

COUNTY OF **SAN MATEO**



**SAN MATEO
COUNTY HEALTH**
All together better.

ALL TOGETHER BETTER

Health FY 2018-19 Accomplishments and FY 2019-21 Budget Outlook

Louise F. Rogers, Chief – June 17, 2019

BUDGET PRESENTATION

AGENDA

- Mission & Healthy Community Alignment
- Strategies, Goals, Progress FY 2018-19
- Budget Overview & Challenges FY 2019-21



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A Patient's Perspective

(VIDEO)



OUR MISSION IS
to help everyone in San Mateo
County live longer and better lives.

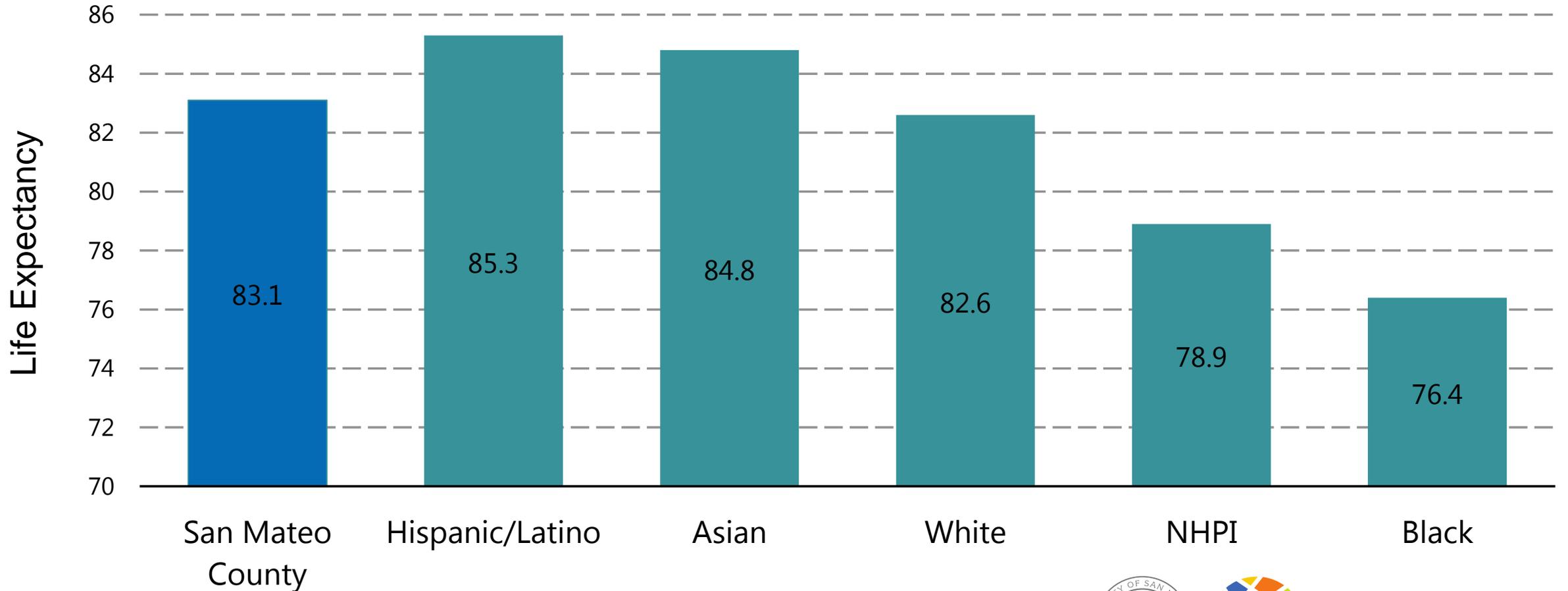


Shared Vision 2025
Healthy Community



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LIFE EXPECTANCY BY RACE/ETHNICITY



Life Expectancy at Birth, 2015-2017

Source: San Mateo County Health analysis of 2015-2017 CDPH VRBIS data



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OUR MISSION IN ACTION

PROTECTING PUBLIC HEALTH



PREVENTING
HEALTH PROBLEMS



MONITORING THE
ENVIRONMENT AND
COMMUNITY HEALTH

SERVING AS A ROBUST SAFETY NET



PROVIDING A
CONTINUUM OF
CARE



SERVING OUR
MOST VULNERABLE
RESIDENTS



POLICY



SERVICE



EXPERIENCE

STRATEGIES and ACCOMPLISHMENTS



STAFF



STEWARDSHIP

BUILD HEALTHY COMMUNITIES THROUGH POLICY CHANGE: *Progress on our goals*

- Supported Youth Commission in working with BOS to enact Social Host ordinance
- Received Silicon Valley Bike Coalition award for prioritization of low-income kids in support of actions to reduce collisions in routes to school
- Implemented SMCalltogetherbetter.org data portal to support community efforts to improve health
- Heard from 1,000 youth and adults in 4 neighborhoods prioritized for Community Collaboration for Children's Success; action plans in NFO/Redwood City, South San Francisco, Daly City and East Palo Alto completed
- Achieved 39% reduction in housing violations that can affect health through enhanced inspection program
- Initiated planning for implementation of landmark lead paint judgment that enables remediation of pre-1951 homes posing health risks for young children



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PROVIDE THE RIGHT SERVICE AT THE RIGHT TIME & PLACE: *Progress on our goals*

- Meeting Whole Person Care milestones, earning \$17.6 million for calendar year 2018, innovating in care coordination as we go
- Worked with HPSM to begin implementing six-bed recuperative care home for SMMC discharges
- Opened ten-bed Acute Stabilization Unit for inmates with mental illness in the jail
- Reduced lead time for endoscopy from 9 months to 6 days
- Pioneering trauma-informed care for 47 adults who have experienced trauma



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PROVIDE THE RIGHT SERVICE AT THE RIGHT TIME & PLACE: *Progress on our goals*

- Transformed early intervention services for pregnant and parenting women and their children to adopt research-based interventions for 1,150 families per year
- Executed ambulance agreement to strengthen 911 response through 2024, option to extend through 2029
- Piloting Mobile Stroke Unit with Mills Peninsula Hospital
- Care Transitions program has reduced readmissions by 4.5% by providing right support at SMMC discharge ★
- Depression screening within SMMC primary care has improved connections to mental health support for 1,200 patients ★



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PROVIDE A GREAT EXPERIENCE TO ALL WHO INTERACT WITH US: *Progress on our goals*

- Implemented Sexual Orientation and Gender Identity (SOGI) data collection within In-Home Supportive Services ★
- Expanding Health Information Exchange to include external providers in concert with grant earned from the California EMS Authority
- Achieving milestones to enable Electronic Health Record (EHR) in Correctional Health by October 2019
- Supported achievement of milestones in capital projects: Cordilleras, Animal Shelter, SMMC, SSF, COB3, Serenity House



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PROVIDE A GREAT EXPERIENCE TO ALL WHO INTERACT WITH US: *Progress on our goals*

(VIDEO)



BE A GREAT PLACE TO WORK

- 609 staff identified and submitted 1,892 areas for improvement, solving problems to root
- Developed and delivered Racial Equity training to 141 managers and supervisors to sustain an equitable workforce
- Recognized 904 staff in San Mateo Medical Center through “Above and Beyond” recognition program
- Supported 24 staff assigned to 19 mentors in Behavioral Health and Recovery Services through mentoring program



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USE THE FUNDS ENTRUSTED TO US CAREFULLY & WISELY: *Progress on our goals*

- On-track to achieve performance metrics for SMMC to earn at least 75% of available PRIME funding, totaling \$14 million for FY 18-19
- Increased BHRS Medi-Cal revenue for substance use disorder treatment services by an estimated \$833K (21%) compared to FY 2017-18.
- Obtained state MHSA innovation funding to sustain the Pride Center for two more years
- Identified \$21 million of budget solutions for FY 19-20 as first phase of plan for FY 19-21



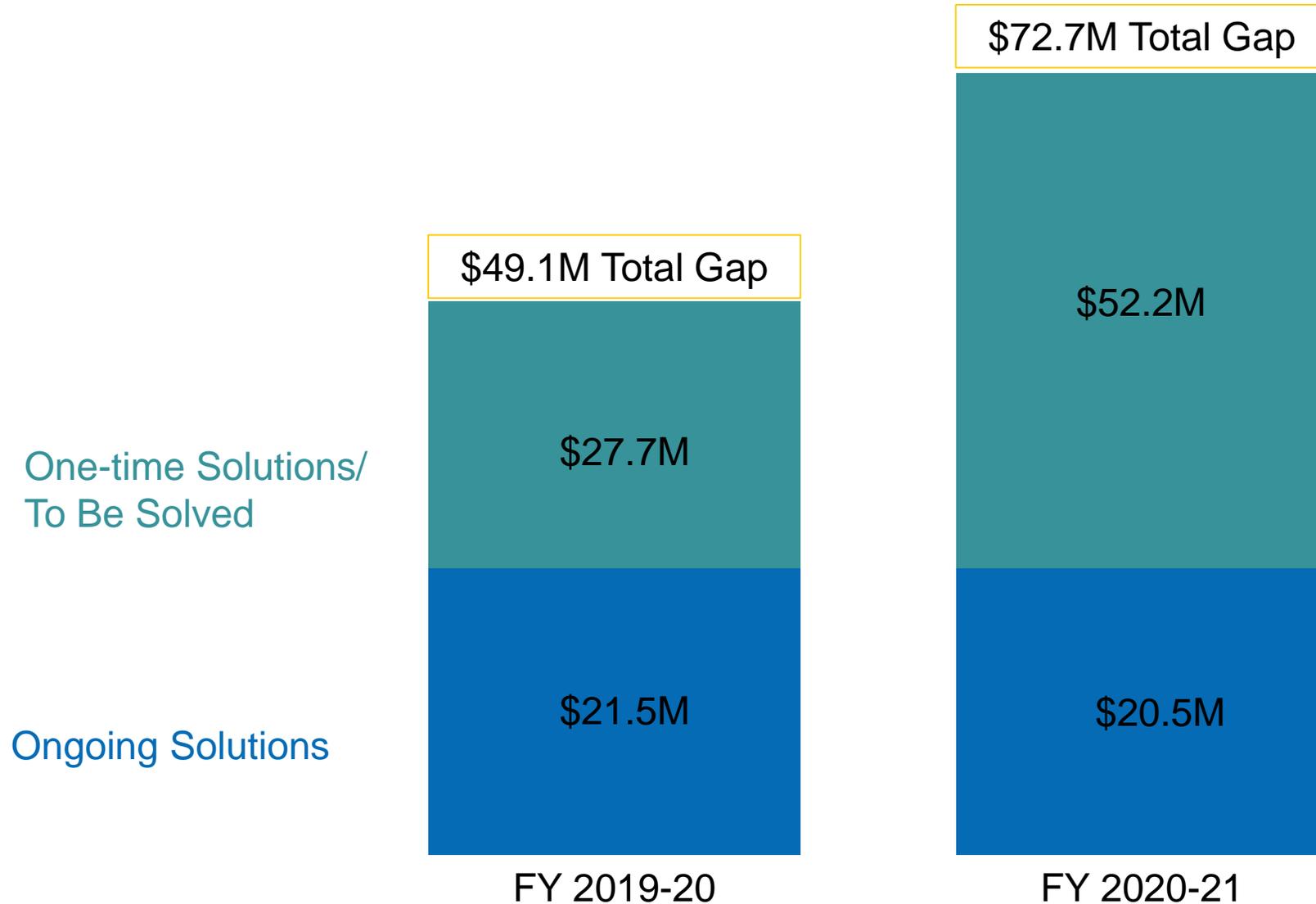
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FY 2019-21 Challenges & Opportunities



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Updated Budget Gap for FYs 2019-20, 2020-21



FY 2020-21 Gap to be solved by area

	\$ M
San Mateo Medical Center	\$43.6
Behavioral Health and Recovery Services	\$ 4.9
Aging and Adult Services	\$.6
Correctional Health Services	\$.7
Emergency Medical Services	\$.3
Environmental Health Services	\$ 1.0
Administration	\$ 1.0
TOTAL	\$52 M

BUDGET BALANCING TIMELINE

**JUNE
2019**

- Finalize FY 19-20 plan in alignment with County budget schedule

**JULY-SEP
2019**

- Implement FY19/20 strategies while completing planning for FY20/21

**OCT-DEC
2019**

- Receive input from CMO, your Board, and partners on choices for FY 20-21

**JAN-JUNE
2020**

- JANUARY: Study Session with your Board
- JUNE: Finalize FY 20-21 by Board budget hearing

BUDGET OVERVIEW FY 2019-20

	FY 2018-19 Revised	FY 2019-20 Recommended	Change (\$)	Change (%)
Total Sources	\$728,873,032	\$738,944,050	\$10,071,018	1%
Total Requirements	\$885,377,835	\$906,264,282	\$20,886,447	2%
Net County Cost	\$156,504,803	\$167,320,232	\$10,815,429	7%
Total Positions	2,194	2,195	1	

*Includes 5850D - Contribution to San Mateo Medical Center



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MEASURE K INVESTMENT FY 2019-20



SUPPORTED BY MEASURE K
LOCAL FUNDS
LOCAL NEEDS
WWW.SMCGOV.ORG

Youth & Education
\$5.0M

**Health & Mental
Health**
\$3.3M

**Older Adults &
Veterans**
\$1.8M

**Housing &
Homelessness**
\$2.4M

Community
\$66k

Total \$12.6M

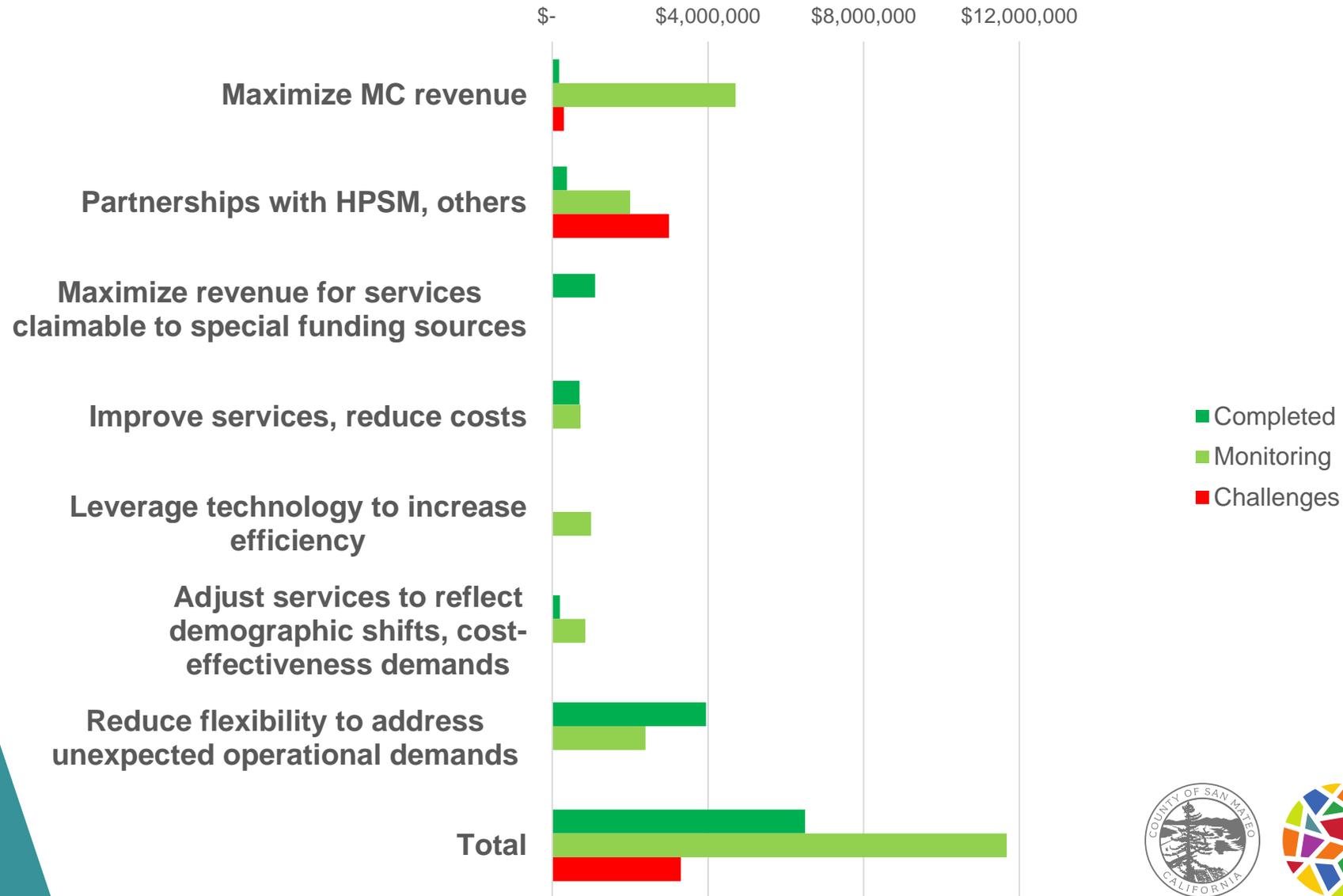


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Psychiatric Emergency Response Team (PERT) Enhancement

- FY 2019-20: \$140,128; FY 2020-21: \$145,296
- Adds one BHRS clinician to the Psychiatric Emergency Response Team to partner with the Sheriff's Office in diverting people in crisis to the services they need

Update on FY 2019-20 solutions



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BUDGET Placeholder FY 2020-21

	FY 2019-20 Recommended	FY 2020-21 Recommended	Change (\$)	Change (%)
Total Sources	\$738,944,050	\$728,868,631	(\$10,075,419)	-1%
Total Requirements	\$906,264,282	\$903,548,242	(\$2,716,040)	0%
Net County Cost	\$167,320,232	\$174,679,611	\$7,359,379	4%
Total Positions	2,195	2,195	0	

*Includes 5850D - Contribution to San Mateo Medical Center



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MEASURE K INVESTMENT FY 2020-21



SUPPORTED BY MEASURE K
LOCAL FUNDS
LOCAL NEEDS
WWW.SMCGOV.ORG

Youth & Education
\$5.2M

**Health & Mental
Health**
\$3.4M

**Older Adults &
Veterans**
\$1.8M

**Housing &
Homelessness**
\$2.4M

Community
\$68K

Total \$12.9M



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Priorities FY 2019-21



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Advance policy opportunities that further our mission



POLICY

- **Federal:** Medicaid waiver, landscape for our immigrant residents and clients
- **State:** Early childhood, early intervention, homelessness prevention
- **Local:** Primary prevention & health equity

Priorities FY 2019-21



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SERVICE



EXPERIENCE



STAFF

- Achieve performance metrics for Whole Person Care and develop strategy to continue key components
- Continue to work on milestones for capital projects
- Complete assessment for Health Electronic Health Record to understand investment needed

Priorities FY 2019-21



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Use our funds wisely

- Achieve performance milestones to earn maximum funding
- Complete budget plan for FY 19-21 budget
- Complete fee study for Environmental Health Services
- Monitor state and federal funding opportunities



STEWARDSHIP

Challenges as we work through plan for FY 2019-21

- Structural drivers of budget gap
- Retaining our stellar workforce and partnerships while addressing sizable financial challenges
- Continuing to get better at getting better
- Maintaining trust with the clients and communities we serve



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KEEPING EVERYONE IN SAN MATEO COUNTY HEALTHY: *Communicable Disease Control*

(VIDEO)



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All together better.

THANK YOU