

Health Services Department

**FY 2020-21
Budget Work Session**

July 6, 2020



Presentation Outline

- **Organizational Chart**
- **Proposed FY 2020-21 Budget**
- **Accomplishments**
- **Budget Highlights**
- **Summary**

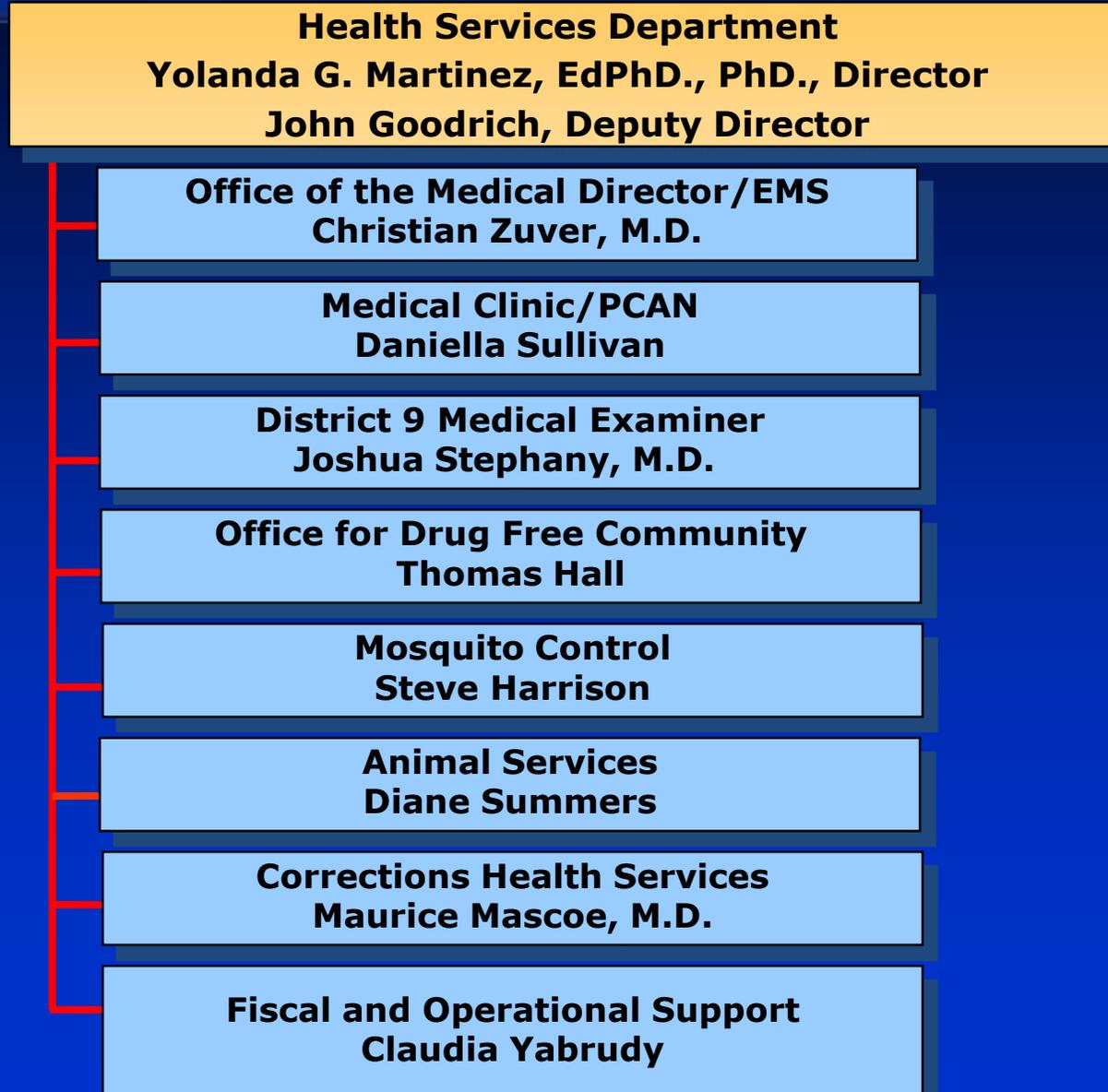


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Organizational Chart





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Proposed FY 2020-21 Budget

	<u>Current FY 2020</u>	<u>\$ Change</u>	<u>Proposed FY 2021</u>
Personal Services	\$36.3M	\$739K	\$37.0M
Operating Budget	\$62.8M	\$665K	\$63.5M
Grants	<u>\$16.3M</u>	<u>(\$8.1M)</u>	<u>\$8.2M</u>
Total	\$115.4M	(\$6.7M)	\$108.7M
Budget Change			(5.8%)
Staffing	416	2	418



Proposed FY 2020-21 Budget

- **2 New Position Requests**
 - **Nurse Practitioners**
 - **Orange County Corrections Health**
 - Increased number of high acuity inmates
 - Inmate screenings during booking process





Proposed FY 2020-21 Budget

	<u>Current FY 2020</u>	<u>\$ Change</u>	<u>Proposed FY 2021</u>
Capital Improvement Projects	\$7.1M	(\$7.1M)	\$0.0M
Budget Change			(100%)



Proposed FY 2020-21 Budget

Animal Services Facilities

- \$34M Total Project Cost
- Project Schedule Extended

Mosquito Control Facilities

- \$9.3M Total Project Cost
- Ongoing Site Selection
- Project Schedule Extended





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Accomplishments

Orange County Medical Clinic/PCAN

- **\$1.9 million reported to the Department of Health in donated specialty care services.**
- **Hepatitis A vaccine program instituted and offered to the community on a walk-in basis at Orange County Medical Clinic.**
- **HIV testing offered to all patients in the Internal Medicine Residency Clinic Program.**





Accomplishments

Orange County Medical Clinic/PCAN

- Received \$785,000 in free medications year to date from the drug manufacturers' Patient Assistance Programs.
- Enrolled 60 patients in the Pharmacist Managed-Physician Directed Diabetes Management Clinic.
- 5,095 county residents tested for COVID-19 in collaboration with Orange County Fire Rescue team at Health Services Department sites.



Accomplishments

District 9 Medical Examiner's Office

- **Achieved Full Accreditation by the National Association of Medical Examiners – On-site Inspection Required and Completed on October 29, 2019.**
- **Partnered in the publishing of the Medical Examiners Commission and the Florida Department of Law Enforcement, Drugs Identified in Deceased Persons by Florida Medical Examiners 2019 Interim Report, Published April 2020.**
- **Partnered in the publishing of the Medical Examiners Commission and the Florida Department of Law Enforcement, 2018 Annual Report of Florida Medical Examiners, Published October 2019.**

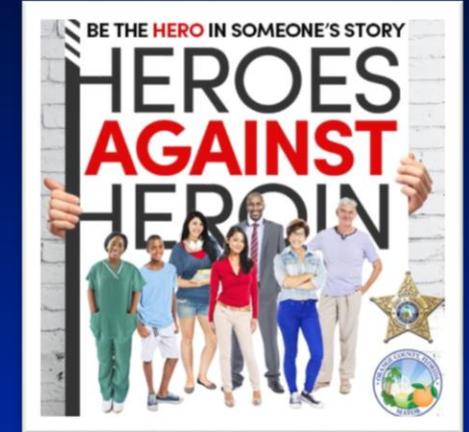




Accomplishments

Office For Drug Free Community

- **Sponsored or co-sponsored 20 professional education and training workshops. The workshops provided continuing education units and educational materials to over 2,000 treatment and prevention professionals.**
- **Partnered with Family and Friends United to provide drug prevention resources and activities for youth and 60 community events reaching over 10,000 residents.**
- **Provided over 2,000 naloxone kits to local law enforcement agencies, hospital navigators funded by a federal grant.**
- **Received U.S. Department of Justice Supplemental Coronavirus Emergency Response Grant in the amount of \$1.2M.**





Accomplishments

Office For Drug Free Community

- **Awarded the Overdose Detection Mapping Application Program (OMAP) Statewide Expansion and Response Grant in the amount of \$80,000.**
- **Partnered with Orange County Fire Rescue (OCFRD) on Project Leave Behind. In addition to leaving nasal Narcan with significant others of opioid overdose victims; we provided print materials on how to respond to an opiate overdose, and resources to access treatment.**
- **Worked with community partners on prevention campaign, Act (Ask Questions, Show Concern, Take Action) Like A Friend, which focuses on the 911 Good Samaritan Law.**





Accomplishments

HIV Services

- **Ryan White Part A Grant - \$10.3M**
 - Served over 5,600 clients with medical and support services
 - Ending the HIV Epidemic Grant - \$1M
 - Ryan White COVID-19 Funding - \$400K

- **Housing Opportunity for People Living with AIDS (HOPWA)**
 - Administer for the City of Orlando the HOPWA HUD Grant - \$5M
 - Served over 1,000 clients with housing services
 - \$600K allocated for housing assistance related to COVID-19
 - Received HOPWA HUD Florida Department of Health Grant - \$950K

- **Adopted the Infectious Diseases Elimination Program Ordinance**





Accomplishments

Mosquito Control

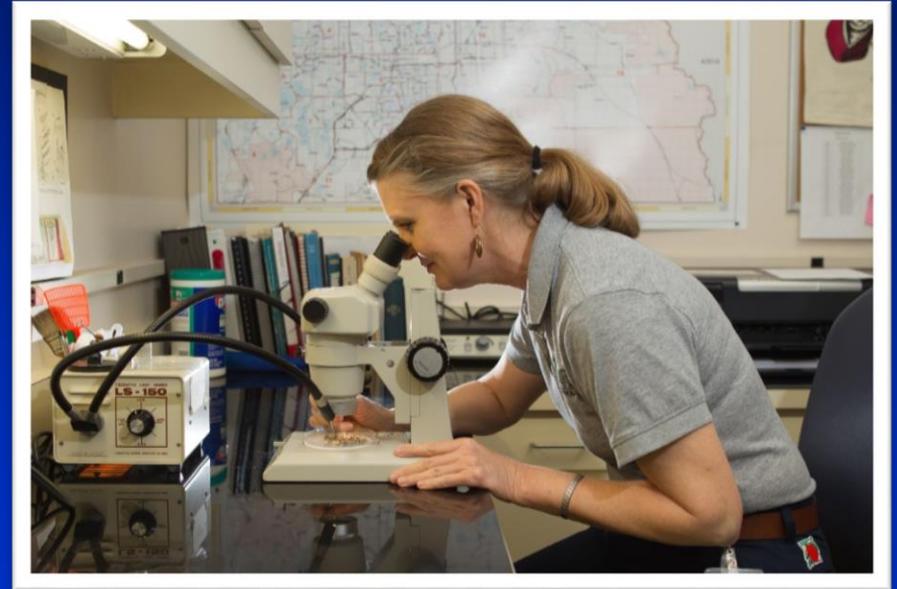
- **Increased efficiency of nighttime spray operations and increased treatment acreage by over 25% compared to previous year.**
- **Worked with software vendor to finalize the update on the division's database system to meet increased ISS security requirements.**
- **Worked with our software vendor to improve performance management and to include additional application tracking features.**



Accomplishments

Mosquito Control

- **Completed insecticide resistance testing on container-breeding mosquitoes found within the County in order to improve treatment methods and materials.**
- **Further increased the knowledgebase of 14 staff members by sending them to attend advanced mosquito control training provided by the Florida Mosquito Control Association.**

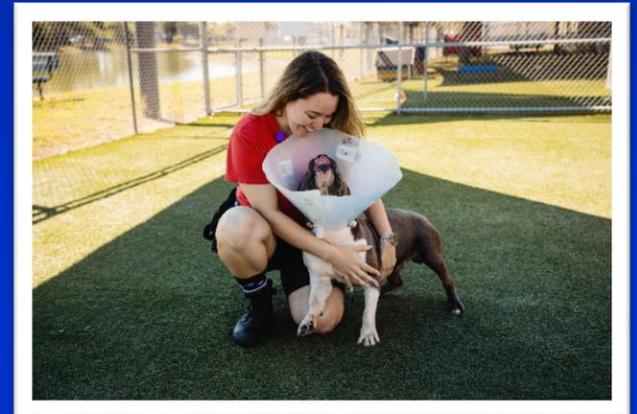




Accomplishments

Animal Services

- **8,859 Adoptions for FY19 (new record year, 8 years in a row)**
- **Decreased euthanasia of domestic pets by 18% (excludes owner requests)**
 - FY18 = 3,244
 - FY19 = 2,647
- **Total Volunteer hours increased by 5%**
 - FY18 = 23,472.31
 - FY19 = 24,596.31
- **65% increase in the number of spay/neuter surgeries for trap/neuter/return program for community cats**
 - FY18 = 639 TNR
 - FY19 = 1,054 TNR

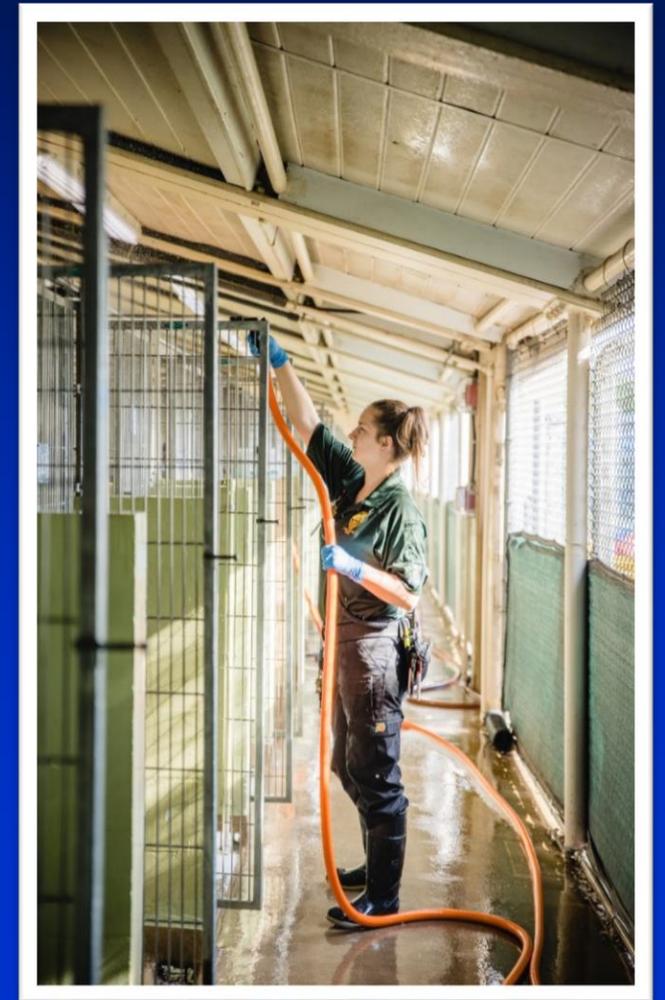


Accomplishments

Animal Services

Special Programs:

- **Wait Til 8:** Saves the lives of underage kittens by diverting intake away from shelter life or delaying until an survivability is more likely.
- **Grants:** Over the last 3 years, there have been \$91,915 worth of grants approved to help Orange County animals for rescue groups and local nonprofits.



Accomplishments

Office of the Medical Director

- Established and sustained COVID-19 testing to Orange County Residents.
- Distributed PPE within Orange County for use by Healthcare and Public Safety agencies.
- Supported the distribution of PPE to small businesses in Orange County.
- Developed Orange County EMS System's pandemic response protocols and training and supported the agencies pandemic response plans.



Accomplishments

Corrections Health

- **Over 600 inmates tested for COVID-19.**
- **Over 865 Naloxone/Narcan provided to at-risk inmates leaving the facility.**
- **Over 120 Vivitrol injections have been administered to inmates who qualified.**
- **Provided over 10,600 Hepatitis A vaccines to the inmate population.**
- **Conducted over 20,000 Initial Medical Screenings.**
- **Collaborated with case managers to minimize inpatient bed days.**





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Budget Highlights

- **Animal Services facility providing services by appointment only**
- **Established telework solutions for over 60 employees**
- **Reassigned employees to assist with the County's COVID-19 Response**
 - **Orange County Testing Sites**
 - **EMS Warehouse**
 - **Emergency Operations Center (EOC)**



Budget Highlights

Corrections Health

- Increasing costs of healthcare
- Hospitalization & off-site services
- Legislative changes affecting maximum length of stay
- Expensive new medications
- Meeting the community standard of care
- Recruitment - Private sector competition
- Increase use of telehealth services





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Summary

- **Very active year for HSD, several significant accomplishments**
- **Record year for Animal Services adoptions**
- **Supported County's COVID-19 testing sites and PPE distribution centers**
- **Obtained new federal grants**
- **2 new positions – Corrections Health
– Nurse Practitioners**

Health Services Department

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