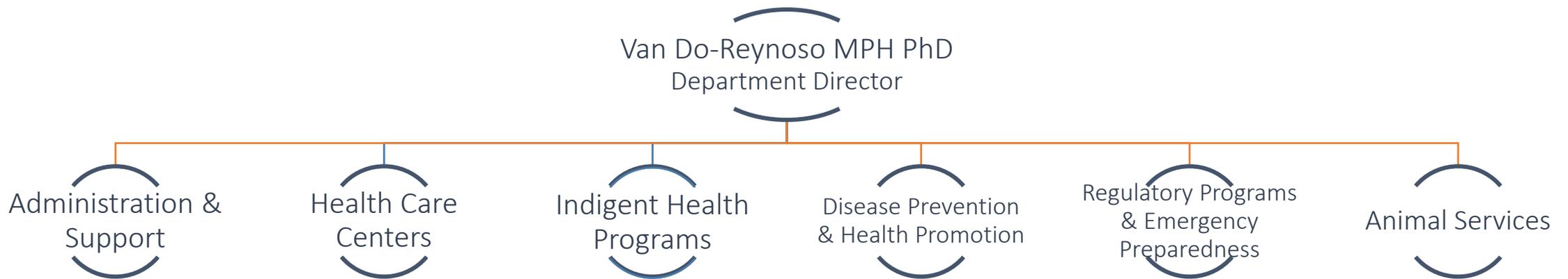




FY 2018-19

BUDGET WORKSHOP

PUBLIC HEALTH



KEY CHALLENGES / EMERGING ISSUES

- Anticipating changes to the Affordable Care Act, the Medi-Cal pharmacy discount program, and other funding streams.
- Implementing the “Let’s talk Cannabis” Campaign and responding to new issues created by Cannabis licensing.
- Clarifying the scope of public health services in the context of Renew ‘22 and *Essentialism*.
- Refining the scope of public health services in disaster preparedness and response.



SUMMARY

Operating	\$ 90,617,600
Capital	\$ 0. <i>(see next page)</i>
General Fund	\$ 9,075,700
FTEs	524.07
Use of One-Time for Ongoing Operations	\$ 1,986,600, 2%
Service Level Reductions	\$ 0.
Restoration Requests	\$ 0.
Expansion Requests	\$ 227,000

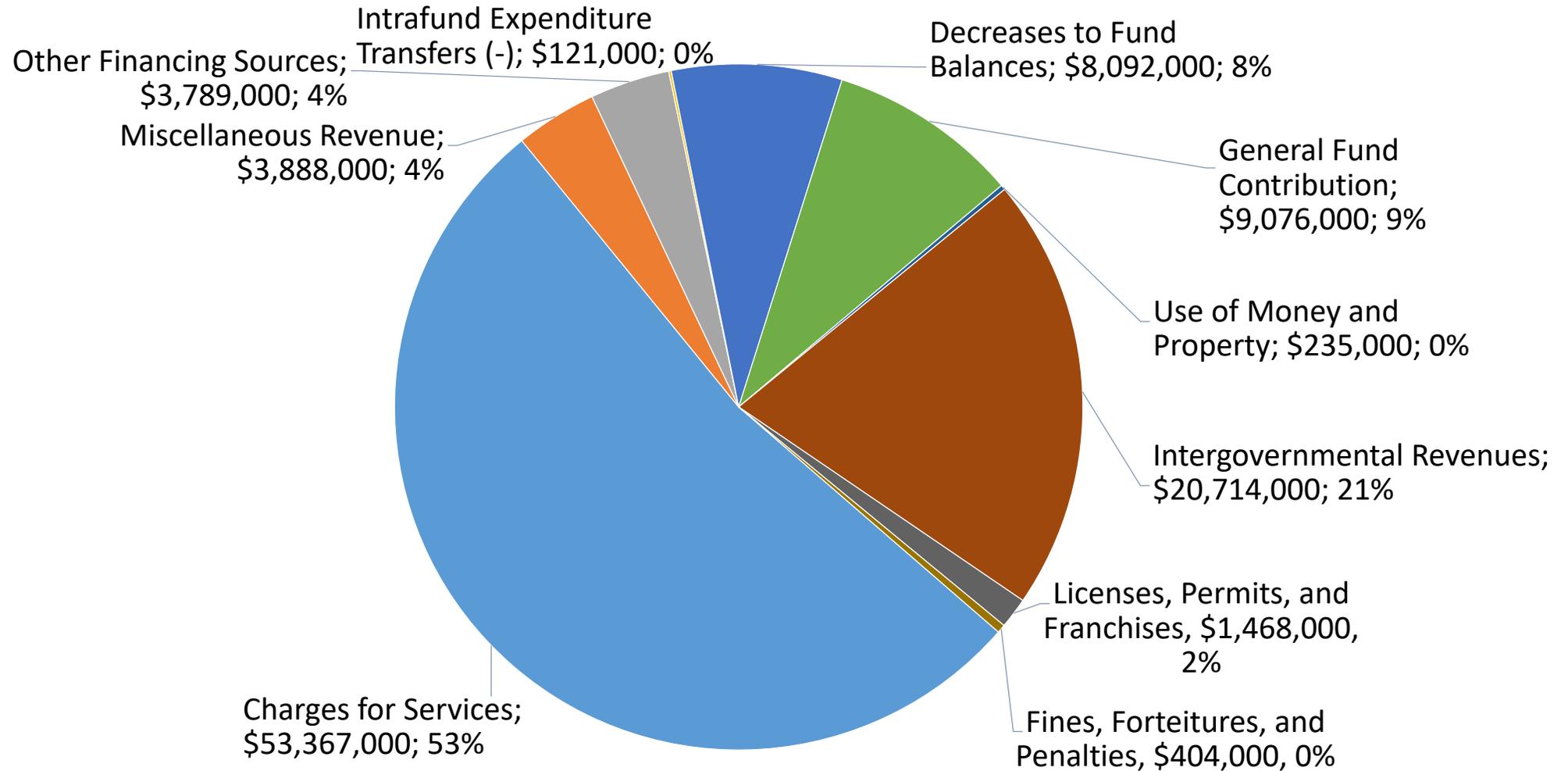


CAPITAL PROJECTS DETAIL

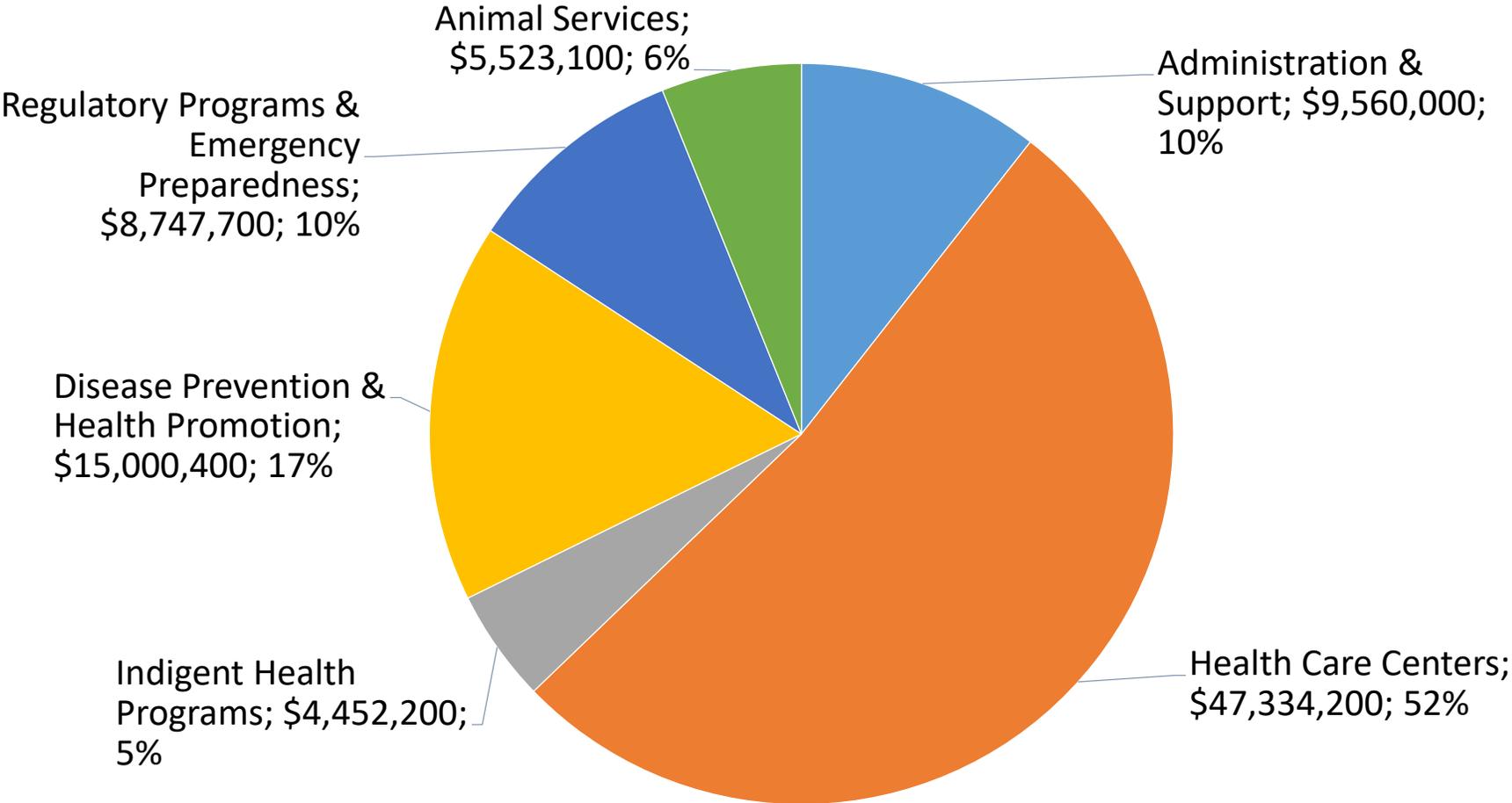
- *These expenditures are reflected as operating transfers out to the General Services Department, as Project Manager*
- **San Antonio Building HVAC fixes, \$500,000**
Engineering study underway providing array of options to replace failing original steam heating and provide some air conditioning.
- **Santa Barbara Health Care Center, \$200,000**
- **Franklin Health Care Center, \$135,000**
- **Santa Maria Health Care Center, \$75,000**
Projects provide safety and security upgrades and remodeling of underutilized space to provide additional exam rooms in Health Care Centers.



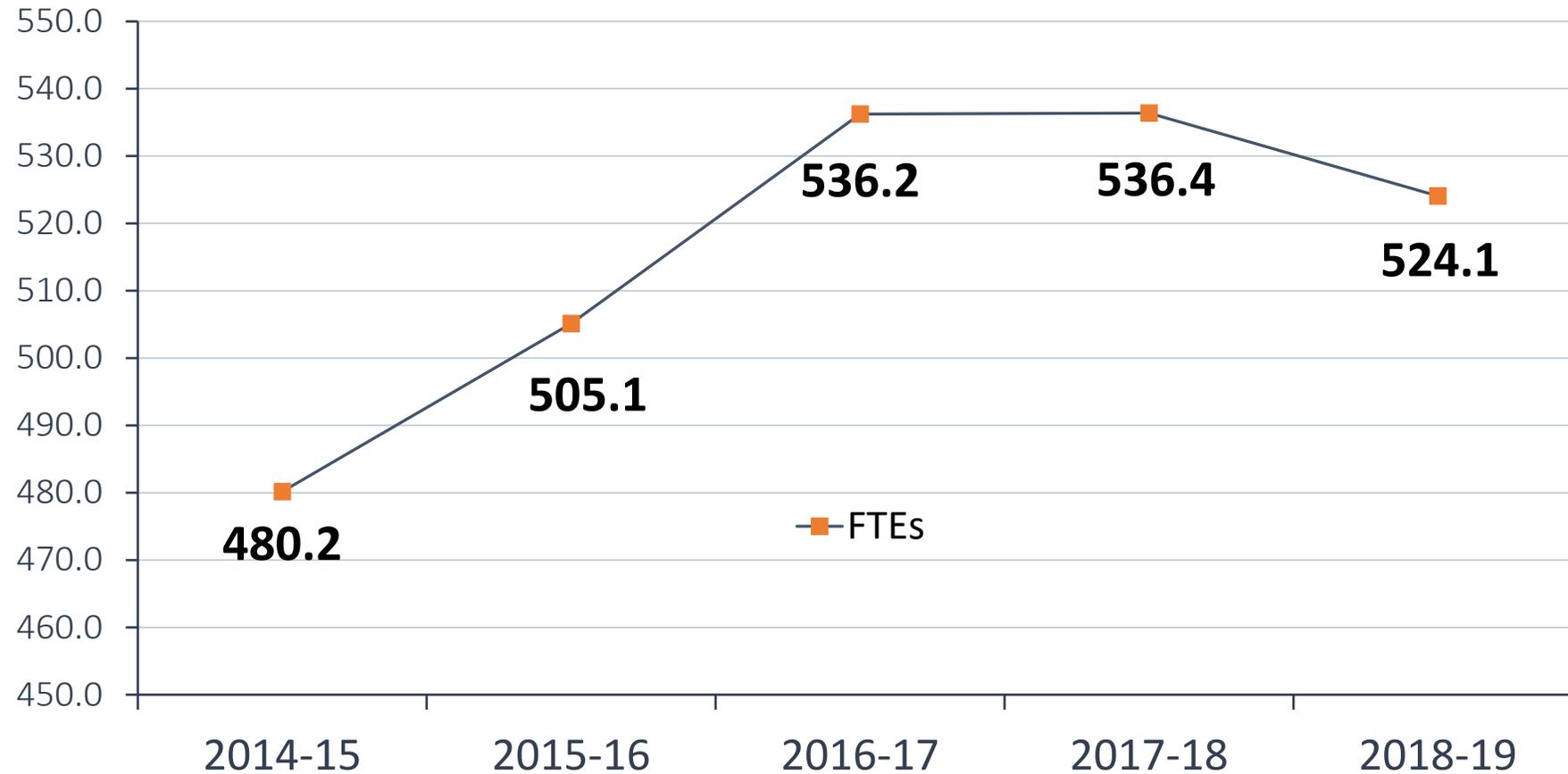
FY 2018-19 SOURCE OF FUNDS



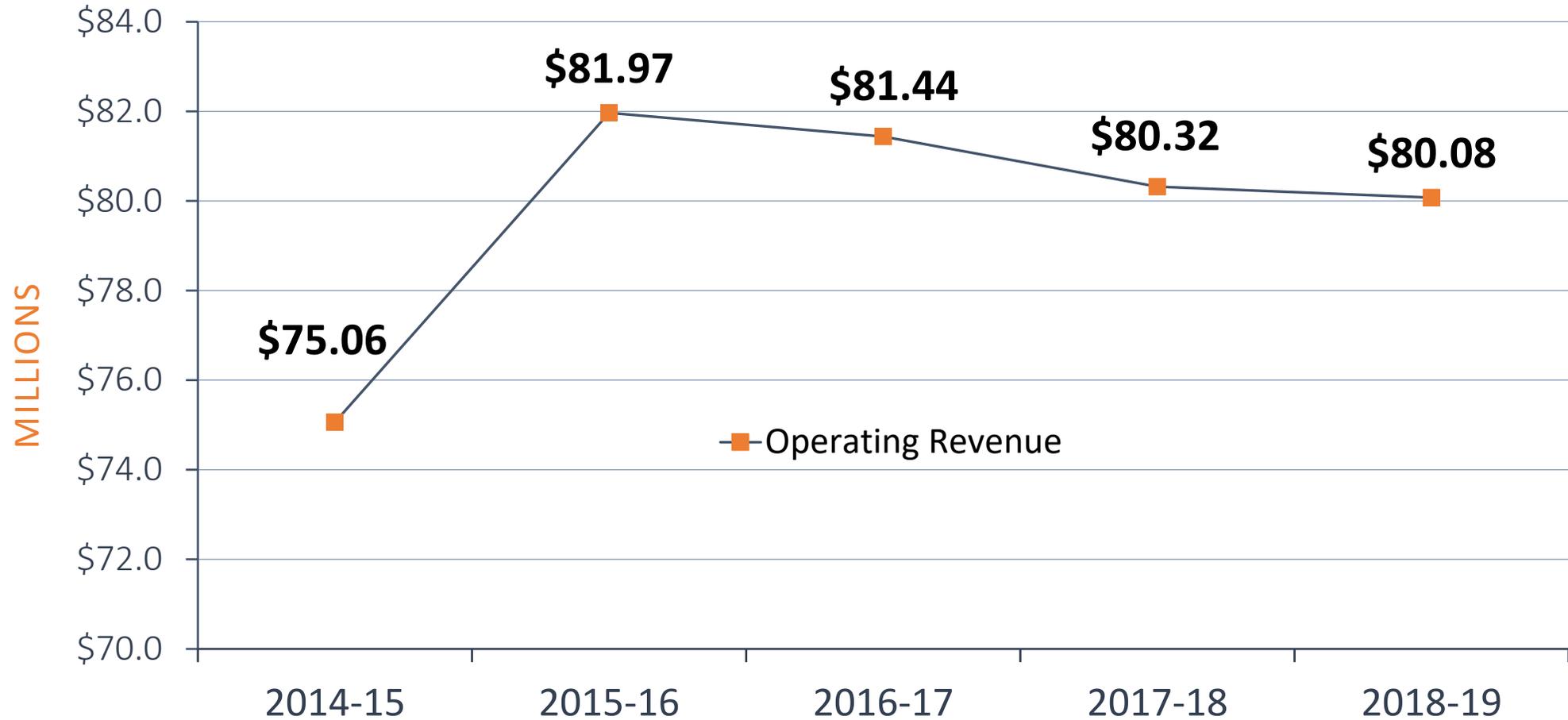
FY 2018-19 USE OF OPERATING FUNDS



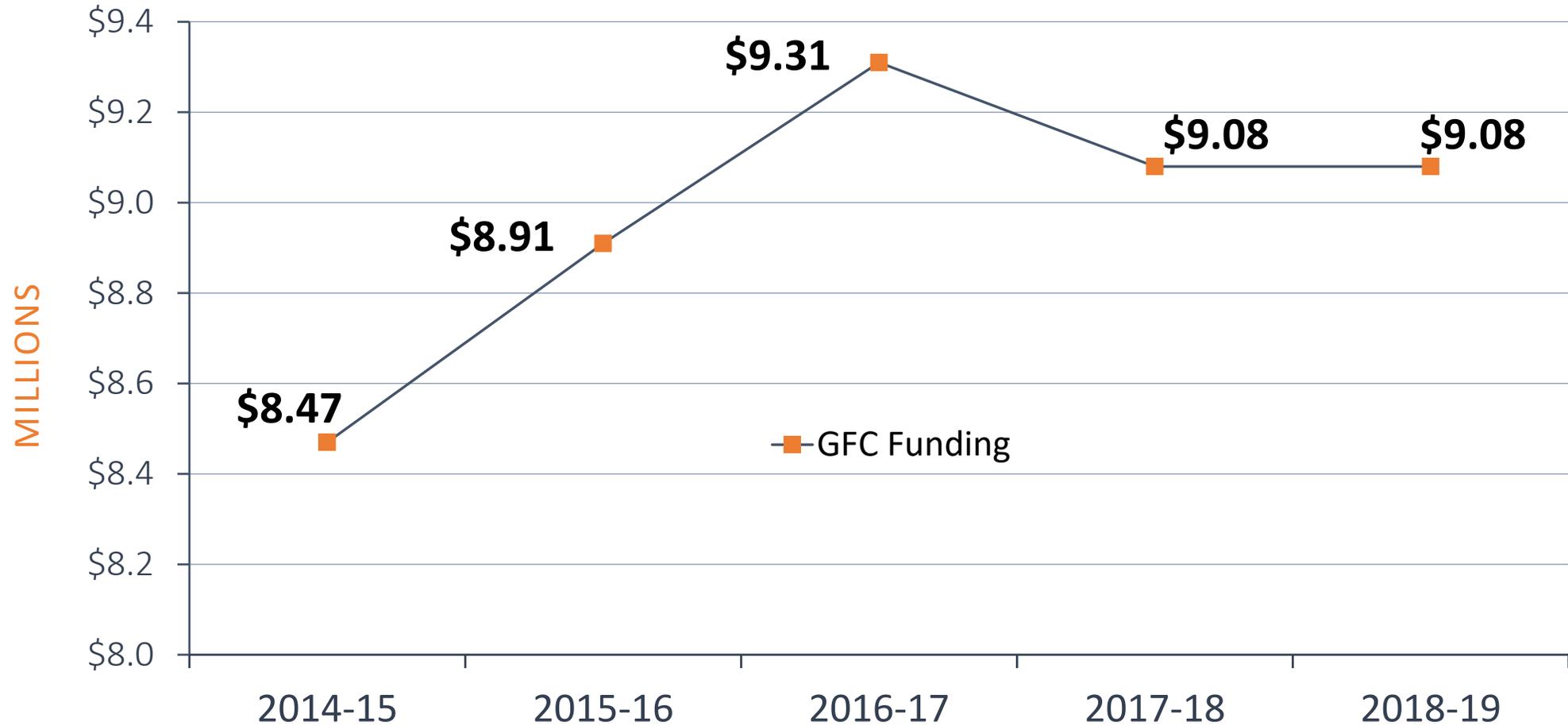
STAFFING SUMMARY



OPERATING REVENUE | 5-YEAR SUMMARY



GFC | 5-YEAR SUMMARY



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Continued to implement a Master Safety Plan to improve client, patient, and staff safety through building security enhancements.
- Renovated and added capacity at the Carpinteria Health Center, remaining operational during construction and the freeway closure.
- Completed implementation of a new combined EPIC Electronic Health Record (EHR) and Practice Management system to improve patient care.
- Collaborated with CenCal Health on the “Whole Child Model” system of care for the California Children’s Services program
- Held a workshop for professionals on Cannabis health impacts.



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

Continued

- Made systematic improvements to the Public Health Laboratory through the Lab Information System (LIS) and testing schedule.
- Distributed approximately 350,000 N95 masks with partners during the Thomas Fire to protect residents from poor air quality.
- Inspected and removed household hazardous materials from over 1,253 properties damaged or destroyed in the Thomas Fire and debris flow.
- Sheltered more than 1,800 evacuated animals during the Thomas Fire and 1,000 animals rescued during the storm and debris flow.
- Revised the Animal Ordinance and hearing process for dangerous dogs.



FY 2018-19 OBJECTIVES

- Renovate and add exam room capacity at Franklin and Santa Barbara Health Care Centers, increasing patient access, customer service, and patient satisfaction.
- Integrate and refine Adverse Childhood Experience screening with interventions to build resiliency.
- Continue implementation of county security standards at all department sites and facilities.
- Improve the health and safety of department field, clinic, and laboratory staff through enhancements to personal protective equipment, ongoing risk monitoring and mitigation, and procedure and policy revisions.



FY 2018-19 OBJECTIVES

Continued

- Finalize Emergency Medical Services (EMS) System Review and identify direction on Ambulance Provider Contract & system enhancements.
- Implement new fee schedule in Environmental Health Services (By January 2019).
- Reorganize and integrate operations in the Disease Control programs to enhance resources and improve client services.
- Develop and implement new approach to volunteer program to increase utilization of volunteer services.
- Implement and evaluate system for follow up on rabies certificates provided by veterinarians to increase dog license compliance.
- Seek Board direction on convening workgroup to address access to safe and clean field sanitation.



PERFORMANCE MEASURES

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
% of PHD patients between 13-15 given the Human Papilloma Virus Immunization (Target: 86%)	87% 704 / 821	86% 722 / 840	86% 694 / 789	86% 721 / 811
% of food-borne illness complaints responded to within 1 working day (Target: 100%)	91% 10 / 11	100% 10 / 10	100% 18 / 18	100% 20 / 20
% of WIC infants exclusively breastfed (Target: 35%)	35% 1,151 / 3,315	35% 1,096 / 3,148	35% 1,096 / 3,148	35% 1,096 / 3,148
# of Medi-Cal eligible residents who select the PHD as their medical home (Target: 25,000)	23,834	23,723	25,000	25,000
% of department workforce "Lost Time" (Target: <5.3%)	5.9% 60,384 / 1,029,916	5.1% 64,786 / 1,259,100	5.3% 58,396 / 1,101,821	5.3% 58,396 / 1,101,821



PERFORMANCE MEASURES

Continued

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
# of dogs licensed (Target: 27,000)	23,650	23,423	26,366	27,000
% of newly diagnosed HIV clients linked to care within 1 month (Target: 84%)	N/A	N/A	80% 20 / 25	84% 21 / 25
% of age appropriate women (50-74) PHD Health Center patients receiving mammograms (Target: 57%)	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 ≤ 9% (Target: 77%)	73% 2,400 / 3,299	77% 2,520 / 3,275	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: 390)	406	394	390	390



RENEW '22 | FY 2018-19 IMPLEMENTATION

Actions or evaluations that are already underway

- Analysis of Public Health Intergovernmental Transfer (IGT) options.
- Re-engineering of Public Health Patient Billing Process.
- Non-Emergency Medical Transportation Options.

Proposals that are consistent with existing BOS policy or direction

- Environmental Health Services Fees.
- Create a process by which all new clients/patients are linked to appropriate services within the Health and Human Services Departments upon intake, regardless of initial point of contact.

Ideas that involve a change in BOS policy or direction

- Animal Services (Summer 2018).



RENEW '22 | FY 2018-19 IMPLEMENTATION

Business Hours and Services provided by Animal Services

- Modify public shelter hours to be Tuesday through Saturday, with one late evening.
- Phase out public spay/neuter clinics with community partners picking up this service.
- Renegotiate MOUs with partners asking them to take on more activities.

Pros

- Provide full staffing on each day with after work hours.
- Increase opportunities for partnership and collaboration with limited duplication and redundancy.

Cons

- Changing contracts and agreements can be time consuming process.
- Changes to work schedules can be stressful initially.

Next Step

Clarify schedule; meet with bargaining unit, cities, and other partners.



RENEW '22 | FUTURE YEAR IMPLEMENTATION

- Evaluate Clinical Laboratories
- Create a quality improvement process to assess how new clients/patients are linked to appropriate services within the Health and Human Services Departments upon intake, regardless of initial point of contact.



FY 2018-19 SERVICE LEVEL REDUCTIONS

NONE



RESTORATION / EXPANSION REQUESTS

	DESCRIPTION OF REQUEST	FTE(s)	AMOUNT (GFC)	AMOUNT (NON-GFC)
1	Add an Epidemiologist, Sr. position, funded from ongoing Master Tobacco Settlement funds, for increased public health surveillance and analysis of emerging issues.	1.0		\$163,000
2	Convert 2 long term Extra Help Medical Assistants to Regular positions, funded from ongoing Medi-Cal revenues, due to increases in patients seen . (Actual increase in costs is for benefits, only) .	2.0		\$64,000
Total				



SUMMARY

- Anticipating of future funding changes means planning for changes and pursuing new opportunities.
- Building new partnerships to launch health promotion efforts.
- Initiating quality improvement processes to guide scope of practice.

“Public Health is the science and art of promoting healthy lifestyles, preventing disease, and protecting the health of all communities.”

Public Health
Prevent. Promote. Protect.

