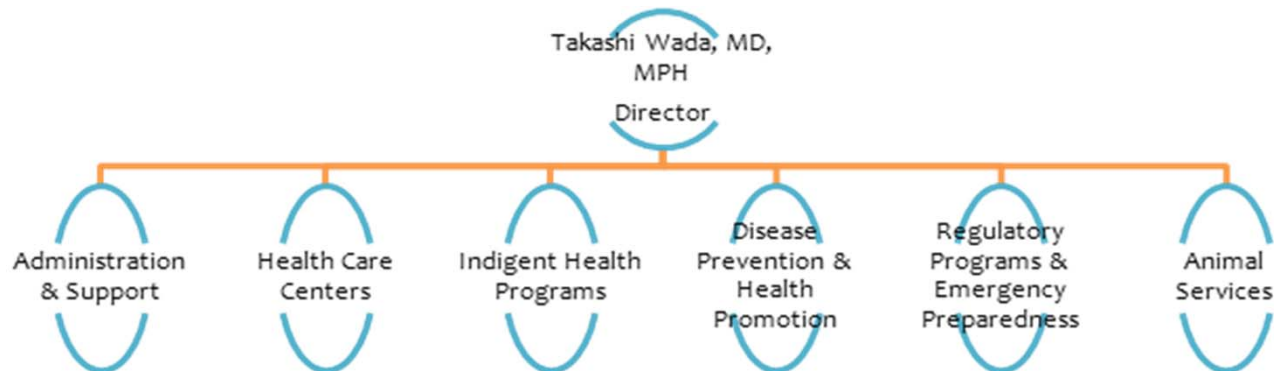


2015-2017 BUDGET UPDATES

Public Health



Summary – No Changes Since Workshops

- Operating \$81,367,474
- Capital \$258,066
- General Fund \$8,607,400
- FTE's 511.6
- One Time Use of Fund Balance \$0
- Service Level Reductions \$0
- Expansion Requests \$528,067

Highlighted Department Services

- **Improve access to and quality of care**

Align provider capacity with post-ACA demand; expand and improve Electronic Health Record support and training, including full implementation of a patient portal and electronic communication between all providers in the community.

- **Increase vaccination rates in schools and community**

Participate as key partner in *Strive for 95* initiatives and increase community-wide vaccination rates to ensure public health and safety of residents.

- **Implement improvements in Animal Services**

Improve outcomes for the animals through improved governance structure, facilities, procedures, and veterinary care as identified in the AHA report.

Updates/Special Issues

American Humane Association (AHA) Assessment

CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
CEO Recommended Expansions				
<p>Animal Services: This adjustment will implement recommendations from the American Humane Association assessment and report that support the safety of animals and the public and is updated from the April Workshops. The \$300,000 of general fund is requested for:</p> <ul style="list-style-type: none"> Director of Shelter Medicine (PT Veterinarian on contract) -\$90,000 Communications Dispatcher FT - \$90,000 Registered Veterinary Technician FT - \$80,000 Behavior Consultant (PT on contract) -\$40,000 <p>One-time non-GFC funding will be used for a facilitator to bring stakeholders together to develop a community-wide strategic plan and some capital improvements.</p>	unknown	300,000		\$100,000
<p>Health Care Centers: This adjustment adds 1.80 FTEs (0.80 FTE physician and 1.0 FTE Medical Assistant) for the Santa Barbara Health Care Center. This enhancement will increase Primary Care and Infectious Disease clinic time in the Health Care Center. This will add a higher level of case management for patients with infectious disease and create more primary care access for those newly enrolled in health coverage.</p>	1.8			\$228,067

Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Presented at April Workshops				
None				
Added Since April Workshops				
None				