

# KPMG Operational and Performance Review

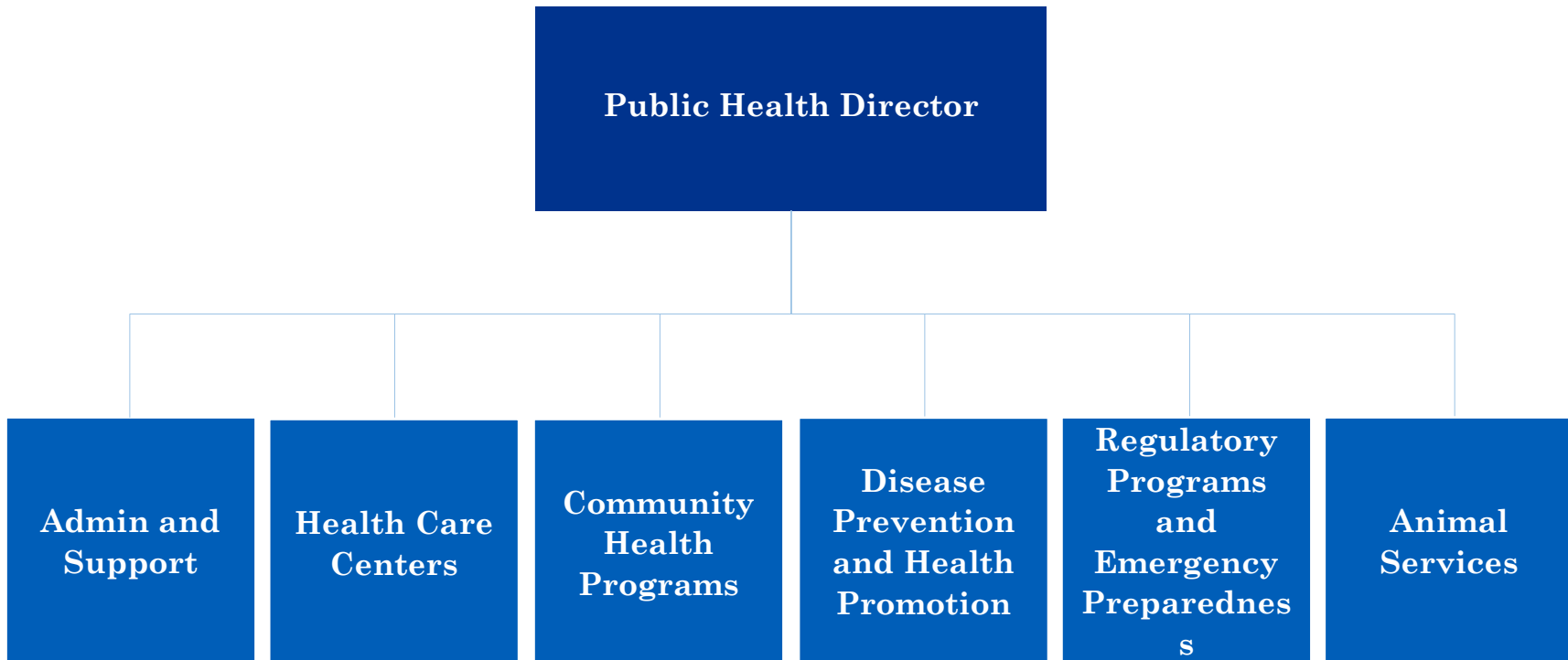
## Public Health Department



May 2023  
Meeting of the Board of Supervisors

# Organization Overview: Public Health

Staff: 529.20 FTE  
Budget: \$102.7 Million

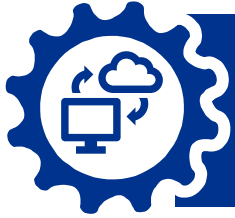




# Improving Performance to Better Serve Our County Residents

**Board of Supervisors Presentation  
Public Health Department  
May, 2023**

# Commendations



Commenced implementation of Accela within the Environmental Health Division



Use of federal stimulus package to fund robust COVID vaccination clinics and outreach



Commenced implementation of a Power BI dashboard within Disease Prevention & Health Promotion



Broad implementation of EPIC software throughout Health Care Centers

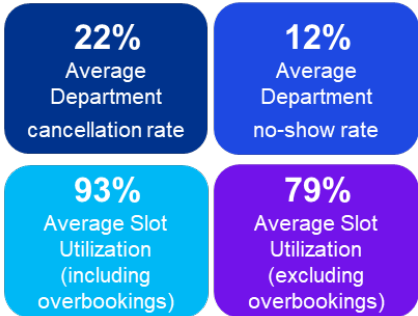
# Current and Recommended Operating Model

|                                   |  |  |   |   |
|-----------------------------------|--|--|---|---|
| <p><b>Health Care Centers</b></p> | <p>Lack of formalized utilization targets and schedule optimization</p>                      | <p><b>CURRENT STATE</b></p> <p><b>Level 2:</b><br/>Utilization targets are not formalized and there are limited optimized scheduling across clinics</p>  | <p><b>TARGET STATE</b></p> <p><b>Level 5:</b><br/>Utilization targets are formalized and reviewed on a weekly basis and resources are optimized</p>               | <p>Optimized staff utilization</p>          |
| <p><b>Animal Services</b></p>     | <p>Lack of coordinated strategic alignment and adoption and related performance measures</p> | <p><b>CURRENT STATE</b></p> <p><b>Level 2:</b><br/>There is a lack of coordinated vision, mission, and strategy across the County and community related to Animal Services delivery models</p> | <p><b>TARGET STATE</b></p> <p><b>Level 4:</b><br/>Clear and coordinated strategy in line with countywide vision with critical community buy-in and engagement</p> | <p>Coordinated and consistently adopted</p> |

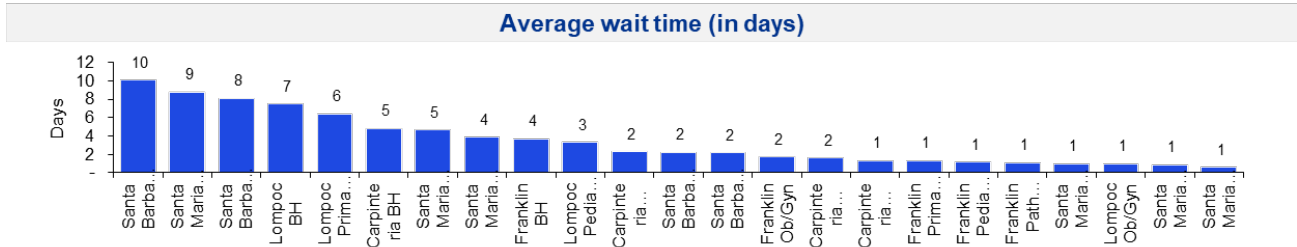
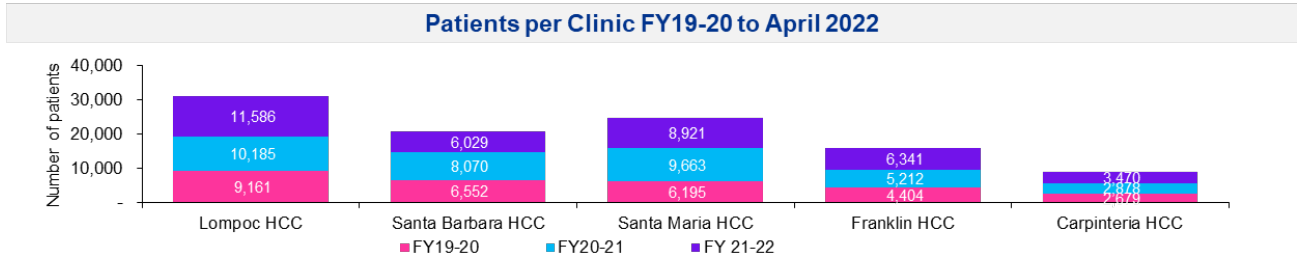
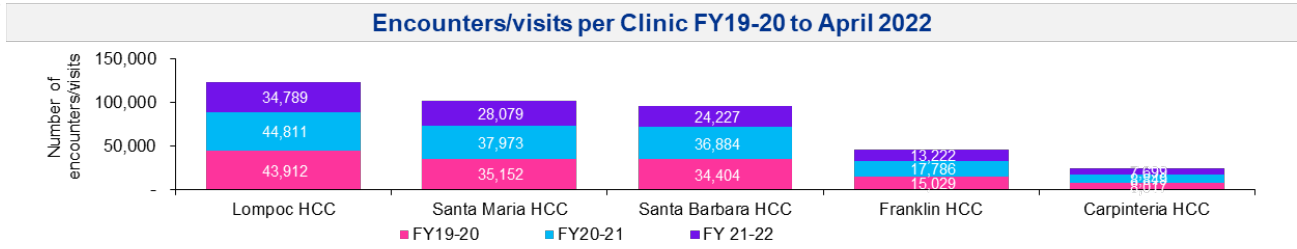
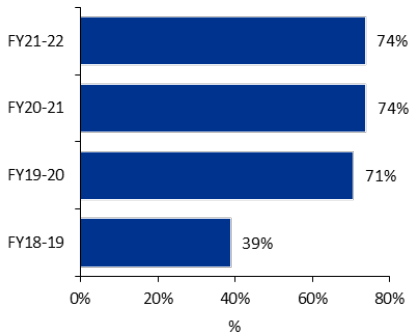
# Public Health Focus Areas



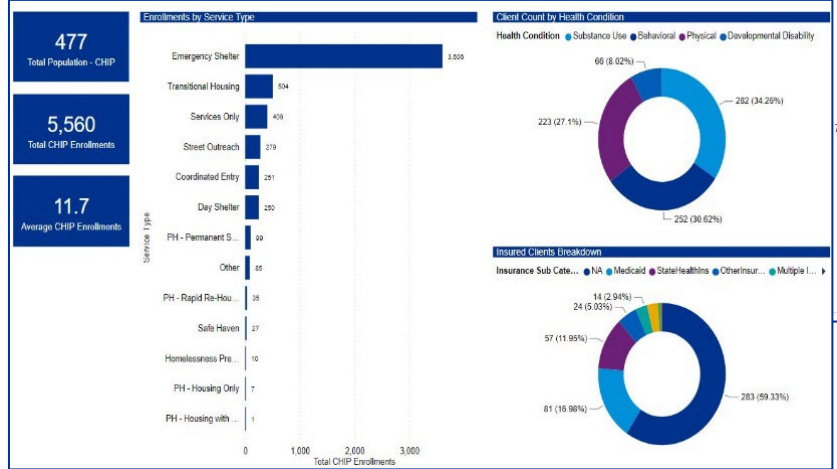
# Health Clinics – Optimize Scheduling and Staff Utilization



**Internal Behavioral Health warm hand offs complete (%)**



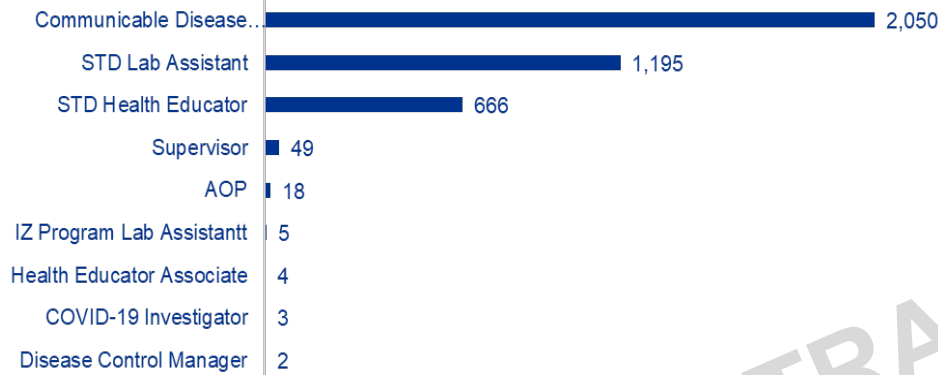
# Cross Departmental Countywide Opportunity – High Utilizers



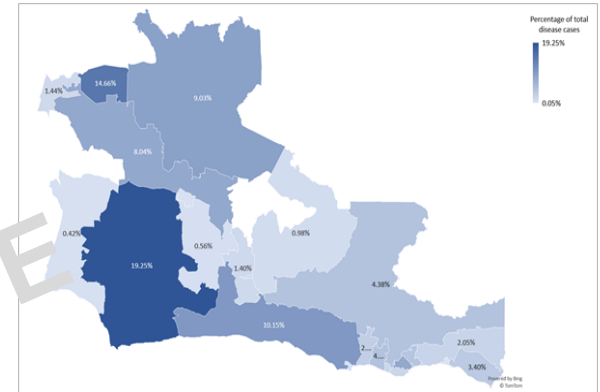


# Disease Prevention - Enhance Reporting and Analysis

Number of weighted cases per Employee per position



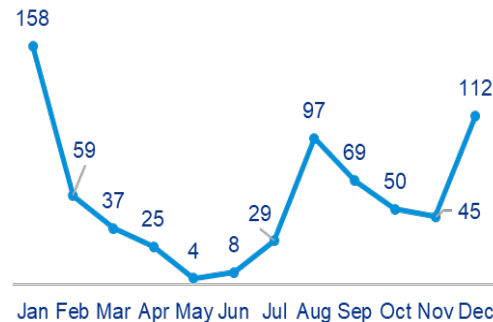
Percent of disease cases by location



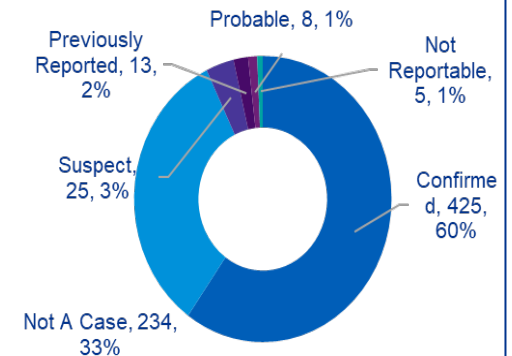
Number of weighted cases per Employee



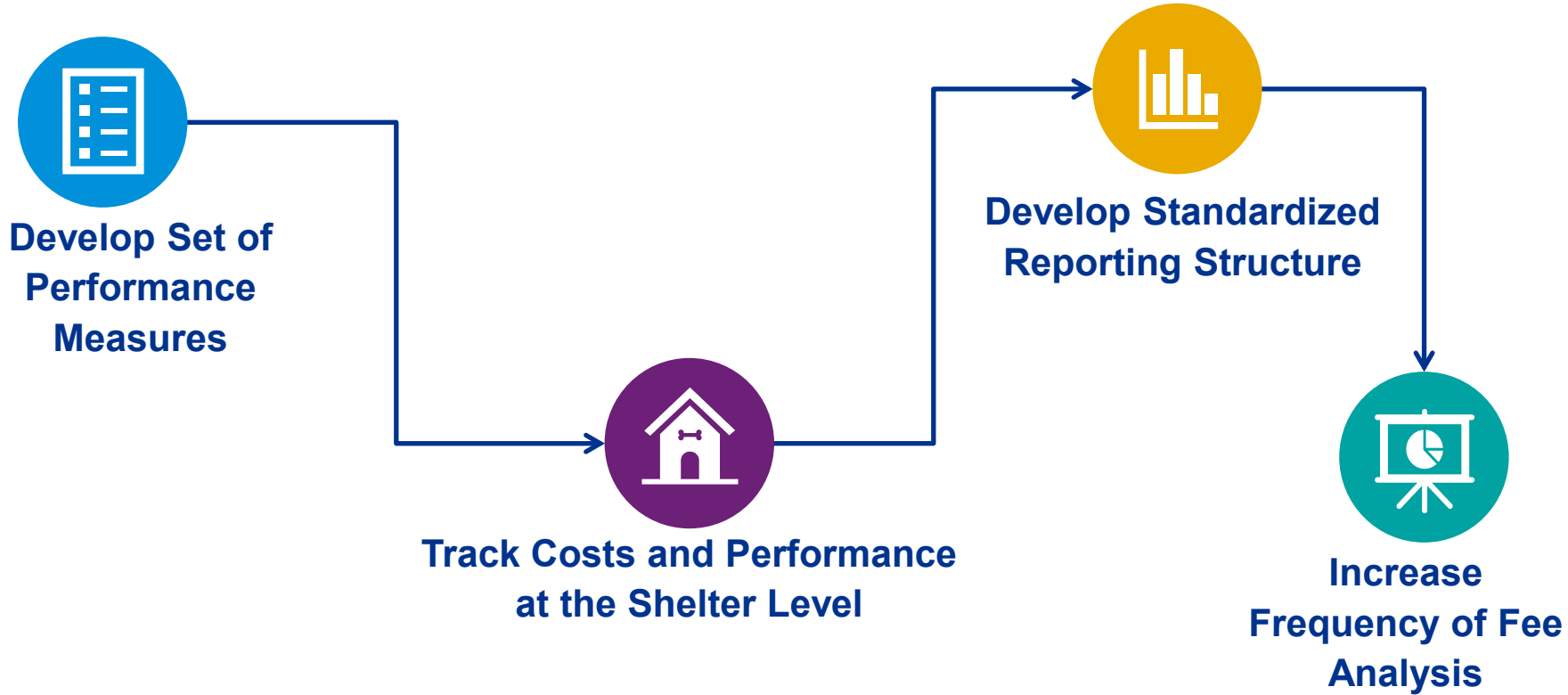
Number of Outbreaks per month of nCoV-2019



Number of Outbreaks by Status



# Animal Services - Develop a Strategic Plan and Supporting Metrics





# Questions



# Public health department KPMG Report Response and Plan

BOARD OF SUPERVISORS PRESENTATION, MAY 16, 2023



# Health care centers

| Recommendation Summary   | Department Response Summary  | Department Timeline Summary  |
|--|--|--|
| <ul style="list-style-type: none"> <li>• <b>Optimize clinic scheduling and staff utilization by enhancing analysis of available data.</b></li> </ul>   | <p>PHD agrees with this recommendation. Actions toward meeting this recommendation are underway:</p> <ul style="list-style-type: none"> <li>• Development of role-specific utilization targets</li> <li>• Staffing analysis to determine appropriate staffing needs</li> <li>• Optimizing clinic scheduling</li> <li>• Implementing Team Based Care</li> </ul>   | <p>We anticipate completion of these efforts in November 2023.</p>   |
| <ul style="list-style-type: none"> <li>• <b>Increase communication and technology enablement across Health and Human Services agencies to provide accurate and timely services for high-needs clients with differing needs.</b></li> </ul> | <p>PHD agrees with this recommendation. PHD will achieve this through collaboratively working with the CEO's office and the other County Health and Human Services agencies:</p> <ul style="list-style-type: none"> <li>• Identify vulnerable clients with high needs</li> <li>• Address the clinical and non-clinical concerns</li> <li>• Providing comprehensive services to improve health and mitigate the social determinants of health.</li> </ul> | <p>This is ongoing through CalAIM implementation collaboratively with other County Departments and within PHD as part of Enhanced Care Management (ECM).</p> |



# Disease Prevention and Health Promotion

| Recommendation Summary   | Department Response Summary   | Department Timeline Summary  |
|--|---|--|
| <ul style="list-style-type: none"> <li>• <b>Enhance reporting and analysis of available data to better understand staff workload and productivity, caseload allocation, and overall divisional performance.</b></li> </ul> | <p>PHD agrees with the intent of this recommendation.</p> <ul style="list-style-type: none"> <li>• Disease Control currently collects social determinants of health data and pregnancy data as routinely required for a subset of diseases being investigated</li> <li>• The Disease Control program will expand the collection of this data for an additional subset of diseases most commonly reported and investigated</li> <li>• Moving to a grant management system as part of the County’s overall Workday implementation to create tracking and reporting tools that will enhance our reporting capabilities.</li> </ul> | <p>February 2023: Acuity model reviewed and updated to address social determinants of health data.</p> <p>May – July 2023: Utilizing Power BI (data reporting &amp; visualization tool), create reports and dashboards.</p> <p>August 2023</p> |



# Animal services

| Recommendation Summary   | Department Response Summary  | Department Timeline Summary   |
|--|--|---|
| <ul style="list-style-type: none"> <li>• <b>Identify a core set of outcomes and performance measures, enhance processes in place to track revenue and costs by shelter, and increase the frequency of fee analysis to better understand operations and measure performance across the division.</b></li> </ul> | <p>PHD agrees with this recommendation.</p> <ul style="list-style-type: none"> <li>• Operational performance measures will be developed to evaluate goals and objectives outlined in the Animal Services strategic plan.</li> <li>• We have already implemented a monthly data report and narrative that is issued monthly to stakeholders, as well as posted on the website.</li> <li>• Determine if Workday can assist in a transition towards more specific tracking of operational performance at the shelter level.</li> <li>• Our strategic planning efforts will include enhanced KPI reporting to stakeholders and the use of standardized reporting tools.</li> <li>• Fees are reviewed and updated every three years. In accordance with Board of Supervisors policy, full costs will always be calculated and analyzed. Peer studies are performed to ensure that our fees are reasonable compared to other similar jurisdictions.</li> </ul> | <p>June 2023: generation of data and KPI enhancements.</p> <p>September 2023: begin reporting on leading indicators to support hitting the targets of lagging indicators.</p> <p>December 2023: Consumer fee update</p> |



# Questions