Health Department – Health Services

Mission Statement

Promote and Protect the Health and Well-Being of Davis County Residents and their Environment.

Inputs/Outputs

FTE (2021):
- 89 Employees
- 1 Volunteers (Interns)
- 183 COVID Response Employees

Vehicle Fleet (2021):
- 1 - Mail Vehicle
- 10 - Staff Vehicles
- 3 - I/M Vehicles (Covert Audits)
- 3 - Emergency Response Vehicles

Services Delivered (2020):
- 10,000+ Immunizations
- 25,943 Disease Investigations
- 2,000+ Home Visits (Nursing)
- 3,733 WIC Clients
- 100+ Health Education Classes
- 1,892 Environmental Inspections
- 2,067 Facility Permits Issued
- 7,968 Food Handler Permits Issued

Performance Data (2021):
- 4th Healthiest County in Utah
- 88% of population in "Good/Excellent Health"
- Fewer Premature Deaths
- Lower Teen Birth Rate
- More Physically Active
- Less Alcohol & Tobacco Use
- Fewer Children Living in Poverty
- More Residents with Some College
- Fewer Unemployed Residents

Health Department Annual Reports (2019):
- Family Health & Disease Control
- Environmental Health Services
- Community Health Services

Core Functions & Services

- Assessment
  - Monitor health status to identify community health problems
  - Diagnose and investigate health problems and health hazards in the community
  - Evaluate effectiveness, accessibility, and quality of personal and population-based health services
- Policy Development
  - Develop policies and plans that support individual and community health efforts
  - Enforce laws and regulations that protect health and ensure safety
  - Research for new insights and innovative solutions to health problems
- Assurance
  - Link people to needed personal health services and assure the provision of healthcare when otherwise unavailable
  - Assure a competent public health and personal healthcare workforce
  - Inform, educate, and empower people about health issues
  - Mobilize community partnerships to identify and solve health problems



2021 Projected Outcomes

Health Department – Health Services

COVID-19 Pandemic Response

We have been fully engaged in our pandemic response since March 6, 2020 when the first case was identified in Utah, right here in Davis County. Disease investigation, contact tracing, education, and vaccination have consumed all of the department's resources for the past 22 months. However, we have been able to add nearly 300 new employees to assist in the response. We have been instrumental in many other areas of the response such as Personal Protective Equipment (PPE), policy development, isolation and quarantine centers, education and outreach, investigation and contact tracing, school and community outbreaks, vaccinations, and many other issues. This response will continue well into 2022. The department, in addition to the COVID response, has returned to normal programing and operations prior to pandemic.

Community Health Improvement Plan (CHIP) – 2019-2023

During 2021, our third year into the Davis4Health 5-year Community Health Improvement Plan (CHIP), we have continued to see success and progress in addressing the three priority areas chosen by the coalition. These priority areas include: Trauma/Adverse Childhood Events (ACEs), Suicide, and Opioids. We have not been able to complete a 2020 progress report however, a full report of 2019 can be found at the following link: Davis4Health 2019 Annual Chip Progress Report.

2018-2022 Department Strategic Plan

We have learned a great deal and made great progress with the goals and objectives outlined in the plan over the past 3 years. A tremendous amount of work has gone into the department's strategic plan which has set many of the department's priorities for the next few years. We have chosen the following four priorities:

- Healthy Communities
  - Goal 1 – Create environments and systems that foster healthy communities by addressing chronic diseases and conditions and supporting aging in place.
  - Goal 2 – Ensure the department and the community are ready to respond in a public health emergency.
  - Goal 3 – Lead the community in wellness practices.
- Community and Partner Engagement
  - Goal 1 – Align with and advocate for community priorities.
  - Goal 2 – Build the department's brand in the community.
  - Goal 3 – Increase awareness of community and department resources.
  - Goal 4 – Enhance partner relations.
- Support and Develop Employees
  - Goal 1 – Practice transparent communication and information sharing.
  - Goal 2 – Build a culture of learning for all employees.
  - Goal 3 – Empower and engage a satisfied workforce.
- Sustainability and Funding
  - Goal 1 – Secure sustainable and diversified funding.

- Goal 2 – Policy processes are communicated and understood.
- Goal 3 – Ensure programs are effective, meet community needs, and produce outcomes.
- Goal 4 – Maintain department accreditation.

Human Services Directors Collaboration

The continued organization and refinement of a Human Services collaboration was a joint goal of the Commission and the Health Department. This collaborative effort was created to help support and align limited resources to priority projects within the county. The collaboration has been successful in developing a strategic plan and has begun working towards those priorities.

Accreditation Renewal

We participated in and were awarded certification from the national Public Health Accreditation Board's (PHAB) program about 6 years ago. The department spent the majority of 2020 as well as a good part of 2021, preparing for reaccreditation and has now completed the application for renewal and awaiting our site visit to complete the reaccreditation process.

Onsite Wastewater Study

We have prepared and successfully awarded an RFP for an onsite wastewater study in Davis County. This study will help determine future policy in regards to individual wastewater systems. The project is anticipated to be completed in 2022.

Electric Vehicle Infrastructure Project

The department applied for and received a grant to install electric vehicle infrastructure at the department's campus for approximately 75% of the cost and installation. We completed the project and currently are using 3 fully electric vehicles.

2022 Budget Initiatives

The 2022 budget has been built around the main objective of maintaining current health programs and initiatives that have proven effective in meeting the department's mission and vision. However, the 2022 budget is much more complicated than previous years and includes funding for the continued COVID-19 pandemic response. The department has not added any new initiatives for this year with the exception of COVID-19 funding.

Health Department – Senior Services

Mission Statement

Promote and Protect the Health and Well-Being of Davis County Residents and their Environment.

Inputs/Outputs

FTE (2021):
- 39 Employees (34 FTE)
- 235 Volunteers
- 9 COVID Response Employees (9 FTE)

Vehicle Fleet (2021):
- 12 - Meal Delivery Vehicles
- 6 - Senior Transport Vehicles
- 4 - Medical Transport Vehicles

Services Delivered (2020):
- 113,742 Home Delivered Meals
- 5,374 Community Meals
- 189 Senior Wellness Participants
- 27,203 Senior Support Outreaches
- 875 Seniors Received Support Services
- 2,504 Senior Transports
- 4,563 Medical Transports
- 235 Senior Volunteers Recruited

Performance Data (2020):
- Longer Life Expectancy than Utah/US
- 78% of population in "Good Health"
- Lower Prevalence of Diabetes
- Fewer Falls
- More Dental Care
- Less Alcohol & Tobacco Use
- Lower Rate of Inactivity
- Lower Depressive Disorders

Health Department Annual Reports (2019):
- Senior Services Annual Report

Core Functions & Services

- Nutrition
  - Provide nutrition services through Meals on Wheels and community meals at senior centers
- Supportive Services
  - Information and Referral/Assistance
  - Transportation
  - In-home Services
  - Legal Services
  - Insurance Counseling
- Caregiver Support
  - Options Counseling
  - Case Management
  - Respite Care
  - Caregiver Education
- Health & Wellness
  - Evidence-based Classes
- Elder Rights
  - Long-term Care Ombudsman
  - Abuse & Prevention
  - Senior Medicare Patrol



2021 Projected Outcomes

Health Department – Senior Services

COVID-19 Pandemic Response

We have been fully engaged in our pandemic response since March 6, 2020 when the first case was identified in Utah, right here in Davis County. Disease investigation, contact tracing, education, and vaccination have consumed all of the department's resources for the past 22 months. However, we have been able to add nearly 300 new employees to assist in the response. We have been instrumental in many other areas of the response such as Personal Protective Equipment (PPE), policy development, isolation and quarantine centers, education and outreach, investigation and contact tracing, school and community outbreaks, vaccinations, and many other issues. This response will continue well into 2022. The department, in addition to the COVID response, has returned to normal programing and operations prior to pandemic.

2018-2022 Department Strategic Plan

We have learned a great deal and made great progress with the goals and objectives outlined in the plan over the past three years. A tremendous amount of work has gone into the department's strategic plan which has set many of the department's priorities for the next few years. We have chosen the following four priorities:

- Healthy Communities
  - Goal 1 – Create environments and systems that foster healthy communities by addressing chronic diseases and conditions and supporting aging in place.
  - Goal 2 – Ensure the department and the community are ready to respond in a public health emergency.
  - Goal 3 – Lead the community in wellness practices.
- Community and Partner Engagement
  - Goal 1 – Align with and advocate for community priorities.
  - Goal 2 – Build the department's brand in the community.
  - Goal 3 – Increase awareness of community and department resources.
  - Goal 4 – Enhance partner relations.
- Support and Develop Employees
  - Goal 1 – Practice transparent communication and information sharing.
  - Goal 2 – Build a culture of learning for all employees.
  - Goal 3 – Empower and engage a satisfied workforce.
- Sustainability and Funding
  - Goal 1 – Secure sustainable and diversified funding.
  - Goal 2 – Policy processes are communicated and understood.
  - Goal 3 – Ensure programs are effective, meet community needs, and produce outcomes.
  - Goal 4 – Maintain department accreditation.

Human Services Directors Collaboration

Health Department – Senior Services

The creation of a Human Services collaboration was a joint goal of Commission and the Health Department. This collaborative effort was created to help support and align limited resources to priority projects within the county. The collaboration has been successful in developing a strategic plan and has begun working towards those priorities.

2022 Budget Initiatives

The 2022 budget has been built around the main objective of maintaining current senior programs and initiatives that have proven effective in meeting the department's mission and vision. However, the 2022 budget is much more complicated than previous years and includes funding for the continued COVID-19 pandemic response. The department has also added a new senior services building to the department's initiatives for 2022.

2022 Budget Presentation

Health Department

Presented by Brian Hatch & Diana Reich

10/18/2021

Mission Statement

Promote and protect the health and well-being of Davis County residents and their environment.

Core Functions - Senior Services



Core Functions - Health

- Assessment
  - Monitor health status to identify community health problems
  - Diagnose and investigate health problems and health hazards in the community
  - Evaluate effectiveness, accessibility, and quality of personal and population-based health services
- Policy Development
  - Develop policies and plans that support individual and community health efforts
  - Enforce laws and regulations that protect health and ensure safety
  - Research for new insights and innovative solutions to health problems
- Assurance
  - Link people to needed personal health services and assure the provision of health care when otherwise unavailable
  - Assure a competent public health and personal health care workforce
  - Inform, educate, and empower people about health issues
  - Mobilize community partnerships to identify and solve health problems

Performance Measurement

(Budget Objectives and Performance Goals)

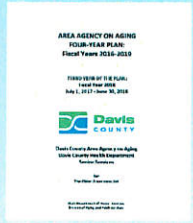
- Department 5 Year Strategic Plan (2018-2022)
  - Healthy Communities
  - Community and Partner Engagement
  - Supporting and Developing Employees
  - Sustainability and Funding



- Community Health Improvement Plan (2019-2023)
  - Opioids
  - Suicide
  - Adverse Childhood Experiences (ACEs)
  - Improve Access to Behavioral Health Services
  - Coordinated Prevention



- Area Agency on Aging - 4 Year Plan (2020-2023)
  - Nutrition
  - Activity Centers
  - In-Home Case Management and Supportive Services
  - Information, Referral, Assistance
  - Elder Rights & Advocacy



Details available on the Health Department's Website

2022 Revenues & Variances

Total Revenue			
	2022	Increase/Decrease	Reason
Health (15-4311)	$12,777,180	$928,721	COVID Contractual – PHEP, Epidemiology, K-12, Immunizations, Health Equity
WIC (15-4318)	$2,618,194	$710,467	Contractual – Food, Operations
Seniors (15-4325)	$3,073,306	$102,139	Contractual – Elder Abuse, Meals on Wheels, Preventative Services, Supportive Services
Property Tax	$5,558,618	$135,576	Growth
Total (15)	$24,027,298	$1,401,473	

2022 Expenditures & Variances

Total Expenditures			
	2022	Increase/Decrease	Reason
Personnel	$18,243,127	$2,493,461	• COVID Response personnel • Salary Adjustments
Operating	$5,831,625	$710,585	• Decrease - WIC Food Dollars
Capital	$287,715	$94,531	• Mobile Vaccine Clinic (2021)
Allocations	$976,498	$59,319	• Communications, Insurance
Transfers	$200,000	$0	• Capital – Fund 46
Total (15)	$25,538,965	$1,747,664	

2021 Budget Projections

Revenue	**$25,428,772**
Expenditures	**$23,791,302**

Difference

$1,532,007*

* WIC surplus was removed

2022 Budget Proposal

- **Revenue** **$24,027,298**
  - Unrecognized Increases
    - County SLFRF Funding — Approx. $2,000,000
    - PHEP Contract — Approx. $236,115
  - Potential Increase
    - State SLFRF Funding — Approx. $3,100,000
- **Expenditures** **$25,538,965***
  - Potential Decrease
    - COVID Personnel Expenses — Approx. $5,154,000
- **Difference** **$1,511,667**

* Includes COVID Personnel & County Salary Adjustment

Projected Savings

Approximately $1,532,007 (Projected Revenue – Projected Expenditures)

Options for Savings

- Grow Fund 46 Balance – Approx. $1,500,000
  (Senior Centers - New Construction / Remodel)

- Grow Fund 15 Balance – Approx. $1,500,000
  (2022 COVID Emergency Reserves)

Additional Items

- Position Change Requests
  - Bureau Manager (Community Health)
  - Office Manager II (Administration)
  - Case Manager (Senior Services)

- Employee Compensation Equity
  - Salary vs Hourly

Davis COUNTY HEALTH DEPARTMENT

Physical: 22 S State Street, Clearfield, UT 84015
Mailing: PO Box 618, Farmington, UT 84025
daviscountyutah.gov/health

MEMORANDUM

Date: 10/6/2021

To: Budget Committee

From: Health Department – Brian Hatch

RE: Request to change a Community Health Educator I to an Office Manager I

Summary: The Health Department's expansion of employees and the tremendous increase of work in both the financial and administrative areas have directly impacted the existing Health Administration staff. Many new responsibilities have been undertaken. The expanded workload has been successfully handled but they are at a point where another manager is needed to handle the extra duties and tasks and the accountability that goes with them. This position will also provide continuity of operations.

Proposal: After discussing the situation with Human Resources and reviewing the needs of the Department, we have come to the following proposal to the Budget Committee. We propose converting a current Community Health Educator I position to a new Office Manager I position.

Costs of the Proposal: Both positions are Grade 15 so it should be cost neutral.

Benefits of the Proposal: This position comes with a different and needed skill set that will allow us to increase the department's ability to meet evolving needs, effectively supervise, ensure service delivery and meet objectives of the Department contracts. It also provides an opportunity for employee growth. This person will supervise the 3rd floor office specialist position and report to the Division Director. The anticipated responsibilities include: all purchasing within the Health Department, equipment needs, vehicle/fleet oversight, and equipment needs. All of this brings consistency of support throughout the Department.

Other considerations, if applicable: None

I appreciate your willingness to consider this request and I look forward to presenting this at the next budget meeting, if needed. Please feel free to contact me with any questions you may have.

Davis COUNTY HEALTH DEPARTMENT

Physical: 22 S State Street, Clearfield, UT 84015
Mailing: PO Box 618, Farmington, UT 84025
daviscountyutah.gov/health

MEMORANDUM

Date: 10/6/2021
To: Budget Committee
From: Health Department – Brian Hatch
RE: Request to reclassify a vacant Office Specialist (part-time 24-29) to a Case Manager I/II

Summary: The Department currently has a vacant Office Specialist I position due to the recent retirement of Patsy Stewart. The entry-level office specialist position is no longer a good fit for the work that Senior Services provides, especially in the areas of case management, information, referrals, assistance, and outreach.

Proposal: After discussing the situation with Human Resources and reviewing the needs of the Department, we have come to the following proposal to the Budget Committee. We propose reclassifying the part-time office specialist position to a part-time Case Manager I/II.

Costs of the Proposal: Currently, the Office Specialist position is budgeted at $36,305, including benefits. Reclassifying the position to a Case Manager would result in a budget increase due to the higher grade of the position. Over each of the next three years, Senior Services is receiving an additional $271,500 in ARPA funds. This position will work in one of the areas receiving additional funding.

Estimated costs for a Case Manager I/II, part-time working 24-29 hours a week is as follows:

Case Manager II	$40,772/Year
Case Manager I	$33,977/Year

Benefits of the Proposal: Allowing us to change the position to a Case Manager increases the department's ability to provide services helping people age well within the community and a better alignment between job title/duties and needs of the agency.

Other considerations, if applicable: None

I appreciate your willingness to consider this request and I look forward to presenting this at the next budget meeting if needed. Please feel free to contact me with any questions you may have.

Davis COUNTY HEALTH DEPARTMENT

Physical: 22 S State Street, Clearfield, UT 84015
Mailing: PO Box 618, Farmington, UT 84025
daviscountyutah.gov/health

MEMORANDUM

Date: 10/6/2021

To: Budget Committee

From: Health Department – Brian Hatch

RE: Request to change a Community Outreach Planner to a Bureau Manager – Community Health Division

Summary: The Department has almost tripled the number of employees over the past year and has created a tremendous load on supervisors and managers. The Community Health Division is in desperate need of another management position. We have received new funding that requires us to expand emergency preparedness capacity for the next few years and carryover funding from the 2020 contracts that need to be spent during 2022 & 2023. We are currently recruiting 6-8 new positions making it very important that we balance the management and supervision duties by creating a new management position.

Proposal: After discussing the situation with Human Resources and reviewing the needs of the Department, we have come to the following proposal to the Budget Committee. We propose converting a current Community Outreach Planner to a Bureau Manager position. The new Bureau Manager would be recruited from current qualified employees and once filled the vacated position would be eliminated.

Costs of the Proposal: Currently, the Community Outreach Planner (Grade 21) position is budgeted at $52,000, salary only. Converting the position to a Bureau Manager (Grade 25) position would increase the salary to $62,462. 2021 Budget impact would be $2700 and a $10,000 increase per year moving forward in the future. The full cost of the proposal would be covered by new and existing federal and state contracts. No county funds would be required.

Benefits of the Proposal: Allowing us to change the position increases the department's ability to effectively supervise and ensure service delivery and meet objectives of the contracts. It also provides an opportunity for employee growth and allows for succession planning within the department.

Other considerations, if applicable: None

I appreciate your willingness to consider this request and I look forward to presenting this at the next budget meeting, if needed. Please feel free to contact me with any questions you may have.

Employee Compensation Equity

During the COVID response many health department employees have been ask to work extraordinary hours over the past 20 months. For many key employees this has been a sustained effort with very little down time and ability to take leave. During this time an inequity developed between salaried (exempt) and hourly employee that created issues of fairness and morale. An hourly employee was compensated time and half for all hours worked over 40 each week while salaried employees receive normal salary pay. The county did recognize this and addressed it by paying salaried employees straight time for a period of time. That temporary practice ended as COVID began to decline and the department was trying to return to normal operations. However, COVID reared again and the work intensified once again. Below are just two examples of this inequity returning over the past 8 pay periods since ending the pay adjustments.

Immunizations	**Hours**	**Adjusted Hours**	**Compensation**
Employee A (Salaried)	223.5	0	$0 ($13,052.40)
Employee B (Hourly)	192	288	$7,116.48

Epidemiology			
Employee A (Salaried)	154.5	0	$0 ($6,270.26)
Employee B (Hourly)	104	156	$4,444.44

Request

Is there a way to once again acknowledge those salaried employees who are once again being ask to work additional hours over and beyond a normal situation?

- Straight Pay
- Lump Sum (Bonus/Incentive)
- Other