

PROPOSED FY 2021 OPERATING & CAPITAL BUDGET

Metro Health
Budget Worksession
August 18, 2020



Presented by: Colleen M. Bridger, MPH, PhD
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Communicable Disease

STD/HIV Prevention
TB Clinic
Immunizations
Lab Services
Epidemiology



Community Health

Chronic Disease Prevention
Oral Health
Healthy Start
WIC
Project Worth
Asthma Prevention
Health Equity



Violence Prevention

ACEs/TIC
Gun Violence
Domestic Violence
Child & Youth
Violence Prev.



Environmental Health & Ops

Food & Environmental
Vector Control
Air Pollution
Ozone Attainment
Emerg. Preparedness
Fiscal/IT/HR/
Contracts/
Performance
Improvement

FY20 in review – Strategic Plan Progress

ACEs

Trauma Informed Care Institute
Certifying Entity

Nutrition

Por Vida Healthy Trail
Nutrition Environment
Assessments at 100 Early
Childhood Centers

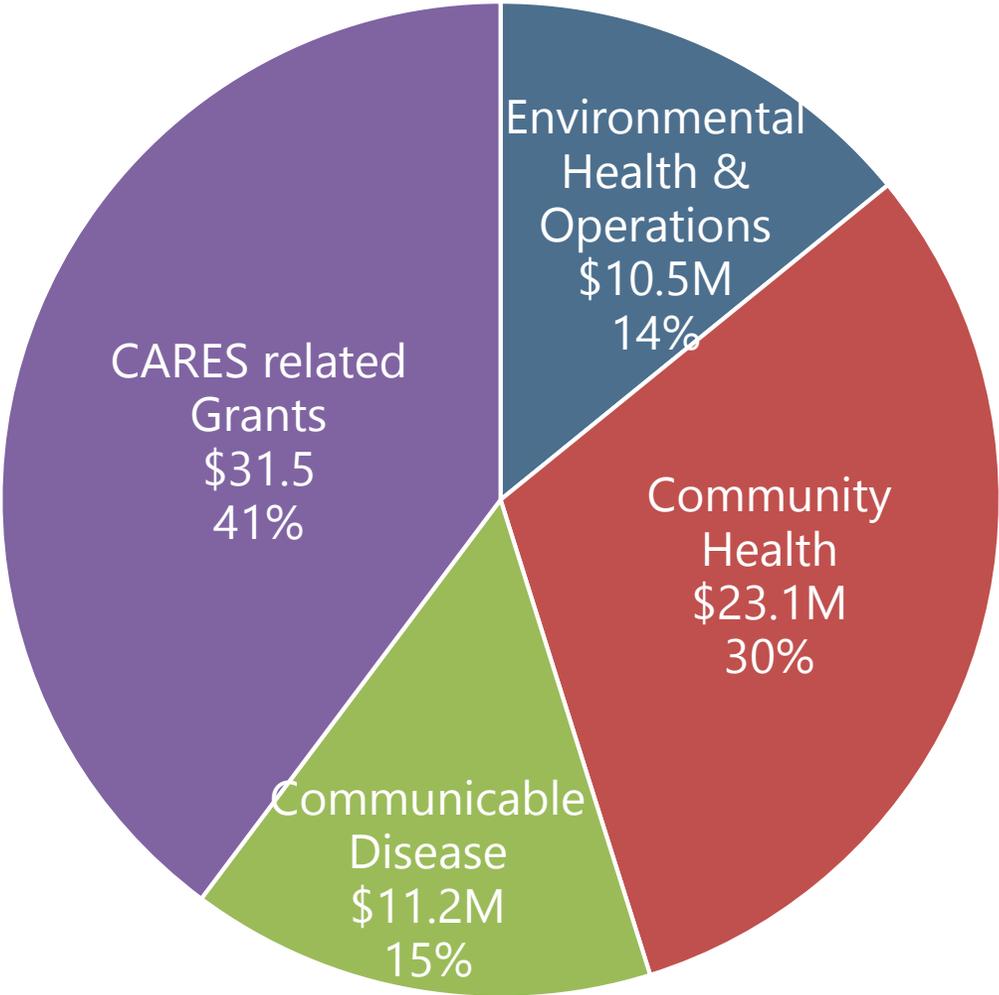
Triple P

52 providers trained
1134 parents reached
Too Good for Violence
937 students completed 8 of 10
sessions

Access to Care

Referral program to VITA & FEC
COVID-19 Outreach Info on Health
Insurance options

FY 2021 Proposed Budget \$76.3 Million



Funds	FY 2020	FY 2021	Change
General Fund	\$15.7	\$19.3	\$3.6
Grants	\$27.2	\$25.5	(\$1.7)
Positions	427	463	36

CARES RELATED GRANTS	FY 2020	FY 2021	Total
	\$25.6	\$31.5	\$57.1 M

Violence Prevention - \$8.9 Million



- Add Westside Stand Up SA program & Hospital based Violence Interrupters - \$1.3 Million
- Transfer 20 CRT positions from SAPD to Health - \$1.3 Million

Gun Violence Prevention and Intervention

Stand Up Violence Interrupters

Hospital Based Violence Interrupters

Domestic Violence Prevention and Response

Crisis Response Team Community Service Specialists

Domestic Violence High Risk Team

Collaborative Commission on Domestic Violence

Love Is Communications Campaign

Child and Youth Violence Prevention

Triple P Parenting Program

Too Good for Violence

Adverse Childhood Events (ACEs)

Healthy Corner Stores - \$120,000

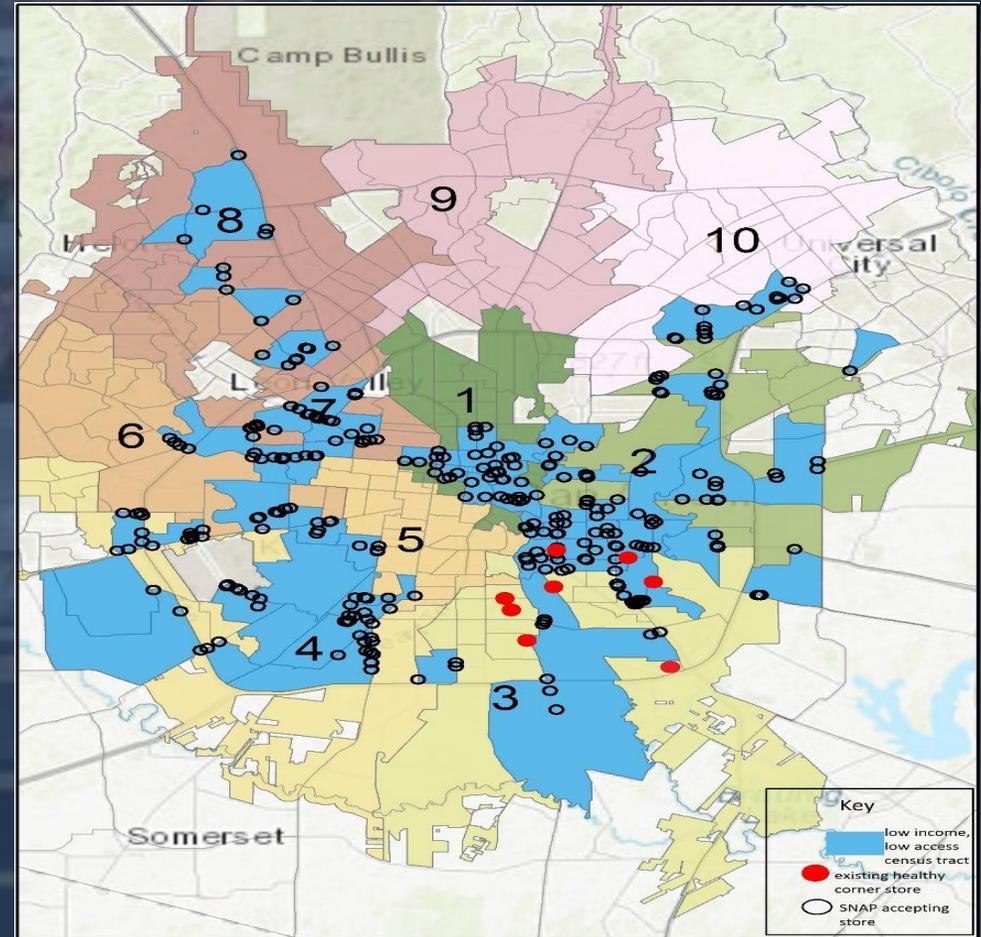
Total - \$108,000

\$9,000 per store

**Three (3) stores each in
District 1, 2, 4 and 7**

\$12,000

**ongoing support of the current
eight (8) stores in a
maintenance capacity in
District 3**



Síclovía

\$95,000

- \$80,000 to YMCA for coordination
- \$15,000 to public works for street closure support

Nueva Síclovía

- Smaller
- Neighborhood based
- 2 pilot events (Mar-Sept)

Budget Equity Tool

Accomplishments from FY 2020 Budget Equity Tool

1. Advanced racial equity initiatives through **Office of Health Equity** and the **Racial & Ethnic Approaches to Community Health (REACH) Grant**
2. Established an **Equity Training Team**
3. Launched the **Department Equity Assessment**

FY 2021 Budget Equity Commitments

1. Embed equity in COVID-19 response and recovery prioritizing the most **marginalized** populations
2. Complete **Department Equity Assessment** and develop an **Equity Action Plan**
3. Improve the inclusion of Black/African-American and other communities of color to help inform **antiracist public health policies**
4. Address racial **health disparities** through cross-departmental collaborations

Racism as a Public Health Crisis

Resolution

- Response to the racial disparities seen in the COVID-19 pandemic
- Establish stronger efforts to promote racial equity in San Antonio

Joint Effort

- City Council
- Metro Health
- Office of Equity

Timeline

- **June** – draft from 2 Council Offices (D2 & D7)
- **August 7** – presented at Community Health & Equity Committee
- **August 18** – presented during Health budget worksession
- **August 20** – before full Council for consideration

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