



***Health Services Department***

**FY 2017-18  
Budget Worksession**

**July 17, 2017**



# **Presentation Outline**

- **Organizational Chart**
- **Proposed FY 2017-18 Budget**
- **Accomplishments**
- **Budget Challenges**
- **Summary**



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# Organization Chart

**Health Services Department**  
**George Ralls, M.D.**

**Office of the Medical Director/EMS**  
**Christian Zuver, M.D.**

**Orange County Medical Clinic/PCAN**  
**Lourdes Markham**

**District 9 Medical Examiner**  
**Joshua Stephany, M.D.**

**Corrections Health Services**  
**Robert Buck, D.O.**

**Mosquito Control**  
**Kelly Deutsch**

**Animal Services**  
**Dil Luther**

**Mental Health and Homelessness**  
**Donna Wyche**

**Office for Drug Free Community**  
**Carol Burkett**

**Assistant Director**  
**John Goodrich**



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# Proposed FY 2017-18 Budget

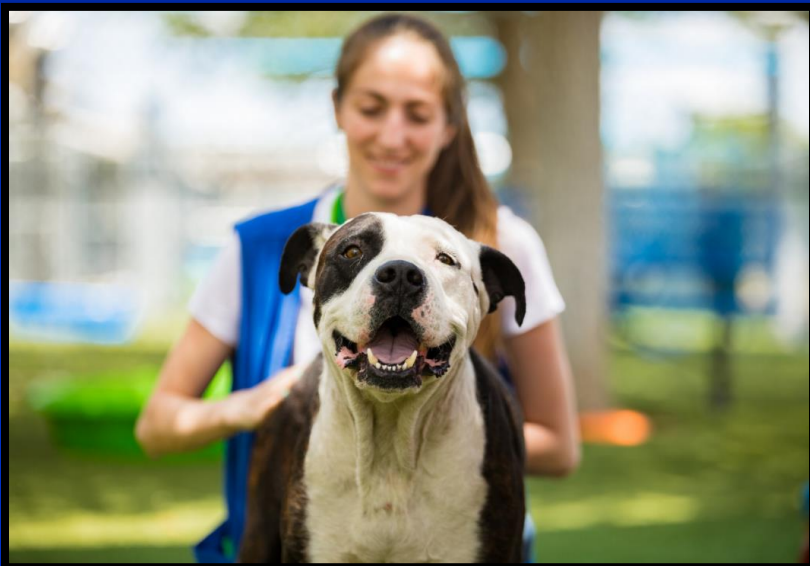
	<u>Current FY 2017</u>	<u>\$ Change</u>	<u>Proposed FY 2018</u>
Personal Services	\$18.3M	\$0.2M	\$18.5M
Operating Budget	\$52.1M	(\$3.9M)	\$48.2M
Grant	\$23.3M	(\$1.7M)	\$21.6M
Budget Change			(5.7%)
Staffing	251	5	256





# Proposed FY 2017-18 Budget

	<u>Current</u> <u>FY 2016</u>	<u>\$ Change</u>	<u>Proposed</u> <u>FY 2017</u>
<b>Capital Improvement Projects</b>	<b>\$1.2M</b>	<b>\$4.3M</b>	<b>\$5.5M</b>
<b>Budget Change</b>			<b>357.0%</b>







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# Accomplishments

- **Office of the Medical Director**
  - CPR training for all Orange County Sheriff's Deputies
  - Response and support for several large scale events
  - Standing orders and training for countywide Naloxone program
- **Orange County Medical Clinic/PCAN**
  - Received \$2M in donated specialty care services
  - Over \$1M in free medication through the Patient Assistance Program





# Accomplishments

- **District 9 Medical Examiner's Office**
  - Implemented state of the art digital x-ray system
  - Participated in planning efforts to improve family assistance during large scale events
- **Ryan White Part A**
  - Integrated HOPWA housing program into service delivery system
  - Transitioned to a new case management software system





# Accomplishments

- **Office For Drug Free Community**
  - Orange County Heroin Task Force
  - Addiction Treatment Program at OCCD
  - Community Outreach and Education
  - Prescription Drug Takeback days
- **Mental Health and Homelessness**
  - Housed over 100 families in Rapid Rehousing Program
  - Youth “Mobile Crisis” program implemented
  - Key role in family assistance services for victims of Pulse tragedy





# Accomplishments

## ▪ Mosquito Control

- Response to Zika Virus, Chikungunya and Dengue threats
- Over 47,000 properties surveyed in last 12 months
- Introducing Gambusia (mosquito fish) as an additional measure against *Aedes*

## ▪ Animal Services

- 109,700 visitors to Animal Services last year
- Over 8,300 adoptions (new record year)
- Low-cost Spay/Neuter clinics
- Over 23,000 hours donated by volunteers





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# Budget Challenges

## Mosquito Control

### ▪ Zika Virus

- *Aedes* species control is difficult
- Abatement efforts require door-to-door visits
- Seasonal staffing needs are being met by use of several part-time officers
- Local transmission of Zika will result in a significant increase in workload and control activities





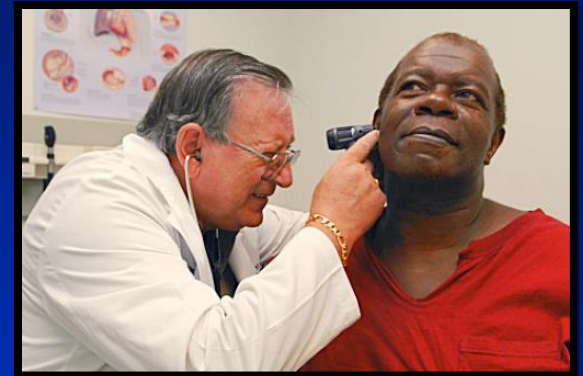
# Budget Challenges

## OCMC/PCAN

- **Federal Healthcare Law Changes**
  - May affect PCAN needs
  - May affect Medicaid Contribution

## Drug Free Office

- **Identifying most effective way to address the drug abuse crisis**
  - Vivitrol program at OCCD will be carefully evaluated
  - Strategic adjustments may be required







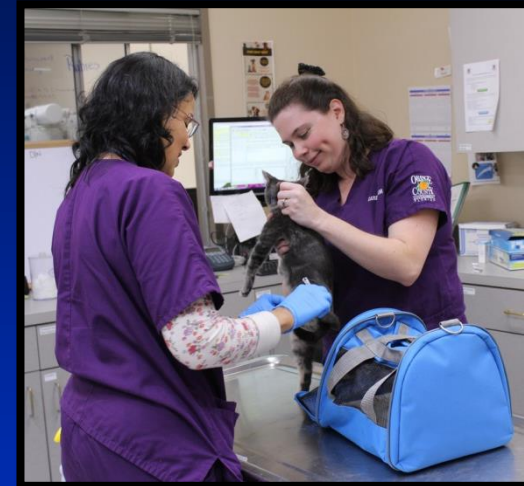
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# Summary

- Overall budget reduction of 5.7%
- 5 new positions
  - 3 at Mosquito Control
  - 2 at Animal Services
- Very active year for HSD, several significant accomplishments
- Mosquito-borne illnesses, opiate crisis and impending healthcare law changes present continued challenges





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