



EXAMPLES OF HOW DELL MED IS CREATING NEW MODELS OF HEALTH DELIVERY TO IMPROVE CARE IN TRAVIS COUNTY

Central Health Objective 1: Develop and execute health care delivery strategy based on people and place

- Created successful new bipolar disorder model of care that showed a dramatic improvement in patient health compared to traditional treatment models. Integral Care is now using this model of care in the community. *Strategy 1.1*
- Doubled colorectal cancer screening rate for CommUnityCare patients through at-home screening kits. *Strategies 1.1, 2.4 & 2.5*
- Convened diverse stakeholders for redesign of the Austin State Hospital to make it the cornerstone for an improved system of person-centered mental health care delivery across Central Texas. Through a collaborative effort, secured \$165 million in state funding to construct the first phase of a replacement hospital. *Strategies 1.1, 1.2 & 2.5*
- Launched Factor Health to partner with local nonprofits addressing nonmedical drivers and build on combined expertise of Dell Med and community-based organizations to translate value to payers willing to invest in effective interventions. *Strategy 1.2*
- Issued third call for proposals by Community-Driven Initiatives to support and implement health solutions proposed by and for local residents. *Strategy 1.2*
- Created the Center for Youth Mental Health to support people living with mental illness as they transition to adulthood. *Strategy 1.1*

Central Health Objective 2: Implement patient-focused and coordinated health care system

- Increased number of incoming medical residents and fellows by 45% since 2012 (from 85 to 124). *Strategies 1.1 and 2.1*
- Recruited fourth class supported with need-based scholarships to produce physicians who can focus on community health. *Strategy 2.1*
- Launched world-class pediatric and congenital heart program led by the doctor who created the top program in the country. *Strategy 2.1*
- Launched pediatric neuroscience program to elevate care for treatment of neurological disorders such as epilepsy, spina bifida, movement disorders, autism, stroke and other issues such as headaches and brain tumors. *Strategy 2.1*
- Significantly reduced patients' length of hospital stays and the share of patients readmitted after inpatient orthopedic surgery by UT Health Austin Musculoskeletal Institute providers. Nearly two thirds of orthopedic patients report improvements in pain and function since starting care with UT Health Austin. *Strategies 2.1 and 2.2.*
- Deliberately invested clinical expertise in improving health and medical equity, which included helping People's Community Clinic better serve kids with asthma and creating a comprehensive health records framework that will give providers a better understanding of the underlying nonmedical drivers impacting health outside the clinic. *Strategy 2.4*

Additional Support for Central Health's Work Plan

Worked closely with Central Health communications to increase community awareness and education, including flu vaccine promotions, Southeast Health & Wellness Center expanding services, new health resources, etc. Also supports driving public engagement for community events, including Health Equity Forums, Virtual Conversations and Community Conversations focused on a wide range of topics. *Strategy 1.3*

Proposed Allocation of CCC Dollars in Fiscal Year 2020 Budget

Domain	Fiscal Year 2020 (\$M)			FY19 Unaudited
	Planned Permitted Investment Allocation	Est. Min. Expenditure	% CCC Allocation towards Est. Min. Expenditure	% CCC Allocation towards Est. Min. Expenditure
Women's Health	4.50	7.60	59%	66%
Surgery	4.50	15.70	29%	30%
Internal Medicine	3.60	9.30	39%	39%
LIVESTRONG Cancer Institutes	-	6.00	0%	0%
Neurology	-	10.10	0%	0%
Psychiatry	-	11.20	0%	0%
Population Health	3.20	9.60	33%	42%
Pediatrics	2.50	5.40	46%	48%
Diagnostic Medicine	0.30	1.10	27%	36%
Neurosurgery	0.50	1.17	43%	New in FY20
Ophthalmology	0.50	1.07	47%	New in FY20
Clinical Practice Operations	3.80	13.00	29%	19%
Clinical Space Expenses	3.10	9.80	32%	23%
Medical Education	4.60	13.50	34%	34%
Dean's Office	0.60	5.00	12%	24%
Information Technology for Care	1.00	3.70	27%	27%
Business Office	0.70	6.40	11%	11%
Research Operations	0.80	2.10	38%	38%
Health Ecosystem	0.80	3.20	25%	25%
Value Institute	-	3.00	0%	13%
Design Institute	-	2.90	0%	14%
Student Scholarships	-	0.70	0%	0%
Development	-	2.00	0%	0%
Communications	-	1.40	0%	0%
Total	35.00	144.94		

For FY2020, Dell Med will allocate the majority of the community's investment to supporting existing and new Dell Medical School academic medicine departments and other initiatives, including faculty salary support; infrastructure for clinical, education and research programs; and community health initiatives.

As demonstrated with the allocation changes in FY2019 and FY2020, Dell Med will continue to diversify funding to support the breadth of programs necessary to accomplish its mission in the short-term and long-term.

Cancer, Neurology & Psychiatry domains are not included in FY2019 and FY2020 allocations because of successful fundraising.

Highlights of Dell Medical School Work in FY2019

Domain	Highlights
Women's Health	Provides care for complex gynecologic conditions that was previously not available to Central Health's population. Research work includes a collaborative UT Austin effort that received a \$1.2 million grant from the National Science Foundation to combat maternal mortality and pregnancy complications, including emergency C-sections, stillbirth, neonatal death and pre-term birth.
Surgery & Perioperative Care	Serves as the academic home to more than 250 faculty members in the Austin area, representing specialties in anesthesiology, cardiothoracic and vascular surgery, emergency medicine, general surgery, orthopaedic surgery, otolaryngology, plastic surgery and urology. In partnership with our Pediatrics Department and Dell Children's Medical Center, established the new Texas Center for Pediatric and Congenital Heart Disease, providing world-class surgical care for pediatric heart diseases in Austin.
Internal Medicine	Projects include work to improve the continuity of care for local veterans through a partnership between Dell Med, Ascension Seton and Central Texas Veterans Health Care System. In partnership with CommUnityCare and its patients, Dell Med has doubled the colorectal cancer screening rates for CommUnityCare patients through \$2.3 million grant from CPRIT.
LIVESTRONG Cancer Institutes (No CCC allocation in FY19 or FY20)	Clinics currently provide services for gynecologic, gastrointestinal and hemotologic cancer, using a new model of care called CaLM, Cancer Life reiMaged, to deliver compassionate, state-of-the-art cancer care.
Neurology (No CCC allocation in FY19 or FY20)	In partnership with our Pediatrics Department and Dell Children's Medical Center of Central Texas, recruited Steve Roach, M.D., an acclaimed pediatric neurologist, to support and elevate care in Central Texas for the treatment of pediatric and adult neurological disorders such as epilepsy, spina bifida, movement disorders, autism, stroke and other issues such as headaches and brain tumors.
Psychiatry (No CCC allocation in FY19 or FY20)	Led redesign of the Austin State Hospital and brain health continuum of care. Through a collaborative effort secured \$165 million in state funding to construct the first phase of a replacement hospital. Created successful new bipolar disorder model of care that showed a dramatic improvement in patient health compared with traditional treatment models. Integral Care is now using this new model of care in the community.
Population Health	Secured 5-year \$2.3 million federal grant to launch an innovative multi-disciplinary mobile care team to fill gaps in care and meet people experiencing homelessness where they are. Launched first phase of the neighborhood health initiative in the Rundberg area in partnership with Lone Star Circle of Care.
Pediatrics	Through collaborations with our Pediatrics, Neurology and Surgery Departments and Dell Children's Medical Center, recruited leading pediatric specialists to address the full range of neurological, behavioral and developmental problems in children and youth; established the new Texas Center for Pediatric and Congenital Heart Disease, providing world-class surgical care for pediatric heart diseases in Austin; and recruited Steve Roach, M.D., an acclaimed pediatric neurologist, to support and elevate care in Central Texas for the treatment of pediatric and adult neurological disorders such as epilepsy, spina bifida, movement disorders, autism, stroke and other issues such as headaches and brain tumors.
Diagnostic Medicine	Working on innovative approaches to diagnostic testing through the integration of pathology, radiology and laboratory medicine.
Clinical Practice Operations	Supports the clinical operations of UT Health Austin.
Clinical Space Expenses	Supports physical space and facility needs for UT Health Austin.
Medical Education	In this academic year, residents and fellows, under the supervision of Dell Med faculty, have invested 493,000 hours of direct clinical care at CommUnityCare clinics, Dell Children's Medical Center, Dell Seton Medical Center and Seton Shoal Creek. Dell Med is also responsible for preparing students to meet the challenges of a rapidly changing health care system. An early indicator of the success of our innovative curriculum is the performance of the first cohort of students taking Step 1 of the U.S. Medical Licensing Examination. In 2018, the mean national average score was 230. In that same round of testing, Dell Med students earned a mean average of 244—results on par with those of top-performing schools in the country. This is evidence that our curriculum is giving them a strong foundation in the science of medicine, without sacrificing our focus on preparing students to tackle community health challenges.
Dean's Office (new leaders)	Supports overall leadership, oversight and new initiatives, including the recruitment of Jewel Mullen, M.D., MPH, as Associate Dean for Health Equity, and Charles Fraser, M.D., one of the world's leading pediatric heart surgeons.
Information Technology for care	Provides IT support, resources and tools to improve care provided at UT Health Austin.
Business Office	Supports business operations of UT Health Austin.
Research Operations	To date in FY19, Dell Med has been awarded \$12.7 million in research dollars. Overall, more than 75 Dell Med academic medical scientists have been awarded \$56+ million in state and federal funding to advance discoveries in cancer, brain health and other pressing health issues, including the CPRIT grant for colorectal cancer screening in partnership with CommUnityCare.
Health Ecosystem (new programs)	One of several community-focused programs launched in FY19 is Factor Health, in partnership with Episcopal Health Foundation, which is designed to discover and advance health interventions outside of clinical settings that address underlying, nonmedical causes of poor health.
Value Institute (\$400k allocated in FY19, no allocation in FY20)	Launching a one-year Master of Science in Health Care Transformation in August 2019 for working health care professionals, designed to equip local leaders with the knowledge, skills and abilities required to design and lead health care services that achieve better health and better value for individuals and families.
Design Institute for Health (\$400k allocated in FY19, no allocation in FY20)	Supported the design and evolution of UT Health Austin clinics to test models that improve the care experience. Supported the initial fieldwork for redesigning Austin's mental health system and the presentation of redesign options for Austin State Hospital for consideration by the Texas Legislature, which helped secure \$165 million in state funding in 2019.
Student Scholarships (No CCC allocation in FY19 or FY20)	Supports medical students on paths that focus on community health, rather burdening students with debt. 100% of the entering students this year received some level of scholarship.
Development (No CCC allocation in FY19 or FY20)	Leverages the community's investment to inspire philanthropic support for new clinical, research and educational programs. For example, early investments in creating the Development Department gave Dell Med the ability to secure funding for LIVESTRONG Cancer Institutes, Neurology and Psychiatry, so the community now benefits from those departments without any CCC allocation in FY19 or FY20.
Communications (No CCC allocation in FY19 or FY20)	Creates resources to increase awareness and understanding about Dell Med's work and local impact. Provides support to increase engagement in public events, such as Explore Dell Med, Health Leadership Awards, Community-Driven Initiatives Call for Ideas, Health Equity Forums, Dell Med public tours, etc. and promotes events to the community through partnerships, social media and community papers. Works closely with Central Health, Integral Care, Seton and a range of other partners to align communications.