2015-2017 BUDGET UPDATES

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
Summary – No Changes Since Workshops

- 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
Highlighted Department Services

• Improve access to and quality of care
  Align provider capacity with post-ACA demand; expand and improve Electronic Health Record support and training, including full implementation of a patient portal and electronic communication between all providers in the community.

• Increase vaccination rates in schools and community
  Participate as key partner in Strive for 95 initiatives and increase community-wide vaccination rates to ensure public health and safety of residents.

• Implement improvements in Animal Services
  Improve outcomes for the animals through improved governance structure, facilities, procedures, and veterinary care as identified in the AHA report.
Updates/Special Issues

American Humane Association (AHA) Assessment
# CEO Recommended Expansions

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<th>FTE</th>
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<td><strong>CEO Recommended Expansions</strong></td>
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| **Animal Services:** This adjustment will implement recommendations from the American Humane Association assessment and report that support the safety of animals and the public and is updated from the April Workshops. The $300,000 of general fund is requested for:  
  - Director of Shelter Medicine (PT Veterinarian on contract) - $90,000  
  - Communications Dispatcher FT - $90,000  
  - Registered Veterinary Technician FT - $80,000  
  - Behavior Consultant (PT on contract) - $40,000  
  One-time non-GFC funding will be used for a facilitator to bring stakeholders together to develop a community-wide strategic plan and some capital improvements. | unknown | 300,000 | $100,000 |
| **Health Care Centers:** This adjustment adds 1.80 FTEs (0.80 FTE physician and 1.0 FTE Medical Assistant) for the Santa Barbara Health Care Center. 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. | 1.8 |     | $228,067 |
## Expansions Deferred to Hearings

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