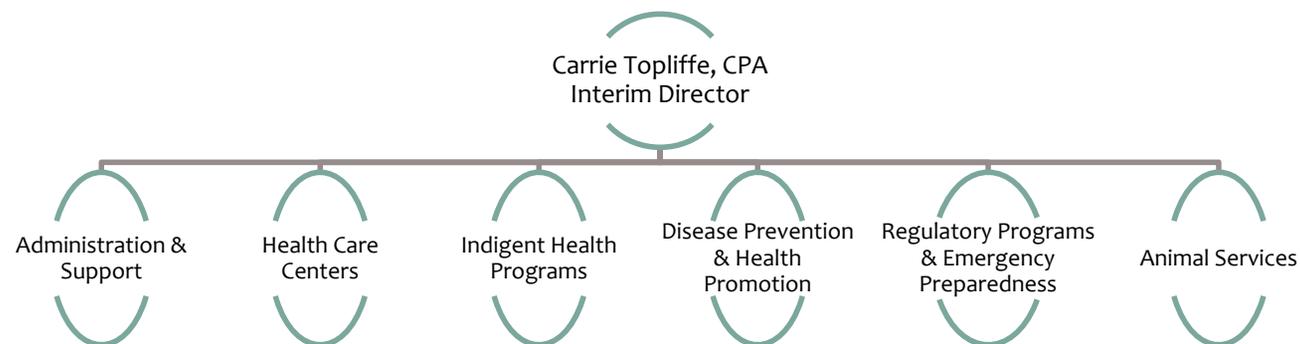


2017-2019 BUDGET WORKSHOP

Public Health



Key Challenges / Emerging Issues

- Changes to the Affordable Care Act and other funding streams for the PHD Health Centers.
- New and emerging disease threats and outbreaks.
- Implementation of systemic improvements to Animal Services with decreasing resources.

Summary

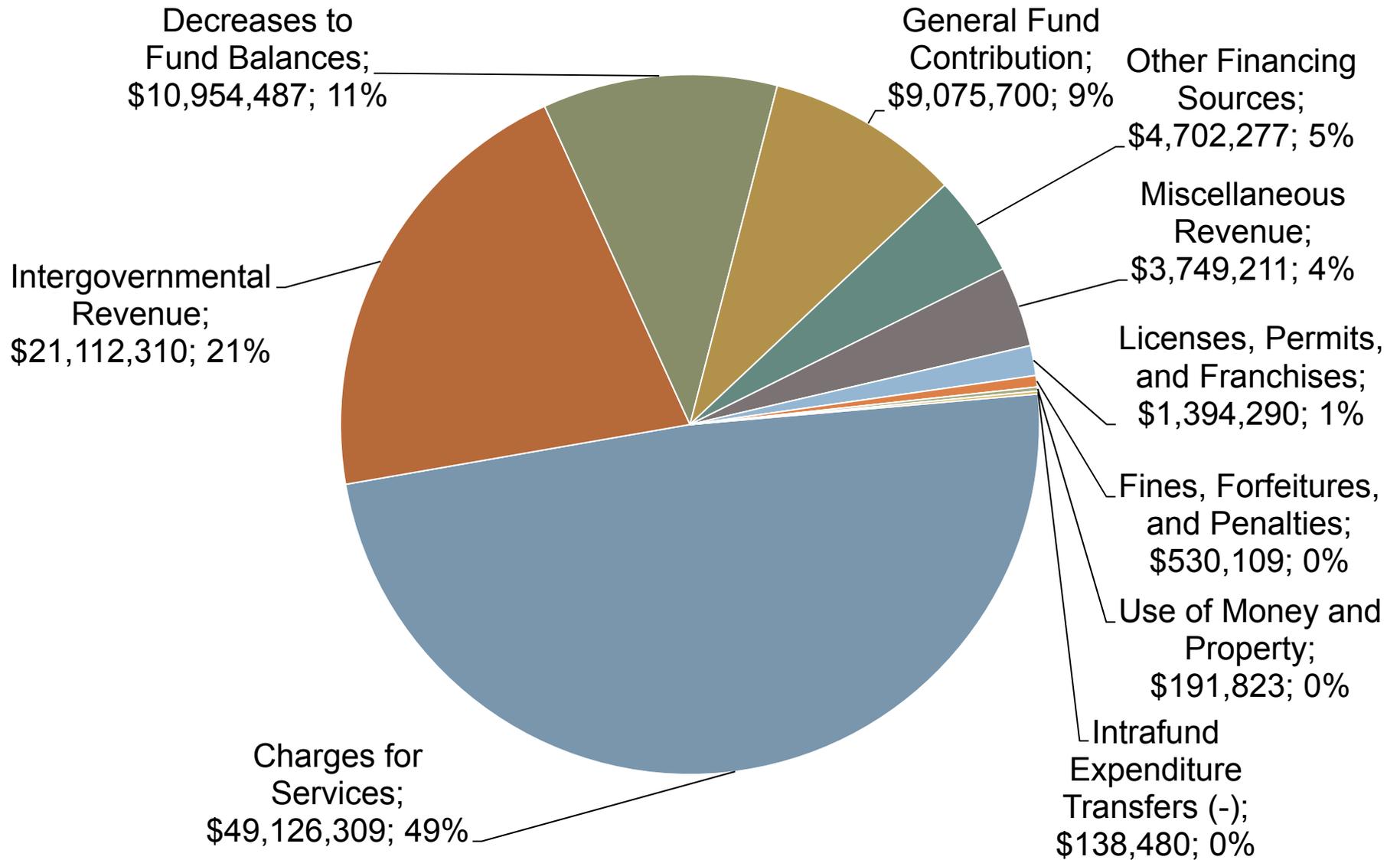
- Operating Expenditures \$88,531,950
- Capital \$300,819
- General Fund \$9,075,700
- FTEs 541.20
- Use of One-Time for Ongoing Operations \$2,769,795, 3%
- Service Level Reductions \$0
- Restoration Requests \$0
- Expansion Requests \$0

Capital Projects Detail

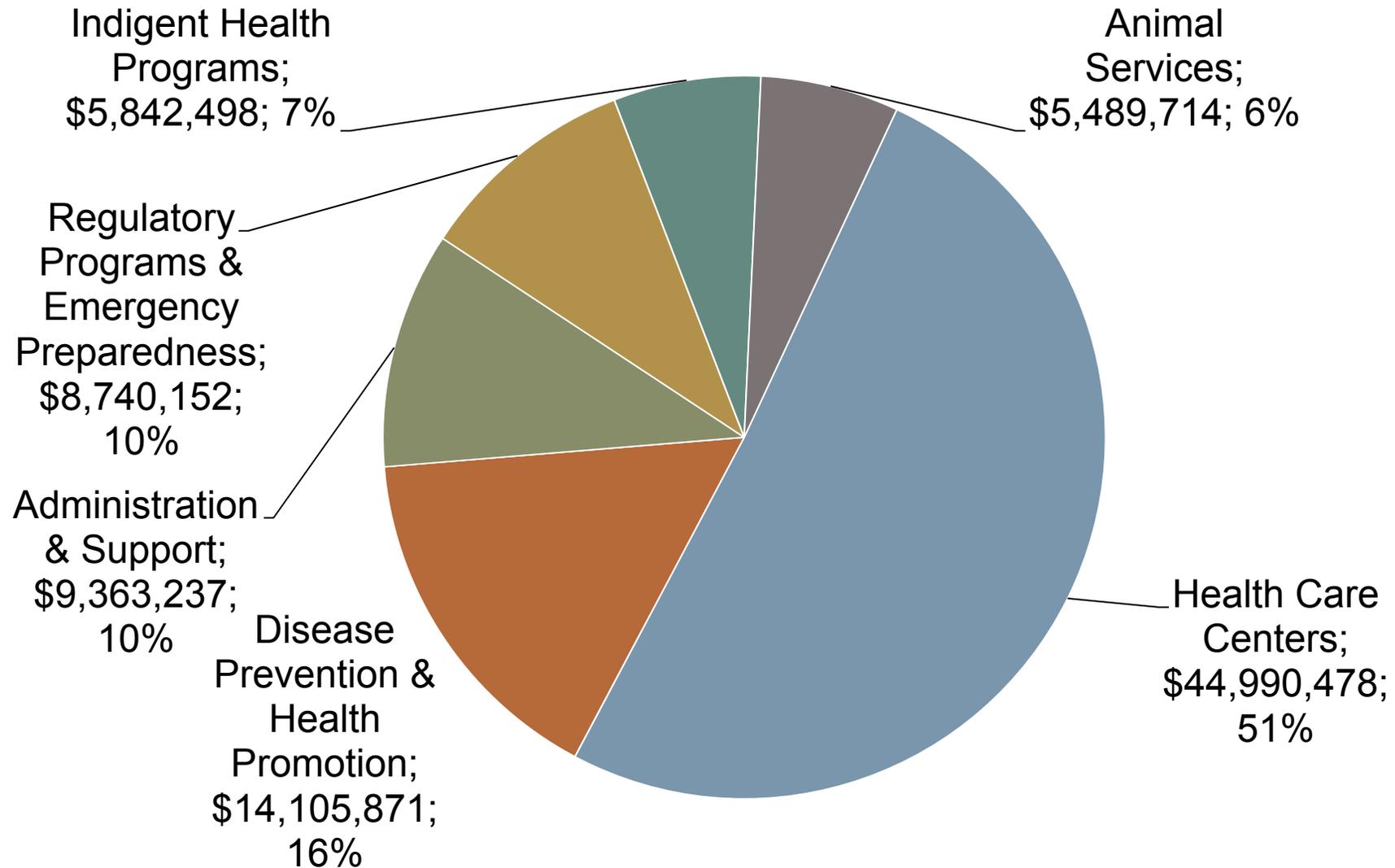
- Final 25% payment of OCHIN Epic Electronic Health Record Implementation Fee, \$300,819

Final 25% payment of one-time \$1,237,957 Implementation Fee at “go-live” date of March 2018 for new combined Practice Management & Electronic Health Record system for Health Care Centers

FY 2017-18 Source of Funds

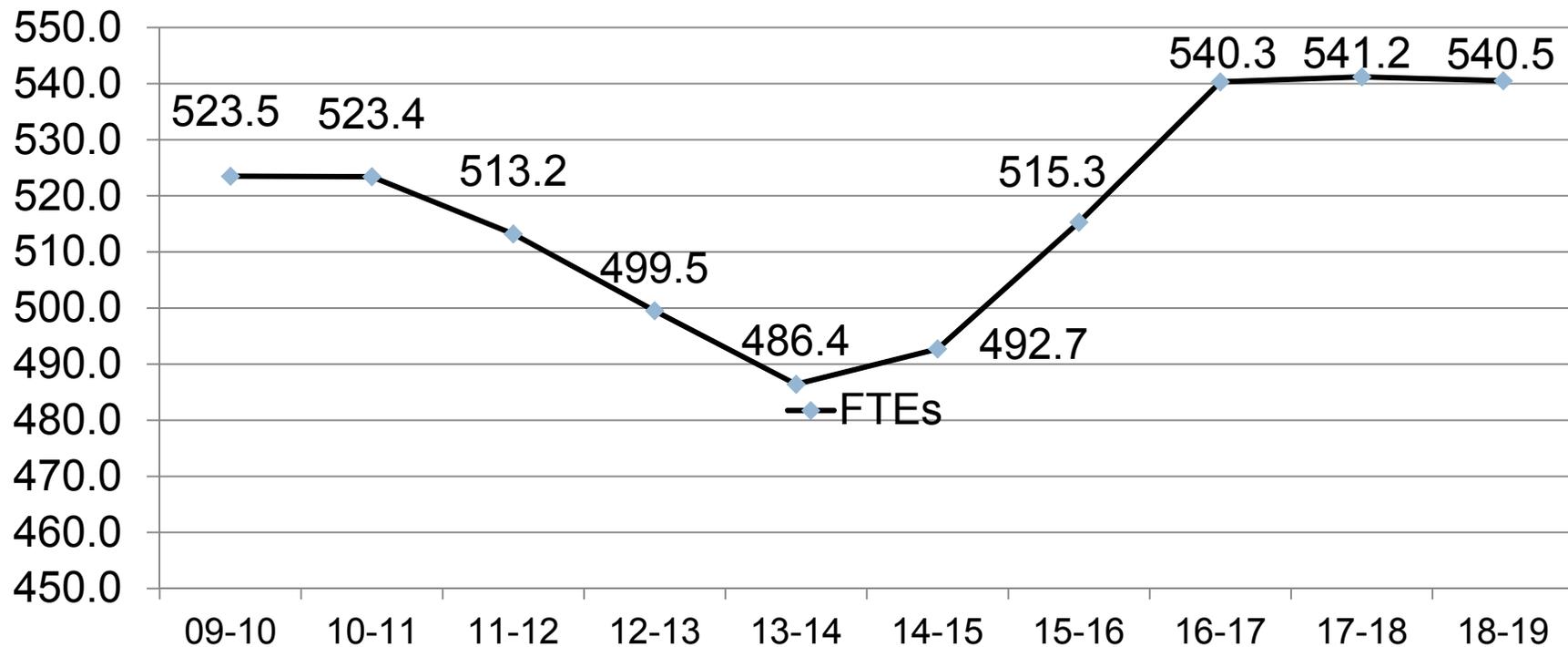


FY 2017-18 Use of Operating Funds

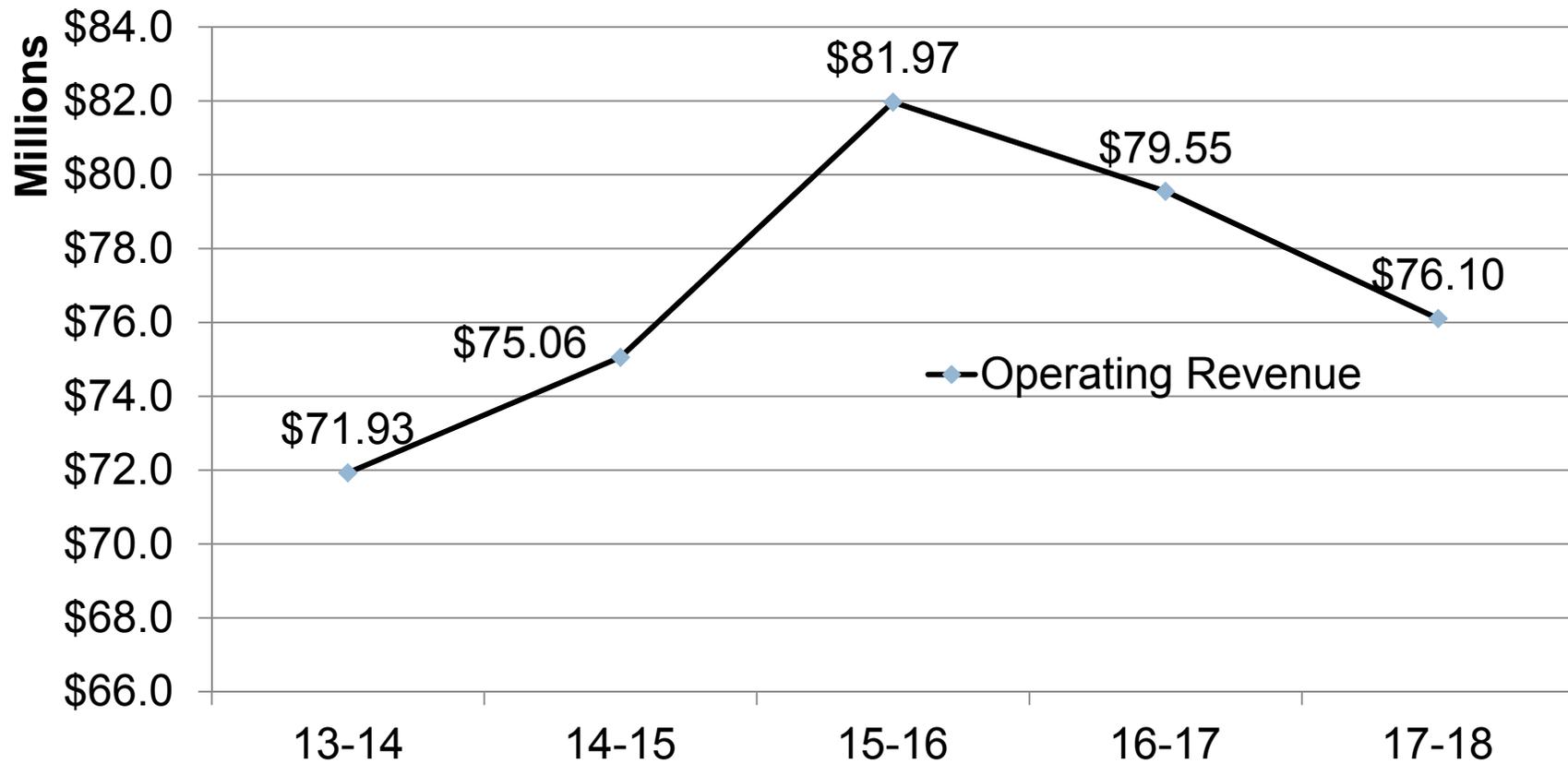


Staffing Summary

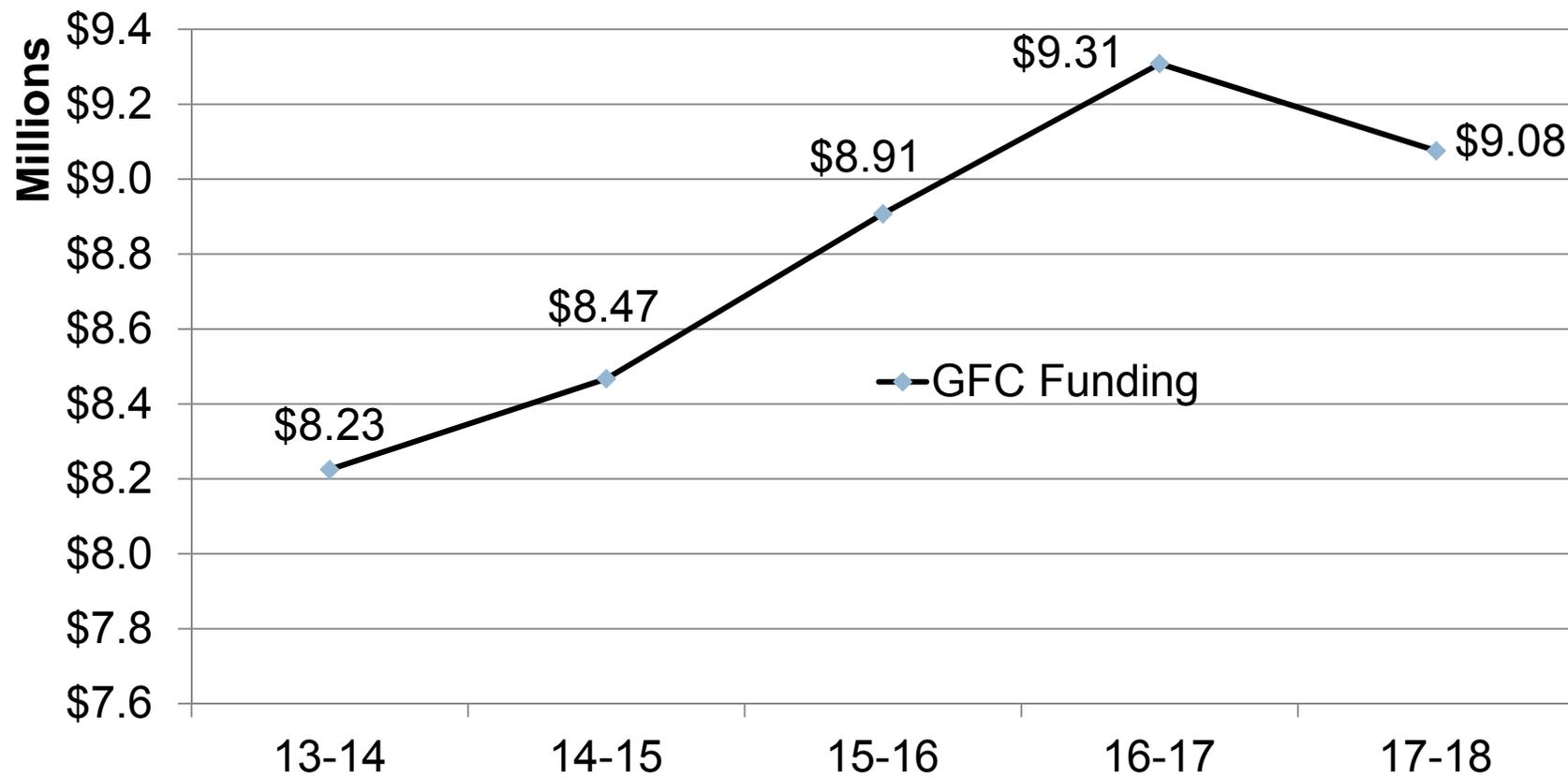
- 540.3 FTE FY 16-17 Adopted
- 541.2 FTE FY 17-18 Recommended; 540.5 FY 18-19 Proposed



Operating Revenue 5-Year Summary



GFC 5-Year Summary



FY 2016-17 Anticipated Accomplishments

- Initiated successful strategies to recruit and retain new medical providers and licensed staff to provide patient access to services.
- Partnered with others on the implementation of the “Health for all Kids Act” that extended Medi-Cal coverage to all children under the age of 18.
- Initiated a Senior Assessment Program to support seniors living safely at home.
- Developed an Emergency Medical Services system of care for stroke victims in the County.

FY 2016-17 Anticipated Accomplishments (continued)

- Added a Central Dispatch position to enhance safety of Animal Control Field Officers.
- Relocated PHD computer servers to the County's Emergency Operations Center to enhance data security.
- Facilitated better primary care-behavioral health integration by hiring behavioral health specialists.
- Responded to Zika virus with community education, testing, and coordination of care.
- Passed a Safe Drug Disposal Ordinance.

FY 2017-19 Objectives

- Complete Implementation of new OCHIN-Epic Electronic Health Record.
- Monitor, track, and analyze changes to the Affordable Care Act (ACA) to implement any necessary adjustment to program services.
- Collaborate with CenCal Health in the design and implementation of the new “Whole Child Model” for the California Children’s Services (CCS) program.
- Increase access to English and Spanish language health information through social media and outreach.

FY 2017-19 Objectives (continued)

- Increase the ability of the healthcare system to respond to disasters by conducting training, outreach, and exercises.
- Complete analysis and implement new fees for Environmental Health Services.
- Update and modernize technology for Public Health Nursing.
- Implement comprehensive staff training on Animal Services policies and procedures.
- Continue integration of mild to moderate behavioral health services on-site into primary care clinics.

Performance Measures

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
% of PHD patients between 13-15 given the Human Papilloma Virus Immunization (Target: >86%)	87% 717 / 826	86% 704 / 821	86% 722 / 840	86% 748 / 870	87% 783 / 900
% of food-borne illness complaints responded to within 1 working day (Target: 100%)	96% 22 / 23	91% 10 / 11	100% 25 / 25	100% 25 / 25	100% 25 / 25
% of WIC infants exclusively breastfed (Target: 38%) <i>State average = 20.4%</i>	37% 1,303 / 3,528	35% 1,151 / 3,315	38% 1,364 / 3,590	38% 1,364 / 3,590	38% 1,364 / 3,590
# of Medi-Cal members who select the PHD as their medical home (Target: 25,000)	22,340	23,834	24,000	25,000	25,000

Performance Measures (Continued)

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
# of dogs licensed (Target: 26,366)	26,339	23,650	26,366	26,366	26,366
% of newly diagnosed HIV clients linked to care within 1 month (Target: >80%)	N/A	N/A	N/A	80% 20 / 25	84% 21 / 25
% of age appropriate women (50-74) PHD Health Center patients receiving mammograms (Target: 57%)	37% 1,303 / 3,528	47% 2,300 / 4,890	55% 2,695 / 4,900	57% 2,793 / 4,900	57% 2,793 / 4,900
% of PHD diabetic patients achieving A1c levels \leq 9% (Target: 77%)	79% 2,356 / 2,992	73% 2,400 / 3,299	77% 2,520 / 3,275	77% 2,520 / 3,275	77% 2,520 / 3,275

FY 2017-18 Efficiencies

- **Animal Services “Train the Trainer”**
 - Train the trainer model expands staff and volunteer skills for behavior assessments/treatment plans - staff and volunteers do assessments and plans with oversight by Behavior and Enrichment Coordinator, decreasing contract from \$40,000 to \$10,000
 - Cost savings \$30,000
 - No FTE impact
 - Service level not impacted
- **WIC Reorganization**
 - Moves a high-level administrative position to a direct line position thereby increasing customer service and decreasing costs. Administrative tasks are distributed across other staff.
 - Cost savings \$23,000
 - No FTE impact
 - Service level not impacted

FY 2017-18 Service Level Reductions

NO SERVICE REDUCTIONS DUE TO:

The use of one-time funds to allow for the full identification, development, and analysis of options to phase program reorganizations, optimize revenues, and ease transitions for staff and service delivery models.

Future Rebalancing Efforts

Continued systemic improvements in hybrid model of Animal Services along with our community partners.

Summary

- Actively monitor the ACA and other State/Federal budget changes
- Respond to new and emerging disease threats and outbreaks
- Refine Animal Services



“I’d rather spend my money at the grocery store than the doctor’s office.”

-June Topliffe, Nurse Practitioner