

# Health System Budget

Recommendations for FY 15-16 & 16-17  
Jean S. Fraser, Chief | June 22, 2015



**COUNTY OF SAN MATEO**  
HEALTH SYSTEM



# Health System Divisions

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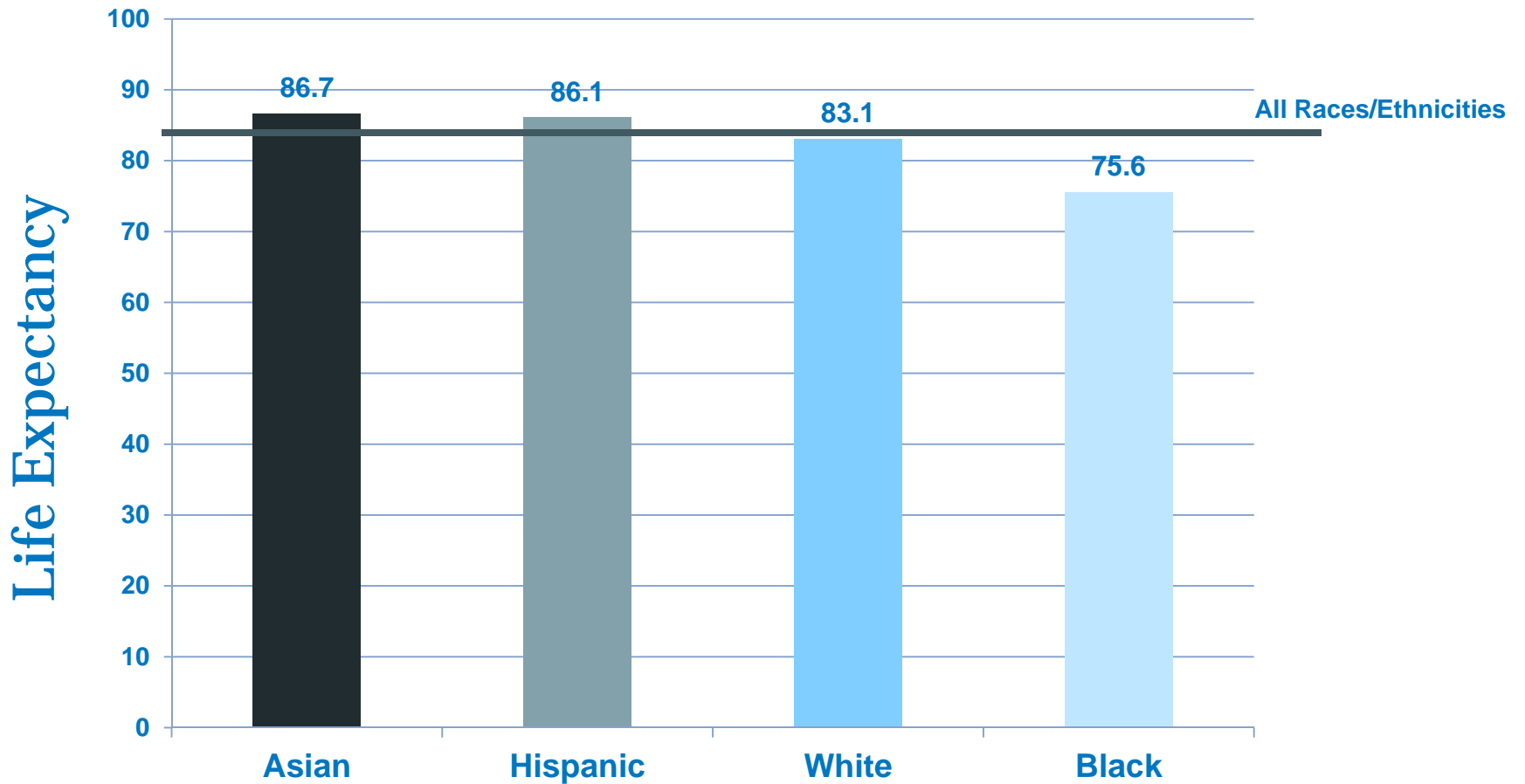
- Aging and Adult Services
- Behavioral Health and Recovery Services
- Correctional Health Services
- Emergency Medical Services
- Environmental Health Services
- Family Health Services
- Health Coverage Unit
- Health Information Technology
- Public Health, Policy and Planning
- San Mateo Medical Center

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

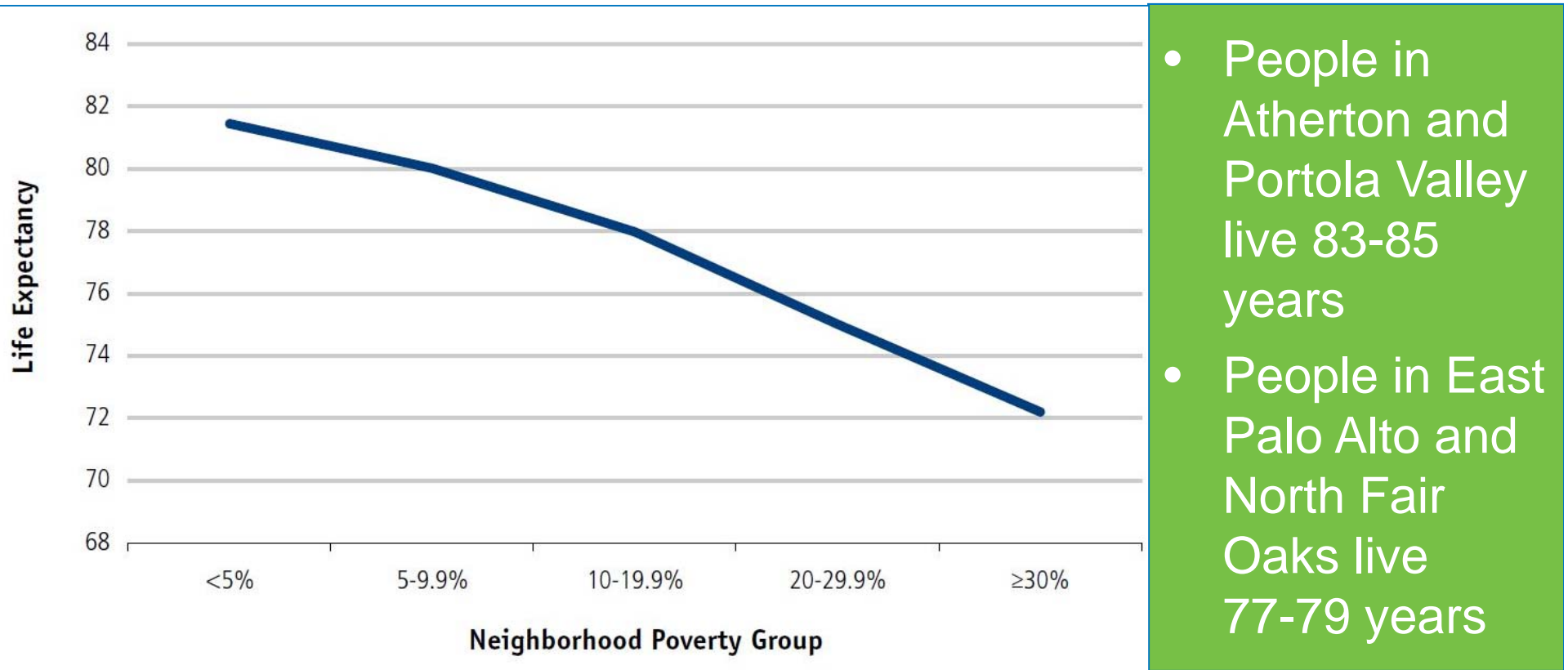
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- 1,400 Adult Protective Services (APS) cases opened
- 2,200 restaurants inspected
- 3,000 Healthy Kids enrolled
- 3,000 mentally ill jail inmates served
- 17,900 Behavioral Health and Recovery Services clients served
- 18,900 WIC clients enrolled
- 19,000 ACE clients enrolled
- 36,000 birth and death records recorded
- 42,200 SMMC Emergency Department visitors served
- 44,000 9-1-1 EMS calls handled
- 71,400 SMMC patients treated

# Life expectancy by race and ethnicity



# Where you live matters to your health



# FY13-15 Goals and Outcomes

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- **Goal:** Transition 10,000 Health System clients into Affordable Care Act (ACA) coverage
- **Met:** Connected 10,000 clients to ACA coverage
- **Award:** 2014 and 2015 top government enrollment agency in CA





# FY13-15 Goals and Outcomes

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- **Goal:** Divert 180 people from jail/hospital through use of mental health respite facility
- **In progress:** Expect opening in 2016
- **Goal:** Pilot telemedicine for inmates through Correctional Health/SMMC partnership
- **Met:** Pilot completed

# FY13-15 Goals and Outcomes

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- **Goal:** 50% of cities adopt comprehensive wellness policies
- **In progress:** 38% of cities have adopted wellness policies





# FY13-15 Goals and Outcomes

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- **Goal:** Get ready for replacement of Cordilleras with modern facilities
- **Met:** You approved plan for new Cordilleras
- **Goal:** 100% of mammograms digitally at SMMC
- **Met:** 100% of all mammograms are now digital

# FY13-15 Goals and Outcomes

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- **Goal:** Provide 8,000 new primary care visits annually
- **In progress:** 3,000 visits — intense competition for primary care providers



# FY13-15 Goals and Outcomes

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- **Goal:** Train 40% of Health System staff in LEAP methodology
- **Met:** Trained 45% of staff
- **Goal:** Implement mobile solutions for field based staff
- **Met:** All EH inspectors have tablets; All AAS field staff have laptops

The great staff of the Health System  
accomplished so much more!

# FY 15-17 Challenges

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- Continuing to connect the dots for policymakers on the health effects of decisions before them
- Continuing to improve quality, client and staff engagement while holding costs down

# FY 15-17 Challenges

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- Dealing with the effects of rising cost of housing on clients and our system
- Meeting the needs of the increased number of San Mateo County residents with Medi-Cal coverage



# FY 2015-16 Budget Overview

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	FY 2014-15 Revised	FY 2015-16 Recommended	Amount Change	Percent Change
<b>Total Sources</b>	\$544,979,859	\$594,395,139	\$49, 415, 280	8%
<b>Total Requirements</b>	\$668,458,707	\$719,322,569	\$50,863,362	7%
<b>Net County Cost</b>	\$123,478,848	\$124,927,430	\$1,448,582	1%
<b>Total Positions</b>	2,120	2,179	59	3%

# FY 2016-17 Budget Overview

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	FY 2015-16 Recommended	FY 2016-17 Recommended	Amount Change	Percent Change
<b>Total Sources</b>	\$594,395,139	\$600,123,799	\$5,758,660	1%
<b>Total Requirements</b>	\$719,322,569	\$730,318,465	\$11,025,896	2%
<b>Net County Cost</b>	\$124,927,430	\$130,194,666	\$5,267,236	4%
<b>Total Positions</b>	2,179	2,179	0	0%

# Continuing Measure A Services for Adults

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- Coastside Medical Services
- Mental Health Respite Center
- Expansion of SMART
- Early Review of Mentally Ill Adults in Jail for Alternative Dispositions

# Continuing Measure A Services for Children & Youth

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- Coordination with Schools
- Parenting Project
- Mental Health First Aid Training
- Mental Health Outpatient Services
- Substance Abuse Treatment
- Trauma Related Services
- Case Management
- Early Onset Bi-Polar Disorder Treatment
- Pre-to-Three Expansion & MH Treatment
- School, Police and Community Collaboration EPA

# New Measure A Investments in Behavioral Health Services

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- Industrial Hotel housing for residents with mental illness
- Early Childhood Community Teams

# New Measure A Investments in Aging & Adult Services

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- Elder Dependent Adult Protection Team
- Friendly Visiting and Meals Express Programs
- Kinship Caregiver Mental Health Counseling
- Friendship Line
- Dementia-Capable Services and Supports
- Ombudsman Services



# Health System focus areas

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- **Advocacy:** Build healthy communities through policy changes
- **Service:** Provide the right service at the right time and place
- **Experience:** Provide a great experience to all who interact with us
- **Resources:** Use the public funds entrusted to us carefully and wisely
- **Staff:** Be a great place to work

# Advocacy: Build healthy communities through policy change

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# What influences our health

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# Advocacy Goals for FY 15-17

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- Build at least 15 units of permanent housing for people with mental illness
- Work with cities with most injuries from traffic to adopt Vision Zero goal and methodologies
- Divert 60,000 pounds of medicine from landfill through implementation of the pharmaceutical take back ordinance

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



# Service Goals for FY 15-17

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- Meet Medi-Cal access requirements for medical and behavioral health care
- Assist 700 people to address substance use with Medication Assisted Therapy
- Increase the identification of financial abuse of elderly and dependent adults



# Experience: Provide a great experience to all who interact with us

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# Experience Goals for FY15-17

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- Raise patient satisfaction scores at SMMC by 5%
- Develop customer satisfaction measurement tools in three additional divisions

# Resources: Use the public funds entrusted to us carefully and wisely

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# Resource Goals for FY15-17

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- Keep cost trend for medical services below rate of medical inflation
- Assist 100% of local substance use treatment providers to become Medi-Cal certified



# Staff: Be a great place to work

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# Staff Goals for FY15-17

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- Provide 12 training sessions for supervisors/managers on topics of highest need
- Use LEAP in seven divisions to engage our staff in making our work more efficient, effective, and fulfilling



Thank you!!



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