

**Genesee & Orleans County  
Cross Jurisdictional Sharing Project  
Return on Investment – Benefits/Savings through December 31, 2015**

This report consists of both quantitative and qualitative impacts of the Cross-Jurisdictional Sharing (CJS) initiative between Genesee and Orleans County Department of Health. The table below summarizes fiscal impact of the CJS initiative followed by detailed descriptions of individual criteria.

<b>Criteria</b>	<b>Description</b>	<b>Genesee County Enhanced Benefits/Savings</b>	<b>Orleans County Enhanced Benefits/Savings</b>	<b>Annual Enhanced Benefits/Savings</b>	<b>Total Enhanced Benefits/Savings to 10-1-12 thru 12-31-15</b>
<b>Shared Staffing*</b>	Public Health Director	\$66,000	\$66,000	<b>\$132,000.00</b>	<b>\$429,000</b>
<b>PHD Travel Expenses Savings</b>	Emergency Preparedness Coordinator	\$34,506	\$34,506	<b>\$69,011</b>	<b>\$103,517</b>
	Director of Children with Special Needs	\$41,790	\$41,790	<b>\$83,581</b>	<b>\$41,790</b>
	Environmental Health Director	\$21,941	\$0	<b>\$21,941.00</b>	<b>\$71,308</b>
	Director of Community Health Services	\$51,000	\$51,000	<b>\$102,000.00</b>	<b>\$178,500</b>
	Attending conferences, education and training	\$513.89	\$651.89	<b>\$1,165.78</b>	<b>\$3,789</b>
<b>Combined Board of Health</b>	Board meeting expenses	\$2,360	\$0	<b>\$2,360</b>	<b>\$1,180</b>
<b>Sharing Medical and Environmental Engineering Consultation Savings</b>	Existing Genesee County consultation being shared with Orleans County	\$0	Medical: \$7,500 Environ: \$13,000	<b>\$20,500.00</b>	<b>\$66,625</b>
<b>CDC PHAP Associate Benefit</b>	Assist both counties with research/analysis. Provided and paid for by CDC	\$21,843.1	\$21,843.1	<b>\$43,686.23</b>	<b>\$87,372</b>
<b>Shared Transportation Savings</b>	Joint RFP for Early Intervention and 3-5 Preschool Transportation	\$0	\$107,291.61	<b>\$107,291.61</b>	<b>\$321,873</b>
<b>Total</b>				<b>\$ 428,584.62</b>	<b>\$1,188,613</b>

\*Shared staffing estimates consists of both salary and benefits

## **Quantitative Measures**

### **Shared Staffing**

The CJS initiative has resulted in the sharing of staffing between Genesee and Orleans County Department of Health. By doing so, we are able to identify and reduce duplications of efforts. In addition, one individual is able to attend local, regional, and state meetings and represent both Counties and Departments. Furthermore, shared staffing resulted in the sharing of administrative costs and reduced financial burden on individual Health Departments. It should be noted that the shared staffing estimates below consist of both salaries and benefits. At the end of 2015, Genesee and Orleans County Legislators signed a new 5 year intra-municipal agreement to allow for sharing of staff across county lines.

#### Public Health Director

Annual Salary & Benefits: \$132,000  
Savings: \$66,000 per year

#### Emergency Preparedness Coordinator

Each county had a preparedness coordinator until the opportunity to combine the presented itself with the retirement of one of the coordinators. The position was combined in July 2014.

Annual Salary & Benefits: \$69,011  
Savings: \$34,506

#### Director of Children with Special Needs

This position was combined into one shared position in July 2015. This is newest shared management position and was created out of opportunity due to a retirement.

Annual Salary & Benefits: \$83,581  
Savings: \$41,790

#### Environmental Health Director

Prior to the Environmental Health Director position, the role of EHD was fulfilled by each county's Public Health Director. Under the scope of this project, the shared PHD would not be also allowed to fill the role as shared EHD. This required the counties to create the position of a Shared Environmental Health Director. In Genesee County, day-to-day supervision of the Environmental unit was carried out under the title Sr. Sanitarian. This position was rolled into a newly created EHD position that would be shared by both counties. Following the CJS initiative, primary cost savings was not realized by Orleans County due to the lack of an EHD position before the initiative. The Senior Sanitarian salary and benefits were \$77,591, following the CJS initiative, the salary and benefits for the EHD became \$94,445.00. Thus, cost savings realized by Genesee County were \$22,941.

Annual Salary & Benefits: \$94,445  
Savings: \$22,941 per year

## Director of Community Health Services

Primary focus of this position is on Public Health Nursing. Prior to CJS initiative, Orleans County has had a full-time DPS while Genesee County did not. Furthermore, nursing supervision were understaffed and fulfilled by .15 FTE supervisor. Sharing the DPS has stabilized nursing supervision in Genesee County and provided immediate fiscal reductions to Orleans County. In 2014, the title was changed from Director of Patient Services to the Director of Community Health Services. This position also became shared 50/50 between the counties in 2014.

Annual Salary & Benefits: \$102,000

Savings: \$51,000 per year

### **Attending conferences, education and training**

Joint participation in attending conferences, education, and training have helped reduce cost of travel and improve communication and alignment between Genesee and Orleans County Department of Health. Selected few activities are listed below:

- a. Attendance at the New York State Association of Counties (NYSAC), New York State Association of City and County Health Officials (NYSACHO) Conferences and monthly attendance at the Western New York Public Health Alliance meetings. Lead to updates and networking opportunities to address programmatic and fiscal issues.
- b. *"Is Everybody Really Doing it? Using a Social Norms Approach to Successfully Reduce Youth Risk Behaviors"* conference was attended by representatives from both counties. Through collaboration, best practice approach was developed for both counties in order to combat issues of bullying, risky sexual behaviors, substance abuse and other similar public health concerns.
- c. Joint participation in NY Statewide Training and Strategic Planning Conference for Volunteer Management
- d. Annual Joint Meeting: WNY & Finger Lakes HIV/STD, Viral Hepatitis Public Health Consortia
- e. Joint training in the use of HealtheLink and the Rochester Regional Information Health Exchange and new EHR regional databases. This lead to common access in select aspects of patient health records (upon patient's consent) in emergency situations. Furthermore, it provided blind access to regional population health data.
- f. Sharing of HealtheLink and Rochester RHIO update on flu vaccine and regional immunization records

Sharing of CJS has lead to direct and indirect savings from Public Health Director's travel expenses. For Genesee County, actual travel expense saved for 2013 was \$513.89. Considering that the Public Health Director is shared across counties, potential savings for Genesee County was estimated to be \$651.89. These costs may vary from year to year depending on what conferences/meetings are being held and attendance.

## **Combined Board of Health**

In July of 2015, the legislature of Genesee and Orleans County voted to appoint a common board of health to provide governance and oversight over the Genesee and Orleans County Health Departments. Genesee County's expenses were reduced from \$3,360 to \$1,000 per year as the number of board members for the common board was reduced and a new payment structure was implemented.

## **Sharing medical and environmental engineering consultation**

Existing medical consultant from Genesee County now also serves Orleans County. The joint medical consultation resulted Orleans County's cost savings of \$7,500 per year. Genesee County has had an in-house environmental engineer consultant while Orleans County had contractual agreement. Streamlining the process has resulted in approximate cost reduction of \$13,000 annually.

## **CDC Public Health Assistance Program (PHAP) Associate**

Proposal for the two-year CDC PHAP Associate was a joint collaboration between Genesee and Orleans County Department of Health. The position is intended to assist both counties with CHA data analysis, CHIP implementation, CERC modification and the creation of Health CHAT. The Associate's salary is paid for by the CDC and resulted in an estimated savings of \$43,686.23 annually.

## **Shared transportation (Early Intervention / 3-5 Preschool Transportation)**

Both Genesee and Orleans County have historically used separate vendors for transportation needs. CJS allowed for consolidation and contractual agreement with a third mutual vendor. Based on the expense report from September through December of 2012, average monthly cost per child was \$1,141.46 with a four-month total of \$164,370.39. Under the CJS-aided contractual agreement, average monthly cost per child has been reduced to \$684.07 with a four-month total of \$128,606.52. As a result, the CJS collaboration has helped save \$35,763.87 for September-December with an annual projection of \$107,291.61. It should be noted that 11 more individuals were utilizing transportation services in 2013 (36) when compared with 2012 (47). Thus, if similar service utilization from 2012 is considered for 2013, the CJS collaboration will have resulted in an annual transportation savings of \$197,592.48\*. Furthermore, leveraging two counties' shared need for transportation lead to common protocols, performance review and monitoring.

\*( $\$1,141.46 \text{ per child} \times 36 \text{ child} \times 12 \text{ months}$ ) - ( $\$684.07 \text{ per child} \times 36 \text{ child} \times 12 \text{ months}$ ) = \$197,592.48

## **Qualitative Measures**

### **Coordination of public health education and community messaging**

Majority of public health education content were produced in collaboration with Genesee and Orleans County. Some examples include: TWC Community Calendar posting for *National Lead Poisoning Prevention Awareness Week* and the development of a bi-monthly Public Health news column "For The Health Of It" for the Batavia Daily News and Medina Journal Register. Furthermore, tri-county meeting (including Wyoming County) was held with P2 Collaborative consultants to explain Community Health Assessment (CHA) survey data

findings for each county, highlighting common trends/themes. The collaboration helped inform individual counties to develop a Community Health Improvement Plan (CHIP).

### **Developing common fee schedules and sanitary codes**

Residential on-site wastewater treatment program and protocols were evaluated. Furthermore, all aspects of the delivery services were compared to New York State guidelines. By doing so, existing protocols were enhanced for conformity and accountability. Also, similar terminology and method for recording data between two counties will be used to help increase efficiency and comparability. Previously, these codes were updated in 2008 and 1980s for Orleans and Genesee County respectively. The CJS allowed for the sharing of Orleans County's newer codes with Genesee County, making the processes quick and efficient. Although it is difficult to assess potential financial impact, Genesee County benefitted tremendously by reduction in efforts. These changes will also position staff from both counties to work under common language thus allowing for an easier more efficient transition to further staff sharing.

### **Joint Community Health Assessment activities**

Both counties collaborated and produced a common community health assessment survey. Furthermore, coordinated efforts to collect data from both counties were undertaken in an effort to inform and improve community awareness and leverage additional resources/funding.

### **Joint Community Health Improvement plan development**

CHIP and SWOT analysis were collaboratively done in order to avoid duplication and facilitate alignment. Results from the analysis have helped address areas for improvements during 2014 and foreword.

### **Joint purchase of services in select areas**

Joint negotiations occurred for Cost Report Development via contractual relationship with Jack Venesky, CPA. Both counties benefited from Cost Report preparation for Pre K, Medicaid and AHCF programs. This initiative allowed for the development of a consistent vendor and unified process for future tasks.

### **Public Health Director (PHD)**

Genesee County struggled since 2007 to find a candidate with qualifications to meet NYSDOH standards to be appointed PHD. The County operated from May 2007 – October 2012 with Interim PHD. CJS has allowed Genesee County to meet the obligations of NYSDOH.

### **Septic Changes**

Standardization of codes and reduction of unnecessary septic inspections resulted in tremendous savings for Orleans County during 2013. When compared to total installation cost in 2011 and 2012 (\$91,500 and \$129,500 respectively), changes in 2013 (\$18,000) would have lead to a theoretical savings of \$185,000. We expect the indirect savings from standardization to continue in the upcoming years.

## **Sharing of interns across counties**

Orleans County currently receives interns from various colleges/universities and are shared with Genesee County. The sharing of interns across counties is not only useful in providing enhanced learning experiences for the interns; it also allows individual health departments to leverage additional resources as needed.

## **Vaccines for Children**

Nursing guidance regarding Vaccines for Children's Program drastically impacted Genesee County's primary care providers and school nurses. Furthermore, it facilitated the ability of the health departments to provide vaccines to children. Similar initiatives previously undertaken by Orleans County have helped guide VFC notification methodology for Genesee County.

## **Shared Governance**

In July of 2015, the county legislators voted to appoint members to a common board of health. This was an original goal of the PILOT project and immediately provided administrative relief. It reduced the amount of meetings and aligned governance and oversight to a common board. This has allowed for a common direction and continued emphasis on integration of the departments.