

**Palomar College – Program Review and Planning
Non-Instructional Programs
YEAR 1
Academic Year 2012-13**

Purpose of Program Review and Planning: The institution assesses progress toward achieving stated goals and makes decisions regarding the improvement of institutional effectiveness in an on-going and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data (ACCJC/WASC, Standard I, B.3.)

Discipline: Health Services Center

09/14/12

Non-Instructional Discipline Reviewed (Each discipline is required to complete a Program Review)

STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

Health Center Visits	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Definitions
RN	5,685	5,187	4,758	4,497	3,685	Provides initial registered nurse level holistic health assessment of all patients who receive services, provides assessment and intervention to on campus emergencies, assists MD/NP in treatments, performs venipuncture for blood tests, performs CLIA waived on site lab tests, administers prescription meds and prescribes and administers over the counter medications, provides health instruction, refers to community resources, participates in Wellness Outreach Promotions, researches and assigns departmental projects, serves as medical receptionist at the Escondido Center.
MD	858	868	933	1,053	897	Provides physician level holistic assessment, diagnosis advanced treatments, performs venipuncture and performs CLIA waived lab tests, prescribes prescription medications, prescribes laboratory test, provides health instruction, reviews medical charts for accuracy and performs quality assurance on medical records, researches latest medical information and provides medical in-services to update staff and follows-up as needed.
NP	565	716	718	769	573	Provides Nurse Practitioner level assessment, diagnosis, advanced treatments, prescribes and administers prescription and over the counter medications, provides assessment and intervention to on campus emergencies, performs lead function over clinic operations, health instruction, and follows-up as needed.
Counselor	0	0	34	0	0	Hourly counselor hired in FY 09-10, position is vacant. Counselor treats students for anxiety, counseling, crisis, depression screening, mental health psychological, mental health history, and suicidal using holistic treatments.

Health Center Visits (cont'd)	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	Definitions
Medical Reception Assists	167	250	153	185	130	Distributes basic over-the-counter drugs, aspirin, ibuprofen, acetaminophen Band-Aids, and ice packs; provides Band-Aids, meds, feminine products, condoms, weight checks, assists DRC students, assembles 1 st Aid Kits for campus departments.
Medical Reception Direct Services	24,824	31,831	32,135	31,669	23,041	Provides HS policy information, performs basic triage to schedule patient appointments & walk-ins, sets appointments, provides telephone contact, screens and directs calls, assists patients as needed, receives emergency telephone calls and dispatches medical staff to on campus emergencies. Initiates and maintains medical charts, copies of chart documentation, RN/MD NP clinic assists, and emergency response.

RN Visits Include:	2008-2009	2009-2010	2010-2011	YTD 2011-2012
✓ Academic Class Requirements (BP, TB Tests, Physical Health Exams, Lab Tests)	1,609	1,440	1,682	796
✓ Assist Disabled Students	60	114	49	21
✓ Cholesterol Blood Tests	198	79	206	145
✓ Emergency Response (includes 911, Advanced First Aid)	300	326	272	254
✓ Flu Shots (Includes Paramedic Students)	557	686	627	642
✓ Immunizations	95	111	126	63
✓ Lab Tests	369	329	303	202
✓ MD/NP Clinic Assists	1,584	1,844	1,822	1,470
✓ Medical Injury Reports, Student Accident Reports	105	132	119	109
✓ On-Site Labs (Chemstrips, Pregnancy, Urine Culture)	133	143	167	125
✓ Pre-Academic Physical Exams (PE)	105	70	60	31
✓ RN Assistance (Emergencies, Positive TB)	105	149	147	99
✓ TB Tests	1,157	991	912	833
✓ Telephone Triage/Consult	411	381	349	267
✓ Worker's Comp Intervention	28	20	22	8

A. RN Visits: Reflect upon and provide an analysis of the four years of data above

- Health Services' services were reduced due to decreased appointments availability and the relocation of the clinic.
- There is currently an RN staff shortage due to the lack of competitive salaries with community health care. One fulltime Nursing position was vacant until February 2012
- RN/NP performs telephone consults. New NP position allows for 15% increase in calls with immediate intervention and direct access.
- Increase in abnormal cholesterols. _____

MD/NP Visits Include:	2008-2009	2009-2010	2010-2011	YTD 2011-2012
✓ Abnormal Lab Results for follow-up with M.D.	110	240	149	40
✓ Dermatology (Rash, Warts, Skin Infections)	326	323	473	404
✓ Rx Meds – In-house	160	242	330	336
✓ Rx Written – Outside Pharmacies	334	336	293	176
✓ Musculoskeletal	197	222	244	182
✓ Pap Tests	34	34	17	12
✓ Physical Exams (Academic, Sports, Healthy Lifestyle, DMV, Childcare, Mini-PE)	228	218	289	149
✓ Respiratory Illnesses	227	293	358	270
✓ Sexually Transmitted Infections (STI's)	15	21	8	9
✓ Skin Cancer Screenings	120	105	144	62

I. A. MD Visits: Reflect upon and provide an analysis of the four years of data above

- Respiratory office visits remain #2 for the most common visits. HS saw an increase in asthmatic patients due to better pricing on asthma drugs provided.
- Pap Smear testing has significantly decreased due to free services in the community. Our focus has been on referral to clinics providing Family Pact and free services.
- The Healthy Lifestyle screening tool shared with faculty for use in Health 100 classes to provide more clinical appointments for sick students was discontinued. This was a venture to measure student application of healthy life interventions learned in the class.

Mental Health Visits Include:	<u>2008-2009</u>	<u>Hourly Counselor On Staff 2009-2010</u>	<u>2010-2011</u>	<u>YTD 2011-2012</u>
Anxiety	48	63	23	31
Counseling	8	55	9	43
Crisis	8	20	7	4
Depression Screening	12	21	4	7
Mental Health - Psychological	51	76	34	49
Mental Health History	n/a	n/a	n/a	2
Suicidal	0	2	0	3

II. A. Mental Health Visits: Reflect upon and provide an analysis of the four years of data above

- HS updated systems of gathering more detailed information until Electronic Medical Records are implemented.
- Established use of referral document for counseling visits in Counseling Department to facilitate timing of apt to Counseling apt..
- 70% increase of symptoms of stress in background.
- 25% of students have stress that complicates current medical problems at hand.
- 10% of students are on medications from outside physicians for psychological problems.

I. A. Reflect upon and provide an analysis of the four years of data above

- Health Services total visits for FY 11-12 show that we have provided less services due to RN shortage and preparation for relocation to the renovated NO building on the San Marcos campus
- Expect more specific data with future update to electronic medical records.
- Statistics were analyzed proportionate to cutback in available clinic hours.
- Planning meetings with Facilities and the LPA architects;
- Increased HS Staff meetings to determine which equipment and supplies would be required;
- Shopped and purchased new medical and office equipment to meet current JCAHO and OSHA standards
- Packing the Health Services Clinic operations; Unpacking, reassembling, stocking the office and clinic supplies and equipment;
- Unable to hire part-time counselor from the counseling department due to space limitations and staff availability
- NP position filled in February 2012 and left in mid September 2012 for a comparable job at \$30,000 more per year. Need to reopen job with fair market salary
- Employee Wellness program data indicates a 37% abnormal BP reading. This reflects an 11% increase abnormal BPs.
- Provided 288 TB screenings for employees.
- Statistics reflect the most frequent reason for office visits was for dermatology.
- #2 reason for office visits was musculoskeletal problems.
- #3 reason for office visits was respiratory.
- Many patients presented with multiple problems
- 17% increase for in-house prescription usage by students due to better pricing option, and easier access with new FT NP on staff.
- 10% increase of use of antibiotics.
- -----% increase prescribing of Respiratory inhalers: met student demand by obtaining inhalers for sale.

I. B. Please summarize the findings of SAO assessments conducted.

The Health Services RN's are measuring outcomes in the following areas:

- Distance Vision Testing – 195 tests performed, Abnormal Vision results totaled 33 for FY 11-12
- Hearing Testing – 231 tests performed, Abnormal Hearing results totaled 9 for FY 11-12
- Stress Management
- Gynecological - the number of pap smears performed continue to decrease due to free or reduced costs services available in the community.
- Breast Cancer Awareness
- Infectious Disease - 642 Flu Shots provided to students at no charge, along with preventative education to prevent being contaminated with infections disease. _____ booths on campus

The Administrative Team is measuring outcomes in the following areas:

- **Student "No Shows" to Appointments**
The Health Services Standardized Policy for "No Shows", which was updated in FY 2010-2011 and states that at the time of scheduling an appointment, the student will be advised of our policy and will be offered an appointment card on which to indicate the name of their provider; date and time of the appointment recorded by the student. The appointment card was updated to provide our "No Show" Policy on the reverse side of the appointment card. If the appointment is verbally scheduled (via phone call) the student will be advised of the Policy. If the student fails to keep their scheduled appointment it is documented in our medical database and the student medical record. Students are allowed two (2) No Shows to appointments and will be unable to make further appointments. Students will be seen on a walk-in basis as the provider schedule allows. The number of No Shows has decreased from 610 in FY 10-11 to 439 in FY 11-12.
- **Awareness of Health Services Offered**
It is the goal of the Health Services Center to outreach to students about services available to them. The Health Center has various communication methods for sharing information with students including at monthly outreach events, by posting flyers or sending campus wide e-mails, and more. As students present to make appointments at the Health Services medical reception desk, they are asked to complete a sign-in sheet indicating where they learned of our services. The response is noted and retained until the day's end. This data is then entered into a spreadsheet and tabulated and reported on a monthly basis. The sign-in sheet offers the following options as to how the student learned about Health Services. This year Facebook was added as another resource to inform students about Health Services programs. The following are the major resources used to advertise about Health Services. This does not include articles published in the Telescope news paper.
 - Word of mouth
 - Webpage
 - Health & Wellness Promotional Events
 - Classroom Presentations
 - Palomar Schedule
 - Walking by
 - Facebook

I. C. Reflect upon the SAO assessment findings in Box B above. Discuss overall observations and any areas of concern or noteworthy trends.

- **Student “No Shows” to Appointments**

The number of Health Services “No Shows” has decreased from **610 in FY 10-11 to 439 in FY 11-12**. This indicates that the measures that we have taken to reduce the number of “No Shows” are proving some success. With the implementation of Electronic Medical Records, these numbers can improve even more as the software will have the capability to send appointment reminders to students by e-mail and text.

- **Awareness of Health Services Offered**

The findings from the major resources used to advertise about Health Services are:

Semester:	Word of Mouth	Webpage	Promotional Events	Classroom	Schedule	Walking By
Fall 2010	19%	1%	22%	37%	0%	22%
Spring 2011	37%	2%	16%	14%	1%	31%
Fall 2011	31%	3%	9%	19%	0%	38%
Spring 2012	32%	6%	18%	18%	1%	25%

In addition to these methods, the director of HSC has made regular updates to the Associated Student Government, HSC staff has outreached at various events including: Discover Palomar, Be Green, Breast Cancer Awareness, Great American Smoke Out, Skin Cancer Awareness, Sexual Responsibility Awareness, and much more. Plus, Health Services has helped make this a Tobacco/Smoke-free campus and continues to provide a smoking cessation program and resources.

STEP II. PLANNING

Reflecting on the 4-year trend data, the SAO assessment results, and the college’s [Strategic Plan 2013](#), describe/discuss the discipline planning related to the following:

III. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

1. Students are presenting with an increased number of multiple complex problems and do not have any other resource than the Health Center to meet current medical and stress related problems.
2. There is an increasing demand in students requesting Brief Personal Counseling through Health Services. As a result, the Crisis Intervention Team has met and are evaluating resources and making recommendations including a Behavioral Assessment Team to assist students with psychological issues and protest the liability of the college.
3. Health Services relocated to the remodeled NO building as of December 2011. We now have an additional exam room to better serve patients but do not have a office for counseling services. Space limitations do not allow to meet the current student demand

III. A. Programs changes and improvements (consider changes due to growth in FTES and Headcount, CSU/UC transfer language updates, articulation, workforce and labor market projections, certificate or degree completions, etc.)

4. Planning is taking place to relocate the Health Services at the Escondido Center and upgrade medical equipment to current medical standards. Planning continues for the new sites in Rancho Bernardo and Fallbrook Center.
5. Health Services plans to continue to work collaboratively with the Academic Programs that require physical exams for admission into health related programs including, Nursing, EME, Dental, Athletics, etc. to serve the student needs. Updates for changes to physical requires close coordination with the academic programs.
6. Health Services is transitioning from paper charts to Electronic Medical Records with the Point & Click medical software in accordance with medical standards and practices. This process has taken time away from serving patients due to setup and training. Once fully implemented, it will allow us to obtain better statistical data, provide cost savings associated with a paper free office and allow for an improved flow of confidential patient records among our multiple sites. The Point & Click software will also allow us to send appointment reminders by e-mail or text, thus providing a more efficient appointment system.
7. Develop staffing plan structure to administer and coordinate 4 Health Services Clinics and Wellness Outreach resources
8. The Health Center is funded on student health fee alone. With decreasing enrollments there will be less revenue generated to operate the two Health Services programs.

II. B. Additional programs to develop (consider enrollment trends, student demands, wait times, comprehensiveness, etc.)

The Health Services Director has been participating in the development and planning stages of the Palomar College North and South Centers. A staffing plan is being developed for administration of 4 Palomar College Health sites; San Marcos, Escondido Center, Southern Center, and Northern Center. A full-time Nurse Practitioner began employment in Spring 2011 and left for a higher paying NP job. The job will have to be evaluated for current salaries in a high demand market for NPs.

- Provide additional space for Health Center programs to provide a counseling doctoral interns program through the Health Center.
- Update Health Services Center web page with support of the graphics faculty and information sciences staff.
- Provide ACHA American College Health Association health survey on campus to better identify the health needs of each Palomar College site.

STEP III. RESOURCE REQUESTS FOR DISCIPLINE:

III. A. Describe the resources necessary to successfully implement the planning described above. Provide a detailed rationale for each request by referring to the analyses of data and SAO assessment results in Step I and/or to any other evidence not apparent in the data or SAO Assessment results.

All services provided at Health Services are funded by the Student Health Fees alone and currently receive no support from the General Fund.

a. Equipment (per unit cost is >\$500) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
a1.	Electric Cart	1	Goal 6	Equipment required for student transport.	\$10,000.00	One-time	Fully Funded through Restricted Budget
a2.	2 ea Medical exam tables	2	Goal 6	Equipment required to provide services to patients.	\$15,281.74	One time	Fully funded through Restricted Budget
a3.	2 ea Vital sign wall machines	2	Goal 6	Equipment required to provide services to patients.	\$11,386.66	One time	Fully funded through Restricted Budget
a4.	Miscellaneous office furniture	2	Goal	Replace old furniture	\$40,000.00	One time	Fully funded through Restricted Budget
a5.							

b. Technology (computers, data projectors, document readers, etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
b1.	3 each iPad 3 with Wi-Fi 16 GB	1	Goal 2, Objective 2.7 Goal 6	Purchase of the iPads works in conjunction with the implementation of EMR. This will allow us to collect data at the reception desks which will be electronically transferred to student medical records.	\$2094.00 (includes Apple protection plan)	One-time	Fully funded through Restricted Budget
b2.	1 Dell OptiPlex 990 i5-2500 3.3GHz Processor, 16GB memory	2	Goal 6	Purchasing of the additional computer will assist in daily operations of the clinic and will be required with additional hourly staff.	\$1611.27	One-time	Fully funded through Restricted Budget
b3.							
b4.							
b5.							

c. Budget for 4000s (per unit cost is <\$500 supplies) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
c1.	3 each Optical Card Scanners	1	Goal 6	Equipment required for Point & Click software operation electronic medical records.	\$567	One-time	Fully funded through Restricted Budget
c2.	2 each Magnetic Card Swipe Readers	1	Goal 6	Equipment required for Point & Click software operation electronic medical records.	\$120	One-time	Fully funded through Restricted Budget
c3.	2 ea Zebra GX420 Label Printers	1	Goal 6	Equipment required for Point & Click software operation electronic medical records.	\$1042	One-time	Fully funded through Restricted Budget

d. Budget for 5000s (printing, maintenance agreements, software license etc.) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
d1.	Knight Security Maintenance Agreement	1	Goal 6	Security Systems required for after-hours	\$540.00	On-going	Fully funded through Restricted Budget
d2.	Point & Click <u>Software</u> Maintenance and support x5 years at time of software installation.	1	Goal 6	Federal mandates for electronic medical records are effective 2014	\$29,000	One-time	Fully funded through Restricted Budget
d3.	Quest Laboratory Services Maintenance Agreement	1	Goal 6	Provide laboratory services ordered by the MD/NP	\$4,050	On-going	Fully funded through Restricted Budget
d4.	Airgas Maintenance Agreement	1	Goal 6	Provide medical equipment/supplies required for clinic operations.	\$929	On-going	Fully funded through Restricted Budget
d5.	Audiometrics Maintenance Agreement	1	Goal 6	Provide yearly equipment calibrations required for clinic operations.	\$220	On-going	Fully funded through Restricted Budget
d6.	BioMed Maintenance Agreement	1	Goal 6	Provide yearly vision/hearing calibrations require for clinic operations	\$495	On-going	Fully funded through Restricted Budget
d7.	CLIA Contract	1	Goal 6	Lab certification required for clinic operations	\$83	On-going	Fully funded through Restricted Budget
d8.	Unifirst Contract	1	Goal 6	Lab coats required for professionals serving students in the clinic	\$400	On-going	Fully funded through Restricted Budget

e. Classified staff position (permanent/contract position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
e1.	1 FT Nurse Practitioner	1	Goal 4	To provide skilled nurse practitioner services to students, assists MD/NP in clinic.	\$76,087	On-going	Fully funded through Restricted Budget
e2.							
e3.							
e4.							
e5.							

f. Classified staff position (temporary and student workers position requests unique to this discipline) Enter requests on lines below.

Resource	Describe Resource Requested	Prioritize these requests 1,2,3, etc.	Strategic Plan 2013 Goal/ Objective Addressed by This Resource (Link)	Provide a detailed rationale for the requested resource. The rationale should refer to your discipline's plan, analysis of data, SAO assessments, and/or the College's Strategic Plan	Estimated Amount of Funding Requested	Will this be one-time or on-going funding?	Is resource already funded (in part or in full)? If so, name source. Why is that source not sufficient for future funding?
f1.	3 Hourly RN's	1	Goal 4	To provide skilled nursing services to students, assists MD/NP in clinics.	\$20,000	On-going	Fully funded through Restricted Budget
f2.							
f3.							
f4.							
f5.							

III. B. Are there other resources (including data) that you need to complete your discipline review and planning?

Health Services is implementing the Point & Click electronic medical records software to obtain better statistical data and provide cost savings associated with a paper free office.

STEP IV. SHARE YOUR ACCOMPLISHMENTS Please include at least one discipline accomplishment that you'd like to share with the college community.

- Collaborated and assisted with implementation of Smoke Free policy on Campus.
- Hired and trained full-time Nurse Practitioner.
- Relocated operation and updated to current medical standards to the remodeled NO building (now HC)
- Director partnered with the Vista community Clinic to provide \$67,500 worth of services at no cost to the district. This included a \$5,000 donation to the LGBTQ program
- Director obtained a Student Mental Health Grant to fund development of a comprehensive plan for dealing with student mental health problems and fund training for students, faculty, and staff.

STEP V. ACCREDITATION For programs with an external accreditation, indicate the date of the last accreditation visit and discuss recommendations and progress made on the recommendations.

Laboratory Is CLIA certified

STEP VI. COMMENTS Other comments, recommendations: (Please use this space for additional comments or recommendations that don't fit in any category above.)

Please identify faculty and staff who participated in the development of the plan for this department:

M. Jayne Conway, MSN, RN, Director <i>Name</i>	Chandra Cravens, NP, RN <i>Name</i>	Lenka Schanka, Staff Assistant <i>Name</i>
Yvette Martinez, Senior Adm. Secretary <i>Name</i>	Maria Monsalud, RN, College Health Nurse <i>Name</i>	Randy Gallagher, Office Specialist III <i>Name</i>

Department Chair/Designee Signature

Date

Division Dean Signature

Division Vice President Signature

Date

- Provide a hard copy to the Vice President Vernoy no later than **September 14, 2012**
- Email an electronic copy to jpettit@palomar.edu by **September 28, 2012**
- Email an electronic copy to jdecker@palomar.edu by **September 28, 2012**