



# Strengthening Public Health Services

Changes recommended for  
FY 08/09 Proposed Budget

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at Board Hearing of 3/4/08  
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# Focusing on Core Functions

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 Redesign

- 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 to 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
- Fiscal Constraints
  - 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 \$850K in FY 08/09
  - Annual Health Realignment revenues received available to fund program declined from \$3,680,162 in FY 05/06 to the \$3,308,651 proposed for FY 08/09.



# Bottom line

- Public Health's core functions need to be strengthened
- 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 program is projected to be dedicated 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
- Miscellaneous other laboratory testing





# Vital Statistics

## Service Priority 2


Record births and deaths

- Report morbidity/mortality statistics to State



## Clinic/Laboratory:

### Service Priority 3 – Personal Healthcare Services

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

- Retain Priority 1 Level Services:
  - Communicable Disease Prevention and Treatment
- Retain Priority 2 Level Services
  - Vital Statistics
- Eliminate Priority 3 Level Services:
  - Personal Healthcare Services

# Projected Staffing Impact in Clinical/Lab/Vital Stats (W/S/SLT)

Total staff allocation currently – 25.45 FTE

- Eliminate 13.75 FTE 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 FTE staff allocations to focus on Service Priorities 1 & 2 activities and redirect 2.5 FTE 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
- Long term goal is to continue to improve Department's ability to promote and protect the public's health by focusing on Priorities 1 and 2
- Any necessary additional reductions will be accomplished through regular FY 08/09 Budget process

# Consequence if not approved:

- Program redesign must happen in FY 08/09 in order to live within annual health realignment revenue stream and continue to provide core functions
- 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
  - Administration/Finance



# Opportunities if Redesign Approved

- Provides an opportunity for change and improvement
  - 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 proposed 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-Golden Handshakes have been requested

# Questions & Comments

- Direction to Staff