

# Palomar College – Program Review and Planning

## Non-Instructional Programs

### Academic Year 2016-17

**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: Student Health Centers

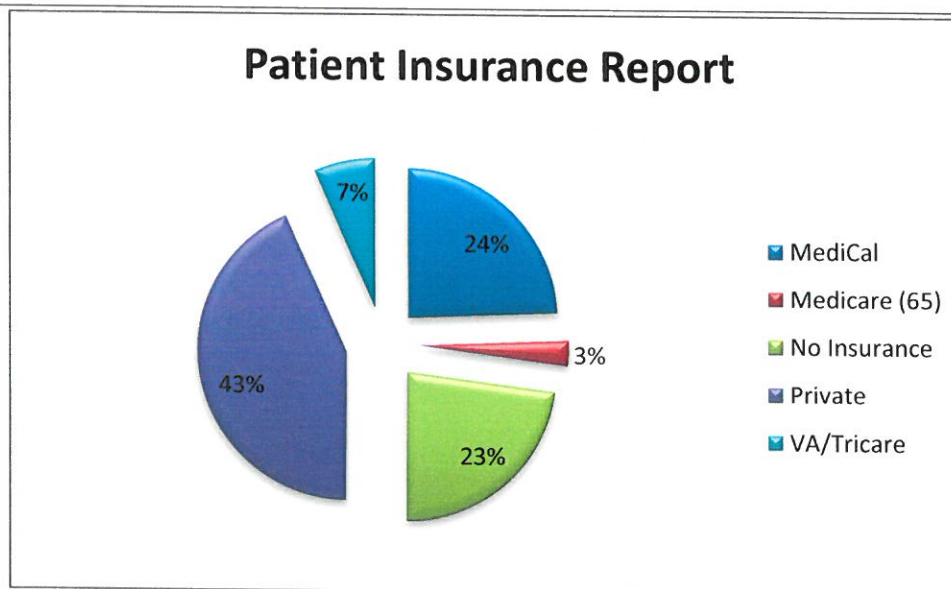
**11/03/2016**

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

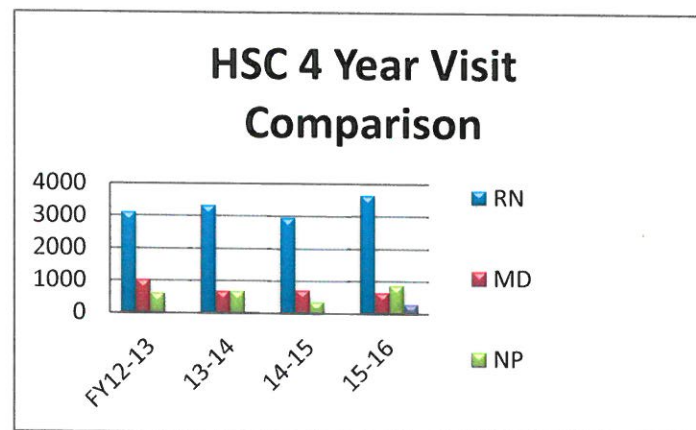
#### STEP I. ANALYSIS (Note: Each Department Will Use Their Own Previous Analysis Data)

	2012-2013	2013-2014	2014-2015	<<Prelim>> 2015-2016	%	Definitions
RN	3,113	3,513	2,962	3,660	+19%	Initial Registered Nurse level holistic health assessment of all patients who receive services. 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, administers over the counter medications, provides health instruction, refers to community resources, participates in Wellness Outreach Promotions, researches departmental projects, act as medical receptionist at the Escondido Center as needed.
MD	1,031	672	718	651	-10%	Physician level primary care and holistic assessment, diagnose advanced treatments, prescribes prescription medications, orders laboratory tests, provides health instruction, reviews and approves medical charts for Quality Assurance and compliance, researches latest medical information and provides medical in-services to update staff and follow-up as needed.
NP	606	677	362	872	+59%	Nurse Practitioner level primary care and holistic assessment, diagnose 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, provides health instruction and follow-up as needed.
Behavioral Health Counseling	22	43	0	290	n/a	Behavioral Health Counselors provide services to students experiencing psychological conditions such as for anxiety, crisis, depression, and other mental health conditions. Services include depression screening, mental health history, and short term therapy (up to 6 visits).
Medical Reception Assist	182	216	277	274	-1%	Distributes basic over-the-counter drugs including, ibuprofen, and acetaminophen. First Aid supplies such as Band-Aids, ice packs, feminine products, condoms, and weight checks, assists DRC students and assembles First Aid Kits for campus departments.
Medical Reception Direct Services	30,615	23,252	18,917	22,121	+15%	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 communicates to Campus Police (first responders). Maintains and updates Electronic Medical Records, scans patient chart documentation, RN/MD/NP clinic assists and emergency response. Provides information about clinic services and information to students, faculty, staff and the general public regarding Palomar College.
<b>Totals</b>	<b>35,569</b>	<b>28,373</b>	<b>23,818</b>	<b>27,868</b>	<b>+15%</b>	

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



Student insurance reporting was initiated in January of 2016 and indicates that **43%** of the students that utilize Student Health Centers have **Private Insurance**. The number of students with Private Insurance is expected to increase due to the fact that private insurance plans, with lower monthly premiums will also require higher out of pocket expenses before the high deductible is met. Students that purchase these types of private insurance plans will find that Student Health Centers fee for service is less expensive than the out of pocket costs for private local medical clinics. 47% of the students have either **No Insurance** or **Medi-Cal** and a large percentage of no insurance patients are probably eligible for Medi-Cal coverage.



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

Overall, **provider visits** have increased by 11%, 4901 total visits in FY 14-15 versus 5473 in FY 15-16.

- **MD Visits:** The **10% decrease in MD** visits is attributed to the fact that the Student Health Center filled a vacant full-time Nurse Practitioner position in FY 15-16. The NP is now seeing patients that would have been scheduled with the MD. The MD only works 2 days/week and does not see female patient with gynecological issues.
- **NP Visits:** The **59%** increase in NP visits due to full-time NP hired in August 2015.
- **RN Visits:** Visits at the Escondido Health Center have increased by **26% for FY 15-16**. This is due to full-staffing at 32 hours/week for clinic operations. Exam rooms at the Escondido Center are still limited, however we are expecting to have the remodel completed by the end of FY 16-17 to better accommodate patient appointments.
- **Behavioral Health Counselors:** The Student Health Center assumed responsibility for the Behavioral Health Counselors in January 2016. Since the initial transition, an expansion to 3 Adjunct Faculty Counselors has allowed for the San Marcos clinic to have Counselors available 5 days a week, and one day a week in Escondido. In addition, a Veterans Services Behavioral Health Counselor position was established in October 2016 and funded through the Palomar College Foundation by a benefactor for 17 hours week for fall 2016.

- ✓ Total **appointments** for Behavioral Health from January 18 through June 30, 2016 was 334, 290 of those were actual appointments and 44 (13%) were **No Shows**

**January 18 - June 30, 2016**

Behavioral Health	Jan	Feb	Mar	Apr	May	Jun	Totals
Triage Visits	0	7	29	29	11	4	80
Individual Sessions	10	30	24	40	39	4	148
Intake Visits	12	5	8	19	9	1	55
Phone Consult	0	0	1	0	0	0	1
Urgent Visits	0	1	2	1	2	0	6
							290
No Shows	1	3	10	17	12	1	44

- ✓ One (1) student seen in the Student Health Center was placed on a **5150** status by Campus Police and admitted to Palomar Hospital



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

The Student Health Center **RNs measured Service Area Outcomes** for **PPD Read appointment No Shows** in FY 15-16.

**SAO-** Less than 2% of PPD Read appointment No Shows will require retesting, thus incurring an additional PPD testing charge.

- Out of a total of 628 PPD read appointments in FY 15-16, 20 patients were No Shows for their PPD Read appointment. Of the 20 No Shows, 17 patients were contacted by nursing staff, after not attending their appointment, and informed that their PPD test must be read 48-72 hours after placement or they would be required to pay an additional PPD testing fee to be retested. Only 3 of the 20 No SHOW PPD read patients were unable to be contacted and thus didn't return to have the PPD skin test read in the required timeframe. This action resulted in a lowering of the No Show rate for PPD read appointments to 1.5%.
- **Analysis:** 19 patients with PPD Read no show was recorded in FY 14-15, which was similar to the number of patients recorded in FY15-16. Implementation of a nursing staff call back procedure to patients that didn't attend the PPD read appointment resulted in lowering the no show rate/need for PPD retesting, thus meeting the SAO.

The **Administrative Team** measured **Service Area Outcomes** for **Student No Shows to Medical Appointments**.

**SAO-** The "No show" rate for Medical appointments will be less than **8%**, which is the National "No Show" average as reported by the American College Health Association (ACHA).

- The Student Health Center Standardized Policy for "No Shows" states that at the time of scheduling an appointment, the student will be advised of our policy and will be provided with an Appointment Card on which to write down the name of their provider, and date/time of the appointment. In addition, students are sent a **"text message"** reminder. Cell phone numbers and mobile carriers are updated at the time the appointment is made.

Student Health Center Medical No Shows			
FY 12-13	FY 13-14	FY 14-16	FY 15-16
6%	5%	5%	6%

- Students continue to provide positive feedback about receiving the text reminder for their appointments. Students are requested to call the SHC 24 hours in advance if they are unable to keep their appointment. If the student fails to keep their scheduled appointment and doesn't call, the "No Show" is documented in our EMR. Students are allowed two (2) No Shows without consequence. After two No Shows, the student will only be seen for future visits on a walk-in basis.
- **Analysis:** The SAO has been met with the current no show rate consistently below 8%.

The **Administrative Team** measured **Service Area Outcomes** for **Student No Shows to Behavioral Health Counseling Appointments**.

**SAO-** Behavioral Health Counseling No Shows will be below the National Average of 8%, which is the National "No Show" average as reported by the American College Health Association (ACHA).

- The No Show rate at the end of FY 15-16 (since Behavioral Health Counseling Program was moved to Student Health Center in January 2016) was calculated at 13% (44/334). This rate was noted to be above the national average so following a discussion with other community college behavioral health programs, a decision was made to implement a No Show Policy in fall 2016. A No Show policy stated that students will be charged \$5.00 for No Show without a phone call to cancel up to the time of the appointment. Students are informed of this policy when they call for an appointment. For the fall 2016 Semester (8/22/16 -10/31/16), there have been 226 Behavioral Health Counseling appointments, 19 of those were No Shows, which is 8.4%.
- **Analysis:** The No show rate is significantly lower than previously recorded at the end of FY 15-16 and slightly above the national average of 8%.

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

1. PPD no show rates have significantly improved with nursing staff implementation of same day call back to patients to remind them of the timeframe for the PPD skin test reading. The number of PPD placed is expected to decrease drastically with the new regulatory change not requiring college employees to receive PPD skin testing.
2. Will continue to monitor No Show rates for Medical and Behavioral Health Counseling appointments, primarily concentrating on Behavioral Health. Behavioral Health counseling appointments are in high demand and during peak times can have two week timeframe for an available appointment. It would be interesting to see the breakdown of no show appointments rates among initial triage (30 minute) or individual session (1 hour) appointments.

**STEP II. PLANNING**

**Reflecting on the 4-year trend data, the SAO assessment results, and the college's Strategic Plan 2016, describe/discuss the discipline planning related to the following:**

**II. A.**

**1. Expansion of BHCS Program** to meet increased student demand which includes:

- a) Remodel NB Room #1 to include Reception Area, 3 offices and a Conference Room with completion date of early spring 2017.
- b) Hiring full-time Manager/Coordinator and full-time Administrative Specialist I.
- e) Implement Mental Health Intern Program.
- f) Maintain 3 part-time Counselors; 2 at San Marcos campus, 1 at Escondido Center, and 1 at San Marcos Veterans Center (through private benefactor).

**2. Expansions at Student Health Centers:**

- a) Remodel Escondido Health Center late Spring 2017 to include reception area, 2 offices, exam room, large lab, and comfort area.
- b) Increase staffing to include permanent Director and a second full-time College Health Nurse.
- c) Establish Student Health Center at Fallbrook site (opening 2017). Student Health Center will include reception area, 2 offices, exam room, large lab, and comfort area.

**3.** To align with current part-time wage levels as reported by the San Diego County Labor Statistics, an across-the-board review and possibly increase wages for all seasonal Student Health Center employees. Seasonal employee wages have not increased since 2009.

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

- The Student Health Center was recently approved as a MediCal Intermittent Clinic Provider and is currently anticipated to start a Family Pact Program in Spring 2017. Family Pact Program will authorize medical providers working in Student Health Center to provide free gynecological services to MediCal eligible students. Negotiations are underway to contract with Medical Billing Technologies, Inc. pending approval of the VP of Finance and Administrative Services and Vice President of Student Services, to seek reimbursement for medical services provided to MediCal eligible students.
- The Student Health Center and Director, Informational Services are in discussion to contract with Point & Click Solutions- PnC (Electronic Medical Records) to provide Host Services in order to expand PNC capabilities. Current college computer infrastructure doesn't support expansion of Electronic Medical Records advanced capabilities (student portal, i-pad check in, etc.)



### 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.

**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 2016 Goal/ Objective Addressed by This Resource <a href="#">(Link)</a>	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.	Exam Room Equipment – Fallbrook (Power Table & Accessories, Lab Refrigerator, small Refrigerator, Vital Signs Monitor Wall Mount, lab Task Chair, Autoclave)	1		Required for Clinic Operations	\$30,000	one-time	Funded by Student Health Fees
a2.	Office Furniture - Escondido (Nurse, Reception & Behavioral Health)	1		Required for Clinic Operations	\$15,000	one-time	Funded by Student Health Fees
a3.	Office Furniture for Behavioral Health NB 1	1		Required for Clinic Operations	\$20,000	one-time	Funded by Student Health Fees
a4.	Office Furniture – Fallbrook (Receptionist, Nurse)	1		Required for Clinic Operations	\$10,000	one-time	Funded by Student Health Fees

**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 2016 Goal/ Objective Addressed by This Resource <a href="#">(Link)</a>	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.	4 ea Computers-Behavioral Health NB 1	1		Required for Clinic Operations	\$10,000	one-time	Funded by Student Health Fees
b2.	5 ea Computers – Fallbrook Center	1		Required for Clinic Operations	\$9,000	one-time	Funded by Student Health Fees
b3.	2 ea Computers – Escondido Center	1		Required for Clinic Operations	\$4,000	one-time	Funded by Student Health Fees
b4.	1 Printer/Fax/Scanner – Behavioral Health NB 1	1		Required for Clinic Operations	\$500	one-time	Funded by Student Health Fees
b5.	1 Printer/Fax/Scanner – Fallbrook Center	1		Required for Clinic Operations	\$500	one-time	Funded by Student Health Fees
b6.	Topaz Signature Pad (P&C) Fallbrook	1		Required for Clinic Operations	\$100	one-time	Funded by Student Health Fees
b7.	1 Zebra Printer for Lab Labels - Fallbrook	1		Required for Clinic Operations	\$400	one-time	Funded by Student Health Fees

**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 2016 Goal/ Objective Addressed by This Resource ( <a href="#">Link</a> )	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.	Office Supplies - Fallbrook	1		Required for Office Operations	\$350	ongoing	Funded by Student Health Fees
c2.	Office Supplies-Behavioral Health NB 1	1		Required for Office Operations	\$350	ongoing	Funded by Student Health Fees
c3.	Clinic medical Supplies, medications – Fallbrook Center	1		Required for Clinic Operations	\$1,000	ongoing	Funded by Student Health Fees

**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 2016 Goal/ Objective Addressed by This Resource ( <a href="#">Link</a> )	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.	(2) Additional P&C Software Licensing Behavioral Health – NB 1	1		Required for Point & Click EMR operations	\$600	ongoing	Funded by Student Health Fees
d2.	2 Additional P&C Software Licensing Behavioral Health - Fallbrook	1		Required for Point & Click EMR operations	\$600	ongoing	Funded by Student Health Fees
d3.	(5) P&C Workstation Licenses - Fallbrook	1		Required for Point & Click EMR operations	\$700	ongoing	Funded by Student Health Fees
d4.	(4) P&C Workstation Licenses – NB 1	1		Required for Point & Click EMR operations	\$600	ongoing	Funded by Student Health Fees

**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 2016 Goal/ Objective Addressed by This Resource ( <a href="#">Link</a> )	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.	College Health Nurse	1		To replace a College Health Nurse position that has been VACANT for 5 years. Clinic has been operating with 1 FT RN and hourly RN's. Hourly RNs are not always available to cover clinic operations.	\$66,891	ongoing	Funded by Student Health Fees
e2.	Administrative Specialist I	1		Position required to support Behavioral Health Clinic operations.	\$38,168	ongoing	Funded by Student Health Fees
e3.	Manager Behavioral Health Counseling	1		Position required to manage and supervise 4 Behavioral Health Counselors, 1 Administrative Specialist, and oversee operations.	\$97,801	ongoing	Funded by Student Health Fees



**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 ( <a href="#">Link</a> )	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.	80% RN – 1 Fallbrook	1		Position(s) required to provide RN services for clinic operations.	\$55,191	ongoing	Funded by Student Health Fees
f2.	80% Adm. Specialist I – 1 Fallbrook	1		Position(s) required to provide Medical Reception services for clinic operations.	\$31,094	ongoing	Funded by Student Health Fees
f3.	Adjunct Behavioral Health Counselor – Seasonal: 8 hours week - Fallbrook	1		Position(s) required to provide BH services for clinic operations.	\$10,100	ongoing	Funded by Student Health Fees

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

**Construction costs: Additional expenses not projected in operational budget (calculated from one time requests (non-staffing) listed above)**

- Behavioral Health NB Room 1, Remodel \$175,000 – \$200,000 (includes IDF Room), office furniture/supplies- \$32,500
- Escondido Student Health Center Remodel - \$150,000 – 175,000, office furniture and equipment/supplies- \$19,000
- Fallbrook Student Health Center, construction cost \$150,000 and equipment/supplies- \$51,200
- Not Anymore Online Training Program (Title IX and VAWA training program for students, staff and faculty)- \$51,000 for 5 year contract
- No smoking/No skateboarding signs for campus- \$15,000
- Food Pantry remodel- \$30,000
- **Total One Time Costs Projected for FY16-17= \$750,000 (approximately)**

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

1. Assumed responsibility and supervision of Behavioral Health Counseling Services in the Student Health Center.
2. Awarded Student Equity Grant for NaBita training, and coordinated Needs Assessment and BIT campus-wide training.
3. Facilitated BIT Steering Committee and member of the BIT Team.
4. Assisted Facilities with the remodeling plans and operational cost estimations for the NB Building for the Behavioral Health Counseling office and the remodel of the Escondido Health Center.
5. Completed applications and preliminary enrollments to become Medi-Cal provider and provide Family PACT services.
6. Completed NaBita Training Proposal and awarded Special Reallocation of Student Equity Grant.
7. Coordinated USD Preceptorships for Nurse Practitioner Students with full and part-time Nurse Practitioners in Student Health Center.



8. Updated the Student Health Center webpage to be in compliance with Palomar College standards.
9. Facilitated CPR Training for all Student Health Center staff.
10. Facilitated Mental Health First Aid training for all Student Health Center staff.
11. Successfully transitioned in the use of the IDC-10 in the Electronic Medical Records.
12. Increased community liaisons with and established campus-wide presence for: Alternative Women's Center, Planned Parenthood, Vista Community Clinic, and North County Health Services.
13. Implemented a Service/Therapy dog policy in March 2016 to provide a healthy and safe environment for all who visit the Student Health Centers in San Marcos and Escondido.
14. The Interim Director served as Chair for Hiring Committees for a Behavioral Health Counselor (hired Spring 2016) in the Student Health Center and for the Veterans Services Behavioral Health Counselor hired for the Fall 2016 Semester.
15. Member of the Task Force for Spark Point-type program chaired by Palomar President Dr. Joi Blake.

**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.

n/a

**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:

Judy Harris, Interim Director <i>Name</i>	Yvette Martinez, Adm. Specialist II <i>Name</i>	<i>Name</i>
<i>Name</i>	<i>Name</i>	<i>Name</i>

Judy Harris  
Department Chair/Designee Signature

November 2, 2016  
Date

\_\_\_\_\_  
Division Dean Signature

A. 18  
Division Vice President Signature

11/8/16  
Date

- Provide a hard copy to the Vice President Gonzales no later than November 3, 2016.
- Email an electronic copy to [mlavigueur@palomar.edu](mailto:mlavigueur@palomar.edu) by November 3, 2016.
- Email an electronic copy to [rjohnson3@palomar.edu](mailto:rjohnson3@palomar.edu) by November 3, 2016.