



**BOARD OF SUPERVISORS
AGENDA LETTER**

Agenda Number:

Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Department Name: Public Health and
County Executive
Office
Department No.: 041 and 012
For Agenda Of: May 16, 2023
Placement: Departmental
Estimated Time: 30 Minutes
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors
FROM: Department: Mona Miyasato, County Executive Officer
Director(s): Mouhanad Hammami, Public Health Director, 805-681-5102
Contact Info: Dana Grossi, Fiscal & Policy Analyst, 805-568-2246
SUBJECT: KPMG Operational Performance Review – Santa Barbara County Public Health Department

DocuSigned by:
Mouhanad Hammami
40846F5C725B468

County Counsel Concurrence

As to form: N/A

Other Concurrence:

As to form: N/A

Auditor-Controller Concurrence

As to form: N/A

Recommended Actions:

It is recommended that the Board of Supervisors:

- a) Receive and file a report on KPMG’s Operational and Performance Review of the Santa Barbara County Public Health Department;
- b) Provide direction as appropriate; and
- c) Find that the proposed actions do not constitute a “Project” within the meaning of the California Environmental Quality Act, pursuant to 14 CCR 15378(b)(2), as it consists of general policy and procedure making

Summary Text: The Santa Barbara County Public Health Department is the thirteenth County agency review completed by KPMG. The purpose of this review is to provide a high-level assessment of the Department, identify strengths and opportunities, and benchmark financial and operational areas with similar jurisdictions. The focus is to improve the overall operational efficiency, effectiveness, and service delivery provided by the Department. KPMG’s report, entitled “Improving Performance to Better Serve our County Residents: Countywide Operational Performance Review – Public Health Department” is attached. The Department’s response and implementation timeframe is also attached.

Overview of the Department:

The Public Health Department has 529 Full-Time Equivalent (FTE) positions with the following primary areas of focus: Health Care Centers, Community Health Programs, Disease Prevention and Health Promotion, Regulatory Programs and Emergency Preparedness, Animal Services, and Administration and Support. The Department's Adopted Fiscal Year (FY) 2022-23 operating budget is \$102,670,600, which is approximately 7% of the total County adopted operating expenditure budget.

The Department's mission is to improve the health of our communities by preventing disease, promoting wellness and health equity, ensuring access to needed health care, and maintaining a safe and healthy environment. The Department has six budget programs, including Health Care Centers, Community Health Programs, Disease Prevention and Health Promotion, Regulatory Programs and Emergency Preparedness, Administration and Support, and Animal Services. Through these various programs, the Department provides health care to County residents, including low-income families and individuals experiencing homelessness. The Department also investigates communicable disease outbreaks and protects the health of the community by controlling environmental hazards. Finally, the Department maintains a safe environment for the animal population within the County.

Overview of KPMG Recommendations:

The Public Health Department received an initial review by KPMG in October 2019. The original report included detailed recommendations for department-wide management and each of the six divisions within the Department. However, completion of the review was ultimately stalled due to the pandemic. As a result, a second review was conducted in 2022 with specific focus areas as described below. The final KPMG report (included as Attachment A) combines the original review and recommendations and progress made on those recommendations, in addition to recommendations that resulted from the 2022 review. The latter review and recommendations are the focus of this report and update to the Board.

In brief, the 2022 KPMG review identified 13 recommendations targeted to the following four focus areas within the Department: Health Care Centers, Environmental Health, Disease Prevention and Health Promotion, and Animal Services. These recommendations are summarized below, and are discussed more fully in the attached response and implementation table.

Health Care Centers

- 1.1: Enhance access and utilization of EPIC data to operationalize reporting and proactively schedule staff training to improve data quality and data management.
- 1.2: Optimize clinic scheduling and staff utilization by enhancing analysis of available data related to clinic wait times, patient cancellation, and no-show rates.
- 1.3: Improve monitoring and reporting of referral coordinator utilization to increase effectiveness of the position and increase capacity of nurses currently making warm handoffs.
- 1.4: Increase communication and technology enablement across health and human services agencies to provide accurate and timely services for high-needs clients with differing needs.
- 1.5: Develop a five-year implementation plan to ensure revenues are adequate to cover the costs of Health Clinic operations.

Environmental Health

- 2.1: Develop an implementation plan and evaluate reporting capabilities for the adoption of Accela to help ensure implementation is executed in a timely manner.
- 2.2: Enable mobile access to internal systems via tablets/applications to allow inspectors to reduce duplication of efforts and enhance inspection quality.
- 2.3: Implement workshops and virtual trainings and provide key documentation in multiple languages to proactively enhance education and increase access to service for bilingual residents.
- 2.4: Establish customer-service-related performance metrics to allow for better data-driven decision-making related to service access and customer satisfaction.

Disease Prevention and Health Promotion

- 3.1: Enhance reporting and analysis of available data to better understand staff workload and productivity, caseload allocation, and overall divisional performance.
- 3.2: Develop dashboards to better analyze grant spend, timelines, and outcomes to enhance reporting efficiency and effectiveness.

Animal Services

- 4.1: Develop a comprehensive strategic plan with input from internal and external stakeholders to better align division operations, governance, and service delivery.
- 4.2: 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.

The Department agrees with KPMG's recommendations. As detailed in the Department Response and Implementation Timeframe enclosed as Attachment B, most of the recommended changes are currently underway or planned to be implemented in FY 2023-24, with improvements planned in conjunction with implementation of the county's Enterprise Resource Planning (ERP) solutions.

Background: The County contracted with KPMG in May 2019 to start conducting reviews of each County department. To date, fifteen department reviews have been completed or are in process, and six subject-specific reviews have been completed or are in process. The department reviews are designed to provide a high-level assessment of each County department, identify strengths, opportunities and weaknesses, compare financial and operational areas with similar jurisdictions, as well as identify baseline and enhanced levels of service and recommend evidence based best practices for implementation. Implementation of KPMG's recommendations for each department reviewed are tracked by the CEO's office to ensure changes occur where appropriate. In December 2022, the County processed Amendment No. 7 with KPMG which further expands the scope of work to include the final set of departments for KPMG to complete their departmental reviews. KPMG's work is anticipated to conclude by December 31, 2023.

Performance Measure: Performance measures will be developed in conjunction with the report recommendations and included in future Budgets to track progress and cost/benefit of the operational performance reviews.

Fiscal and Facilities Impacts:

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Budgeted: Select_Budgeted Many of the recommendations provided by KPMG will not require additional resources or budget and, if implemented, will likely result in efficiencies of cost, time savings or improved outcomes. Other areas of improvement, may require additional resources, those recommendations must be evaluated through the annual budget process.

Attachments: A) KPMG report: Improving Performance to Better Serve our County Residents: County-wide Operational Performance Review – Santa Barbara County Public Health Department
B) Santa Barbara County Public Health Department Response and Implementation Timeframe

Authored by: Dana Grossi, Fiscal & Policy Analyst