



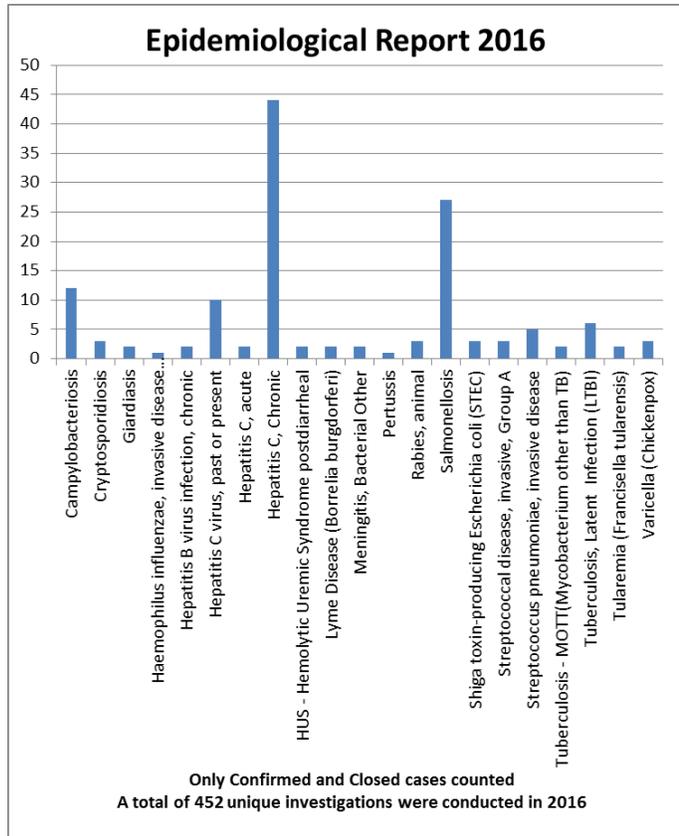
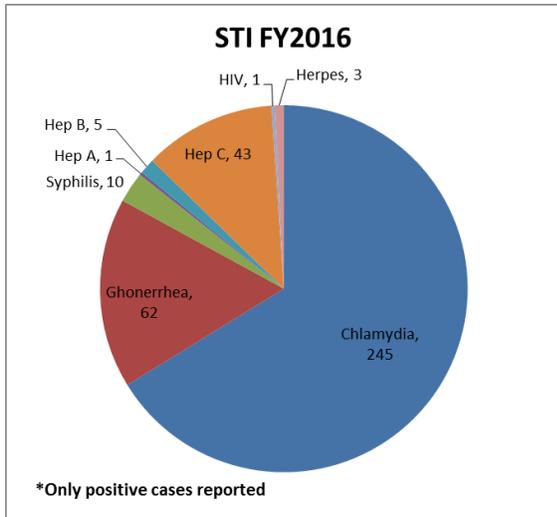
Reno County Health Department
 Nicholas S. Baldetti, MS, MBA
 Director/Health Officer

Director’s Report for Board of County Commission/Board of Health

Meeting for

January 24, 2017

Disease Investigation / Epidemiology



Health Department Administration

I’d like to update the board on the large projects that are at the forefront for the health department for the first half of 2017.

We have had our initial phone call and have begun the process of

implementation of our new electronic medical Record system and revenue cycle management software solutions. We are two weeks into the project and are optimistic for a ‘Go-Live’ date of the end of March/early April. This process encapsulates four of eight divisions as well as administrative staff. It is a complex, time intensive process, but one that will prove a substantial step in efficiency for our clinical processes, workflow, and service delivery.

As we transition to our new electronic medical record system, we will be evaluating our fee schedule of services we offer at the health department. A thorough, intensive cost analysis of

services offered has not been conducted since 2009. As a local governmental entity, we want to ensure we are being the most fiscally responsible with the dollars we are afforded. Since our budget generally represents a funding structure of roughly 33% tax funding, 33% grant funding, and 33% revenues from services, I'd like to ensure that funding structure as best we can to continue to offer the plethora of services we offer without increasing tax payer contribution. Therefore I would like to take 2017 to evaluate our current fee structure extensively and present a comprehensive updated fee schedule to the board in late 2017 early 2018.

We have set some firm dates for our work with Wichita State University's Community Engagement Institute (WSU-CEI). This work will include WSU personnel offering guidance, training and technical assistance to Health Department staff in the development of a sustainable performance management, metric tracking system. This work is wholly funded through the Accreditation Support Initiative grant funding awarded by the National Association of City and County Health Officials (NACCHO).

We are in the final steps of crossing our T's and dotting our I's for documentation submission for Public Health Accrediting Board (PHAB) accreditation. We have set our application date for early May. Once we have formally applied we will have six months to submit all of our documentation to demonstrate competency and fulfillment of the 12 domains and subsequent standards of each domain. Our application will be right on the heels of concluding our work with WSU-CEI. We are on track to become the fourth accredited health department in the state of Kansas behind Johnson County Health Department, Lawrence-Douglas County Health Department, and the Sedgwick County Health Department.

We are excited to say that the dental care clinic offered as a collaborative with Prairie Star Health Center December 21, 2016 was a huge success. We have 32 individuals seen onsite at the health department by PSHC staff, 31 of which were referred on due to the need of enhanced oral healthcare. PSHC has requested that we continue to offer this service and we have already scheduled five additional dental health clinics housed at the health department. The dates are:

- Wednesday January 25th (All Day)
- Tuesday March 14th (Afternoon)
- Wednesday March 15th (All Day)
- Tuesday May 23rd (Afternoon)
- Wednesday May 24th (All Day)

Horizon's Mental Health Center has inquired about collaborating with the offering of mental health services for clients seen at the health department. We are scheduled to meet with Horizon's later this week and early next to begin conversations around this immense opportunity for the community. Being that Mental Health as identified by the community as one of two major areas of focus via our Reno County Community Health improvement plan, we are extremely excited to discuss these potential collaborations.

**Narrative on RCHD Financial Status
For FY 2016 (January 1, 2016 – December 31, 2016)**

Results from Operations

The results from operations through December 31, 2016 show \$102K in revenue. (99% revenues [\$2,716,109] to 95% [\$2,606,029] expenses compared to annual budget respectively).

*The figures are unaudited and subject to adjustments.

Staffing

The average number of staff through December 31, 2016 is below the average budgeted. The average staffing for FY 2016 was at 40 full time equivalents (FTE's) compared to the 42 budgeted full time equivalents (FTEs). We expect to be at full capacity Q1 of 2017.

Grant Activity

The realized grant funding awarded through December 31, 2016 totals \$1,092,717. This equates to \$291,717 in grant dollars that were non-budgeted for FY2016.

We continue to strive for diverse, vision centric, funding opportunities.

<u>Funding Sources and Purpose</u>	<u>Funding Period</u>	<u>Amount</u>
<u>Select Non-Budgeted Grant Awards</u>		
NAACHO – ASI	10/2016 – 6/2/16	\$15,000
HCF – Child Care Center		\$9,520
HCF – Water Well Testing		\$5,000
March of Dimes – BAM	FY 2016	\$10,000
BCBSKS – Pathways Grant	8/1/16 – 8/1/19	\$100,000
KDHE – Waste Tire Grant Program	FY 2016	\$6,242
ECBG – Early Childhood Intervention	FY 2014 – 6/30/17	\$40,000
SAMSAH		\$14,673

Finally I'd like to state that I am very proud of the quality and caliber of staff at the Reno County Health Department. I would argue that they rank in the upper echelon of talent for public health in the state of Kansas and much of the great work we do for Reno County is a testament to their commitment, loyalty and drive. I'd like to thank them for their pledge to bettering the health of our great community.

This report can also be found at <http://www.renogov.org/590/Directors-Corner>