

# Health Budget

FY 2017-19 Recommended Budget  
Louise Rogers, Chief | June 19, 2017

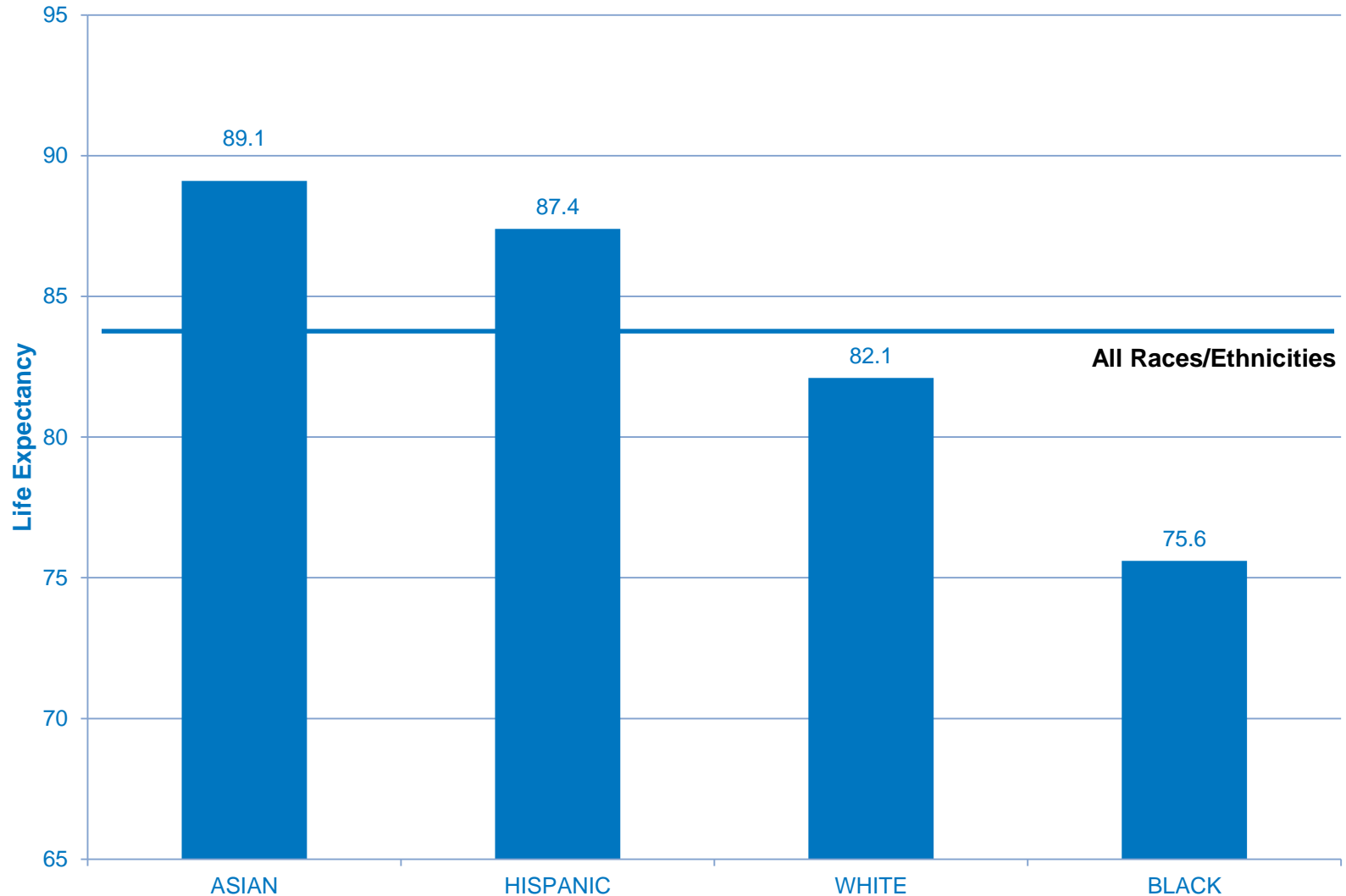


# Helping San Mateo County residents live longer and better lives via 200+ programs

- 1,600 Adult Protective Services (APS) open cases
- 2,800 restaurants inspected
- 1,100 Healthy Kids enrolled
- 2,900 mentally ill jail inmates served
- 18,400 Behavioral Health and Recovery Services clients served
- 1,000 rapid HIV tests to high risk individuals
- 17,100 WIC clients enrolled
- 21,900 ACE clients enrolled
- 10,200 birth and death records recorded
- 43,200 SMMC Emergency Department visitors served
- 51,100 9-1-1 EMS calls handled
- 72,700 SMMC patients treated
- 5,000 IHSS open cases
- 6,800 households reached with Zika and emergency prep info



# Life expectancy by race and ethnicity



# FY 2015-17 Accomplishments

## Build healthy communities through policy change: Progress on our goals

**Goal:** Work with cities with most traffic injuries to adopt Vision Zero goal

**In Progress:** Delivered collision hot spots report that prompted engagement with several cities and passed resolutions in Daly City and San Mateo

**Goal:** Build 15+ permanent affordable housing units for people with mental illness working with Housing Department

**In Progress:** Broke ground on Waverly Place May 9<sup>th</sup>, 2017





## Build healthy communities through policy change: Progress on our goals

**Goal:** Divert 60,000+ pounds of medicine from landfill thru implementation of pharmaceutical take-back ordinance

**In Progress:** Approximately 20,000 lbs diverted to date with 28 collection kiosks installed throughout the County—goal is 37



# FY 2015-17 Accomplishments

## Build healthy communities through policy change:

- Achieved a 63% reduction in violations through Enhanced Housing Inspection Program Pilot
- Contributed to completion of Oral Health Strategic Plan to improve oral health for low-income children and adults
- Established expansive substance use treatment benefits under the reformed Medi-Cal program
- Completed phase one of a multi-year ground water study that informs policy for stewarding water resources with Office of Sustainability



# FY 2015-17 Accomplishments

**Provide the right service at the right time and place:  
Progress on our goals**

**Goal:** Meet Medi-Cal access requirements for medical and behavioral healthcare

**Met:** Met Medi-Cal timely access standards

**Goal:** Assist 700+ people with Integrated Medication Assisted Treatment for substance use

**Met:** Assisted 878 clients, reduced ED use by 61%, costs by 51%

**Goal:** Increase identification of financial abuse of elderly and dependent adults

**Met:** Implemented Elder and Dependent Adult Protection Team (EDAPT), more than 600 cases opened, provided 150+ outreach/training events



# EDAPT (Elder Abuse Story)





# FY 2015-17 Accomplishments

## Provide the right service at the right time and place:

- Increased the research-based Nurse-Family Partnership program's reach from 127 to 201 first-time pregnant women
- Achieved a 91% dual therapy treatment rate for clients with gonorrhea, one of a few in the State to hit CDC goal
- Opened second Edgewood youth drop-in center that provides youth peer support and social activities expanding reach from 81 to 153
- Developed in-custody Behavioral Health Pods (8 women & 10 men) that provide specialized living environment including mental health treatment for seriously mentally ill adults



# FY 2015-17 Accomplishments

**Provide the right service at the right time and place:**

- Reduced by 33% long term care days for HPSM enrollees in the Coordinated Care Initiative In Home Supportive Services pilot
- Implemented assisted out patient treatment (Laura's Law), received 188 inquiries, engaged 156 people, enrolled 39 clients
- Won Whole Person Care matching grant to serve 2,000 high user clients expanding street and field medicine team and other supports including housing



# Coordinated Care Initiative



# FY 2015-17 Accomplishments

Provide a great experience to all who interact with us:  
Progress on our goals

**Goal:** Raise by 5% patient experience scores at San Mateo Medical Center

**Met:** 5.9% increase in score from 85.8% to 91.7%



**Goal:** Develop enhanced customer satisfaction measurement tools in three additional divisions

**In progress:** Two divisions are implementing tools that will inform consideration for other divisions



# FY 2015-17 Accomplishments

**Provide a great experience to all who interact with us:**

- Launched transgender clinic at the Public Health Edison Clinic and supported the launch of the first San Mateo County Pride Center
- Received STARS Green Award for Visual Direct Observed Therapy (VDOT) program to monitor clients with TB remotely using smart phones
- Implemented an electronic birth and death registration kiosk that reduced staff time and resident wait time
- Implemented the Enterprise Master Person Index that improves coordination of care for clients





# FY 2015-17 Accomplishments

## Be a great place to work: Progress on our goals

**Goal:** Use LEAP performance improvement methodologies in 7+ divisions to engage staff and improve outcomes

**Met:** LEAP rolled out to 1,800 staff across all Health divisions

**Goal:** Provide 12 training sessions for supervisors/managers on topics of highest need

**In Progress:** Five completed, four scheduled, additional planned

**Goal:** Respond to worksite safety concerns

**Met:** Completed safety assessments for 12 Health System sites and participated in the Big Five training



# FY 2015-17 Accomplishments

Use the funds entrusted to us carefully and wisely:  
Progress on goals

**Goal:** Assist 100% of local substance use treatment providers to become Medi-Cal certified and generate revenue for these services

**In progress:** 100% of contracted agencies have at least one facility DMC certified, 1<sup>st</sup> CA County to implement Drug Medi-Cal Organized Delivery System, billing has started

**Goal:** Expand use of mobile technology for Environmental Health inspections

**Met:** Increased use of mobile technology from 7% to 83% increasing productivity and reducing trips



# FY 2017-19 Challenges

## Federal

- Affordable Care Act
- Other federal budget and compliance impacts
- Immigration policy

## State

- Coordinated Care/IHSS Initiative for disabled/older adults

## Local

- Housing challenges for clients and staff
- Marijuana impacts
- 911 ambulance agreement expires 6/2019
- Succession of stellar leadership



# Measure K Services - Existing



SUPPORTED BY MEASURE K  
**LOCALFUNDS**  
**LOCALNEEDS**  
[WWW.SMCGOV.ORG](http://WWW.SMCGOV.ORG)

Health and Mental Health (\$5.1M)

Housing and Homelessness (\$398K)

Youth and Education (\$5.5M)

Older Adults (\$1.7M)

Total \$12.8M



COUNTY OF SAN MATEO  
HEALTH SYSTEM

# Measure K Services - New



Health and Mental Health: Whole Person Care Match for housing through HPSM (\$2M)

Youth and Education: Planning for Child and Youth System of Care (CYSOC)

Neighborhood Needs (\$643K)





# FY 2017-19 Budget Overview

- Expansion of Behavioral Health Pods capacity for men from 10 to 30 and addition of 10 bed acute unit in the Jail—Correctional Health costs (\$1.6M FY 17-18) and (\$3M FY 18-19)
  - 3 limited term changed to permanent and 2 additional staff
- Otherwise no net change in positions in Health
- Expansion of Full Service Partnership intensive supports for clients in locked facilities to return to community (\$1.8M FY 17-18 and \$1.8M FY 18-19)
- Health IT Projects (\$1.7M FY 17-18)
- Increasing Reserves (\$2.9M)



# FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	\$624,247,123	\$674,503,700	\$50,256,577	8%
Total Requirements	\$762,455,221	\$824,838,040	\$61,382,819	8%
Net County Cost	\$138,208,098	\$150,334,340	\$12,126,242	9%
Total Positions	2,189	2,194	5	0%



# FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$674,503,700	\$673,683,077	(\$820,623)	0%
Total Requirements	\$824,838,040	\$828,107,448	\$3,269,408	0%
Net County Cost	\$150,334,340	\$154,424,371	\$4,090,031	3%
Total Positions	2,194	2,194	0	0%



# Additional FY 2017-19 Priorities

- Continue expanding our community of LEAP problem-solvers to improve our performance in helping people live longer better lives
- Monitor the changing health policy and financing environment while improving performance under existing rules
  - Achieve the performance milestones required under the public hospital financing arrangement
  - Achieve financial targets for Fee-for-service revenues at San Mateo Medical Center
  - Maximize Drug Medi-Cal opportunity



# FY 2017-19 Priorities

- Fully implement Whole Person Care for 2,000 high users supported by Health Information Exchange that supports improved coordination of care for clients/patients served by multiple healthcare teams
- Stay the course on policy work with partner jurisdictions:
  - Advance health informed policy through Get Healthy collaboration
  - Increase understanding of groundwater use and management
  - Respond to Marijuana impacts
- Complete an Action Plan focused on what we can do to achieve racial equity through addressing priority needs of our workforce, clients and community





# Additional FY 2017-19 Priorities

Continue to partner in development of capital projects:

- Serenity House
- Animal Shelter
- San Mateo campus
- Redwood City office building
- Cordilleras Mental Health replacements
- South San Francisco campus
- Daly City Youth HC Clinic



# Together, we create communities where all San Mateo County residents live long and healthy lives

“There were times my blood sugar was so low I would pass out for ten minutes at the dinner table....I have a success story because of Medi-Cal and the Affordable Care Act. “

## Thank You!

