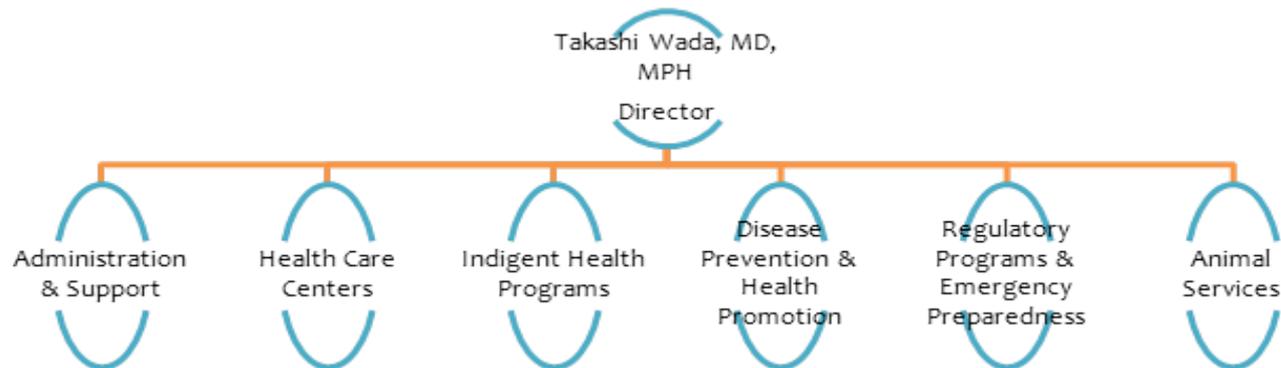


# 2015-2017 BUDGET WORKSHOP

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## Public Health



# Overarching Business Trends

- Ensuring Access to Quality Health Care (ACA)
- Infectious/Emerging Diseases
- Continued Animal Services Needs/Changes
- Changes in Healthcare Technology and Compliance Regulations
- Prevention of Chronic Diseases

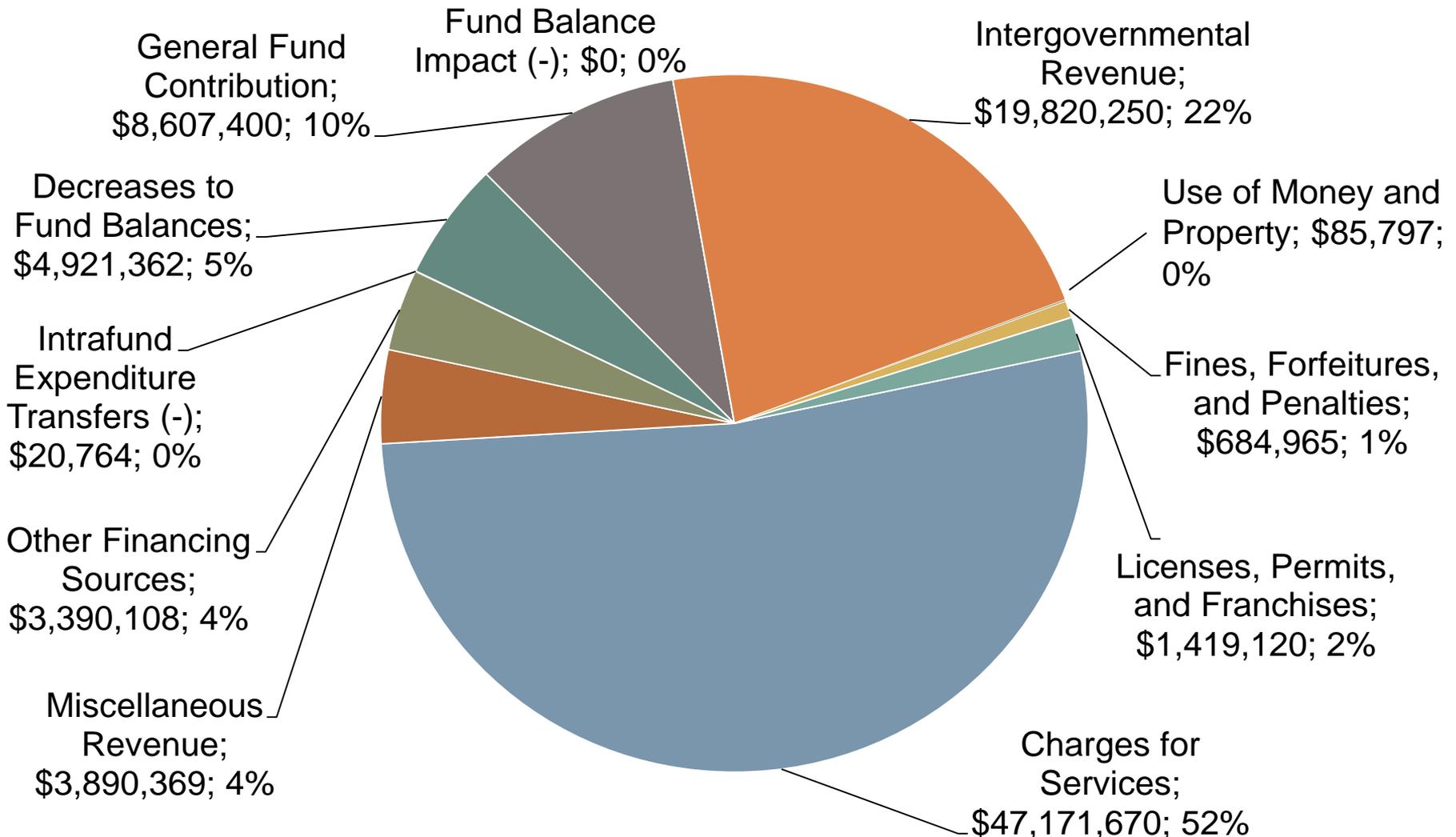
# Summary

- Operating \$81,367,474
- Capital \$258,066
- General Fund \$8,607,400
- FTE's 511.6
- One Time Use of Fund Balance \$0
- Service Level Reductions \$0
- Expansion Requests \$528,067

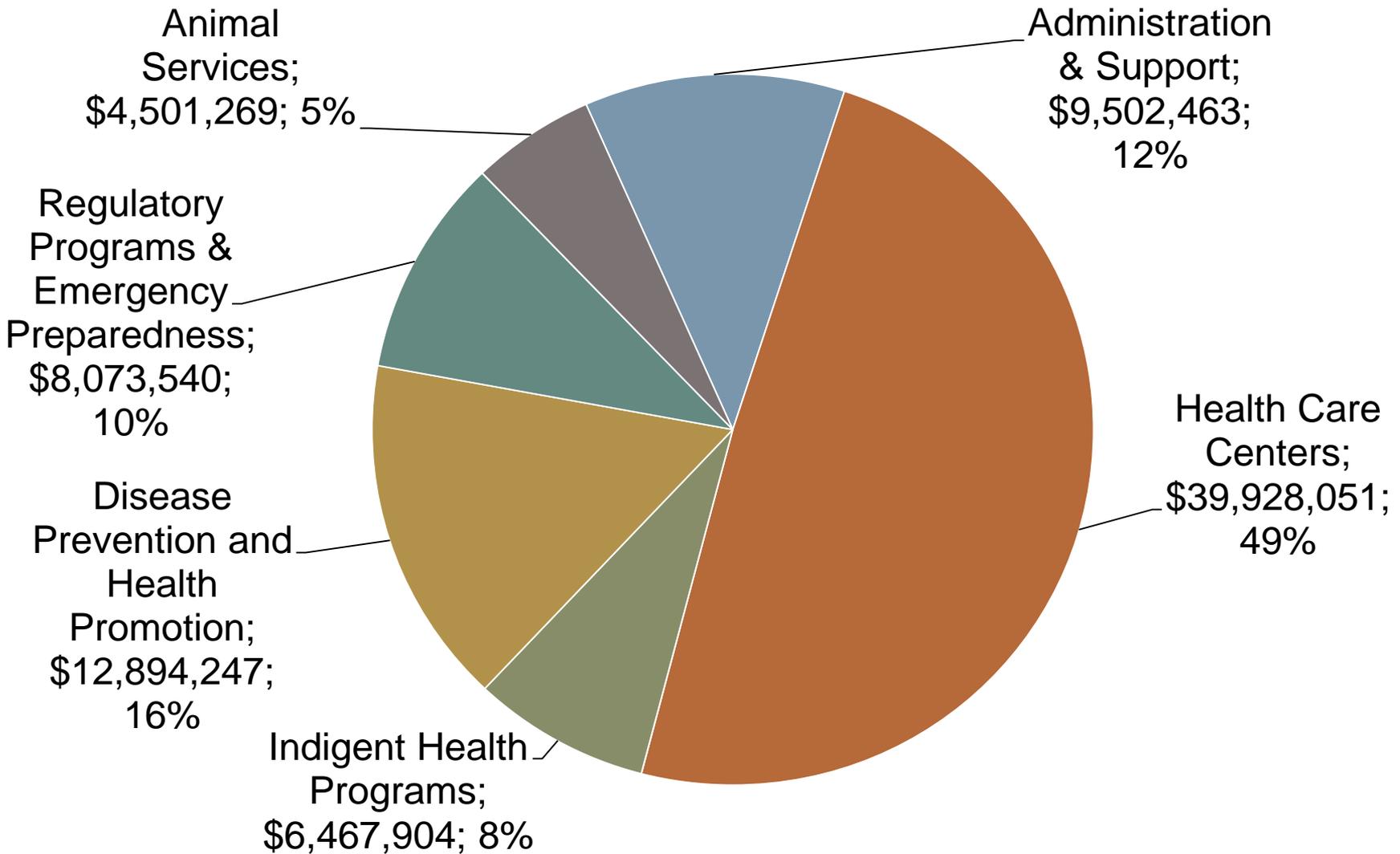
# Summary

- **Capital Major Projects**
- Public Health Laboratory Information System (LIS), \$147,000 cost for FY 15-16, (total project cost: \$399,000)
- The Public Health Laboratory (distinct from the Clinical Laboratory) supports communicable disease control and surveillance efforts of the department. A LIS that supports recording and disseminating timely and accurate test results for communicable diseases is critical to meeting this core mission.

# FY 15-16 Source of Funds

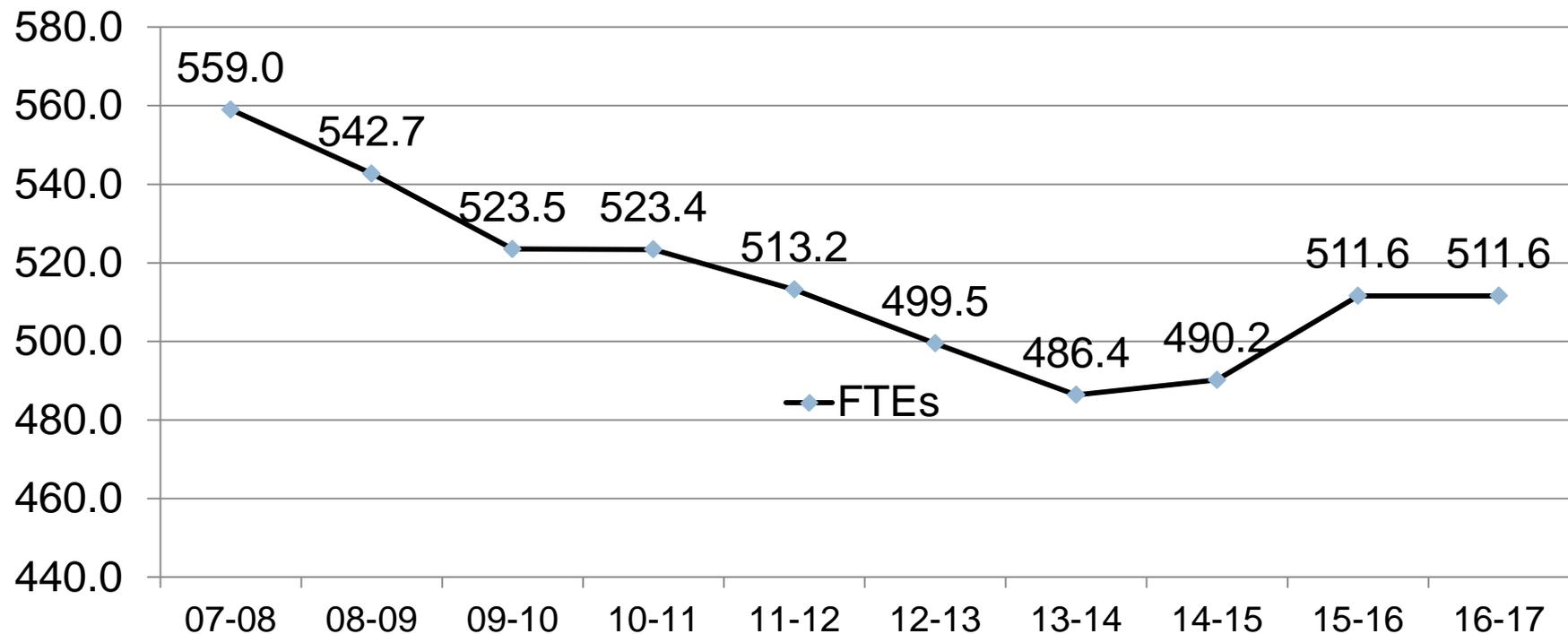


# FY 15-16 Use of Funds

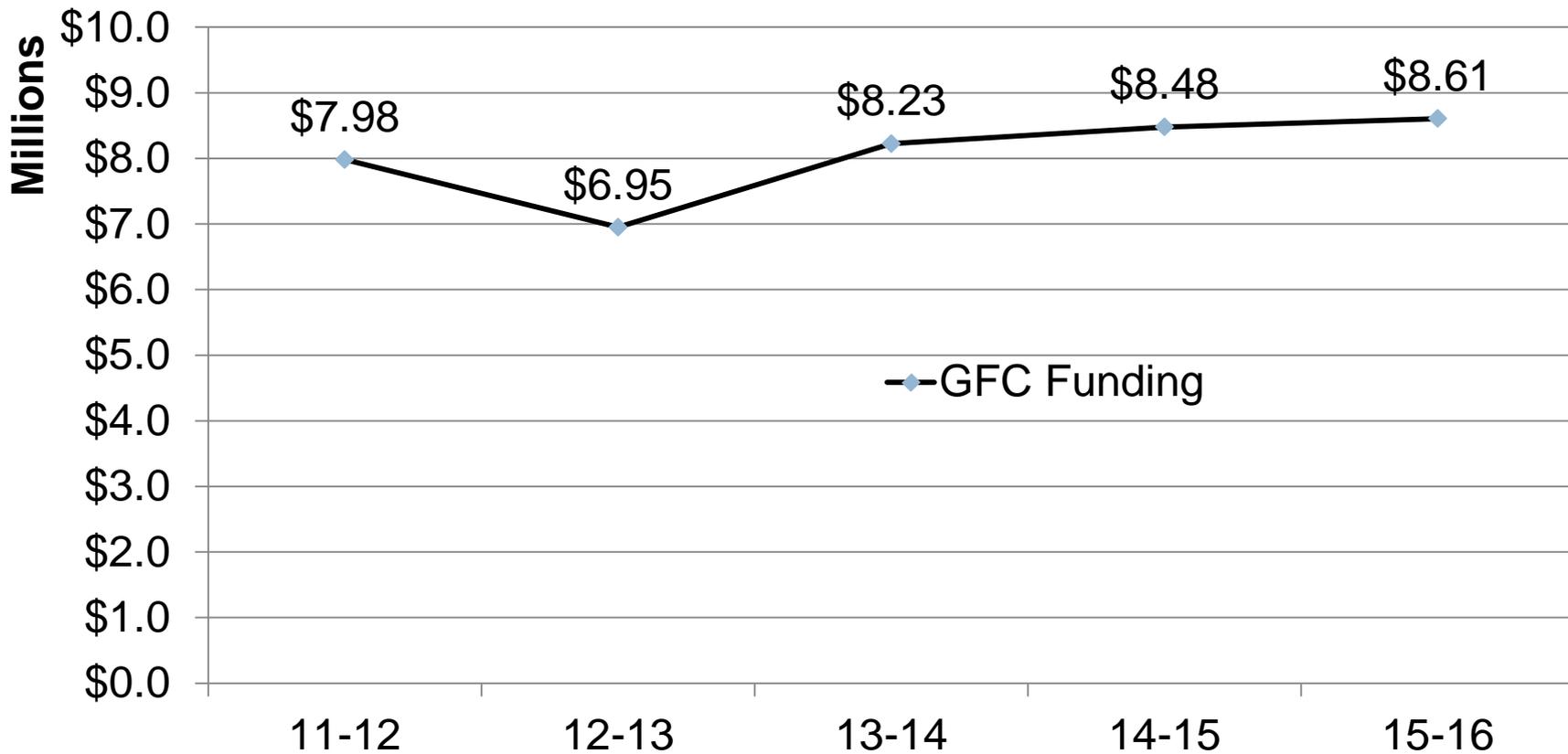


# Staffing Summary

- 490.2 FTE FY 14-15 Adopted
- 511.6 FTE FY 15-16 Recommended; FY 16-17 Proposed



# GFC 5 Year Summary



# FY 2014-15 Anticipated Accomplishments

- Prepared for emerging disease response (Ebola, Measles) with development of protocols, an information phone line, and regular communication with healthcare partners.
- Achieved highest level Patient Centered Medical Home (PCMH) status for the Carpinteria and Franklin Health Care Centers from the National Centers on Quality Assurance.
- Obtained grant funding and partnered with CBOs to provide health coverage outreach and enrollment assistance to more than 6,000 indigent and uninsured clients.
- Completion of a 5 year community plan to improve the health and well-being of young women, infants, children, and adolescents.

# FY 2014-15 Anticipated Accomplishments

- Began implementation of patient electronic access to their providers and medical record through a Patient Portal known as “My Medical Home”.
- Implemented new Public Health Laboratory testing equipment that will result in timelier and more accurate results and better patient care.
- Completed a comprehensive assessment of the Animal Services program by the American Humane Association.
- Expanded capacity at our Health Care Centers to accommodate the more than 8,000 new assigned Medi-Cal members.

# FY 2015-17 Objectives

- Implement International Classification of Diseases (ICD-10) coding by October 2015.
- Align medical services delivery and capacity to ensure access to health care for those newly enrolled in coverage.
- Increase vaccination rates in schools and expand immunization related education.
- Develop a new emergency and non-emergency ambulance service agreement for advanced life support and prehospital care.
- Enhance screening and care coordination for behavioral health services in the Health Care Centers.

# FY 2015-17 Objectives

- Develop and implement improvements in the Animal Services program by building on strengths and the recommendations of the American Humane Association.
- Continue and expand efforts to enroll marginalized populations (homeless, limited English proficiency, others) into health care coverage.
- Implement a new Public Health Laboratory information system for expanded automation efficiencies.
- Expand response to potentially hazardous waste sites to assure the safety and health of residents.
- Expand the PCMH model of care to additional Health Care Center sites.
- Collaborate with all Interagency Policy Council (IAPC) partner departments to provide a safety net of services.

# Performance Measures

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop
% of PHD infants born weighing $\geq$ 5.5 pounds	98%	98%	99%	98%	98%
% of food-borne illness complaints responded to within 1 working day	99%	100%	100%	100%	100%
% of WIC infants exclusively breastfed (state average is 21%)	34%	35%	37%	37%	38%
# of Medi-Cal eligible members who select a PHD Health Center as their medical home	13,537	16,522	23,500	25,000	26,000

# Performance Measures (Continued)

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop
# of dogs licensed	27,094	22,776	23,915	25,110	26,366
% of infected TB contacts that receive a chest X-ray within 14 days of skin or blood test result	89%	92%	90%	90%	90%
% of age appropriate women (40-69) County Health Center patients receiving mammograms (national standard is 50%)	36%	27%	50%	55%	55%
% of PHD diabetic patients achieving A1c levels $\leq$ 9% (FQHC 90 <sup>th</sup> percentile is 58%)	72%	72%	77%	77%	77%

# Service Level Reductions

NONE

# Key Challenges and Emerging Issues

- **Challenges:**

- Affordable Care Act uncertainties, including the enrollment and retention of Medi-Cal patients;
- Meeting the health needs of the newly insured population;
- New and increased Information Technology needs along with documentation and compliance requirements throughout the department.

- **Emerging issues:**

- Payment Reform;
- Expenditure increases;
- New and emerging diseases, outbreaks and surges that increase demand for services to maintain and promote the health of the community;
- Projected increase in chronic disease related to behavioral and environmental factors (e.g. nutrition, activity, tobacco use).

# Budget Enhancement Requests

- **Health Care Centers:** (1.8 FTEs; \$253,407; Additional 0.80 FTE physician and 1.0 FTE Medical Assistant for the Santa Barbara Health Care Center)
- Priority 1 for the department to meet the needs of the newly-insured population.
- No General Fund requested - ongoing funding will be generated through patient service revenues.
- This enhancement will increase Primary Care and Infectious Disease clinic time in the Health Care Center. This will add a higher level of case management for patients with infectious disease and create more primary care access for those newly enrolled in health coverage.

# Budget Enhancement Requests

- **Animal Services:** (Unknown FTEs; \$300,000; To implement recommendations from the American Humane Association assessment and report)
- Priority 2 for the department to implement recommendations that support the safety of animals and the public.
- Request for ongoing general fund contribution.
- This enhancement will build on existing strengths and use the recommendations to establish standards, expectations, and best practices for the program.

# Summary

- The PHD is pleased to have excelled at meeting the initial challenges of the ACA through enrollment and outreach efforts. The focus moving forward will be:
  - Providing increased access to quality care, proactively responding to new and emerging diseases, and maintaining a focus on preventing illness.
  - Exploring additional technological solutions to enhance quality, cost efficiency, and patient and staff satisfaction.



PUBLIC HEALTH DEPARTMENT ~ YOUR HEALTH CARE HOME



# Public Health Department

*Your Health Care Home*

*Pledge to live a healthy life*