Public Health Department

• Total Budget
  – Operating: $79.7M
  – Capital: $347,578

• General Fund Contribution
  – $6.95M (8.0% of total)

• Budget FTE
  – 483.3
FY 2011-12 Accomplishments

- Implemented significant technology improvements:
  - Electronic Health Record (EHR)
  - e-prescribing
  - Pharmacy system replacement
  - Practice Management System upgrade
- Participated in Patient-Centered Medical Home demonstration projects
- Implemented Diabetes Initiative
FY 2011-12 Accomplishments

• Established disaster medical supply caches
• Implemented electronic patient care record (ePCR) for 911 medical responders
• Increased animal license sales
• Obtained PH Lab equipment for expedited influenza and TB testing
• Expanded hours for emergency death certificates
FY 2011-12 Accomplishments

- Secured funding, developed architectural plans and accepted bid for Lompoc animal shelter renovation
- Initiated a Breastfeeding Peer Counselor Program
- Achieved National Children’s Alliance Accreditation for the Sexual Assault Response Team (SART)
FY 2012-13 Proposed Efficiency and Business Decision Impacts

• Medical Records - efficiencies related to EHR
  • $426,740 savings, 5.2 FTE reduction

• Data Entry - efficiencies related to EHR
  • $168,408 savings, 2.0 FTE reduction

• SB Radiology - eliminate program due to decreased demand for services and aging equipment
  • $237,545 reduction, 3.0 FTE

• Santa Maria Women’s Clinic – assessing various options due to declining revenue
FY 2013-14
Preparing for the Future

• Mitigate budget gap
• Evaluate impact of health care reform
• Expand Health Care Centers’ hours and services
• Continue EHR development – patient portal, remote provider access, health information exchange
• Continue participation in Patient Centered Medical Home (PCMH) demonstration projects

Santa Barbara County Recommended Operational Plan
Preparing for Future Challenges
FY 2013-14
Preparing for the Future

• Increase to increase patient cash collections at time of service
• Implement fitness promotion and obesity prevention plan
• Complete renovation of Lompoc Animal Shelter
• Enhance PH emergency response through countywide earthquake exercise