

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

- Building a strong evidence-based cancer prevention and control program for people facing financial and access barriers to critical preventive services. With four grants from the Cancer Prevention and Research Institute of Texas and partnerships with CommUnityCare Health Centers (CUC) and Lone Star Circle of Care, Dell Med is: (1) developing a mobile mammography program to reach uninsured women; (2) working with CUC to increase colorectal cancer screening among CUC patients through a multi-faceted intervention, including mailing at-home screening kits to 33,000+ patients; (3) encouraging smoking cessation and providing lung cancer screening for vulnerable patients; (4) implementing screening and treatment services to reduce alcohol misuse, one of the top five risk factors for cancer.
- A mobile care team from Dell Med, CUC and Integral Care is providing integrated care and coordinating multiple efforts to support people experiencing homelessness, where they are. Amid the pandemic, the team worked with Austin Public Health to implement a testing and isolation strategy to rapidly identify COVID-19 clusters and prevent spread. The team has tested 700+ individuals in sheltered and unsheltered populations and continues to conduct testing to protect this vulnerable population.
- Serving Austinites with low income by addressing housing, workforce development and other health needs beyond the clinic through Bringing Health Home, a partnership between the Housing Authority of the City of Austin and Dell Med. When the pandemic hit, the program adapted its services to a remote support model, with resident community health workers checking in with residents by phone, connecting residents to services and offering relief packages with food, disinfectants and blood oxygen monitors to help residents with COVID-19 stay safe and healthy in their homes.
- Supporting emergency grocery delivery services for our most vulnerable neighbors through Good Apple, founded by Dell Med students. Since late March, the "Stay Home, Stay Healthy" initiative has managed 18,100 unique home deliveries of 560,000+ pounds of fresh produce and grocery staples.
- Working closely with Central Health communications to amplify Central Health's messaging. To enhance community education on COVID-19, Dell Med faculty members created videos in English and Spanish and participated in town halls and call-in radio shows to address health concerns and offer advice on staying emotionally, mentally and physically healthy.

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

- In partnership with Ascension Medical Group and CommUnityCare Health Centers (CUC), reduced CUC waiting list for dermatology from 2,282 patients in August 2019 to about 20 in June 2020. Developed system that increased patient access, implemented novel workflows and used technology to deliver excellent specialty care.
- Collaborated with CUC to redesign gastroenterology (GI) speciality care through e-consults and same-day referrals, reducing appointment wait times from seven months to about two weeks. Realized significant cost savings by eliminating unnecessary clinic visits and diagnostic tests. Dell Med faculty worked closely with RNs and mid-level providers, allowing everyone to work at top of their licenses and creating evidence-based, cost-effective management protocols. Completed 4,126 e-consults so far and eliminated the wait list for care.
- Launched pediatric neuroscience program to elevate care in Central Texas for treatment of neurological disorders such as epilepsy, spina bifida, movement disorders, autism, stroke and other issues such as headaches and brain tumors.
- Developing a maternal fetal medicine program in partnership with Dell Children's Medical Center that will allow mothers carrying a baby with a serious medical condition to deliver at Dell Children's for highly specialized care.
- Graduated first class of new physicians, with nearly 45 percent staying in Texas for medical residencies and 11 remaining in Travis County to learn from residency programs led by Dell Med faculty. Twenty-eight of the 49 graduates will specialize in primary care disciplines.

Planned Allocation of CCC Dollars in the Fiscal Year 2021 Budget

| Domain | FY21 Allocation | | FY20 | |
|------------------------------|--------------------------------|-------------------------------|---|---|
| | Planned CCC Funding Allocation | Estimated Minimum Expenditure | % CCC Allocation towards Est. Minimum Expenditure | % CCC Allocation towards Est. Minimum Expenditure |
| Women's Health | 2.50 | 8.30 | 30% | 59% |
| Surgery | 3.70 | 10.00 | 37% | 29% |
| Internal Medicine | 2.90 | 16.90 | 17% | 39% |
| LIVESTRONG Cancer Institutes | 0.00 | 6.40 | 0% | 0% |
| Neurology | 0.00 | 13.90 | 0% | 0% |
| Psychiatry | 0.00 | 14.40 | 0% | 0% |
| Population Health | 1.10 | 7.80 | 14% | 33% |
| Pediatrics | 1.80 | 4.40 | 41% | 46% |
| Diagnostic Medicine | 0.00 | 1.30 | 0% | 27% |
| Neurosurgery | 0.00 | 3.70 | 0% | 43% |
| Ophthalmology | 0.00 | 1.20 | 0% | 47% |
| Clinical Practice Operations | 4.60 | 16.70 | 28% | 29% |
| Medical Education | 3.60 | 15.90 | 23% | 34% |
| Health Ecosystem | 1.10 | 3.60 | 31% | 25% |
| Health Equity | 0.40 | 1.60 | 25% | 0% |
| Value Institute | 0.20 | 3.70 | 5% | 0% |
| Design Institute | 0.20 | 3.80 | 5% | 0% |
| F&A Rate* | 12.90 | 63.60 | 20% | |
| Total | 35.00 | 197.20 | | |

Dell Med will allocate the majority of the community's investment to support existing and new Dell Medical School academic medicine departments and other initiatives, including faculty salary support; the infrastructure for clinical, education and research programs; and community health initiatives. Given the unprecedented uncertainties created by the COVID-19 pandemic, Dell Med may need to modify the planned permitted investment allocations presented in this document.

*The allocation also includes the University's Facilities and Administrative (F&A) rate, which is a federally approved rate and standard method for determining costs incurred for infrastructure and administrative support services that are essential to the operation of Dell Med and its programs. For FY21, F&A costs will support salaries and operating costs in departments such as IT, business support and communications, and utilities.

As Dell Med continues to grow to accomplish its mission, Dell Med will seek resources from a wide variety of sources to support its growth and the long-term sustainability of its work. Dell Med is leveraging the community's investment to inspire philanthropic support for new clinical, research and educational programs, including Cancer, Neurology, Neurosurgery, Ophthalmology and Psychiatry, which the community will benefit from without any CCC allocation.

Highlights of Dell Medical School's Work in FY2020

Women's Health: Provides care for complex gynecologic conditions that was previously unavailable to Central Health's population. In partnership with Ascension Seton, expanding maternal fetal medicine services to include a specialized labor and delivery unit at Dell Children's that will allow mothers who are carrying a baby with a serious medical condition to deliver at Dell Children's and receive highly specialized care. Recruited an internationally recognized expert in birth defects, Kenneth Moise Jr., M.D., to serve as director of the Fetal Care Center and professor of women's health.

Surgery & Perioperative Care: With 250+ faculty members, offers specialties in anesthesiology, cardiothoracic and vascular surgery, emergency medicine, general surgery, orthopaedic surgery, otolaryngology, plastic surgery and urology. In partnership with Livestrong Cancer Institutes, launched the UT Health Austin surgical oncology clinic, using an integrated approach to treat patients with melanoma, sarcoma, liver, pancreas and gastrointestinal cancers.

Internal Medicine: Worked with CUC to reduce waiting lists for care in gastroenterology and dermatology. Collaborated with CUC on cancer prevention efforts, including mailing 33,000 at-home colorectal cancer screening kits and successfully screening 6,900 patients, which identified 393 patients requiring a diagnostic colonoscopy, facilitated by the program's patient navigator. With new CPRIT funding focused on lung cancer prevention and screening, launched a smoking cessation program with 32 CUC patients participating.

Livestrong Cancer Institutes: Provide services for gynecologic; gastrointestinal; lung, head and neck; and hemotologic cancer, using a new model of care called CaLM, Cancer Life reiMaged, to deliver compassionate, state-of-the-art cancer care.

Neurology: Partnering with Dell Children's to create the UT Health Austin Pediatric Neuroscience Center, designed to improve the care of children with neurological disorders and provide new diagnostic and treatment services in Central Texas. To support the center, recruited 13 child neurologists, 3 pediatric neurosurgeons, a pediatric rehabilitation specialist and several neuropsychologists. A new Spanish-language pediatric epilepsy clinic will be staffed entirely by Spanish-speaking physicians, nurses and psychologists.

Psychiatry: Started the Child Psychiatry Access Network helpline to provide on-demand mental health consultations for pediatricians while child or teen patients experiencing a mental or behavioral health issue are in the office. Through a collaborative effort, created a Health Care Worker Mental Health COVID-19 Hotline to connect health care workers 24/7 with professional counseling services. Launching a telemedicine project that will provide schools with immediate access to child psychiatry and psychology services, as well as provide mental health resources, train school personnel and coordinate referrals.

Population Health: Secured a federal grant to make personal health information accessible and portable for everyone, with a focus on populations often excluded during technology development. In partnership with Integral Care and CUC, enrolled 40 patients experiencing chronic medical conditions and homelessness in our mobile, integrated care team to provide comprehensive medical and mental health care and connection to social services. Applying a racial equity lens, we include race in our criteria to preferentially enroll African American patients, as they are disproportionately represented in the homeless population.

Pediatrics: New programs include coordinated care for epilepsy, spina bifida, movement disorders, autism, stroke, headaches, brain tumors, congenital heart disease and critical care. Received federal grant to lead regional and national efforts that will improve the readiness of community and rural hospitals to deliver high-quality emergency care for children.

Diagnostic Medicine: Improving diagnostic testing by integrating 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 & Residencies: In 2019, Dell Med residents provided care to 77,796 patients at Ascension Seton hospitals, including 27,623 with Medical Access Program (MAP) or Medicaid. At CUC clinics, Dell Med residents provided care to 19,971 patients. Graduated first class of 49 new physicians, with 22 staying in Texas and 11 remaining in Travis County to learn from residency programs led by Dell Med faculty.

Dean's Office: Supports overall leadership, oversight and new initiatives.

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: Eighty-three Dell Med medical scientists were awarded \$73 million in state and federal funding to advance discoveries in cancer, brain health and other pressing health issues.

Health Ecosystem: Through Factor Health, working with community-based organizations such as Meals on Wheels Central Texas and Boys and Girls Clubs of Austin, along with Medicaid managed care organizations, to identify, prove and pay for drivers of health outside of clinics and hospitals. Launched ATXCovidExchange.org to identify new community needs to protect vulnerable populations from COVID-19 and match with more than 102,000 supplies, including 50,000 face shields, from volunteer makers and donors.

Health Equity: New in FY20. The Health Equity team is coordinating the work groups that are implementing the first priorities from our strategic plan to embed health equity across the entire school. Associate Dean for Health Equity Jewel Mullen, M.D., MPH, is personally committed to support Central Health's ongoing health systems transformation work.

Health Social Work: New in FY20. Established the first of its kind Department of Health Social Work to improve value for patients by delivering the highest level of clinical social work and integrated behavioral health services within an interprofessional team. Provided on-going evidence-based education across Dell Med on mental health, trauma, compassion fatigue and the psychosocial needs of patients and families.

Value Institute: Launched a Master of Science in Health Care Transformation to equip local leaders to design and lead health care services that achieve better health and value for patients.

Design Institute for Health: Partnered with CUC, the Housing Authority of the City of Austin and others to identify opportunities for sustainable health and wellness services onsite tailored to Chalmers Courts resident needs. Partnered with the City of Austin, Austin Public Health, the Texas Health and Human Services Commission and others to identify and address systemic risks in local nursing homes in response to COVID-19.

Student Scholarships: All entering students in the Class of 2023 received some level of scholarship.

Development: Leverages the community's investment to inspire philanthropic support for new clinical, research and educational programs.

Communications: Works closely with Central Health, Integral Care, Ascension Seton and other partners to align communications. Provides support to increase engagement in public events, such as Explore Dell Med, Community-Driven Initiatives, Health Equity Forums, Dell Med public tours, etc.