2015-2017 BUDGET WORKSHOP

Public Health

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Director

Administration & Support
Health Care Centers
Indigent Health Programs
Disease Prevention & Health Promotion
Regulatory Programs & Emergency Preparedness
Animal Services
Overarching Business Trends

• Ensuring Access to Quality Health Care (ACA)
• Infectious/Emerging Diseases
• Continued Animal Services Needs/Changes
• Changes in Healthcare Technology and Compliance Regulations
• Prevention of Chronic Diseases
Summary

- Operating $81,367,474
- Capital $258,066
- General Fund $8,607,400
- FTE’s 511.6
- One Time Use of Fund Balance $0
- Service Level Reductions $0
- Expansion Requests $528,067
Summary

• **Capital Major Projects**
  
  Public Health Laboratory Information System (LIS), $147,000 cost for FY 15-16, (total project cost: $399,000)

• The Public Health Laboratory (distinct from the Clinical Laboratory) supports communicable disease control and surveillance efforts of the department. A LIS that supports recording and disseminating timely and accurate test results for communicable diseases is critical to meeting this core mission.
FY 15-16 Source of Funds

- **Charges for Services;** $47,171,670; 52%
- **Miscellaneous Revenue;** $3,890,369; 4%
- **Other Financing Sources;** $3,390,108; 4%
- **Intergovernmental Revenue;** $19,820,250; 22%
- **Intrafund Expenditure Transfers (-);** $20,764; 0%
- **Decreases to Fund Balances;** $4,921,362; 5%
- **Fund Balance Impact (-);** $0; 0%
- **Use of Money and Property;** $85,797; 0%
- **Fines, Forfeitures, and Penalties;** $684,965; 1%
- **Licenses, Permits, and Franchises;** $1,419,120; 2%
- **Charges for Services;** $47,171,670; 52%
Public Health

FY 15-16 Use of Funds

- Health Care Centers: $39,928,051; 49%
- Administration & Support: $9,502,463; 12%
- Disease Prevention and Health Promotion: $12,894,247; 16%
- Indigent Health Programs: $6,467,904; 8%
- Regulatory Programs & Emergency Preparedness: $8,073,540; 10%
- Animal Services: $4,501,269; 5%
- Indigent Health Programs: $6,467,904; 8%
- Disease Prevention and Health Promotion: $12,894,247; 16%
- Regulatory Programs & Emergency Preparedness: $8,073,540; 10%
- Animal Services: $4,501,269; 5%
- Administration & Support: $9,502,463; 12%
- Health Care Centers: $39,928,051; 49%
Staffing Summary

- 490.2 FTE FY 14-15 Adopted
- 511.6 FTE FY 15-16 Recommended; FY 16-17 Proposed
GFC 5 Year Summary

GFC Funding

Millions

11-12 12-13 13-14 14-15 15-16

$7.98 $6.95 $8.23 $8.48 $8.61

Public Health
FY 2014-15 Anticipated Accomplishments

• Prepared for emerging disease response (Ebola, Measles) with development of protocols, an information phone line, and regular communication with healthcare partners.

• Achieved highest level Patient Centered Medical Home (PCMH) status for the Carpinteria and Franklin Health Care Centers from the National Centers on Quality Assurance.

• Obtained grant funding and partnered with CBOs to provide health coverage outreach and enrollment assistance to more than 6,000 indigent and uninsured clients.

• Completion of a 5 year community plan to improve the health and well-being of young women, infants, children, and adolescents.
FY 2014-15 Anticipated Accomplishments

• Began implementation of patient electronic access to their providers and medical record through a Patient Portal known as “My Medical Home”.

• Implemented new Public Health Laboratory testing equipment that will result in timelier and more accurate results and better patient care.

• Completed a comprehensive assessment of the Animal Services program by the American Humane Association.

• Expanded capacity at our Health Care Centers to accommodate the more than 8,000 new assigned Medi-Cal members.
FY 2015-17 Objectives

• Implement International Classification of Diseases (ICD-10) coding by October 2015.

• Align medical services delivery and capacity to ensure access to health care for those newly enrolled in coverage.

• Increase vaccination rates in schools and expand immunization related education.

• Develop a new emergency and non-emergency ambulance service agreement for advanced life support and prehospital care.

• Enhance screening and care coordination for behavioral health services in the Health Care Centers.
FY 2015-17 Objectives

• Develop and implement improvements in the Animal Services program by building on strengths and the recommendations of the American Humane Association.

• Continue and expand efforts to enroll marginalized populations (homeless, limited English proficiency, others) into health care coverage.

• Implement a new Public Health Laboratory information system for expanded automation efficiencies.

• Expand response to potentially hazardous waste sites to assure the safety and health of residents.

• Expand the PCMH model of care to additional Health Care Center sites.

• Collaborate with all Interagency Policy Council (IAPC) partner departments to provide a safety net of services.
## Performance Measures

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<tr>
<td>% of PHD infants born weighing ≥ 5.5 pounds</td>
<td>98%</td>
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<td>% of food-borne illness complaints responded to within 1 working day</td>
<td>99%</td>
<td>100%</td>
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<td>% of WIC infants exclusively breastfed (state average is 21%)</td>
<td>34%</td>
<td>35%</td>
<td>37%</td>
<td>37%</td>
<td>38%</td>
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<td># of Medi-Cal eligible members who select a PHD Health Center as their medical home</td>
<td>13,537</td>
<td>16,522</td>
<td>23,500</td>
<td>25,000</td>
<td>26,000</td>
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### Performance Measures (Continued)

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<tr>
<td># of dogs licensed</td>
<td>27,094</td>
<td>22,776</td>
<td>23,915</td>
<td>25,110</td>
<td>26,366</td>
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<td>% of infected TB contacts that receive a chest X-ray within 14 days of skin or blood test result</td>
<td>89%</td>
<td>92%</td>
<td>90%</td>
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<td>90%</td>
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<tr>
<td>% of age appropriate women (40-69) County Health Center patients receiving mammograms (national standard is 50%)</td>
<td>36%</td>
<td>27%</td>
<td>50%</td>
<td>55%</td>
<td>55%</td>
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<tr>
<td>% of PHD diabetic patients achieving A1c levels ≤ 9% (FQHC 90th percentile is 58%)</td>
<td>72%</td>
<td>72%</td>
<td>77%</td>
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Service Level Reductions

NONE
Key Challenges and Emerging Issues

- **Challenges:**
  - Affordable Care Act uncertainties, including the enrollment and retention of Medi-Cal patients;
  - Meeting the health needs of the newly insured population;
  - New and increased Information Technology needs along with documentation and compliance requirements throughout the department.

- **Emerging issues:**
  - Payment Reform;
  - Expenditure increases;
  - New and emerging diseases, outbreaks and surges that increase demand for services to maintain and promote the health of the community;
  - Projected increase in chronic disease related to behavioral and environmental factors (e.g. nutrition, activity, tobacco use).
Budget Enhancement Requests

- **Health Care Centers**: (1.8 FTEs; $253,407; Additional 0.80 FTE physician and 1.0 FTE Medical Assistant for the Santa Barbara Health Care Center)

- Priority 1 for the department to meet the needs of the newly-insured population.

- No General Fund requested - ongoing funding will be generated through patient service revenues.

- This enhancement will increase Primary Care and Infectious Disease clinic time in the Health Care Center. This will add a higher level of case management for patients with infectious disease and create more primary care access for those newly enrolled in health coverage.
Budget Enhancement Requests

- **Animal Services:** (Unknown FTEs; $300,000; To implement recommendations from the American Humane Association assessment and report)

- Priority 2 for the department to implement recommendations that support the safety of animals and the public.

- Request for ongoing general fund contribution.

- This enhancement will build on existing strengths and use the recommendations to establish standards, expectations, and best practices for the program.
Summary

- The PHD is pleased to have excelled at meeting the initial challenges of the ACA through enrollment and outreach efforts. The focus moving forward will be:
  - Providing increased access to quality care, proactively responding to new and emerging diseases, and maintaining a focus on preventing illness.
  - Exploring additional technological solutions to enhance quality, cost efficiency, and patient and staff satisfaction.
Public Health Department

Your Health Care Home

Pledge to live a healthy life