

CHIEF EXECUTIVE SUMMARY **2006 ANNUAL PROGRESS REPORT**

In January 2004, the first *Strategic Health Plan* was adopted to guide Galveston County Health District's activities through the year 2010. The Plan, developed with extensive community participation, can be found, along with annual progress reports, at www.gchd.org.

United Board of Health Highlights

EMS Budget & Mainland Expansion
Pandemic Flu Budget
Emergency Operations Plan (All Hazards)
Supports for Bolivar Sewage Systems
Discontinued Private Water Well Permit Program
Discontinued HIV Administrative Services
New Food Safety Policy/Regulation
Animal Services Advisory Committee
Animal Alliance Spay & Neuter Services
New Vehicular Accidents/Incidents Policy
Dow Grant for Flu Shots to Homeless & Vulnerable
Support for Texas City Renovation Plans
Phone System Upgrades
New Member, Dr. Donald Cleary (Veterinarian)
HIPAA, Open Meeting, & Public Information Training
EMS Debt Collection
Employee Compensation Improvements

Contents of Report

This third progress report evaluates progress towards the 2004 Strategic Health Plan, includes a summary on the health of Galveston County, public health threats in 2006, and the status of our readiness for public health emergencies. In addition, the report evaluates where we are in trying to improve access to care in the 4C's Clinics.

Both Boards Remain Active

In 2006, both policy-making boards were actively involved in Health District policies and activities. In 2006, both boards were prescheduled for 12 monthly meetings. The United Board of Health had one meeting in July which lacked a quorum; however, the executive committee convened on August 15th

to review and act on needed items. The 4C's Governing Board had two meetings, August and October, lacking a quorum, and the executive committee convened on September 6th and November 1st, respectively, to review and act on needed items.

The 4C's Governing Board combined its November and December meetings to one meeting held on November 30th. The United Board of Health cancelled the December meeting due to Holiday schedules. In 2006, thirty-three (33) operational polices were renewed and approved. The one new operational policy was Vehicular Accidents/Incidents.

Governing Board Highlights

Annual HRSA grant
FY 08 Budget & Operating Plans
Texas City Renovation Plans
Pharmacy Services Audit & Review
Phone System Upgrades
New Member, Elizabeth Kinard
New Ex-Officio Member, Dr. Barbara Thompson
New Chair, Dr. Milton Howard
HIPAA, Open Meeting, & Public Information Training
Support for Provider Income Incentives

How well are we doing?

For a plan that extends to 2010, we have done incredibly well. Most goals have been accomplished and now being maintained. A few goals have not been accomplished, namely in the priority for improving healthcare financing. Several goals are partially completed with additional progress expected in 2007-2010. Unmet or partially met goals are noted in **red font**

in the “Evaluation of Progress towards SHP 2004” beginning on page 6. A list of Priority Initiatives identified by both boards for 2007-2010 can be found on page 25.

Managing a Diverse Number of Grants & Contract Services

Financially in 2006, the Health District managed a combined, total budget of 23.4 million dollars. The largest category of **revenues** comes from grants and local contributions comprising \$15.4 million (66%) of total revenue. Overall, the Health District manages over 25 grants for a variety of services. Some public health programs (e.g., Air and Water, Animal Services, Emergency Medical Services, HRSA 4C’s Grant, Immunizations, Public Health Preparedness, STD/HIV, Tuberculosis, Women, Infants and Children (WIC), etc.) are operated under multiple grants. For a list of grants and contracts funding public services, see Appendix B on page 28.

The United Board of Health appropriated a total of \$16.1 million to a variety of community health, environmental health, and emergency medical services – many funds from federal and state program grants. Approximately 2.5 million of County revenue supported operations and services under the United Board of Health. In 2006, the board approved a Mainland EMS Expansion through a contract with the City of Dickinson, City of La Marque, City of Texas City and the Galveston County Health District (GCHD). The expansion established a new EMS coordinating system (Medic One) for participating Mainland communities. A status report on this significant new service is found on page 23.

Healthcare Constraints Yet Financially Sound

In 2006, the 4C’s Governing Board appropriated a total of \$7.3 million for medical, dental, and supportive services for 4C’s patients of which 3.8 million was from County of Galveston. In FY2007 the 4C’s budget decreased by \$119,266. While collections related to patient services realized a significant increase, other factors including the absence of Title XX funding, the impending loss of nearly 33K of pre-HMO, Medicaid per capita revenue, the ending of a Hogg Foundation grant, and other factors, contributed to the net loss of resources. This loss in resources required a 6.5 FTE reduction in force with some impact on ancillary services in the 4C’s clinics.

In the past four years, the 4C’s clinic has transformed in to a highly productive clinic, exceeding state and national averages for medical productivity, coupled with decreasing revenue potential from sponsored patients. Decreasing revenue from sponsored patients is a concern because ***4C’s ability to serve the poor and uninsured is dependent upon, not only revenue from federal and county sources, but also upon revenue from sponsored healthcare.*** In spite of inherent challenges in the healthcare industry, the Health District maintained favorable fiscal outcomes in 2006 through prompt, challenging, and ultimately effective management practices. An assessment of 4C’s access to care statistics can be found on page 19 (4C’s Healthcare Report) and in Appendix D on page 50.

Selected Highlights of 2006:

- ❖ **Animal Services progress** continues - compared to 2005, a larger proportion of animals were adopted or redeemed & a smaller proportion were humanely euthanized
- ❖ Progress in finding low cost solutions to **septic system problems on Bolivar**

- ❖ Assisting residents of **Lake Madeline** in identifying the cause and possible solutions to the lake's water pollution
- ❖ **County-wide "50+" senior** held at Mall of the Mainland, co-sponsored by GCHD senior Council Members, including Mainland Medical Center

Key Organizational Challenges -

- ❖ **Limited or absent data systems** – impacts ability to evaluate billing/collections, diabetes clinical database, assessing prevalence of chronic diseases, electronic medical records, clinical preventive reminders, and written communications with patients. Much needed valuable data is non-existent, significantly limited, inaccurate, or too labor intensive for on-going practice use.
- ❖ Lack of comparable & reliable estimates of **childhood immunization rates** - remain a challenge as the state uses new methodologies, assesses additional vaccines, and employ new software and statistical tools
- ❖ Several needed **facility renovations**

As Chief Executive Officer, I am deeply honored to be a part of an agency which has made outstanding progress towards many challenging goals. Health District staff and partners work everyday in a fast-paced and complex healthcare environment with limited (or non-existent) electronic data systems. In spite of daily challenges, Health District staff demonstrates steadfast concerns for the public we serve.

Much appreciation goes to all executive staff members for their assistance in gathering data for this report (often tedious and labor intensive). Significant contributions to the report were made by the Chief Operating Officer (4C's utilization data), Chief Epidemiologist (report on the health of Galveston County), and Strategic Plan Evaluator (Evaluation of SHP & Access to Care). Finally, a special appreciation to Ms. Pisa Lewis, Executive Assistant to the United Board of Health, for all the finishing touches, compiling staff submissions, and preparing the final document for board review and action.

The Strategic Health Plan has been an effective tool for focusing our efforts and for transforming the organization to better serve the residents of Galveston County.

Sincerely,

Harlan "Mark" Guidry, MD, MPH
Chief Executive Officer
Galveston County Health District
 February 28, 2007