STUDY SESSION AGENDA
TUESDAY
September 4, 2018

ALL TIMES LISTED ON THIS AGENDA ARE SUBJECT TO CHANGE

<table>
<thead>
<tr>
<th>Time</th>
<th>Attendee(s):</th>
<th>Item:</th>
</tr>
</thead>
<tbody>
<tr>
<td>10:30 A.M.</td>
<td>Dr. John M. Douglas, Executive Director</td>
<td>Tri-County Health 2019 Budget Request</td>
</tr>
<tr>
<td>11:30 A.M.</td>
<td>Raymond Gonzales</td>
<td>Administrative Item Review / Commissioner Communications</td>
</tr>
</tbody>
</table>
STUDY SESSION AGENDA ITEM

DATE: September 4, 2018

SUBJECT: Proposed FY 2019 Budget

FROM: John M. Douglas, Jr., MD

AGENCY/DEPARTMENT: Tri-County Health Department

ATTENDEES:
John M. Douglas, Jr., MD, Executive Director
Michele Askenazi, Director of Emergency Preparedness, Response and Communicable Disease Surveillance
Jill Bonczynski, Director of Nutrition
Ronnae Brockman, Executive Assistant
Theresa Fox, Director of Administration and Finance
Mame Fuhrman, Director of Human Resources
Brian Hlavacek, Director of Environmental Health
Jennifer Ludwig, Deputy Director
Jeanne North, Director of Nursing
Carole Adducci, Board of Health Member
Rosanna Reyes, Board of Health Member
Naomii Steenson, Board of Health Member

PURPOSE OF ITEM: To present our proposed FY 2019 budget to the County Commissioners

STAFF RECOMMENDATION: TCHD requests that the Commissioners consider approving our requested population and county per capita rate increases.

BACKGROUND:

TCHD is the District Local Public Health Agency serving Adams, Arapahoe and Douglas Counties and is supported by general funds allocated by each county in addition to state general funds, categorical grants, state/federal funding sources, and some fee for services programs. The budget request will be presented to all three Boards of County Commissioners in August and September for consideration prior to a three-way discussion at the Ten-County Meeting.

AGENCIES, DEPARTMENTS OR OTHER OFFICES INVOLVED:

None.
**ATTACHED DOCUMENTS:**

FY2019 PowerPoint presentation.


**FISCAL IMPACT:**

Please check if there is no fiscal impact □. If there is fiscal impact, please fully complete the section below.

<table>
<thead>
<tr>
<th>Fund:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost Center:</td>
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</table>

<table>
<thead>
<tr>
<th>Object Account</th>
<th>Subledger</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Budgeted Revenue:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Additional Revenue not included in Current Budget:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenues:</td>
<td></td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Object Account</th>
<th>Subledger</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Budgeted Operating Expenditure:</td>
<td></td>
<td>$3,534,559</td>
</tr>
<tr>
<td>Add'l Operating Expenditure not included in Current Budget:</td>
<td></td>
<td>$100,525</td>
</tr>
<tr>
<td>Current Budgeted Capital Expenditure:</td>
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<td></td>
</tr>
<tr>
<td>Add'l Capital Expenditure not included in Current Budget:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Expenditures:</td>
<td></td>
<td>$3,635,084</td>
</tr>
</tbody>
</table>

New FTEs requested: □ YES □ NO

Future Amendment Needed: □ YES □ NO

**Additional Note:**

TCHD budget request is similar for all three counties and is based on a population-based increase of 0.5% to match projected population growth and a per capita rate increase of $0.12 (from $6.72 to $6.84). The rationale for the increased funding is to strengthen organizational core capacity and maintain high quality of services for community by supporting:

- A 3.5% merit pool increase for General Fund supported staff
- Increased complexity in informatics management system support which includes 1.0 FTE
- TCHD is requesting an increase of $100,525.00 for 2019 bringing the requested amount for 2019 to $3,635,084.00.
APPROVAL SIGNATURES:

Raymond H. Gonzales, County Manager

Alisha Reis, Deputy County Manager

Bryan Ostler, Deputy County Manager

Patti Duncan, Deputy County Manager

APPROVAL OF FISCAL IMPACT:

Budget
Tri-County Health Department
2019 Proposed Budget

John M. Douglas, Jr., MD
Executive Director
Tri-County Health Department

Adam County FY 19 Budget Study Session
September 4, 2018
Overview

• Quick updates
  • Recent TCHD highlights
  • New funding support for high priority programs
  • Program efficiency summary
• FY19 Budget Request
Follow-up on Questions from June BOCC Update

- Adams County
  - Nurse home visits — summary shared
  - Air quality issues—initial meeting July 23
- Arapahoe County
  - Household waste collection—clarifying email
- All counties
  - Metrics from substance abuse dashboard—summary version near completion
Monitoring TCHD Substance Abuse Prevention Efforts

Key health outcome measures
• Deaths due to drug overdoses (opioids, other)
• Hospitalization due to drug overdose
• Youth substance use
  • Alcohol
  • Marijuana
  • Prescription drugs without a prescription
  • Controlled substances dispensed (% opioid)

Key program measures
• Youth prevention
  • # community coalitions actively engaged
  • # engaged partners in each coalition
• Public education
  • # public events
  • # media campaigns conducted
  • Campaign reach/impressions

Key Program Measures (cont)
• Provider training
  • # provider educational opportunities
  • # providers trained
• Disposal
  • # safe disposal locations
  • Pounds of medications collected
• Naloxone
  • # law enforcement agencies carrying/trained
  • # pharmacies dispensing
• Syringe access services
  • Clients served
  • Syringes distributed, collected, disposed
  • Naloxone kits distributed/used
• Treatment provider capacity
Medication Takeback TCHD Area

--18 permanent locations established 2016-18
--10 run by CDPHE

Permanent Medication Take-Back Locations

<table>
<thead>
<tr>
<th>Site</th>
<th>City</th>
<th>County</th>
<th>Program</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Walgreens</td>
<td>Thornton</td>
<td>Adams</td>
<td>Walgreens</td>
<td>2016</td>
</tr>
<tr>
<td>Walgreens</td>
<td>Brighton</td>
<td>Adams</td>
<td>Walgreens</td>
<td>2016</td>
</tr>
<tr>
<td>Anschutz Medical Campus PD</td>
<td>Aurora</td>
<td>Adams</td>
<td>CDPHE</td>
<td>2016</td>
</tr>
<tr>
<td>Platte Valley Pharmacy</td>
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<td>Adams</td>
<td>CDPHE</td>
<td>2016</td>
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<td>Brighton PD</td>
<td>Brighton</td>
<td>Adams</td>
<td>CDPHE</td>
<td>2017</td>
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<tr>
<td>Kaiser Permanente</td>
<td>Westminster</td>
<td>Adams</td>
<td>Kaiser</td>
<td>2017</td>
</tr>
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<td>Genoa Pharmacy</td>
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<td>CDPHE</td>
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<tr>
<td>Walgreens</td>
<td>Aurora</td>
<td>Arapahoe</td>
<td>Walgreens</td>
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</tr>
<tr>
<td>Arapahoe County SO</td>
<td>Centennial</td>
<td>Arapahoe</td>
<td>CDPHE</td>
<td>2016</td>
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<tr>
<td>Littleton PD</td>
<td>Littleton</td>
<td>Arapahoe</td>
<td>CDPHE</td>
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<tr>
<td>Kaiser Permanente</td>
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<td>Byers</td>
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<td>2018</td>
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<td>Glendale PD</td>
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<td>Arapahoe</td>
<td>CDPHE</td>
<td>2016</td>
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<td>Walgreens</td>
<td>Highlands Ranch</td>
<td>Douglas</td>
<td>Walgreens</td>
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<tr>
<td>Castle Rock PD</td>
<td>Castle Rock</td>
<td>Douglas</td>
<td>CDPHE</td>
<td>2016</td>
</tr>
<tr>
<td>All Health Network Pharmacy at Parker</td>
<td>Parker</td>
<td>Douglas</td>
<td>CDPHE</td>
<td>2017</td>
</tr>
<tr>
<td>Kaiser Permanente</td>
<td>Lone Tree</td>
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<td>Kaiser</td>
<td>2017</td>
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<tr>
<td>Parker PD</td>
<td>Parker</td>
<td>Douglas</td>
<td>CDPHE</td>
<td>2018</td>
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</table>

Pounds of Medication Collected

<table>
<thead>
<tr>
<th>County</th>
<th>Location</th>
<th>Q4 2016</th>
<th>Q1 2017</th>
<th>Q2 2017</th>
<th>Q3 2017</th>
<th>Q4 2017</th>
<th>Q1 2018</th>
<th>Q2 2018</th>
<th>Total Pounds</th>
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<tbody>
<tr>
<td>Adams</td>
<td>Anschutz Campus PD (Aurora)</td>
<td>74</td>
<td>40</td>
<td>118</td>
<td>41</td>
<td>77</td>
<td></td>
<td></td>
<td>350</td>
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<tr>
<td></td>
<td>Platte Valley Pharmacy (Brighton)</td>
<td>43</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>44</td>
<td></td>
<td>87</td>
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<td></td>
<td>Brighton Police</td>
<td>183</td>
<td>101</td>
<td>99</td>
<td>47</td>
<td>127</td>
<td></td>
<td></td>
<td>557</td>
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<td></td>
<td>Genoa Pharmacy (Thornton)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>36</td>
</tr>
<tr>
<td>Arapahoe</td>
<td>Arapahoe County Sheriff (Centennial)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>228</td>
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<tr>
<td></td>
<td>Littleton PD</td>
<td>108</td>
<td>403</td>
<td>359</td>
<td>399</td>
<td>239</td>
<td>460</td>
<td>192</td>
<td>2160</td>
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<tr>
<td></td>
<td>Glendale PD</td>
<td>38</td>
<td>173</td>
<td>239</td>
<td>175</td>
<td>88</td>
<td>167</td>
<td>139</td>
<td>1019</td>
</tr>
<tr>
<td>Douglas</td>
<td>AllHealth Network (Parker)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>790</td>
</tr>
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<td></td>
<td>Castle Rock PD</td>
<td>139</td>
<td>197</td>
<td>426</td>
<td>255</td>
<td>243</td>
<td>195</td>
<td>273</td>
<td>1728</td>
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<tr>
<td></td>
<td>Parker PD</td>
<td>116</td>
<td>442</td>
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<td></td>
<td></td>
<td>553</td>
</tr>
</tbody>
</table>

TOTAL            |                                  | 285     | 890     | 1424    | 1195    | 880     | 1533    | 1457    | 7644         |

*Data are limited: Only includes CDPHE sites using State vendor (10 currently). ACSO did not start using State vendor until 2018 even though have had box for several years; 2016 data are Nov-Dec only; 2018 Q2 is through May only.*

Updated safe disposal location information can always be found at www.takemedback.org. Includes list and interactive map.
In much of the West, overdose deaths have been flatter as the epidemic has raged in parts of the East and Midwest. That geographical pattern may be a result of the drug supply. Heroin sold west of the Mississippi tends to be processed into a form known as black tar that is difficult to mix with synthetic drugs. The heroin sold toward the east is a more processed white powder that is more easily combined with fentanyl.

The epidemic could also intensify again. One worrying sign: Dr. Jones said there is some early evidence that drug distributors are finding ways to mix fentanyl with black tar heroin, which could increase death rates in the West. If that becomes more widespread, the overdose rates in the West could explode as they have in parts of the East.
Update on Community Health Assessment

TCHD CHA Prioritization Survey

Ranked most important health problems in your community (N=420)

- Access to Mental and Physical Health Care Services: 882
- Health and Housing: 747
- Mental Health: 739
- Health and Economic Security: 641
- Health and Food: 557
- Health and Social Connections: 512
- Health and Education: 480
- Health and Safety: 460
- Substance Use and Health: 373
- Health and the Environment: 330
- Health Behaviors: 209
- Reproductive Health: 201
Update on Public Health Improvement Plan

• In July, using highlights from CHA
  • 3 Community Stakeholder meetings
    • 11 elected officials
    • 2 board of health members
    • 21 community partners
    • 7 community members
  • Forum with County Human Services staff
  • 2 TCHD staff discussions
  • Outreach to non-English speaking community residents

• Next Steps
  • Framework Development
  • Develop Public Health Improvement Plan
  • Ongoing Community Implementation Planning
Perfluorinated Compounds (PFCs) in South Adams County Water

- PFCs
  - Family of synthetic chemicals (3000+) with heat/stain resistant properties (e.g., Teflon, Scotchguard, firefighting foam)
  - Concerns arising nationally (e.g., El Paso Co 2016)
- Detected in South Adams County water early July
  - Levels in several groundwater wells high
  - Levels in drinking water below EPA limit
- Current situation: District water is safe for consumers
- Next steps
  - TCHD has notified owners of 190 private wells to offer/encourage sampling for PFCs
  - Technical Working Group formed to identify possible source
  - Involved agencies planning for public meeting in near future.
Salmonella Outbreak Arapahoe County Fair

- Aug 2: Report from 4-H family of cluster of ill persons, 1 Salmonella +
- Aug 3: TCHD investigation started
  - Coordinated w CDPHE, Dept Ag
  - 12 cases so far, linked to livestock exposure at fair
  - Interviews underway with 143 4-H kids from 98 households who were livestock exhibitors
  - Press release 8/10 with 22+ million media impressions
- Work in progress
  - Thus far appears to be a common point source with no ongoing transmission
  - Other potential cases being investigated
Regional Mass Fatality Seminar

- TCHD collaboration with North Central Region/Urban Area Security Initiative Fatality Management Committee to present a daylong mass fatality seminar June 19th
- Focus: best practices and lessons learned from mass fatality incidents from around the country (e.g., Orlando, Las Vegas mass shootings, Washington state landslide).
- 100+ participants including public health, emergency management, law enforcement professionals and coroners from 10 county Metro + region
- Sparked discussion on how to prepare for these types of incidents including interest from NTSB in working with regional Healthcare Coalition to better engage hospitals
Awards from National Association of County and City Health Officials (NACCHO)

• 2018 Promising Practices:
  • TCHD Cybersecurity

• 2018 Model Practices:
  • TCHD
    • Opiate Mapping
  • Metro-wide collaboration
    • Metro Denver Partnership for Health
    • Healthy Beverage Partnership

• 2004-18
  • TCHD has received 21 Model Practices (plus 2 Metro-wide) over 15 consecutive years

• Inaugural National Advocate of the Year Award
  • TCHD one of two awardees nationally
FY19 Non-County Sources for Strategic Priorities and Core Programs

- Cancer, Cardiovascular and Chronic Pulmonary Disease Grants
  - Diabetes Education Program $ 642,451
  - Worksite Wellness $ 314,000
  - Regional Food Access * $ 200,000
  - Regional Breastfeeding * $ 144,858
  - Human Papillomavirus (HPV) $ 77,135
  - Healthy Beverage Initiative $ 53,000
  - Regional Radon $ 10,000

- Retail Food – Inspection $ 188,000
- Nurse Family Partnership $ 139,049

Total $ 1,768,493

* New Grant Funding
Efficiencies in TCHD Operations

*Total estimated efficiencies savings: ($215,000)*

- Facilities and Purchasing ($91k)
  - Minimize cost for large scale office moves – no OT

- Information Technology ($48k)
  - TCHD agency-wide copier replacement; Cell phone rate plan change

- Accounting, Financial Services and Vital Records ($45k)
  - Automate employee and vendor payment processes

- Emergency Preparedness and Response ($20k)
  - Cost reduction - free resource of the TCHD Emergency Notification System

- Human Resources ($11k)
  - Automated system for FSA and open enrollment
Tri-County Health Department
2019 Budget Request
For all sources of revenue, FY 2019 Budget reflects a 2.4% revenue increase over FY 2018

*Source is General Fund Revenue
FY 2019 Proposed Expenditures by Type
Total of $42,449,771

- **Wages**: $23,536,235 (55.4%)
- **Benefits**: $7,226,679 (17.0%)
- **Supplies**: $1,056,689 (2.5%)
- **Contract Services**: $2,989,749 (7.0%)
- **Equipment, Capital & Leasehold Improvements**: $820,722 (2.0%)
- **In-Kind Expense**: $1,522,162 (3.6%)
- **Operating Expenses**: $5,297,535 (12.5%)
Summary: County Population Change
FY 2018 to FY 2019

<table>
<thead>
<tr>
<th>County</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adams</td>
<td>525,976</td>
<td>531,445</td>
<td>5,469</td>
</tr>
<tr>
<td>Arapahoe</td>
<td>668,604</td>
<td>666,264</td>
<td>(2,340)</td>
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<tr>
<td>Douglas</td>
<td>340,960</td>
<td>346,102</td>
<td>5,142</td>
</tr>
<tr>
<td>Total</td>
<td>1,535,540</td>
<td>1,543,811</td>
<td>8,271</td>
</tr>
</tbody>
</table>

Population Source: Colorado Department of Local Affairs
Overview: FY 2019 Request for County General Funds

• County budget increase:
  • Population-based increase of 0.5% to match three-county population increase of 8,271 people $ 55,581
  • Per-capita rate increase of 1.8%, or $0.12, from $6.72 in FY18 to $6.84 in FY19 $ 185,257
  • Total County budget increase $ 240,838
## Summary: Proposed FY 2019 County Appropriation

<table>
<thead>
<tr>
<th>County</th>
<th>FY 2018 Adopted</th>
<th>FY 2019 Proposed</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adams</td>
<td>$ 3,534,559</td>
<td>$ 3,635,084</td>
<td>$100,525</td>
</tr>
<tr>
<td>Arapahoe</td>
<td>$ 4,493,019</td>
<td>$ 4,557,245</td>
<td>$ 64,226</td>
</tr>
<tr>
<td>Douglas</td>
<td>$ 2,291,251</td>
<td>$ 2,367,338</td>
<td>$ 76,087</td>
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<tr>
<td>Total</td>
<td>$10,318,829</td>
<td>$10,559,667</td>
<td>$240,838</td>
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## Proposed FY 2019 County Appropriation Detail

<table>
<thead>
<tr>
<th>County</th>
<th>Population Change</th>
<th>Per Capita Rate Change</th>
<th>Total Change</th>
</tr>
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<tr>
<td>Adams</td>
<td>$36,751</td>
<td>$63,774</td>
<td>$100,525</td>
</tr>
<tr>
<td>Arapahoe</td>
<td>$(15,724)</td>
<td>$79,950</td>
<td>$64,226</td>
</tr>
<tr>
<td>Douglas</td>
<td>$34,554</td>
<td>$41,533</td>
<td>$76,087</td>
</tr>
<tr>
<td>Total</td>
<td>$55,581</td>
<td>$185,257</td>
<td>$240,838</td>
</tr>
</tbody>
</table>
Per Capita Rates for Front Range Local Health Departments FY 2018

- Boulder: $23.32
- Weld: $16.14
- Larimer: $14.99
- Jefferson: $12.94
- Pueblo: $10.43
- Tri-County Proposed FY19: $6.84
- Tri-County: $6.72
- El Paso: $4.61
TCHD Per Capita Rate History 2009 - 2019

- 2009: $6.79
- 2010: $6.79
- 2011: $6.43
- 2012: $6.29
- 2013: $6.29
- 2014: $6.18
- 2015: $6.18
- 2016: $6.51
- 2017: $6.86
- 2018: $6.72
- 2019 Proposed: $6.84

Tri-County Health Department
Proposed Use of New FY19 County General Funds

- Salary merit pool increase for General Fund-supported employees (3.5%) $124,077
- Informatics Project Manager (salary, fringe) $105,019
- TOTAL $229,096
Rationale Regarding Requests for Increased County Funding: Salary Merit Pool Increase

• TCHD wants to maintain competitive salaries and benefits to recruit and retain optimal workforce in current economic climate

• Colorado has one of the lowest unemployment rates in U.S. (2.8%)

• High cost of turnover (e.g., recruiting and training new employees estimated by Society for Human Resources to cost $20-$30,000 per employee)

• In 2017 TCHD lost 20 employees because they found higher paying jobs (est. turnover cost $400,000—$600,000)

• A 3.5% proposed TCHD salary increase aligns with proposed county salary increases
Increasing Complexity TCHD Software Backbone

- TCHD increasingly reliant on software systems for efficient/effective operations
  - 11 major systems ranging in complexity from 5k to 1+m records (e.g., EH, Nursing EHR, ArcGIS Mapping)
  - 8 major conversions/expansions planned over next 4 yrs.
- Software increasing faster than personnel or rent costs
  - Additional staff/licenses
  - New/updated applications to enhance efficiency
  - 2012-19: 262% increase (37%/yr.)
- Inefficient roll-out & management
  - Has resulted in suboptimal performance
  - Could result in lost data
  - Both cause wasted staff time/service delivery impact

<table>
<thead>
<tr>
<th>Year</th>
<th>Expense</th>
<th>Change from Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>$308,606</td>
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</table>
| 2013 | $377,181 | 22.2% 
| 2014 | $514,048 | 36.3% 
| 2015 | $646,218 | 25.7% 
| 2016 | $401,487 | -37.9% 
| 2017 | $337,547 | -15.9% 
| 2018 | $641,170 | 89.9% 
| 2019 | $1,124,250 | 75.3%
Information Management Consultation

- 3 consultants considered to do needs assessment on TCHD informatics (information management)
- Slalom Consulting selected to:
  - Identify required informatics capabilities based on future-state needs – 2 areas of focus: *structure and capacity*
  - Develop a high-level roadmap to guide strategic investments in people, process, technology, and data
- Recommendations:
  - Modify structure to better align informatics within the agency
  - Increase capacity to provide better collaboration, guidance, governance, support and project implementation
    - Chief Information Officer
    - Informatics Project Manager
Rationale Regarding Informatics Project Manager Position

• TCHD Informatics increasingly involved in organizational operations
• Recent informatics consultation (Slalom) identified several critical needs:
  • Recent/current
    • Software vendor interactions
    • Selection and implementation new software (e.g., new EHR)
    • Data integration needs (e.g., payroll and HRIS)
    • Licensing and updates
  • Emerging
    • Database management (e.g., legacy systems at risk of data loss)
    • Data quality assurance
• Recommended solution: Informatics Project Manager
• Expected outcome
  • More efficient and cost-effective identification of software solutions
  • Less waste (staff time)
  • Less potential for ineffective software applications, lost data
  • More effective services (e.g., clients of Nursing & EH programs)
  • More effective collaboration with county information management staff
# Key Informatics Functions at TCHD

<table>
<thead>
<tr>
<th><strong>DATA MANAGEMENT</strong></th>
<th><strong>APPLICATIONS MANAGEMENT</strong></th>
<th><strong>TECHNOLOGY (INFRASTRUCTURE) MANAGEMENT</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Informatics Data Analytics: Business Intelligence, Data Mining, Data Mapping, Data Reports</strong></td>
<td><strong>Software Applications: Quality Standards, Project Management, Data Warehouse, Data Integration, Data Sharing, Communication between Data and Technology</strong></td>
<td><strong>Information Systems: Hardware, Network, System Security</strong></td>
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<tr>
<td><strong>Gap Analysis</strong></td>
<td></td>
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<tr>
<td><strong>Recent achievement</strong></td>
<td><strong>Cross Functional Objective - Project Management</strong></td>
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<td><strong>NACCHO Model Practice Award - TCHD Opiate Mapping project</strong></td>
<td><strong>External Stakeholders - Data Exchange and/or Interface</strong></td>
<td><strong>NACCHO Promising Practice Award - TCHD Public Health Cybersecurity</strong></td>
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<td><strong>COVIS Vital Records Database</strong></td>
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<tr>
<td><strong>Paycor Cloud Program</strong></td>
<td><strong>Internal Users - Operational Program Applications</strong></td>
<td></td>
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<td><strong>Licensing, Upgrades, HIPPA compliance, Best Practices in Applications</strong></td>
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<tr>
<td></td>
<td><strong>Zoom meeting</strong></td>
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- **Recent achievement**
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## Consequences Without Budget Increase

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Consequence</th>
</tr>
</thead>
<tbody>
<tr>
<td>Merit increase 3.5%</td>
<td>$ 124k</td>
<td>• Less competitive salaries risk high employee turnover in tight labor market, increased hiring and training costs, service delays &amp; customer service impacts</td>
</tr>
<tr>
<td>Informatics Project Manager</td>
<td>$ 105k</td>
<td>• Less cost-effective implementation &amp; use of software for data management</td>
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<td>• Potential waste and duplication</td>
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<td>• Reduced employee and program productivity, customer satisfaction</td>
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</tbody>
</table>
Summary: Looking Ahead

• TCHD has well-recognized track record in provision of core public health services
  • Evidenced by 21 NACCHO Model Practice awards
  • Enhanced by recent Public Health Accreditation
• New Public Health Improvement Plan and Strategic Plan will allow us to continue to
  • Strengthen core services
  • Improve health of our communities by strengthening foundational capacities and prioritizing key population health issues
• Our county governments will continue to be key partners as we seek to maximize our impact
Questions
Efficiencies in TCHD Operations

Total estimated efficiencies savings: ($215,000)

Complete List

• Facilities and Purchasing ($91k)
  • Consolidated ordering to capitalize on quantity discounts
  • Minimize cost for large scale office moves – no OT
  • Implement GPS tracking for improved courier routing

• Information Technology ($48k)
  • TCHD agency-wide copier replacement
  • Cell phone rate plan change
  • Replacing outdated internet circuits
Efficiencies in TCHD Operations

List Continued

• Accounting, Financial Services & Vital Records ($45k)
  • Automate employee and vendor payment processes
  • Automate CORA Requests
  • Employee direct deposit conversion, eliminate manual checks
  • Eliminate duplication in Medicaid forms
  • Eliminate manual data entry by automating cash drawer transactions and printing costs
  • Automated answering service with menu options
  • Paperwork reduction from facsimile to e-mail process
  • Eliminate paper costs – use single order forms
Efficiencies in TCHD Operations

List Continued

- Emergency Preparedness and Response ($20k)
  - Cost reduction - free resource of the TCHD Emergency Notification System
  - Global Meet Webinar system provides timely training for emergency preparedness (Ebola update, Zika webinar)
  - Health Alert Network (HAN) electronically posted on website reducing paper costs
- Human Resources ($11k)
  - New Employee Assistance Program
  - Automated system for FSA and open enrollment
  - Streamlined Signature Authority on HR actions