

Prioritization of Public Health Services

Changes recommended for
FY 08/09 Proposed Budget

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Thinking about the Future

- Department's goal over last several years has been to reinforce its core functions of preventing communicable disease and improving the health of the community
- First step in that process has been a strengthening of Department's communicable disease investigation and response function
- Next step is to strengthen and improve our capacity to effectively prevent and treat communicable disease



Proposed Plan

- Integrate communicable disease investigation and response functions with communicable disease clinical services and health education activities
Focus clinical services on addressing the spread of communicable disease and vaccine preventable diseases
- Increase the availability and quality of community based information/education and surveillance activities



Why now?

- **Core Responsibility**
 - Reduce burden of disease and injury in the population as a whole by attacking the root causes
 - Statistical (first case of MDR TB, STI rates among youth)
 - Immunization Rates (Health Status Report)
- **Increased availability of FQHC/RHC Primary Care Providers – better serve patient needs**
- **Constrained Facilities**
- **Fiscal constraints impact service focus**
 - Provided because we could
 - Nice to do but no longer affordable
 - Limited availability of health realignment to subsidize

Fiscal Constraints

- Public Health is not in General Fund and must survive on its dedicated funding streams and grants
- Health Realignment is the primary funding stream that supports core mandated public health functions
- Health Realignment revenues available to supplement PH programs have been flat over past 4 years, while:
 - Nursing and Medical staff costs have grown between 22.5% and 30% respectively over past 4 years
 - Costs of supplies and services have grown 6 to 10%
 - State programs continue to be flat funded
 - A87 increased from \$0 in FY 04/05 to \$920K in FY 08/09
 - Annual Health Realignment revenues received available to fund program declined from \$3,680,162 in FY 05/06 to the \$3,335,664 proposed for FY 08/09.



Bottom line

- Service priorities must be established in order to live within annual health realignment revenue stream and continue to protect and promote the community's health
- 50% of annual health realignment for programs is projected to be needed to support clinic and laboratory services in FY 08/09 if current scope retained



Service Priorities for Use of Health Realignment

Priority 1 Communicable Disease Prevention
and Treatment

Priority 2 Community Health & Chronic
Disease Prevention

Priority 3 Personal Healthcare Services



Clinic/Laboratory:

Service Priority 1 – Communicable Disease Prevention and Treatment

- Testing and treatment of:
 - Sexually transmitted infections (STI)
 - Tuberculosis (TB)
- Immunizations for vaccine preventable infectious diseases especially for children and vulnerable populations
- Screening and referral for HIV and Hepatitis C



Clinic/Laboratory:

Service Priority 3 – Personal Healthcare Services

- Family Planning
- Pregnancy Testing
- Breast Exams & Pap Smears
- Well Child



Service Recommendations

- Retain Priority 1 Level Services:
 - Communicable Disease Prevention and Treatment
- Eliminate Priority 3 Level Services:
 - Personal Healthcare Services

Staffing Impact in Clinical/Lab/ Vital Statistics Services (W/S/SLT)

Total staff allocation currently – 25.45 FTE

- Eliminate 13.75 allocations
 - 2.0 PHNP/PA (filled)
 - 1.0 Microbiologist (vacant)
 - 4.5 Medical Office Assistants (filled)
 - 1.0 Sr. Medical Billing Assistant (filled)
 - 2.0 Medical Billing Assistants (filled)
 - 1.0 Health Program Manager (filled)
 - 1.0 Administrative Technician (vacant)
 - 1.0 Senior Office Assistant (filled)
 - 0.25 Homemaker (vacant)

- Retain 9.2 staff allocations to focus on Service Priority 1 activities and redirect 2.5 to other program areas



Fiscal Impact

- FY 08/09 Health Realignment estimated to maintain current clinic/laboratory/vital statistics programs is \$1,690,000
- Proposed redesign and focus on communicable disease is estimated to result in \$600,000 worth of Health Realignment savings in FY 08/09
- Savings is required to maintain and support other current priority Public Health programs and infrastructure
- Any necessary additional reductions will be accomplished through regular FY 08/09 Budget process



Consequence if not approved:

- Program reductions must be made in FY 08/09 in order to live within annual health realignment revenue stream
- Elimination of additional positions currently vacant in Admin/ Finance and other PH Programs have already been factored in
- Golden Handshakes will be requested
- Additional reductions will have to occur in other health realignment supported programs if recommended action not taken, primarily:
 - Maternal Child Adolescent Health (MCAH)
 - Nursing Services
 - Communicable Disease Surveillance/Investigation
 - Health Promotion




Opportunities if Approved

- A crisis provides an opportunity for change and growth
 - Long term ability to provide stronger, better focused public health services
 - Improved community health, lower medical costs, better protected against disease
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Beilenson Hearing

- Need to conduct a noticed public hearing in accordance with HS Code 1442.5
- Purpose is to receive input regarding the proposed reduction or elimination of public health services
- County must detail which services will be reduced or eliminated, show how the decision was made, and conduct a public hearing to obtain public input regarding proposed reductions



Next Steps:

- BOS approve proposal in concept
- Direct Department to include the proposed changes in the FY 08/09 Proposed Budget submission due on March 31, 2008
- Authorize Department to review proposal in full with staff, healthcare providers, unions and stakeholders
- Direct Department to return to the BOS on April 1, 2008 to:
 - conduct a Beilenson Hearing to review the impact of the proposed change and present the reduction in force, and
 - return with a Resolution amending the Authorized Personnel Allocation Resolution deleting positions from the Department's authorized personnel allocation
- Department to make every reasonable effort to place impacted staff



Questions & Comments

- Direction to Staff