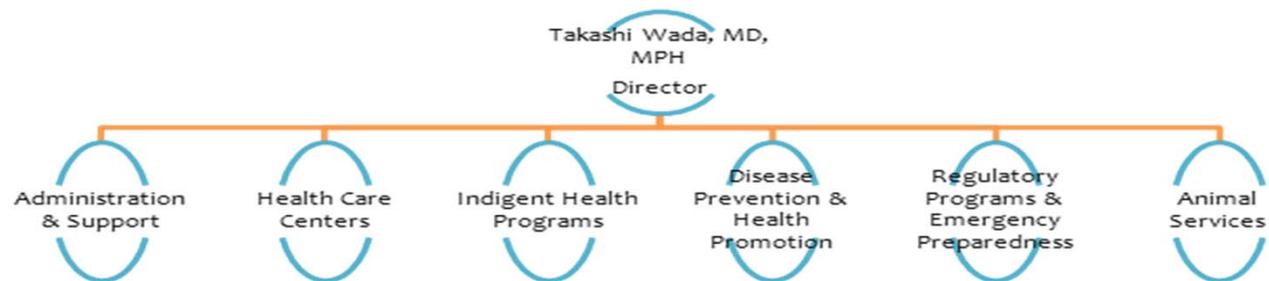


2016-2018 BUDGET UPDATE

Public Health



Summary- No Changes Since Workshops

- Operating \$89,422,376
- Capital \$264,500
- General Fund \$9,094,600
- FTE's 528.29
- Use of One Time For On-Going Operations \$1,305,960
- Service Level Reductions \$0
- Expansion Requests \$799,795

Highlighted Department Services

- 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.
- 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
- Clarify and establish agreements with animal adoption partners to improve animal welfare.

Updates

- No updates since the April Workshops

CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Animal Control Officer - This adjustment will add 1.0 FTE Animal Control Officer position to act as the Dispatcher for officer field services. This position will assign field service calls and monitor officers in the field for efficiency and safety purposes and was identified as a key finding in the AHA assessment.	1.00	92,119		
Animal Services Extra Help Conversion - This adjustment is requesting general fund contribution to convert 1.0 FTE extra help Animal Services Attendant to a regular position. This position was identified by the Animal Services Oversight Committee as a necessary addition.		31,386		
Health Education Associate - This adjustment will add 1.0 FTE Health Education Associate, offset by a reduction in extra help, to replace the current use of contracted services and will provide surveillance activities and linkages to care to clients at risk of or newly diagnosed with HIV/AIDS through our Surveillance and Prevention HIV Disease Programs. There will be no additional costs. (Funded through State and Federal grants)	1.00			-

CEO Recommended Expansions

(Continued)

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Health Educator - This adjustment will add 1.0 FTE Health Educator position, offset by a reduction in extra help, and will provide core public health promotion activities and assist with chronic disease prevention and awareness of emerging issues. (Funded with Tobacco Settlement Funds)	1.00			-
Health Care Practitioner - This adjustment will add 0.50 Health Care Practitioner (HCP) to the OB/GYN practice at the Santa Maria Health Care Center. The current 0.50 FTE HCP will be retiring and the patient volume will support the additional 0.50 FTE. (Primarily funded through Medi-Cal/Medicare)	0.50			41,415
Lompoc Medical Assistant and AOP - This adjustment will add 1.0 FTE Medical Assistant and 1.0 AOP in the Lompoc Health Care Center. Grant enhancements have allowed for the hiring of additional provider staff that will require these additional support staff. (Primarily funded through Medi-Cal/Medicare)	2.00			46,446

CEO Recommended Expansions

(Continued)

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Santa Barbara Staff Nurse - This adjustment will add 1.0 FTE Staff Nurse to the Santa Barbara Health Care Center to cover expanded specialty care, such as OBGYN and other services. (Primarily funded through Medi-Cal/Medicare)	1.00			51,022
Franklin Center AOP - This adjustment will add a 1.0 FTE Administrative Office Professional (AOP) to the Franklin Health Care Center for patient registration at the Care Center and the two South County Homeless Shelter clinics. The addition of this AOP will free up provider staff to see more patients. (Primarily funded through Medi-Cal/Medicare)	1.00			24,196
Family Health Admin AOP - This adjustment will add 1.0 FTE Administrative Office Professional, offset by a reduction in extra help, for Primary Care and Family Health Administration for the support, maintenance, and implementation of the i2i Tracks software system necessary for quality, utilization, and other reporting. (Funded through CenCal ACE Program)	1.00			-
Santa Maria Center Clinical Social Worker - This adjustment will add a 1.0 FTE Licensed Clinical Social Worker (LCSW) Behavioral Health Specialist at the Santa Maria Health Care Center to provide behavioral health services for integrated care for PHD patients. (Primarily funded through Medi-Cal/Medicare)	1.00			48,340

CEO Recommended Expansions

(Continued)

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Team Project Leader - This adjustment will add a Team Project Leader as part of a restructuring of the PHD Fiscal programs due to increased workload, increased federal and other regulatory requirements, and increased audit/other risk from grant and healthcare programs. (Primarily funded through Medi-Cal/Medicare)	1.00			157,631
Department Business Specialist - This adjustment will add a 1.0 Department Business Specialist (DBS) to the Public Health Administration Division to provide support for new initiatives, capital and maintenance projects, and to monitor and maintain systems around new federal requirements. (Primarily funded through Medi-Cal/Medicare)	1.00			99,374
Environmental Health Interns - This adjustment will add two - 0.50 positions to hire paid interns in the Environmental Health Services programs for a one-time six month project to digitize plan checks and records for storage purposes. (Funded with Fund Balance)	1.00			25,000
Total	12.50	\$ 123,505	\$ -	\$ 493,424

Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Home Visiting Nurse - This adjustment is for a 1.0 FTE Public Health Nurse to provide home visits, linkages to care, and assessments to seniors and adults with disabilities, as a request made by the Adult and Aging Network (AAN).	1.00	182,866		
	1.00	182,866		-