



Williamson County and Cities Health District

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Executive Director

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WCCHD Summary

Vision: Healthy people thriving in healthy communities.

Mission: *Promote and protect the health of the people of Williamson County.*

Provide Ten Essential Public Health Services (CDC)

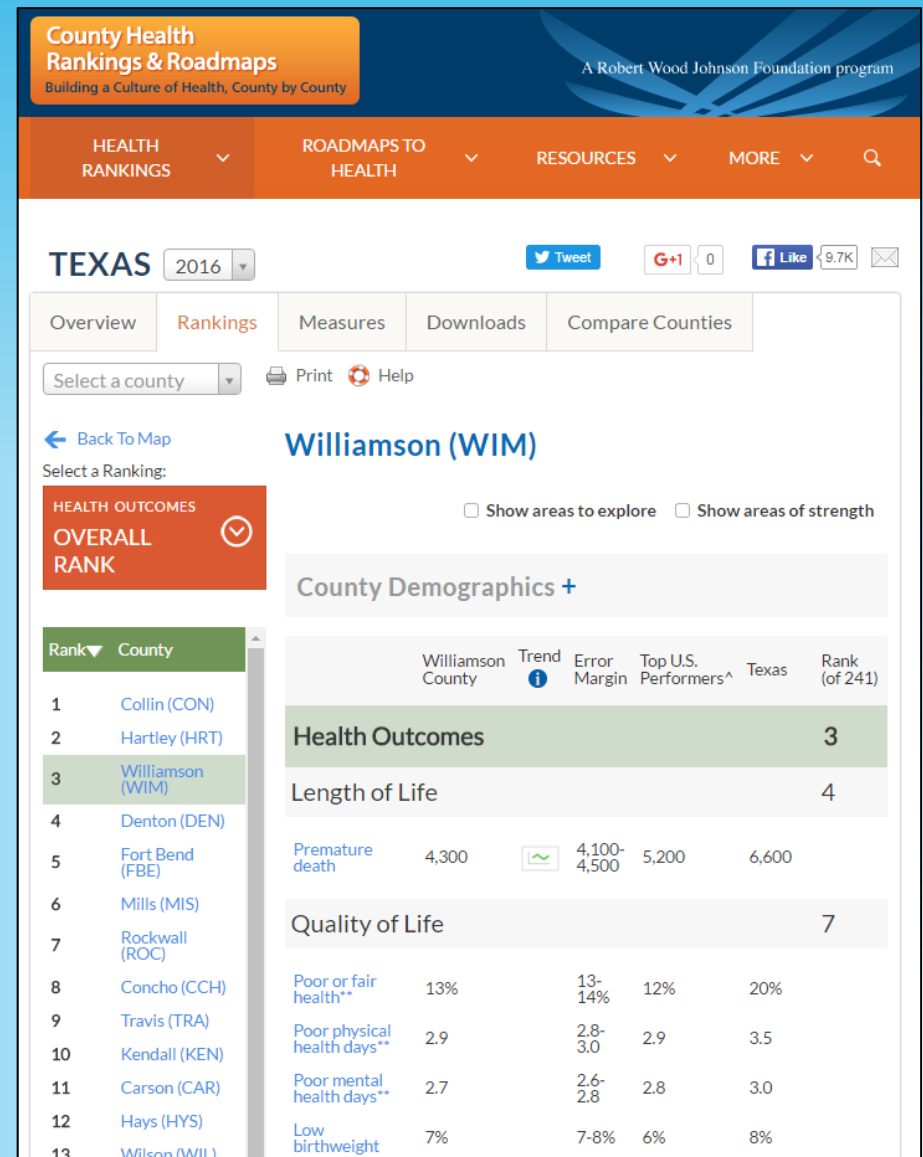
108 Full-time equivalents

Four full-service public health centers, plus Environmental Health Services and Administration

Primarily grant-funded

2016 Budget: \$8.5 Million

2015 Budget: \$7.9 Million



Major Functions, by Division

Clinical Preventive Services

- Vaccinations
- STD Screening & Treatment
- Tuberculosis (TB) Care

Marketing and Community Engagement

- Public Relations/Info.
- WilCo Wellness Alliance
- Obesity and Chronic Disease Classes
- Outreach and education
- Nutrition Counseling

WIC & Community Nutrition

- Breastfeeding Support
- Nutrition Education
- Cooking Classes
- Gardening Classes

Disease Control & Prevention

- Disease Surveillance
- Disease Investigation
- TB Control
- Foodborne Illness Investigation
- TVFC Program
- Outbreak Response

Environmental Health Services

- On-Site Sewage Facility Permitting/Inspections
- Retail Food Inspections
- Complaint Investigations
- Integrated Mosquito Management

Public Health Initiatives & Planning

- DSRIP
- Strategic planning
- Project management
- Quality Improvement

Emergency Preparedness & Response

- Local PH Emergency Mgmt. and Coordination
- Response planning and exercises

Social Services

- Eligibility Screening
- Case Management
- Patient Navigation
- WilCo Care/CIHCP

1.) WCCHD Improves the Health of Our Communities and Neighbors

Disease control and prevention (Ebola, measles, flu, pertussis)

Disaster response (floods, tornados, etc.)

Mosquito trapping, testing, and spraying

Environmental (restaurants, mass gatherings, septic systems)

Health education and promotion (outreach events, back-to-school, childhood obesity reduction, chronic disease self-management classes)

Increasing access to care (assistance with getting insurance, establishing a medical home)

Provides “safety net” clinical care (diagnosis and treatment of sexually transmitted infections, pregnancy testing)

Administers the County Indigent Health Care Program (Wilco Care)

2.) WCCHD Engages Community Partners to Solve Health Problems

WilCo Wellness Alliance

Public Health and Medical Preparedness Coalition

Capital Area Trauma Regional Advisory Council

Capital Area Council of Governments

Food Safety and On-Site Sewage Facility Workgroups

Systems of Care workgroup

Mental Health Task Force

Suicide Prevention Subcommittee

Provide guidelines and recommendations for protection of first responders and the public during a public health crisis (e.g., Ebola, Zika)

3.) WCCHD Provides Data for Decision Makers and the Public

- Interactive, searchable website
- Annual Service Reports
- Weekly Flu activity
- Vaccination rates
- Disease trends
- Child Fatality Review
- Causes of death
- Community Health Assessment (CHA)
- Community Health Improvement Plan (CHIP)

The screenshot displays the 'HEALTHY WILLIAMSON COUNTY' website. The header features the organization's name in green and blue, the tagline 'Be healthy. Live well.', and a large green and blue leaf logo. A search bar is located in the top right corner. Below the header is a navigation menu with links: 'WilCo Wellness Alliance', 'Health Priorities', 'WilCo Data', 'Tools & Resources', and 'Learn More'. The main content area is titled 'COMMUNITY HEALTH IMPROVEMENT PLAN' in large yellow letters over a background image of a diverse group of people. To the right of this image are links for 'Community Health Improvement Plan', 'The WilCo Wellness Alliance', and 'Community Calendar'. Below the main title, the 'FOCUS ON' section highlights 'Access and Obesity'. This section includes a paragraph explaining that access to a living environment promoting physical activity and healthy eating is key to improving obesity rates. It states that over 28.7% of adults are obese with a BMI at or above 30, and that about 1 in 10 individuals lack access to exercise opportunities and about 1 in 10 children lack access to a grocery store. To the right of this text are four circular progress indicators, each representing a different health metric: 'Adults who are Obese', 'Access to Exercise Opportunities', 'Recreation and Fitness Facilities', and 'Children with Low Access to a Grocery Store'. The county name 'County: Williamson' is displayed at the bottom right of the focus section.

HEALTHY WILLIAMSON COUNTY

Be healthy. Live well.

Search this site

WilCo Wellness Alliance Health Priorities WilCo Data Tools & Resources Learn More

Community Health Improvement Plan

The WilCo Wellness Alliance

Community Calendar

COMMUNITY HEALTH IMPROVEMENT PLAN

FOCUS ON

Access and Obesity

Access to a living environment that promotes physical activity and healthy eating is key to improving rates of obesity in children and adults in Williamson County. Over 28.7% of adults are obese with a BMI at or above 30. About 1 in 10 individuals lack access to exercise opportunities and about 1 in 10 children lack access to a grocery store.

Adults who are Obese

Access to Exercise Opportunities

Recreation and Fitness Facilities

Children with Low Access to a Grocery Store

County: Williamson

How are we funded?

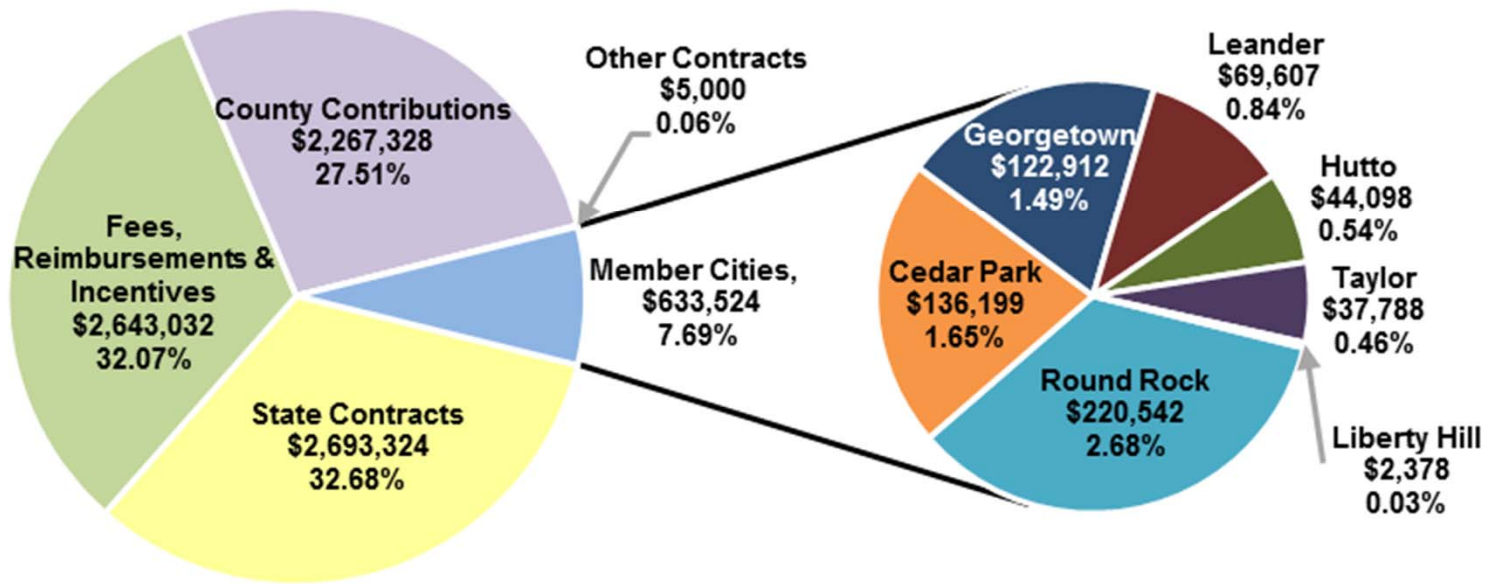
Funding Formula: 2015 (all funds)

Income Sources	Amount	Percentage	Cumulative %
State contracts	\$ 2,693,324	32.68%	32.68%
Fees, reimbursements & federal incentives (includes DSRIP)	\$ 2,643,032	32.07%	64.74%
County Contributions	\$ 2,267,328	27.51%	92.25%
Other Contracts	\$ 5,000	0.06%	92.31%
Member City: Round Rock Contribution	\$ 220,542	2.68%	94.99%
Member City: Cedar Park Contribution	\$ 136,199	1.65%	96.64%
Member City: Georgetown Contribution	\$ 122,912	1.49%	98.13%
Member City: Leander Contribution	\$ 69,607	0.84%	98.98%
Member City: Hutto Contribution	\$ 44,098	0.54%	99.51%
Member City: Taylor Contribution	\$ 37,788	0.46%	99.97%
Member City: Liberty Hill Contribution	\$ 2,378	0.03%	100.00%
Total:	\$8,242,208	100%	100%

- The Medicaid 1115 Waiver Delivery System Reform Incentive Payments (DSRIP) amount to approximately \$2 million that is scheduled to go away after September 2016.
- WCCHD will return to being an approx. \$6 million Health District by October 1, 2016 (unless DSRIP is extended or renewed).

Funding Formula: Current (all funds)

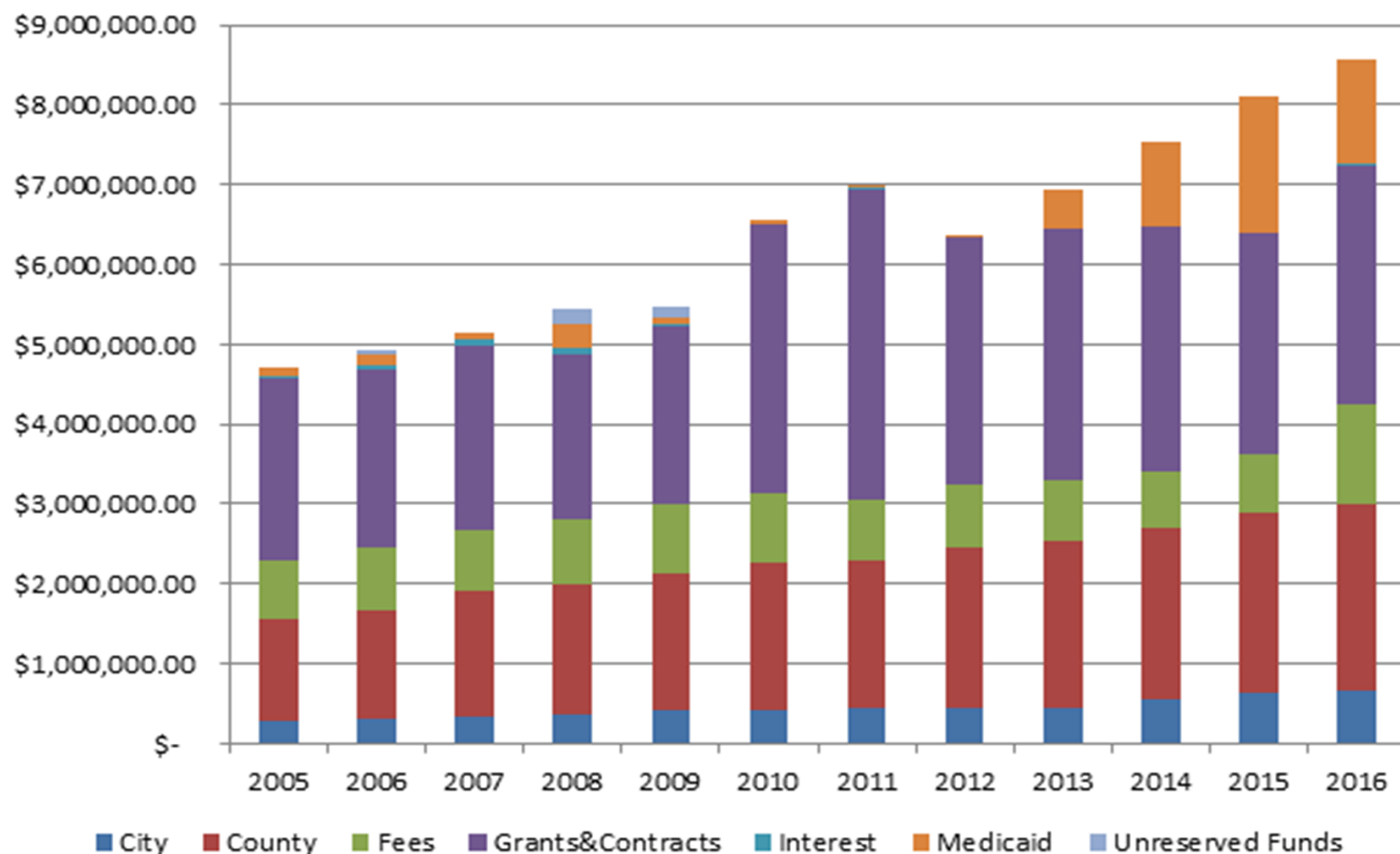
Breakdown of FY2015 Funding Sources
Total Operating Budget: \$8,242,208



WilCo In-Kind Contributions

Williamson County Department	Examples of In-Kind services provided
Facilities	<ul style="list-style-type: none"> • Provide county-owned buildings (six) • Pay utilities • Conduct required maintenance and repairs • Provide janitorial service • Provide lawn service • Provide pest control service
Human Resources	<ul style="list-style-type: none"> • Administer employee benefits • Manage Workers' Compensation claims • Provide Human Resources support • Provide Oracle employee portal access • Provide retirement system support
Information Technology	<ul style="list-style-type: none"> • Provide and manage select network services • Provide and manage telephone systems • Manage Geographic Information System (GIS) resources and layer files • Available IT subject matter expertise • Available GIS support and map printing
Treasurer	<ul style="list-style-type: none"> • Fund transfers to cover payroll • Serve as WCCHD Investment Officer • Provide courier service to/from Courthouse
Budget	<ul style="list-style-type: none"> • Process annual budget request
Auditor	<ul style="list-style-type: none"> • Process payroll • Support DSRIP Projects • Provide Accounts Payable support for WilCo budget line items

WCCHD Annual Budgets



FY2016 State Contracts/Grants

<u>Contract/Grant</u>	<u>Amount</u>	<u>%</u>
WIC Nutrition	\$1,302,000.00	50.1%
Immunizations	\$368,516.00	14.2%
Public Health Preparedness	\$265,370.00	10.2%
Local Public Health Services	\$138,529.00	5.3%
TB Services (State & Fed)	\$112,346.00	4.3%
IDCU Surveillance Ebola	\$77,569.00	3.0%
IDCU Surveillance	\$77,300.00	3.0%
Preparedness - Ebola	\$68,047.00	2.6%
Title V CHS - Child Health and Dental	\$66,750.00	2.6%
Title V CHS - Prenatal Dental Services	\$64,619.00	2.5%
Preparedness One-Time Unique	\$56,959.00	2.2%
Total:	\$2,598,005.00	100.0%

<u>Funding Source:</u>	<u>Amount:</u>	<u>%</u>
State Contracts	\$2,598,005.00	30.4%
County Contributions	\$2,323,097.00	27.1%
1115 Waiver (WCCHD DSRIP)	\$1,251,142.10	14.6%
Environmental Service Fees	\$1,160,523.00	13.6%
City Contributions	\$665,104.00	7.8%
Access to Care (St. David's DSRIP)	\$350,000.00	4.1%
Nursing/Clinical Service Fees	\$95,000.00	1.1%
Medicaid/Medicare Payments	\$54,567.00	0.6%
Healthy Williamson County Sponsors	\$36,950.00	0.4%
Miscellaneous Income	\$20,000.00	0.2%
Interest Income	\$3,000.00	0.04%
Community Nutrition Program Fees	\$500.00	0.01%
Total:	\$8,557,888.10	100.0%

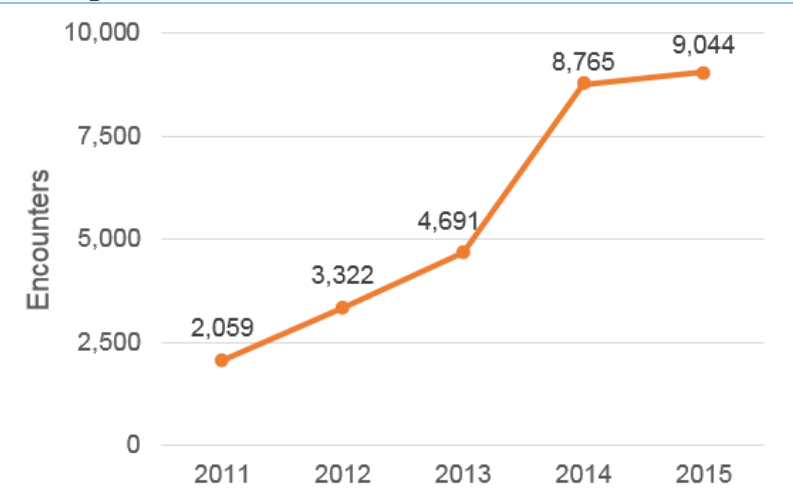
What do you get for your
money?

Public Health Encounters



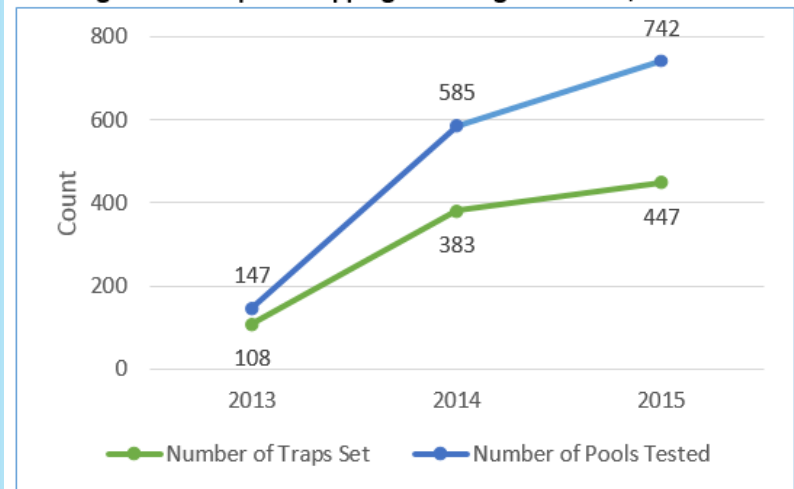
- 5,233 retail food establishment inspections
- 4,123 on-site sewage facility inspections
- 17 emergency preparedness training and exercises
- 18 health education classes
- 20 media responses
- 19,059 social services encounters
- 81,693 WIC encounters
- And much more...

Figure 1: Clinical Services Encounters, 2011-2015



Source: WCCHD clinical appointment and service records (CHASSIS [2011-2015] and eClinical Works [2015])

Figure 2: Mosquito Trapping & Testing Over Time, 2013-15



Weighing Options

1. Steady State – nothing changes
2. Modified District
 1. Stay a district but change funding formula
 2. Member cities pay nominal fee
 3. County raises contribution to cover shortfall
 4. Board of Health changed to advisory board, or County gains additional representatives
3. Transition to County Health Department
 1. More complicated, but resolves IT and HR issues
 2. May cause disruption to the Medicaid 1115 Waiver (DSRIP) structure
 3. Many issues still to be resolved

Anticipated Transition Issues

Legal	HR	DSRIP
Revise retail food orders and OSSF orders	Leave accrual rate changes	Intergovernmental transfer (IGT)
Contract and MOU/MOA revisions	Longevity pay	

Thank you for your time.

Any questions?

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