

Public Health

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Department Director

Administration & Support

Health Care Centers

Community Health Programs

Disease Prevention & Health Promotion

Regulatory Programs & Emergency Preparedness

Animal Services



FY 2019-20 BUDGET WORKSHOP



Key Challenges / Emerging Issues

- Animal Services Funding and Community Expectations.
- Governor's Proposed additional AB85 Redirection of \$2.1M of 1991 Health Realignment Funding.
- Governor's Executive Order to consolidate pharmaceutical purchases at the State level; thereby possibly changing the ability to achieve \$2.4M in 340B program "savings share" starting January 2021.
- Ability to recruit and retain qualified staff for an efficient and effective workforce.
- Impacts of new private health center sites on County health center operations.

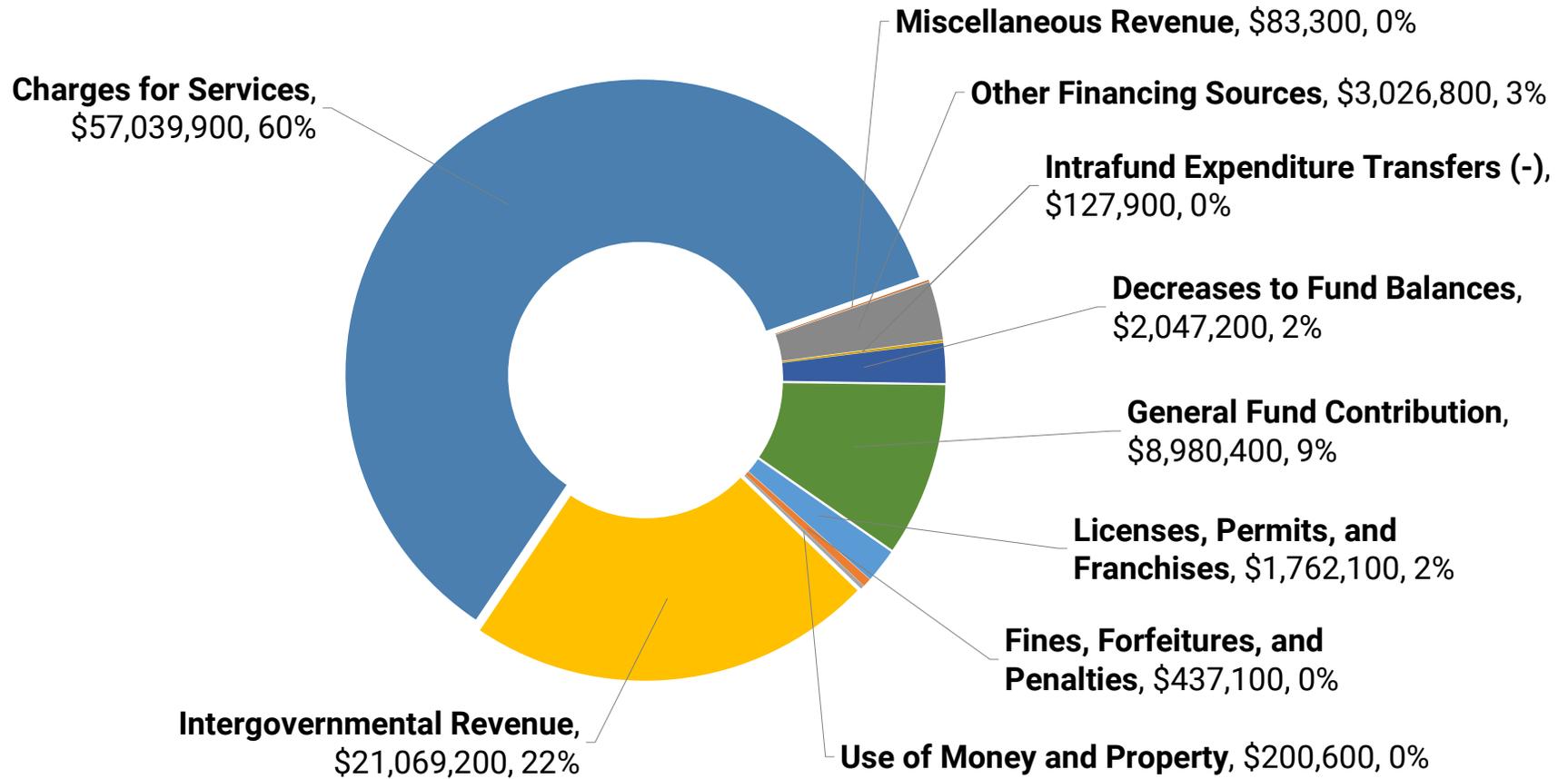


Summary

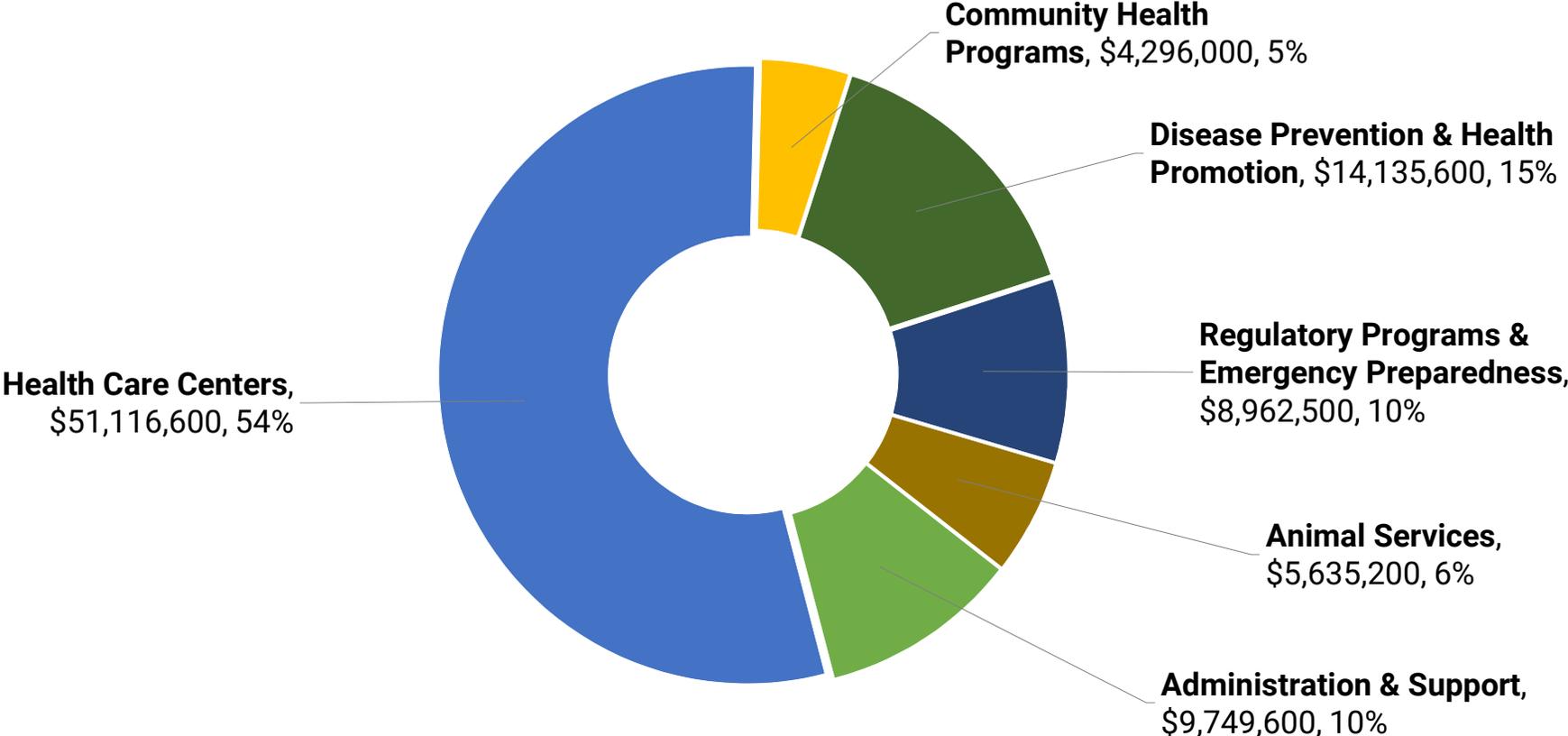
Operating	\$ 93,895,500
Capital	\$ 0
General Fund	\$ 8,980,400
FTEs	527.34
Use of One-Time for Ongoing Operations	\$ 1,347,800, 1.4%
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 0



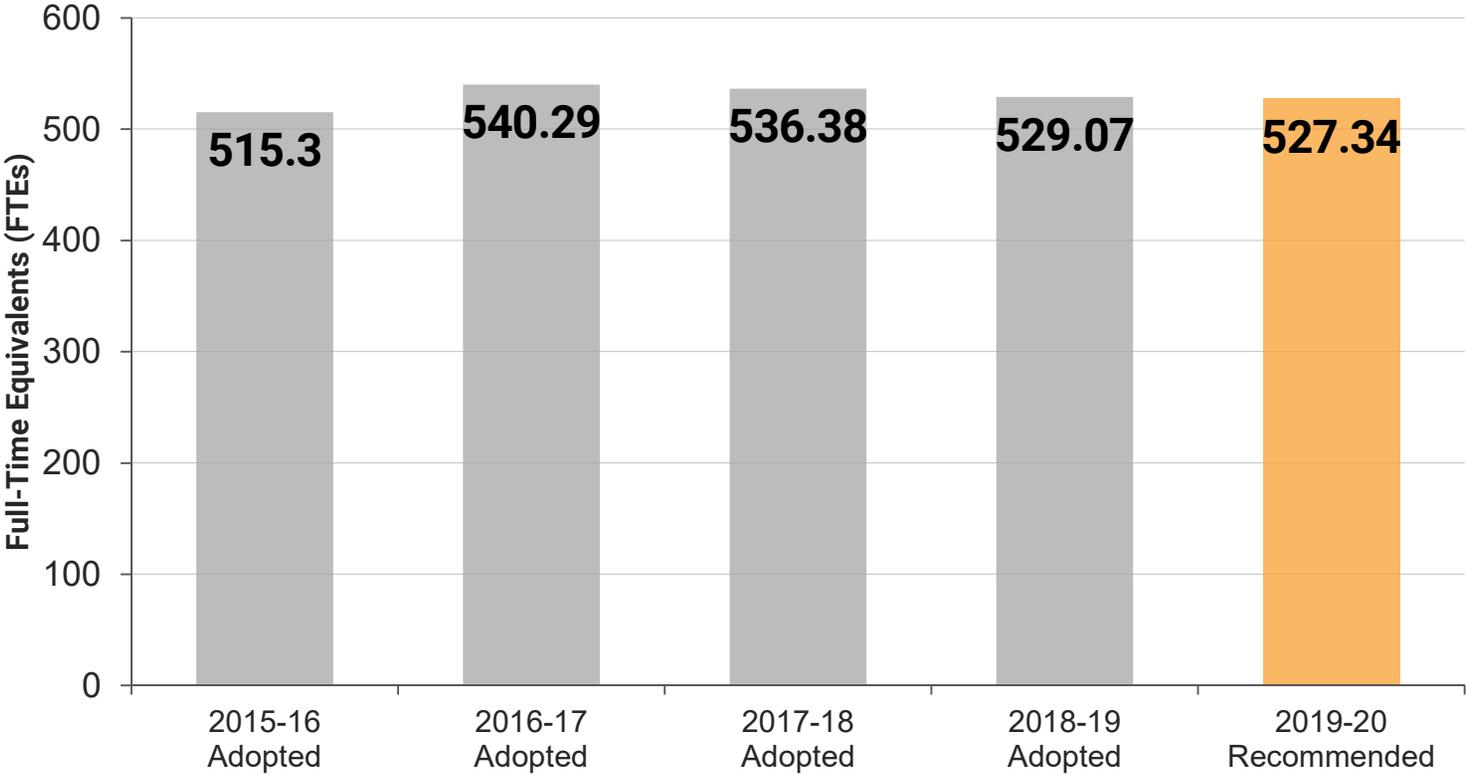
FY 2019-20 Source of Funds



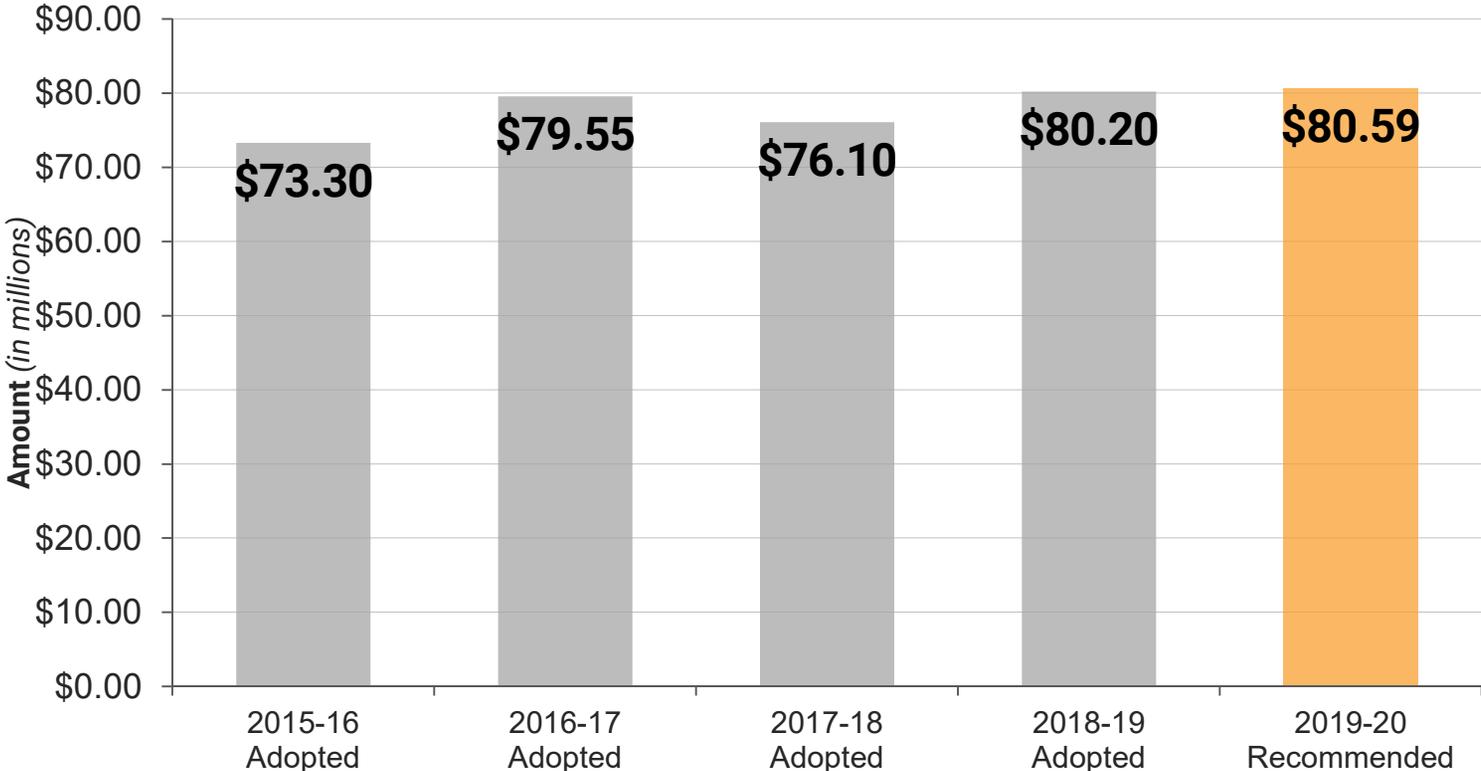
FY 2019-20 Use of Operating Funds



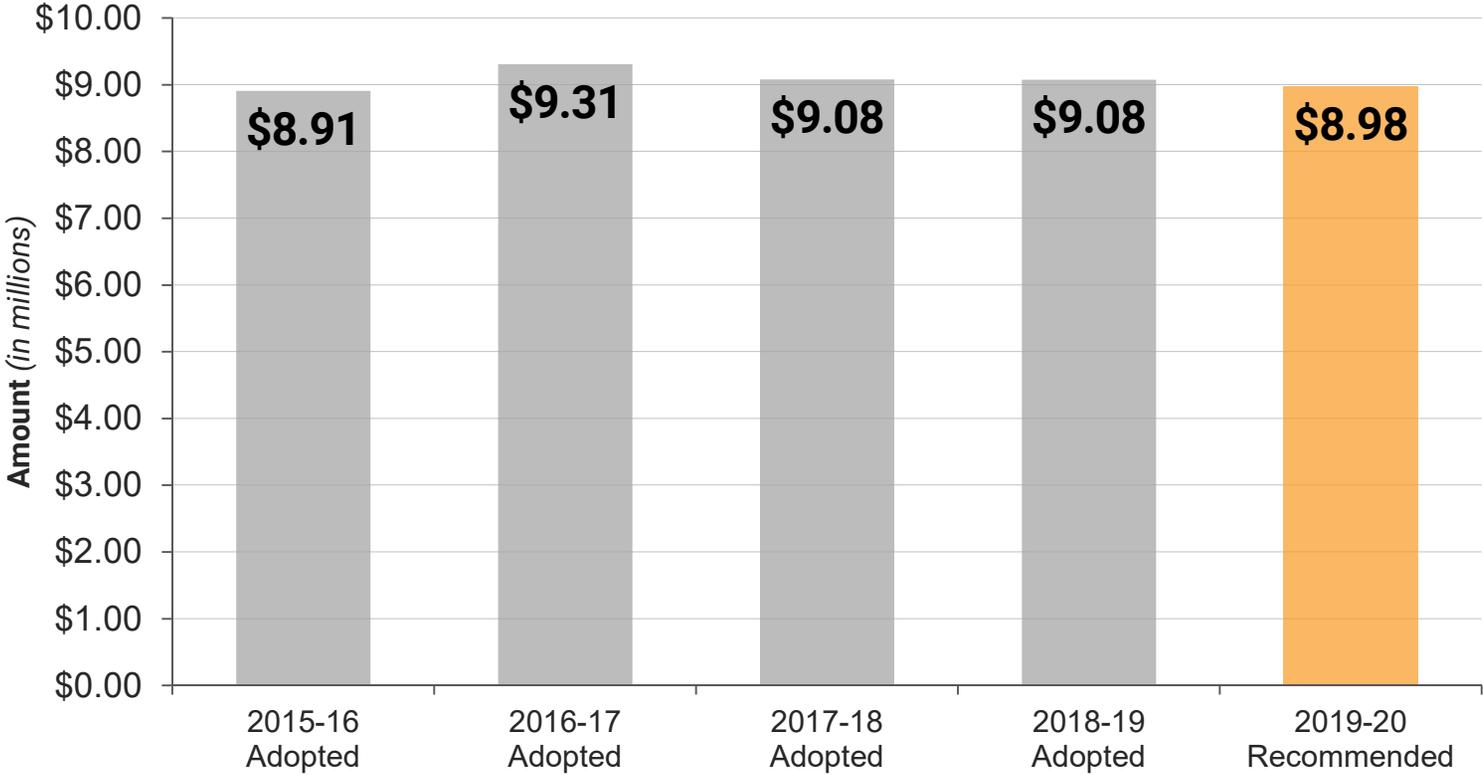
Staffing Summary



Operating Revenue | 5-Year Summary



GFC | 5-Year Summary



FY 2018-19 Anticipated Accomplishments

- Formed the “Carpinteria Connect” collaborative to deliver behavioral health and wellness services to Carpinteria residents.
- Achieved a successful audit from Federal Health Resources and Services Administration (HRSA), confirming that the department is in 100% compliance with federal grant tenets for its Federally Qualified Health Center (FQHC) status.
- Updated the Indigent Care Program regulations in alignment with State mandates to provide access to health care services for indigent county residents.
- Reorganized and integrated operations in the Disease Prevention Program to enhance resources and improve client services within the HIV/AIDS and Sexually Transmitted Disease Programs.
- Implemented a new Electronic Health Records system, which will integrate clinical and business processes.



FY 2018-19 Anticipated Accomplishments

- Implemented new processes for follow-up on rabies certificates provided by veterinarians to increase dog license compliance county-wide.
- Improved 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.
- Continued to build and strengthen departmental response to Information Technology System cyberattacks and threats, by annual systems review, ongoing staff training, and swift investigation and remediation procedures.
- Finalized the first phase of the Emergency Medical Service Agency's (EMSA) system consultant report with pending direction from the Board of Supervisors regarding the ambulance contract.



FY 2019-20 Objectives

- Successfully complete the HRSA “Service Area Competition” (SAC) application for continued Federally Qualified Health Center (FQHC) status and federal funding.
- Further augment more robust care management and ongoing collaborations with area hospitals around homelessness discharge issues.
- Develop and implement strategies to educate the community, particularly youth and pregnant and breastfeeding mothers, on Cannabis and its effect on health.
- Educate the community and work towards the inclusion of banning flavored tobacco in the Tobacco Retail License ordinance.
- Develop strategies for improving staffing structures that will support succession planning for the transition of senior staff.



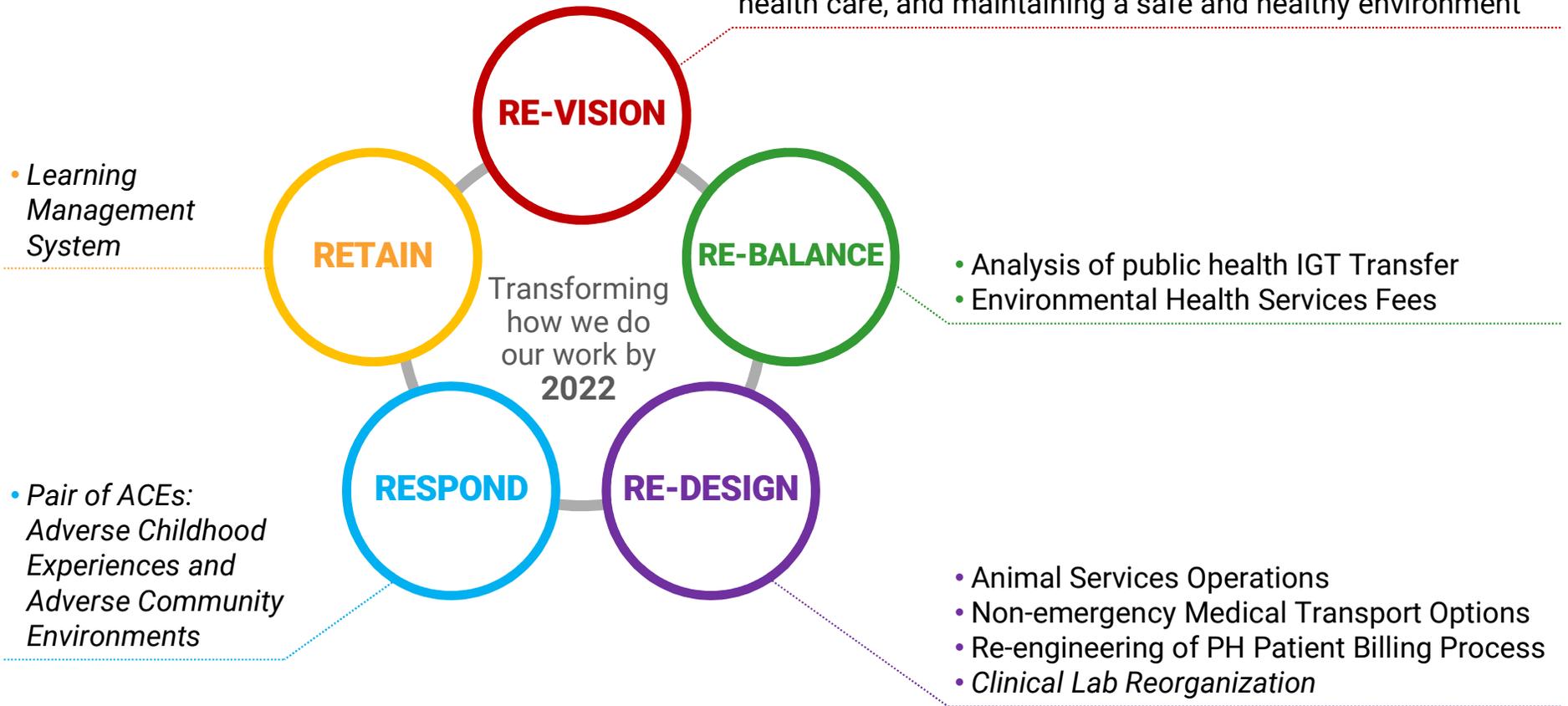
FY 2019-20 Objectives

- Evaluate and prioritize opportunities to expand Animal Services volunteer services and partnerships with nonprofit organizations.
- Engage stakeholders in redesign of the Emergency Medical System and refine current Emergency Medical Services Agency committee structures to ensure stakeholders can provide input in the ambulance contractual process.
- Work with other County departments and community agencies to implement outreach and enrollment processes for the Medi-Cal expansion population of undocumented young adults aged 18-25.
- Develop and implement staff training and mentoring programs to prepare future department leaders and to assist in staff retention and succession plans.



RENEW '22

To improve the health of our communities by preventing disease, promoting wellness, ensuring access to needed health care, and maintaining a safe and healthy environment



Performance Measures

Description	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
% of PHD patients between 13-15 given the Human Papilloma Virus Immunization (Target: ≥90%)	86% 722 / 840	85% 635 / 746	89% 721 / 811	90% 783 / 870
# of dogs licensed (Target: ≥27,540)	23,423	24,249	27,000	27,540
% of food-borne illness complaints responded to within 1 working day (Target: 100%)	100% 10 / 10	100% 12 / 12	100% 20 / 20	100% 20 / 20
# of Medi-Cal eligible residents who select the PHD as their medical home (Target: ≥25,000)	23,723	23,405	24,000	25,000
% of department workforce “Lost Time” (Target: ≤5.3%)	5.1% 64,786 / 1,259,100	6.1% 70,836 / 1,161,212	5.3% 58,396 / 1,101,821	5.3% 58,396 / 1,101,821



Performance Measures

Description	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
% of newly diagnosed HIV clients linked to care within 1 month (Target: ≥84%)	N/A /	70% 16 / 23	84% 21 / 25	84% 21 / 25
% of WIC 6-month old infants receiving any breast milk (Target: ≥48.4%)	N/A /	48.4% 1,455 / 3,007	48.4% 1,455 / 3,007	48.4% 1,455 / 3,007
% of PHD diabetic patients achieving A1c levels ≤ 9% (Target: ≥77%)	69% 2,288 / 3,315	71% 2,329 / 3,286	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	394	390	415



FY 2019-20 Service Level Reductions

NONE



Summary

- New leadership 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.

Public Health
Prevent. Promote. Protect.



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

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

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