

## Dell Med's Support for Central Health's Mission

### SNAPSHOT OF PROGRESS

#### **Launched Dell Med clinics, called UT Health Austin**

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

- Launched 5 subspecialty clinics serving MAP patients including women's health, musculoskeletal and neurosciences. Clinics include a focus on person-oriented and team-based care. *Strategy 1.1*
- Within 7 months of opening, Dell Med has already had more than 2000 visits come from MAP patients, and more than 3000 from all public payers, including Medicare & Medicaid. *Strategy 1.1*
- Planning for new clinical service lines that will improve access for low-income and uninsured patients to needed specialty care services. *Strategies 1.1 & 2.1*

#### **Improved care with partners**

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

- Eliminated 12-month wait for MAP patients to see a specialist for orthopaedic care and established measures to improve patient-reported outcomes. Now, MAP patients needing care for conditions like arthritis or hip pain can rapidly get access to care. *Strategies 2.1 & 2.2*
- Improved opioid management in safety-net hospitals to ensure the health of mothers and babies isn't compromised while pain is managed effectively during childbirth. *Strategies 2.2 & 2.3*
- Initiated a colon cancer screening project for 15,000+ CommUnityCare patients. *Strategies 2.1 & 2.4*
- Increased number of medical residents in Travis County who provide more than 500,000 hours of care under faculty supervision, with the majority of hours spent at sites that serve low income and uninsured residents. *Strategies 1.1 and 2.1*

#### **Invested in a better system for our future (Central Health Objectives 1 & 2)**

- Recruited third medical class supported with need-based scholarships, to produce physicians who can focus on community health. *Strategy 2.1*
- Deliberately invested in recruiting clinical expertise in improving health and medical equity, which included helping partners like People's Community Clinic better serve kids with asthma. *Strategy 2.4*
- Implemented second year of program to regularly ask community members to propose grassroots health solutions defined by community needs. Currently 12 programs are receiving deeper support from Dell Med, with the next round of 12 almost announced. *Strategy 1.3*

### WHAT'S NEXT

- Planning new clinical programs together with Community Care Collaborative, Central Health and CommUnityCare
- Creating new care models at partner clinics so patients with more than one condition can receive comprehensive care
- Establishing measures for patient-reported outcomes
- Launching a world-class pediatric and congenital heart disease program led by the doctor who built the top program in the country
- Increasing the number of doctors providing services to low-income and uninsured patients with 22 new residents, bringing total to 306

### MATURING MEDICAL SCHOOL

Domain	Planned CCC Allocation for FY 2019	FY 2019 Estimated Minimum Expenditure
Women's Health	\$5.0M	\$7.8M
Surgery	\$4.7M	\$7.3M
Internal Medicine	\$3.6M	\$5.4M
LIVESTRONG Cancer Institutes	No allocation	\$4.8M
Neurology	No allocation	\$6.6M
Psychiatry	No allocation	\$6.0M
Population Health	\$4.0M	\$6.6M
Pediatrics	\$2.6M	\$5.0M
Diagnostic Medicine	\$400K	(\$18M investment in equip to-date)
Clinical Practice Operations	\$2.5M	\$5.6M
Clinical Space Expenses	\$2.3M	\$9.8M
Medical Education	\$4.6M	\$10.0M
Dean's Office (new leaders)	\$1.2M	\$4.3M
Information Technology for care	\$1.0M	\$2.75M
Business Office	\$700K	\$6.0M
Research Operations	\$800K	\$1.3M
Health Ecosystem (new programs)	\$800K	\$2.7M
Value Institute	\$400K	\$1.8M
Design Institute for Health	\$400K	\$2.5M
Student Scholarships	No allocation	TBD
Development	No allocation	TBD
Communications	No allocation	TBD
	<b>\$35.0M</b>	<b>TBD</b>

- As Dell Med matures, the allocation of the community's investment will evolve, moving from an investment in building new medical school infrastructure to supporting clinical departments and other initiatives.
- 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, Neurosciences and Psychiatry are not included in the FY 2019 CCC allocations because of successful fundraising.

**Dell Medical School Expenses in FY 2017**

Domain	FY 2017 Expenses	FY 2017 CCC Investment	Highlights
Women's Health	4.8	3.9	Initiated pilot to reduce opioid use in safety net hospitals. Resulted in significant health benefits as measured in 2018. Designed & implemented team-based pre and postnatal care in CommUnityCare clinics. Created operational & clinical infrastructure for new clinic that opened in Oct 2017.
Surgery & Perioperative Care	5.7	5.3	1400 underserved patients helped through musculoskeletal pilot (pain, joints, arthritis, knee and hip replacement) Created operational and clinical infrastructure for new clinic that opened in October 2017.
Internal Medicine	1.4	1.2	Began to build a department in internal medicine. Built partnership with Seton to improve hospital care in safety-net hospital. Received \$2.3 million from CPRIT to coordinate colon cancer screening project for 15,000+ CommUnityCare patients.
LIVESTRONG Cancer Institutes	1.0	-	Launched institutes that seek to reinvent the way cancer patients are cared for and supported. Recruited cancer experts.
Neurology	4.1	2.4	Planned launch of cognitive impairment and bipolar units; recruit leaders. Clinical programs launched in October 2017.
Psychiatry	2.3	2.1	Assessed environment, received leadership on regional mental health program, including financial support for Travis County/Austin mental health redesign. Leveraged initial investment for new resources so there is no allocation in FY19.
Health Disparities	1.0	0.6	Worked on partnership with Huston-Tillotson to address psychiatry disparities. Matured program to creating a health equity office, for which leadership recruited.
Population Health	2.4	2.0	Recruited family medicine and primary care innovation leaders. Conducted two calls for ideas for health solutions from the community and receive 200+ ideas; selected 14 community-based proposals for support. Prepared for first phase of neighborhood health initiative including supporting community health workers and household level assessments.
Pediatrics	4.9	3.3	Recruited clinical leaders; worked in partnership with Dell Children's Hospital and CommUnityCare to create new programs. Preparatory work allowed us to recruit leader and launch the new pediatric cardiac surgery program in 2018.
Dell Pediatric Research Institute	0.4	-	Supported research on pediatric diseases.
Clinical Affairs	4.1	3.4	Developed partnerships in physician community, recruited physicians to serve local needs, launched organization for Dell Med to run clinical practice.
Healthcare Solutions	1.0	1.0	Worked on solutions for workers compensation and employees
Medical Education	8.5	5.6	Third class recruited; nationally competitive. On track to add 22 new residents and fellows by 2019. Led and managed 550,000+ hours of residency service delivery including 450,000+ hours delivered at sites predominantly serving the underserved.
Student Affairs	0.6	0.4	
Dean's Office	11.6	2.4	Supported overall leadership, coordination, convening, oversight reporting and new initiatives, including recruitment of additional health leaders such as in ophthalmology and neurosurgery.
Facilities Support	17.0	-	Supported medical school buildings and infrastructure.
STARS Funded Equipment	1.2	-	Prepared for clinic and research equipment needs
Business Affairs		0.2	Expenses incurred within the Dean's Office prior to department allocations. See individual domain descriptions for more details on these expenses.
Clinical Affairs		0.1	
Diagnostic Medicine		0.3	
Strategy & Partnerships		0.2	
Value Institute		0.3	
Business Affairs	2.5	2.4	
Research	1.4	1.3	Supported infrastructure to bring in external investment for research (for example, to support CPRIT grant on colorectal cancer screening).
Strategy & Partnerships (now Health Ecosystem)	2.8	2.4	Advanced the development of drugs, devices, digital health tools to help improve health affordably (like detecting skin cancer with a pen).
Value Institute	1.0	1.0	Designed better training for physicians to focus on measurement and value, and patient experience groups to inform care based on disease-specific information.
Design Institute for Health	2.3	2.0	Supported design of new subspecialty clinics to create patient-oriented environments that improve the care experience (for example, eliminating waiting rooms).
Student Scholarships	0.3	-	Ensured medical students are able to take paths that support community health, rather than being burdened by debt.
Development	1.6	1.4	Invested in raising more funds for mission, including \$25 million for Ophthalmology and \$50 million for neurosciences.
Communication	1.1	0.8	Informed and educated the community on Dell Med's programs, growth and progress
<b>TOTAL</b>	<b>\$85.0</b>	<b>\$ 46.0</b>	