

Public Health

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Director

Administration and Support

Health Care Centers

Community Health Programs

Disease Prevention & Health
Promotion

Regulatory Programs & Emergency
Preparedness

Animal Services



FY 2020-21

BUDGET WORKSHOPS

Key Challenges & Emerging Issues

- Operational and financial impacts from immediate and long-term sustained response to COVID-19 as well as other emerging diseases.
- Animal Services funding and community expectations.
- Unknown process for proposed backfill of possible loss of \$4.4M impact to County Health Center from Governor's Executive Order regarding state pharmaceutical purchases.
- Impacts of new private health center sites on County health center operations.
- Operationalizing recommendations for efficiencies and performance metrics from KPMG review.

Budget Summary

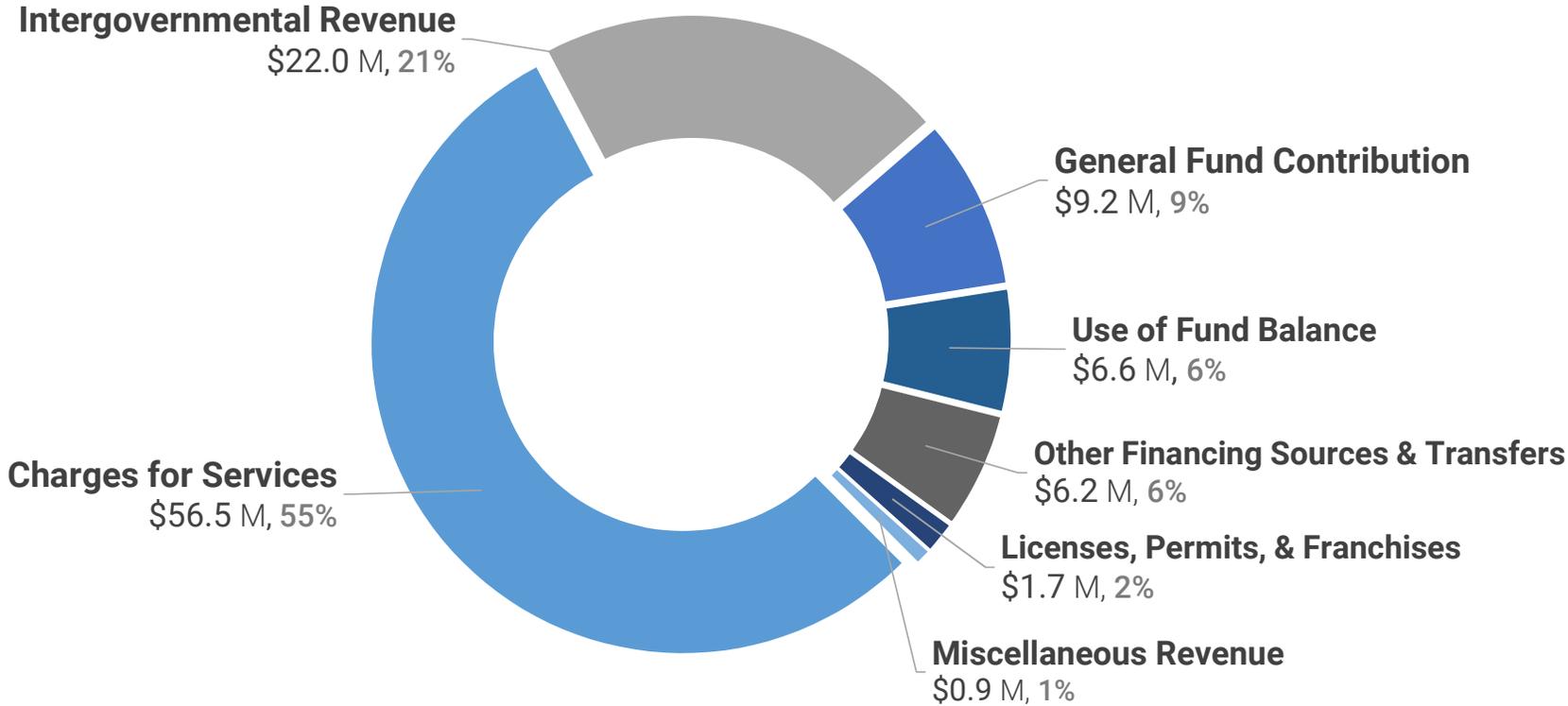
Operating Budget	\$ 95,990,200
Use of One-Time for Ongoing Operations	\$ 1,276,700; 1.4%
Capital Budget	\$ 760,000* Transfer to General Services
General Fund Contribution	\$ 9,152,700
Full-Time Equivalents	528.80
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 239,300

Capital Projects Detail

\$ 760,000

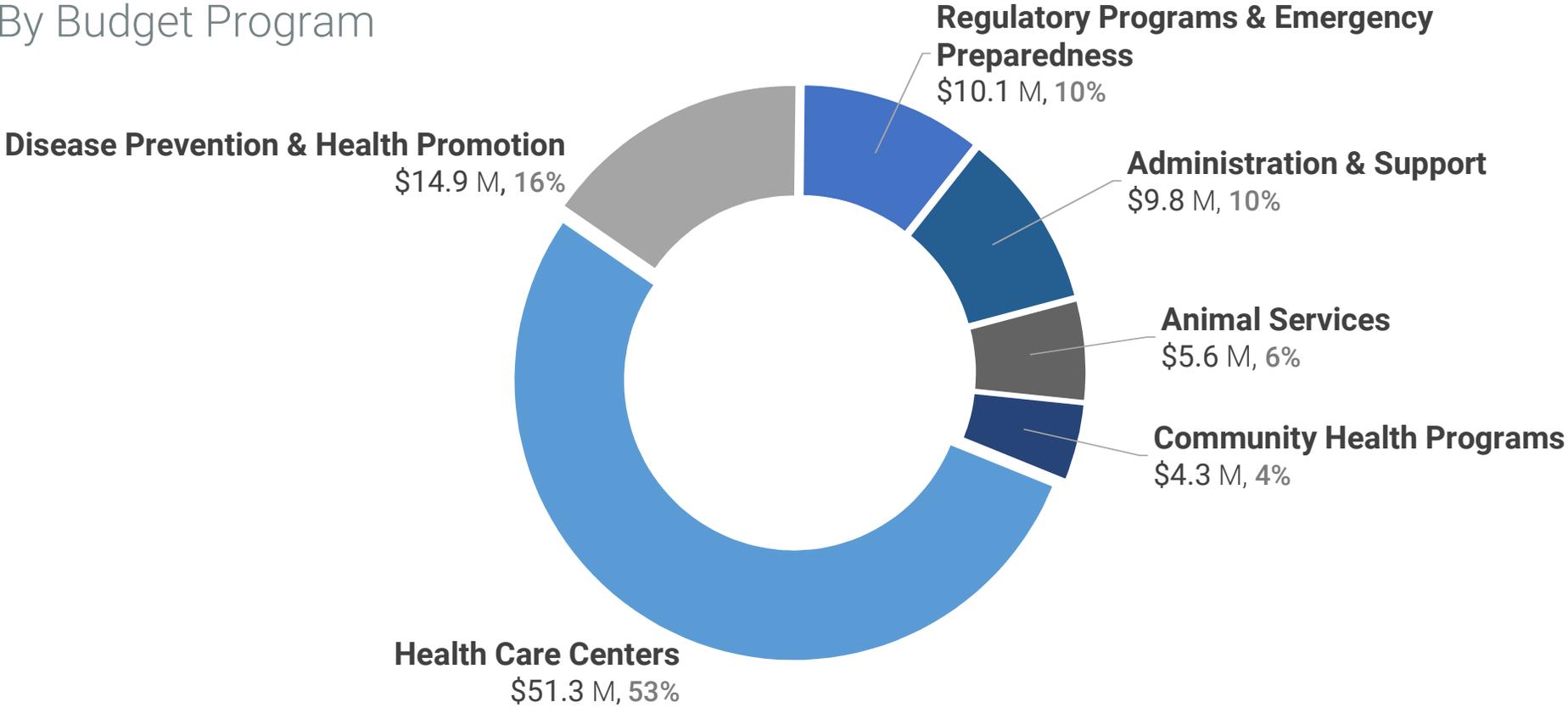
“Like for like” replacement and upgrade of the boiler and the air conditioning of the conference room suite in the Calle Real Campus Building 1: The San Antonio Building

Source of Funds

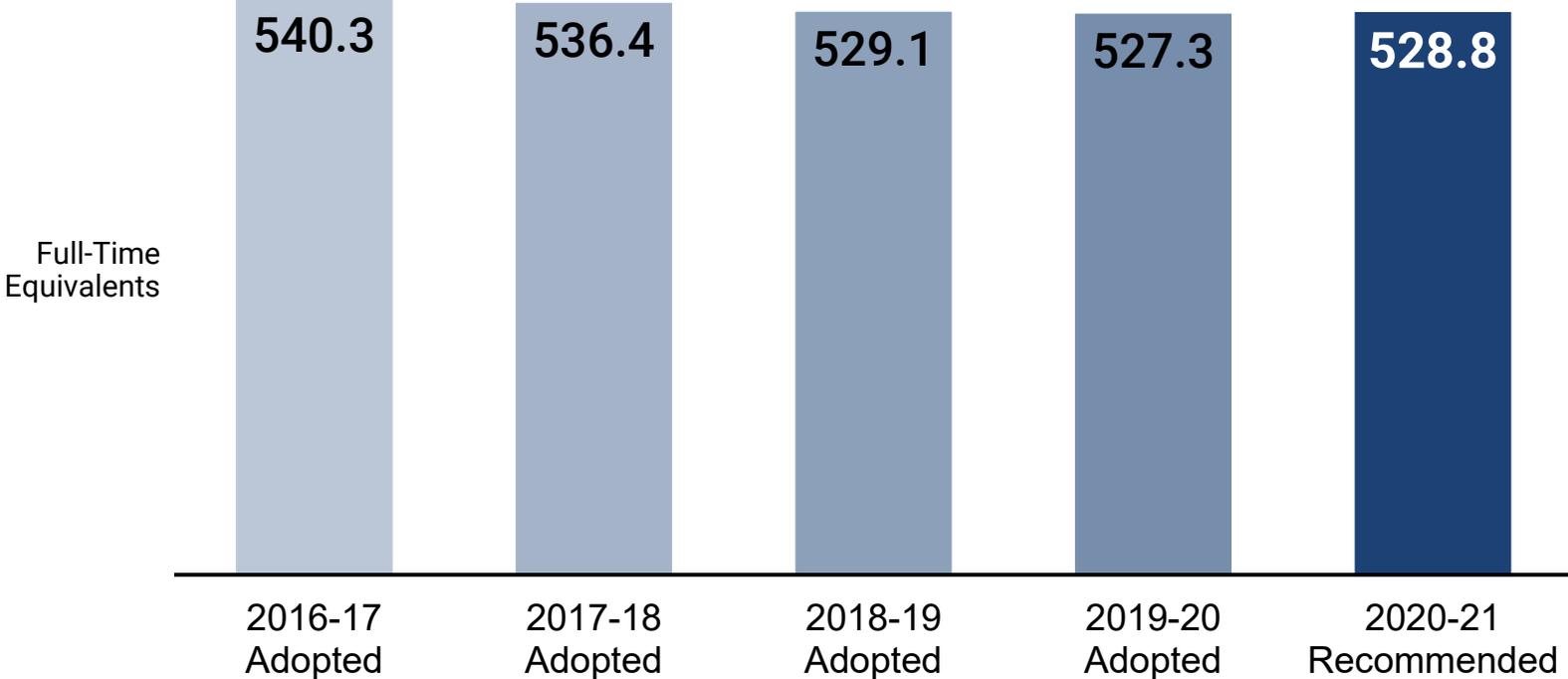


Use of Operating Funds

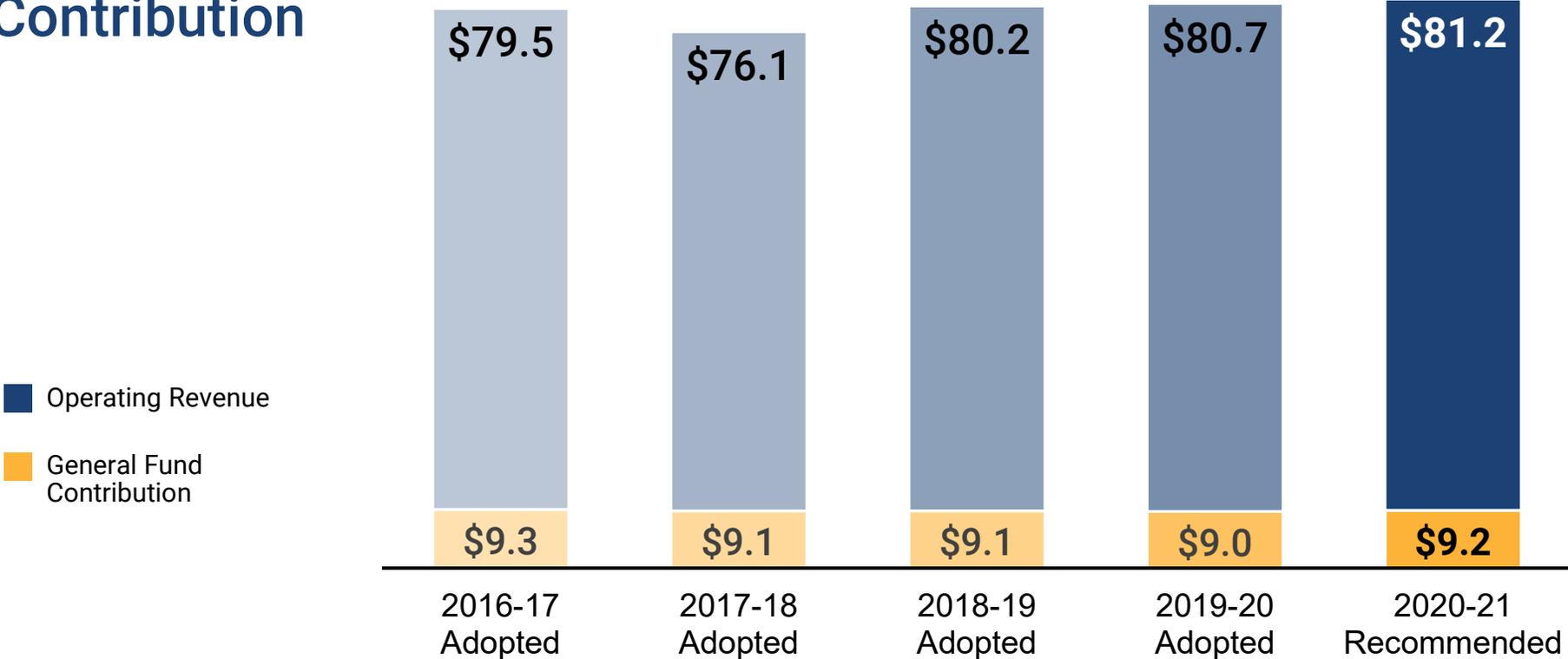
By Budget Program



Staffing Summary



Operating Revenue & General Fund Contribution



FY 2019-20 Anticipated Accomplishments

- Integrated Adverse Childhood Experiences (ACE) screening into patient primary care visits.
- Secured HRSA “Service Area Competition” (SAC) application for continued Federally Qualified Health Center (FQHC) status and federal funding.
- Offered Medication Assisted Treatment for Opioid Disorder at all our Health Care Centers.
- Redesigned the Disease Control & Prevention Program to facilitate seamless field services related to required Quantiferon and HIV testing. 
- Recertified 28 departmental staff as active Certified Application Counselors.

 Renew '22
Departmental Initiative

FY 2019-20 Anticipated Accomplishments

- Revised and passed the tobacco retail license ordinance to ban the sale of all flavored tobacco.
- Addressed policy and environmental changes to promote healthy eating and active living.
- Implemented outreach campaign and response plan to prepare vulnerable power dependent populations for Public Safety Power Shutoff events.
- Strengthened Animal Services partnerships to increase adoption center locations, funding, and promote workforce capacity.
- Expedited Medi-Cal enrollment to an approximate 70 Health Center patients.

◆ Renew '22
Departmental Initiative

FY 2020-21 Objectives

◆ Renew '22
Departmental Initiative

- Expand services at the Santa Maria Health Care Center to include pediatrics.
- Implement Whole Person Care initiative and Homeless Emergency Aid Program (HEAP).
- Implement an evidence based home visitation program for our Maternal Child Adolescent Program.
- Integrate Adverse Childhood Experiences (ACEs) screening for clients served and work towards a trauma informed department to address ACE's and adversity faced by our community.

FY 2020-21 Objectives

◆ Renew '22
Departmental Initiative

- Implement FirstWatch to conduct real-time data analysis of the EMS system.
- Develop performance metrics across programs and facilitate active management of workload.
- Collaborate to increase outreach and enrollment processes for the Medi-Cal expansion population of undocumented young adults aged 18-25 and undocumented seniors over the age of 64.
- Work with CenCal Health to address the impacts of State transition of Medi-Cal pharmacy services from Medi-Cal Managed Care (MCP) to Fee-for-Service (FFS).

RENEW '22 | Big Picture Goals

RE-DESIGN

- Explore opportunities in Environmental Health for online processes.
 - Explore opportunities in Animal Services for online processes.
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- Increase number of patients enrolled in appointment reminders via text message.
 - Look for efficiencies in productivity by utilizing EPIC reports to develop detailed performance measures and eliminate manual workarounds.
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RE-BALANCE

- Develop Grant Unit to assist programs to research and evaluate new funding opportunities.
 - Engage community partners in forming a private non-profit foundation to support and enhance Public Health services.
 - Pursue County-provided process improvement training to enhance innovation in operations.
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RENEW '22 | Big Picture Goals

RESPOND

- Identify and develop relevant community partnerships to address the Community Health Improvement Plan (CHIP).
 - Collaborate with Public Health Accreditation stakeholders to create strategic plan following the CHIP.
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RETAIN

- Create a local “certificate” program that offers Public Health leaders and managers an opportunity to earn units or credits by attending PHD sponsored seminars or learning sessions.
 - Engage managers with trainings in Equity, Diversity and Inclusion, Resiliency, Protected Leaves, Back to Work, Progressive Discipline, and Performance Evaluations.
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- Establish system for consistent onboarding all staff to ensure the intended culture and values are seeded in every new team member.
 - Engage staff with speakers from outside organizations and other departments, in order to help their understanding of our role as part of a large whole and how we can and do make a difference in our communities.
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Performance Measures

Description	2017-18 Actual	2018-19 Actual	2019-20 Est. Actual	2020-21 Recommended
% of PHD patients between 13-15 given the Human Papilloma Virus Immunization (Target: ≥90%)	85% 635 / 746	80% 644 / 807	90% 783 / 870	90% 783 / 870
# of dogs licensed (Target: ≥27,540)	24,249	25,132	27,000	27,540
% of food-borne illness complaints responded to within 1 working day (Target: 100%)	100% 12 / 12	100% 11 / 11	100% 15 / 15	100% 15 / 15
# of Medi-Cal eligible residents who select the PHD as their medical home (Target: ≥24,000)	23,405	22,750	23,000	24,000
% of department workforce "Lost Time" (Target: ≤5.3%)	6.1% 70,836 / 1,161,212	5.7% 61,933 / 1,087,772	5.3% 58,396 / 1,101,821	5.3% 58,396 / 1,101,821

Performance Measures

Description	2017-18 Actual	2018-19 Actual	2019-20 Est. Actual	2020-21 Recommended
% of newly diagnosed HIV clients linked to care within 1 month (Target: ≥84%)	80% 20 / 25	65% 15 / 23	84% 21 / 25	84% 21 / 25
% of WIC 6-month old infants receiving any breast milk (Target: ≥48.4%)	36.5% 1,086 / 2,975	37.3% 1,074 / 3,007	48.4% 1,455 / 3,007	48.4% 1,455 / 3,007
% of PHD diabetic patients achieving A1c levels ≤ 9% (Target: ≥77%)	71% 2,329 / 3,286	72% 2,370 / 3,279	77% 2,520 / 3,275	77% 2,520 / 3,275
# of CA Children's Services patients receiving medical therapy sessions to improve health care access of children with special needs (Target: ≥415)	394	404	390	415

Service Level Reductions

NONE

Expansion Requests

Description	FTE(s)	GFC Amount	Non-GFC Amount
Add 2.0 Animal Welfare Specialists	2.0	\$ 151,500*	\$
1.0 FTE Ordinance Veterinarian, increasing from 0.5 FTE Contract Veterinarian	0.5	87,800*	
Total	2.5	\$ 239,300	\$

* On-going Funding

Summary

- Sustained response to COVID-19 strains departmental workforce, operational, and financial resources.
- Leadership changes will provide opportunities to re-design Animal Services using Renew '22 framework.
- Fiscal uncertainties from new state policies will impact department operations.
- Public Health Accreditation and Renew '22 efforts will provide new training and leadership opportunities to recruit, engage, and retain staff.
- Recommendations from KPMG review will assist with setting operational goals and performance improvement.

“

... high-quality care means strong outcomes for all communities, not great outcomes for some communities and poorer outcomes for others.

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~Dr. Nadine Burke-Harris, Surgeon General for CA



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