

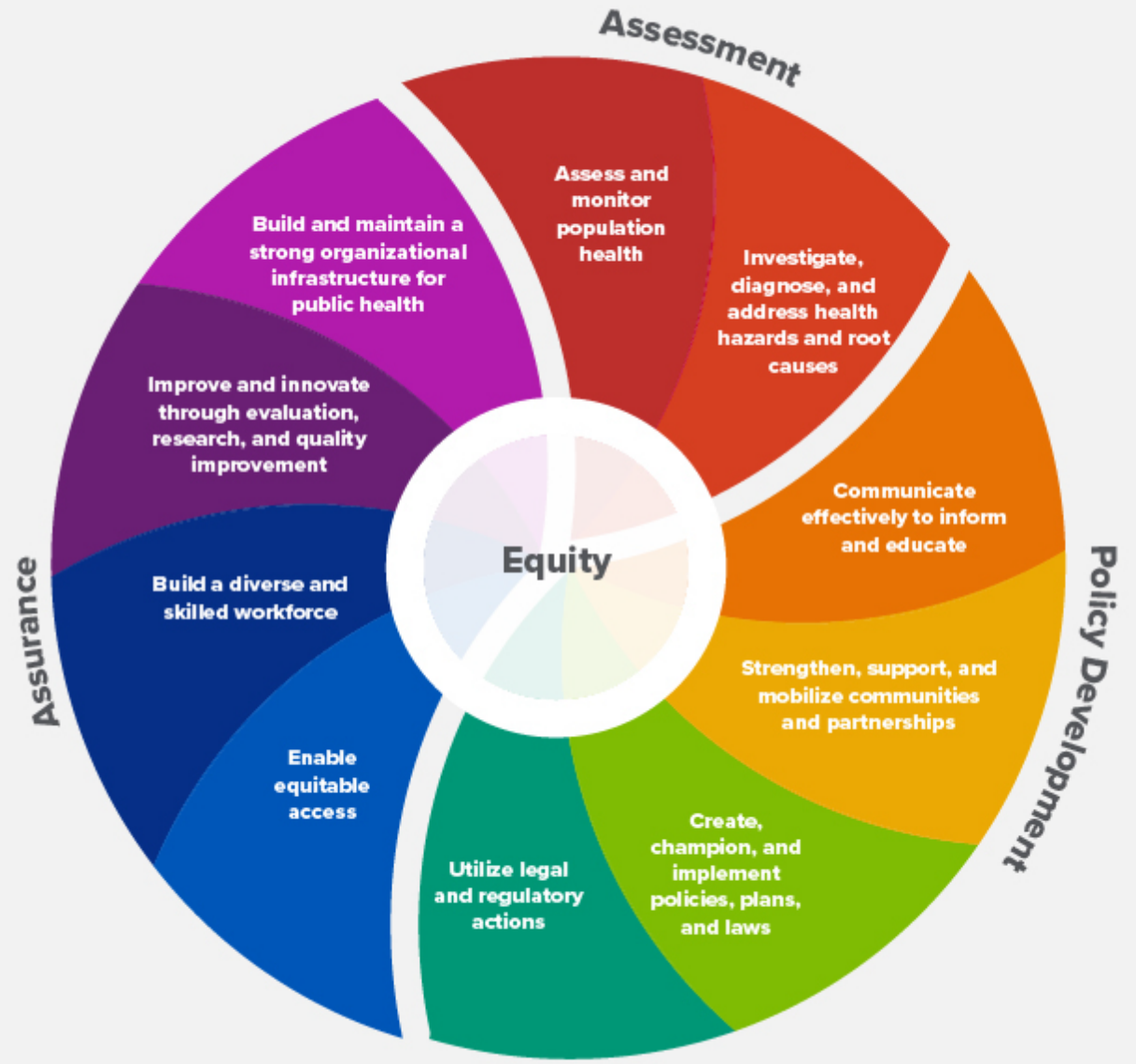
**Department of  
Health &  
Human Services**  
Budget Presentation

March 2024



# THE 10 ESSENTIAL PUBLIC HEALTH SERVICES

*To protect and promote the health of all people in all communities*



# *Vision, Mission, Goals*



## **Our Vision**

- ✓ Achieving healthy and safe outcomes for the community we serve.

## **Our Mission**

- ✓ Promote and protect health, wellbeing, and quality of life through advocacy, collaboration, practice, and education.

## **Strategic Priorities**

- ✓ Maintain and improve programmatic excellence.
- ✓ Increase the capacity of the public health workforce through 2028.
- ✓ Enhance community engagement.

# In the past year...

Ensured our residents have a safe and healthy city in which to live.

- Conducted 996 restaurant and 498 housing inspections.
- Responded to 1,050 resident complaints.
- Collected 313 beach samples to ensure water was safe for swimming.
- Tested 107 ticks submitted by residents for Lyme Disease.

Provided vaccinations, screenings and nursing care.

- Provided 588 STD test and connected positive cases to care.
- Conducted 775 pediatric well-child visits, with 1,615 vaccines administered.
- Screened 129 residents for high blood pressure; 67% were elevated or hypertensive.
- Provided nursing for 18,250 students in schools, including specialized care such as Diabetes management, urinary catheterization, and tube feeding.
- Monitored and responded to issues of public health significance including COVID-19, RSV, Flu, and TB.
- Performed dental screenings for 6,703 students in public schools.

Improved quality of life for residents.

- Responded to over 15,000 requests for services and assistance
- Enrolled 855 residents in health insurance.
- State Mandated Services
  - Managed 251 evictions, 12 fair rent cases, and 24 relocations.
- Assisted 1,579 seniors process rent rebates and transportation needs.

Demonstrated a robust COVID-19 response.

- Coordinated and hosted 546 COVID-19 vaccine clinics – total of 6,179 vaccinations plus 149 to homebound residents.
- Distributed 3,704 COVID-19 home tests, 1,453 N95s, and 3,150 surgical masks.
- Provided guidance and support to 3,358 people with a positive COVID test or exposure and 554 additional cases in nursing homes or assisted living facilities.

# Public Health Initiatives



# Service Improvements

## ENVIRONMENTAL HEALTH

- **Worked to ensure smooth transition of current licensing and permitting program to the new Oracle/OPAL system to support user experience & data analysis.**
- **Implemented the FDA food code for restaurant inspections to support food establishment safety.**

## WORKFORCE

- **Conferences and training programs to increase skills and improve performance.**
- **Provided Emergency Preparedness Training.**
- **Certifications and re-certifications of Environmental Health Inspectors.**

## COMMUNICATIONS

- **Re-established the Department's own Family Day community engagement event with over 200 participants to promote Department and community partner resources.**
- **Attended community events, expanded partnerships coalitions, and collaborations to meet public health & social service needs.**

# STAFFING OVERVIEW

Ms. Jody Bishop-Pullan  
 Department Head  
 Director of Health & Human Services

Health Administration  
 11

Environmental Health & Inspection Services  
 16

Nursing and Dental Services  
 46

Laboratory Services  
 2

Administrative Supervisor  
 1

Behavioral Health, Health Promotion & Emergency Response Specialist  
 1

Assistant Director of Health, Director of Environmental Health & Inspections  
 1

Public Health Nursing Supervisor  
 2

Director of Laboratory  
 1

Health & Human Services Assistant  
 1

Public Health Educator  
 1

Proposed Deputy Director of Environmental Health & Inspections  
 1

Advanced Practice Registered Nurse (APRN)  
 1

Lab Technician  
 1

Office Support Staff  
 2

Environmental Health Inspectors  
 12

Public Health Nurse I (PHN I)  
 39

Account Clerk II  
 1

Outreach Coordinator  
 2

Mandated Services Specialist  
 1

Dental Hygienist  
 4

Manager of Public Health Programs  
 1

Director of Housing Services  
 1


Eviction Storage Worker  
 1

**The Department faces staffing challenges due to shortages of qualified environmental health and nursing professionals**



# Expanded Services & Proposed Changes

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- ❑ Created Director of Housing Services to address community needs for housing support and reduce homelessness
  - ❑ Reorganized the Social Services Division to increase efficiencies of the services provided by the Department
    - *Vacated Director of Social Services position*
    - *Mandated Services Specialist and Eviction Storage Worker align with Environmental Health*
    - *Outreach Coordinators align with Health Promotion*
    - *Health and Human Services Assistant aligns with Administration*
  - ❑ Proposed Deputy Director of Environmental Health provides additional supervisory support to Environmental Health Division
  - ❑ Proposed changes are budget neutral
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# Expense Increases, Revenue and Savings

## ***Expense Increases***

*Enhancement of school nursing software system for service efficiency*

*Increase in overtime account for after-hours response and community engagement*

## ***Revenue***

*Revenue for completion of lead investigations and clinical services*

*Increase in multi-family dwelling construction increases in number of licenses issued*

- *Proposed ordinance changes to ensure required permits and licenses are current to stabilize revenue and protect public health*

## ***Savings***

*Proposed change to Deputy Director of Environmental Health decreases overtime expense*

- *Change from 52-week Dental Case Manager to 42-week Dental Hygienist*
- *Use of grant funding to support infectious disease control, workforce development, community outreach, equipment and supplies*



Thank you

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