

***Health Services Department and  
Corrections Health Division***

# **FY 2019-20 Budget Work Session**

**July 15, 2019**



# **Presentation Outline**

- **Organizational Chart**
- **Proposed FY 2019-20 Budget**
- **Accomplishments**
- **Operational Highlights**
- **Summary**



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# Organization Chart

**Health Services Department**  
**Yolanda G. Martinez, EdPhD., PhD.**

**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.**

**Office for Drug Free Community**  
**Eileen Bond, Interim**

**Mosquito Control**  
**Steve Harrison**

**Animal Services**  
**John Goodrich, Interim**

**Consumer Fraud**  
**Vacant**

**Corrections Health Services**  
**Maurice Mascoe, M.D., Medical Director**  
**Amy Walton, MPH, RN, Acting HSA**

**Deputy Director**  
**John Goodrich**



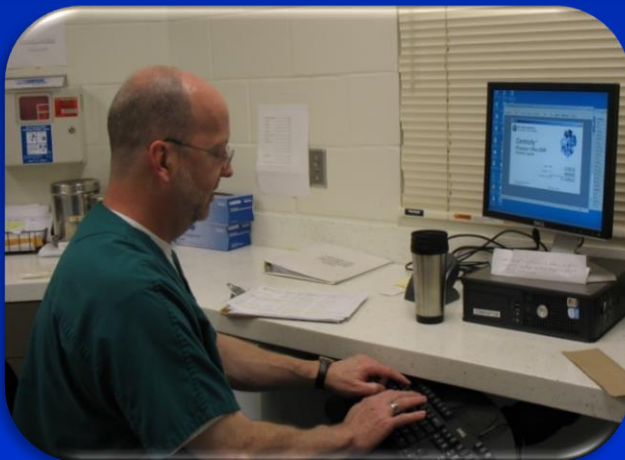
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# Proposed FY 2019-20 Budget

	<u>Current FY 2019</u>	<u>\$ Change</u>	<u>Proposed FY 2020</u>
<b>Personal Services</b>	<b>\$33.6M</b>	<b>\$3.2M</b>	<b>\$36.8M</b>
<b>Operating Budget</b>	<b>\$61.5M</b>	<b>(\$6.3M)</b>	<b>\$55.2M</b>
<b>Grants</b>	<b>\$15.5M</b>	<b>(\$2.4M)</b>	<b>\$13.1M</b>
<b>Budget Change</b>			<b>(5.0%)</b>
<b>Staffing</b>	<b>414</b>	<b>3</b>	<b>417</b>





# Proposed FY 2019-20 Budget

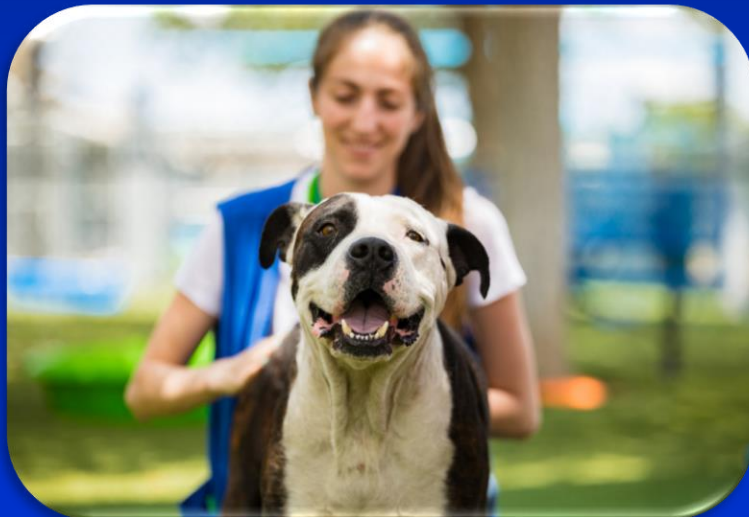
- **3 new positions – Corrections Health**
  - **Psychiatrist**
  - **Licensed Mental Health Specialist**
  - **Sr. Program Manager**





# Proposed FY 2019-20 Budget

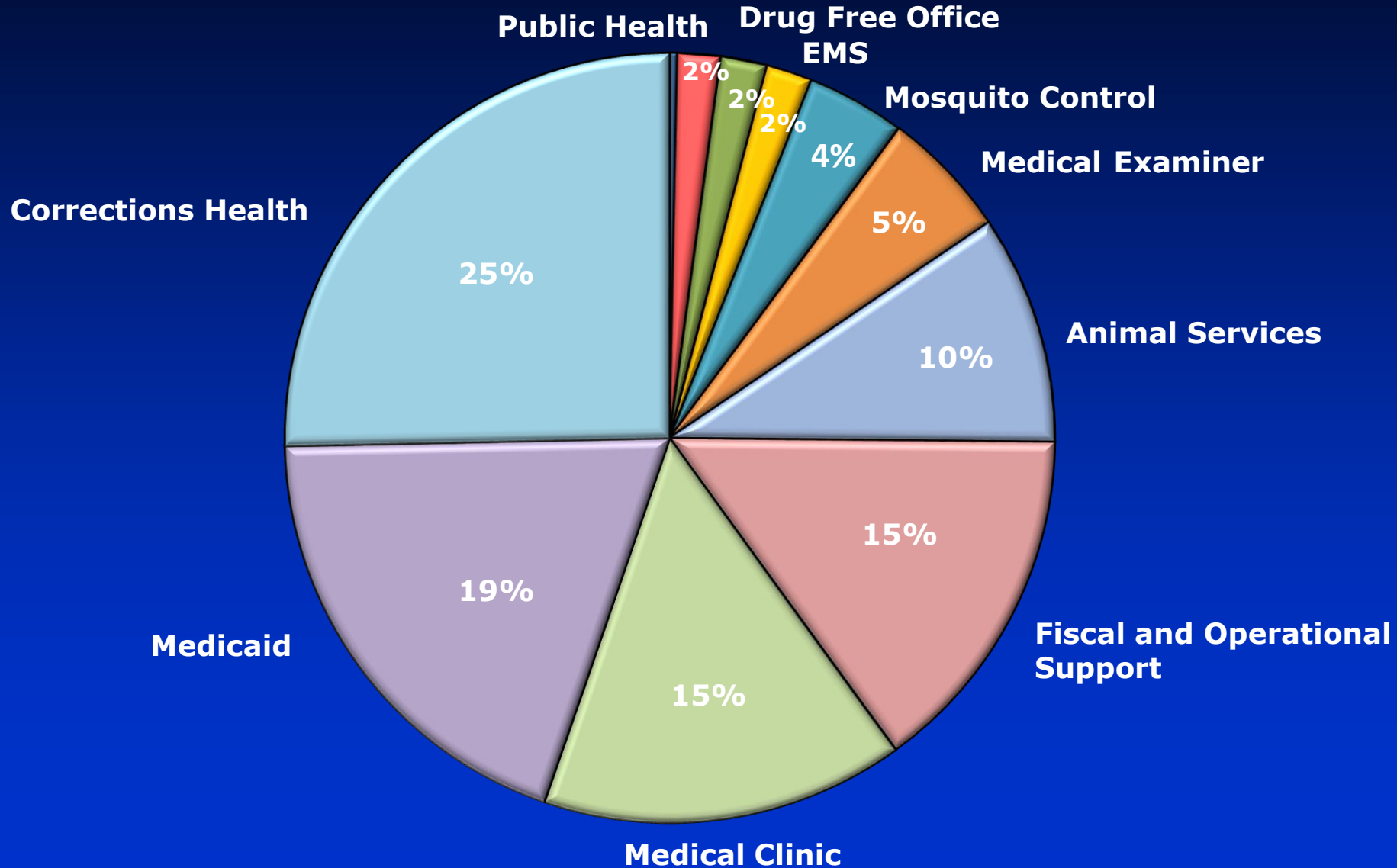
	<u>Current</u> <u>FY 2019</u>	<u>\$ Change</u>	<u>Proposed</u> <u>FY 2020</u>
<b>Capital Improvement Projects</b>	<b>\$5.6M</b>	<b>(\$2.4M)</b>	<b>\$3.2M</b>
<b>Budget Change</b>			<b>(43.4%)</b>







# Proposed FY 2019-20 Budget





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# Accomplishments

- **Office of the Medical Director**
  - Developed an updated registry of Automated External Defibrillator's (AED) in county buildings
  - Responded and supported several large scale events
  - Partnered with DOH-Orange to vaccinate inmates against Hepatitis A
- **Orange County Medical Clinic/PCAN**
  - Received over \$2M in donated specialty care services
  - \$500K in free medication through the Patient Assistance Program





# Accomplishments

- **Ryan White Part A**
  - Served over 5,400 clients
  - Established Early Intervention Services Program in order to improve linkage to care
- **District 9 Medical Examiner's Office**
  - Continued to meet National Association of Medical Examiners Accreditation
  - Installed a computed tomography (CT) scanner





# Accomplishments

- **Office For Drug Free Community**
  - Partnered with Orange County Fire Rescue and Sheriff's Office for door-to-door campaign in Holden Heights community
  - Provided training for Opioid Navigators under SAMHSA CARA grant
  - Community Outreach and Education







# Accomplishments

## ▪ Mosquito Control

- Acquired new equipment to combat mosquito-borne illnesses (Zika, Dengue and Chikungunya)
- Rehabbed the Gambussia Pavilion and transformed it into an education/media building





# Accomplishments

## ▪ Animal Services

- 96,637 visitors to OCAS last year
- 8,423 adoptions (new record year)
- Eastside low-cost Spay/Neuter clinic
- 318 pets in foster care (100% increase)





# Accomplishments

## ▪ Corrections Health

- **Distributed Naloxone to 786 at-risk inmates leaving the facility**
- **Collaborated with case managers to minimize inpatient bed days**
- **Vaccinated 4,009 inmates for Hepatitis A**
- **Conducted 35,000 Initial Medical Screenings**







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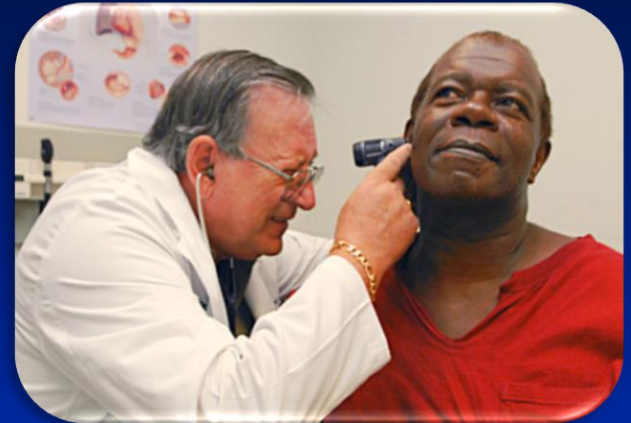
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# Operational Highlights

## OCMC/PCAN

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



## Drug Free Community Office

- **Identifying most effective way to address the drug abuse crisis**
  - Vivitrol program at OCCD will be carefully evaluated
  - Community Naloxone distribution





# Operational 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





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# Summary

- **Very active year for HSD, several significant accomplishments**
- **Opiate crisis and impending healthcare law changes present continued challenges**



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