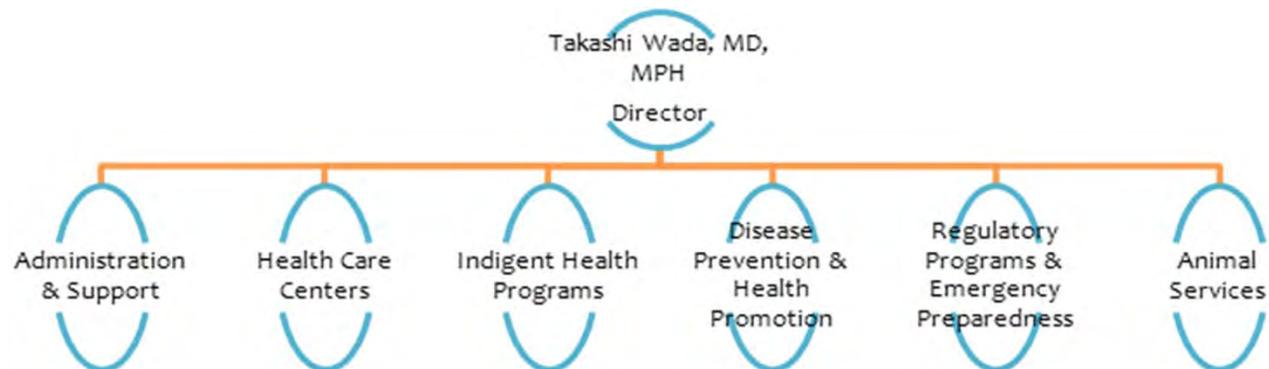


2016-2018 BUDGET WORKSHOP

Public Health



Overarching Business Trends

- Ensuring Access to Quality Health Care
- Preparing for Infectious/Emerging Diseases
- Implementing Animal Services Report Recommendations/Improvements
- Meeting Healthcare Technology, Data Security, and Compliance Regulations
- Addressing Increasing Competition for Key Staff Positions

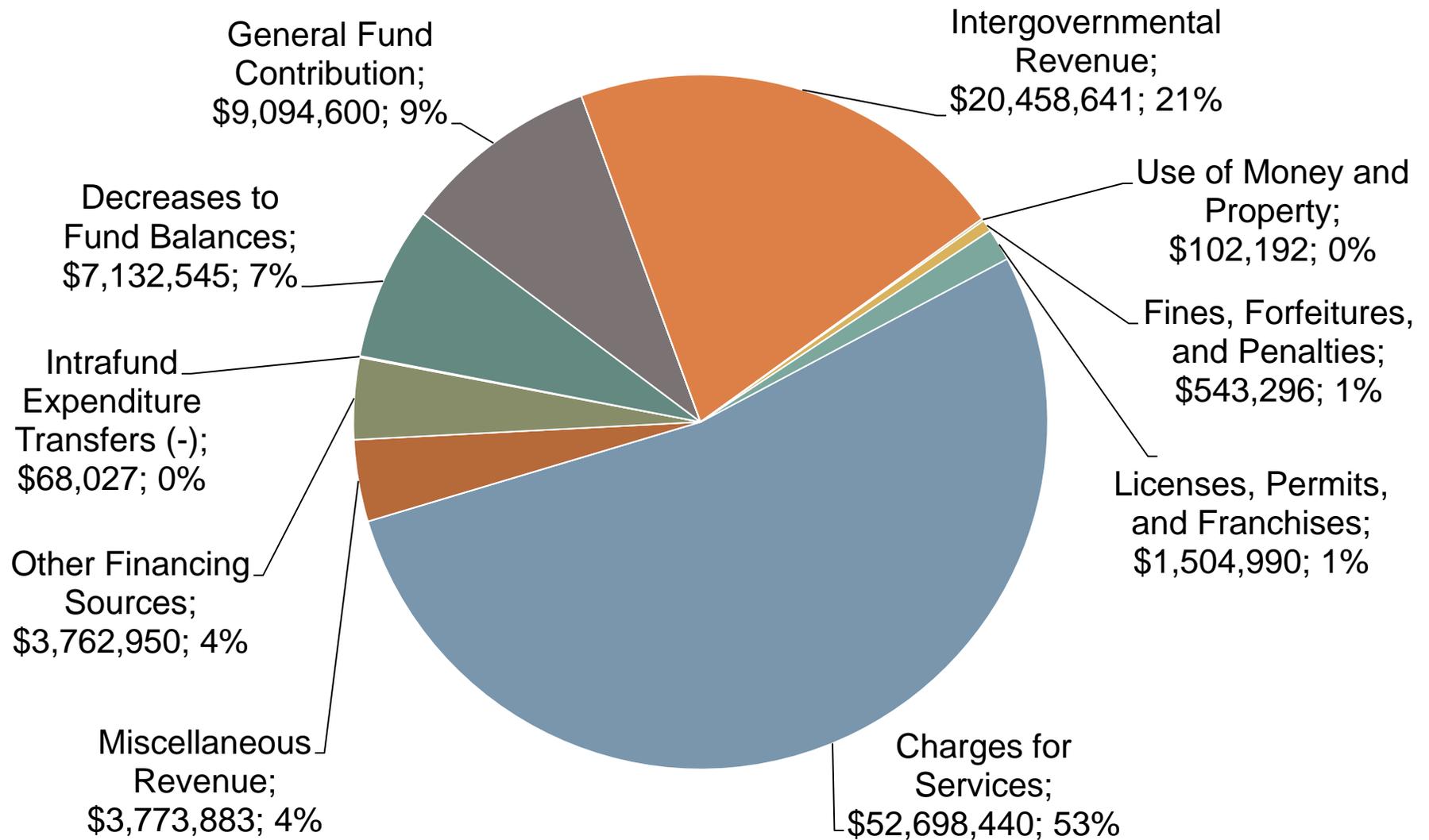
Summary

- Operating \$89,422,376
- Capital \$264,500
- General Fund \$9,094,600
- FTE's 526.29
- Use of One Time For On-Going Operations \$1,305,960
- Service Level Reductions \$0
- Expansion Requests \$1,083,900

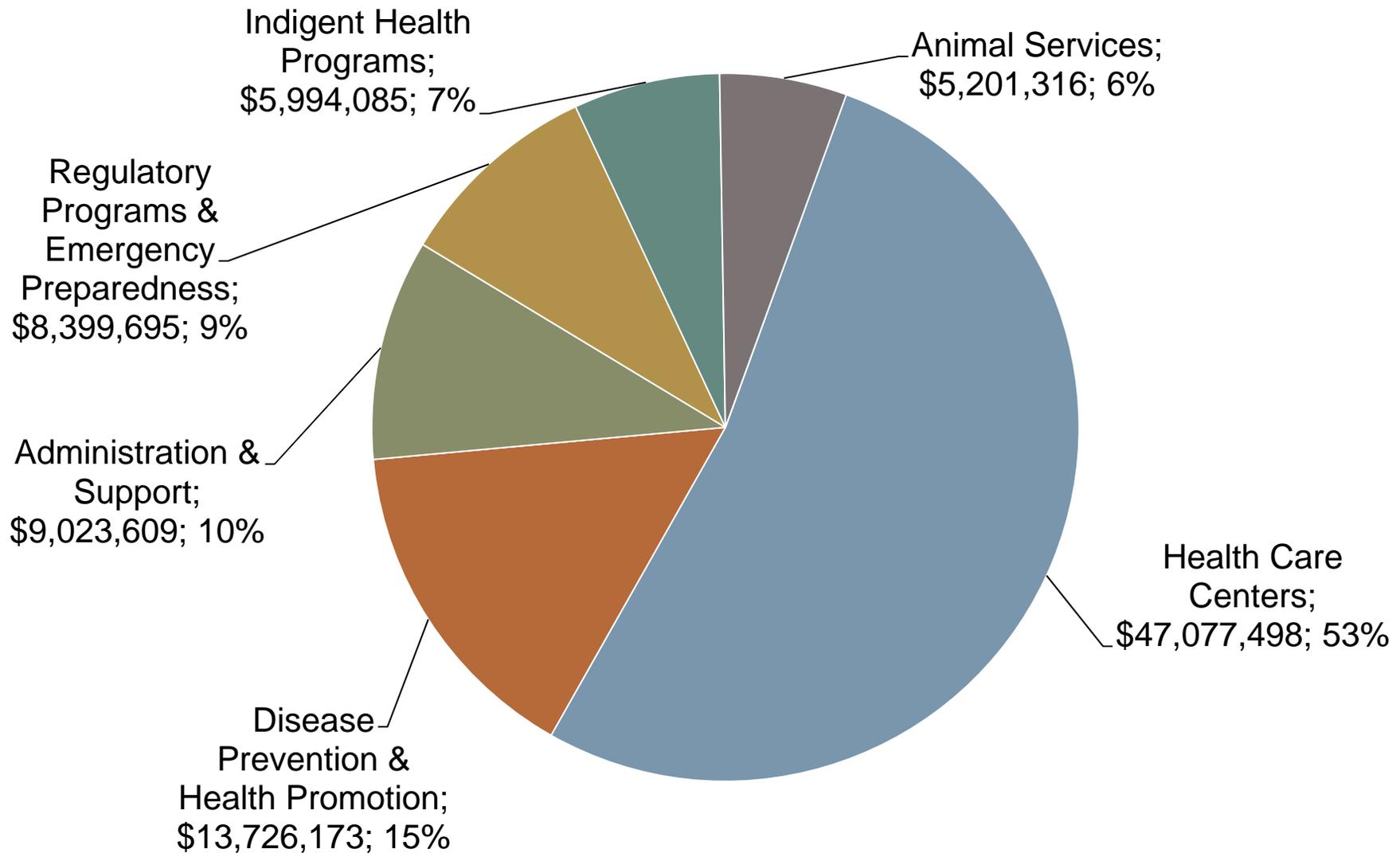
Summary

- Major Capital Projects: \$264,500
 - Copier Replacements, \$215,500
 - Replacement and Consolidation of aging Public Health fax infrastructure to alert the medical community and send/receive patient information from the Electronic Health Record (EHR) system, \$49,000.

FY 16-17 Source of Funds

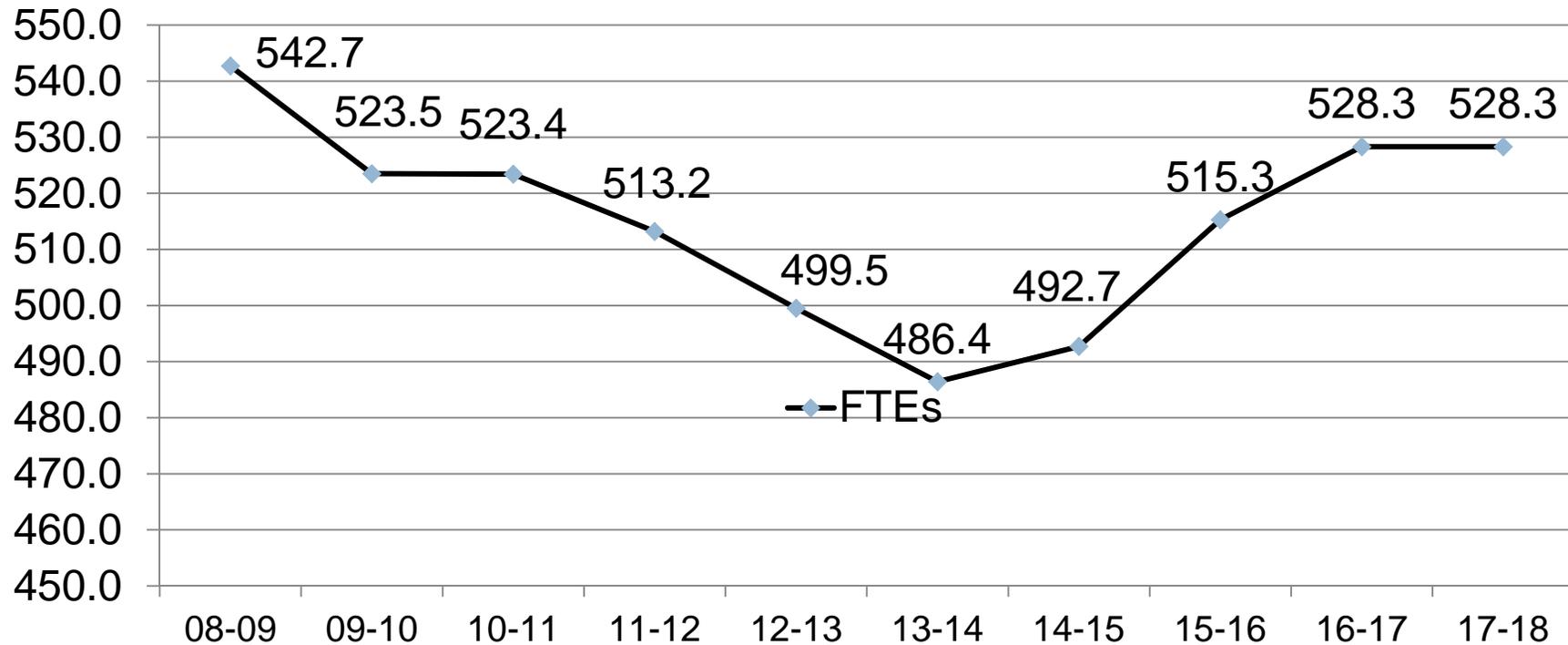


FY 16-17 Use of Operating Funds

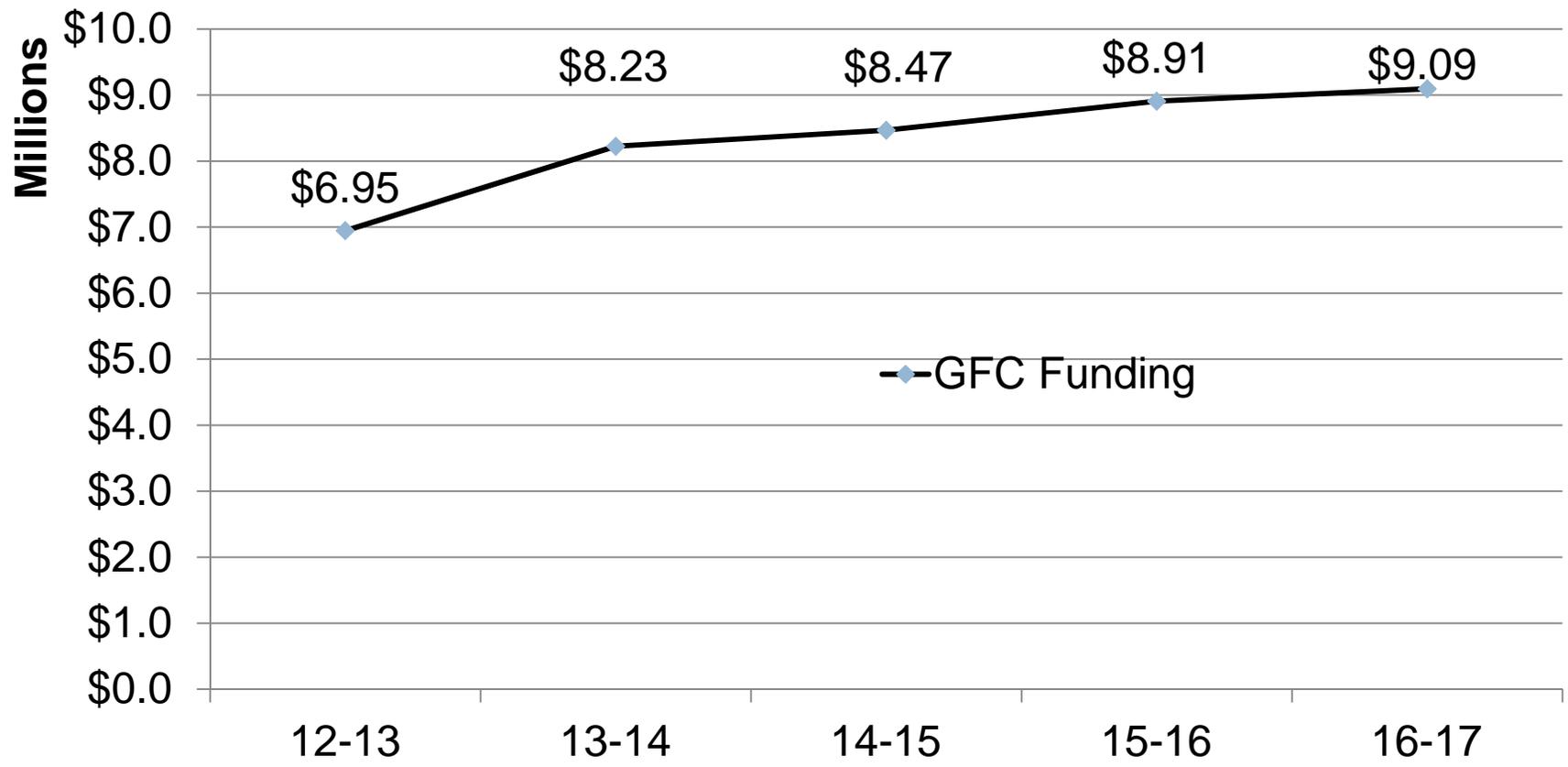


Staffing Summary

- 515.3 FY 15-16 Adopted
- 528.3 FY 16-17 Recommended; FY 17-18 Proposed



GFC 5 Year Summary



FY 2015-16 Anticipated Accomplishments

- Finalized the Department's 3 Year Strategic Plan.
- Implemented the International Classification of Diseases 10th Revision (ICD-10).
- Obtained grant funding to expand provider capacity at our Santa Barbara, Lompoc, and Santa Maria Health Centers.
- Revised the County Tobacco Ordinance to include e-cigarettes and vaping.
- Received local and state approval of the Local Area Management Plan (LAMP) to assure safe wastewater systems.
- Implemented improvements in Animal Services through system changes and established an Oversight Team.

FY 2016-18 Objectives

- Submit a successful Health Resources and Services Administration (HRSA) Service Area Competition (SAC) grant application for continued federal support and Federally Qualified Health Center (FQHC) status.
- Expand the best practice model of the Pharmacy Diabetes Clinic collaborative to all Health Center sites.
- Initiate the process for National Public Health Accreditation by completing all three prerequisites: a Community Health Assessment, a Strategic Plan, and a Community Health Improvement Plan.
- Perform outreach to all County HIV infected/AIDs patients for linkages to care, case management, and partner services.

FY 2016-18 Objectives

- Implement the Department's Facilities Master Plan to:
 - Expand Health Center capacity and exam room space
 - Ensure security and safety for staff, patients, and clients
 - Enhance customer service and "wayfinding" on campuses
- Collaborate with CenCal Health on the "Whole Child Model" for the California Children's Services Program.
- Work with County and community partners on the "Health for all Kids Act" that will extend Medi-Cal coverage to all children under the age of 18.
- Clarify and establish agreements with animal adoption partners to improve animal welfare.
- Develop recommendations for the safe disposal of medications.

Performance Measures

Description	2013-14 Actual	2014-15 Actual	2015-16 Est.Act	2016-17 Rec.	2017-18 Prop
% of PHD infants born weighing \geq 5.5 pounds	92% 906 / 989	91% 803 / 879	92% 825 / 900	92% 825 / 900	92% 825 / 900
% of food-borne illness complaints responded to within 1 working day	100% 40 / 40	96% 22 / 23	100% 55 / 55	100% 55 / 55	100% 55 / 55
% of WIC infants exclusively breastfed (State average is 21%)	35% 1,234 / 3,574	37% 1,303 / 3,528	37% 1,338 / 3,580	38% 1,364 / 3,590	38% 1,364 / 3,590
# of Medi-Cal eligible members who select a PHD Health Center as their medical home	16,522	22,340	23,000	24,000	25,000

Performance Measures (Continued)

Description	2013-14 Actual	2014-15 Actual	2015-16 Est.Act	2016-17 Rec.	2017-18 Prop
# of dogs licensed	22,776	26,339	25,110	26,366	26,366
% of infected TB contacts that receive a chest X-ray within 14 days of skin or blood test result	92% 54 / 59	90% 46 / 51	90% 45 / 50	90% 45 / 50	90% 45 / 50
% of age appropriate women (40-69) County Health Center patients receiving mammograms (national standard is 50%)	27% 1,434 / 5,349	37% 1,303 / 3,528	55% 2,550 / 4,600	55% 2,530 / 4,600	55% 2,530 / 4,600
% of PHD diabetic patients achieving A1c levels \leq 9% (FQHC 90 th percentile is 58%)	72% 2,298 / 3,201	72% 2,257 / 3,149	77% 2,520 / 3,275	77% 2,520 / 3,275	77% 2,520 / 3,275

Service Level Reductions

NONE

Key Challenges and Emerging Issues

- **Challenges:**

- Adequate staffing; including the recruitment and retention of highly qualified staff to fill vacancies created by new programs and retirements;
- Managing growing and changing programmatic requirements, regulations, and need for innovation, with current resource constraints;
- Maintaining and supporting an Information Technology infrastructure growing in complexity and scope.

- **Emerging issues:**

- Expenditure increases outpacing revenue increases;
- Support systems and housing for the chronically homeless;
- 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

- **Disease Prevention and Health Promotion:** (2.0 FTEs: \$194,476; 1.0 FTE Health Education Associate and 1.0 FTE Health Educator)
- Priority 1 for the department to meet the needs of the County's HIV/AIDS clients and to provide public health promotion activities.
- No General Fund requested – ongoing funding provided by federal/state grant funds for the Health Education Associate and redirected Tobacco Settlement funding* for the Health Educator.
- This enhancement will allow for the seamless transfer of HIV/AIDS medical surveillance activities from the Pacific Pride Foundation to the PHD and will also allow for the provision of core health promotion, chronic disease prevention, and awareness of emerging issues.

Budget Enhancement Requests

- **Health Care Centers:** (6.5 FTEs: \$301,048; 1.0 FTE Licensed Clinical Social Worker, 1.0 FTE Medical Assistant, 3.0 FTE Administrative Office Professional, 1.0 Staff Nurse, and 0.50 FTE Health Care Practitioner)
- Priority 2 for the department to meet the needs of the expanded Health Center patient population.
- No General Fund requested – ongoing funding will be generated through patient service revenues and redirected Tobacco Settlement funding* for one of the Administrative Office Professionals.
- This enhancement will increase primary care and behavioral health capacity in our Health Care Centers. It will also allow for the expansion of the Patient Centered Medical Home (PCMH) model and enhanced quality reporting required by federal grants and fiscal intermediaries.

**Use of Tobacco Settlement funding to be finalized by CEO's Office.*

Budget Enhancement Requests

- **Administration and Support:** (2.0 FTEs: \$257;005; 1.0 FTE Department Business Specialist, 1.0 FTE Team/Project Leader)
- Priority 3 for the department to provide support for new initiatives, projects, and the increasing requirements, workload, and complexity in the department's infrastructure division.
- No General Fund requested – ongoing funding will be generated through new patient service revenues.
- This enhancement will enhance infrastructure capacity to respond adequately and rapidly to changing and increased programmatic and administrative requirements, such as compliance, safety and security, and auditing and documentation.

Budget Enhancement Requests

- **Environmental Health Services:** (2 0.50 FTE Paid Interns: \$ 25,000;)
- Priority 4 for the department to add 2. 050 FTE Paid Interns for a limited term appointment in the Environmental Health Services Program.
- No General Fund requested – one-time funding is available through a release of categorical reserve funds.
- This enhancement will provide for 2 0.50 limited term Paid Interns to digitize plan checks and records for retention and storage purposes.

Budget Enhancement Requests

- **Animal Services:** (1.0 FTE: \$ 123,505; 1.0 FTE Animal Control Officer, 1.0 FTE \$31,386; Animal Services Kennel Attendant: conversion from Extra Help to Regular)
- Priority 5 for the department to add an Animal Control Officer position to perform as Central Dispatcher for officer field services and to convert an extra help position to a permanent position.
- Request for ongoing General Fund Contribution.
- This enhancement will provide for an Animal Control Officer to provide dispatch services. This position was highlighted by the American Humane Association (AHA) report and the Animal Services Oversight Team as a priority. Also, a request is made for the funding to provide a permanent ordinance position to enable a 7 day/week operation and a critical front office customer service position.

Budget Enhancement Requests

- **Health Promotion:** (1.0 FTE Public Health Nurse: \$ 182,866)
- Priority 6 for the department to add a Public Health Nurse, a request made by the Adult and Aging Network (AAN).
- Request for ongoing General Fund Contribution.
- This enhancement will provide for an ordinance Public Health Nurse or a contract with a Community Based Organization to provide home visits, linkages to care, and assessments to seniors and adults with disabilities. This is a request made by the Adult and Aging Network.

Summary

- The PHD's new Vision Statement is *Healthy People, Healthy Community, Healthy Environment*. Our focus moving forward is:
 - *Strive for the highest quality to support our mission.*
 - *Align our resources to best serve the community.*
 - *Strengthen the organizational foundation.*



Public Health Department

Your Health Care Home

Pledge to live a healthy life

