

Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Bio-Terrorism Preparedness is supported by federal and state funding from the Centers for Disease Control, Pandemic Influenza and Cities Readiness Initiative. Funds support the Department's preparedness for and response to emergencies caused by bioterrorism, infectious disease, natural disasters and other public health threats such as Pandemic Influenza through the development and exercising of comprehensive public health emergency preparedness and response plans.

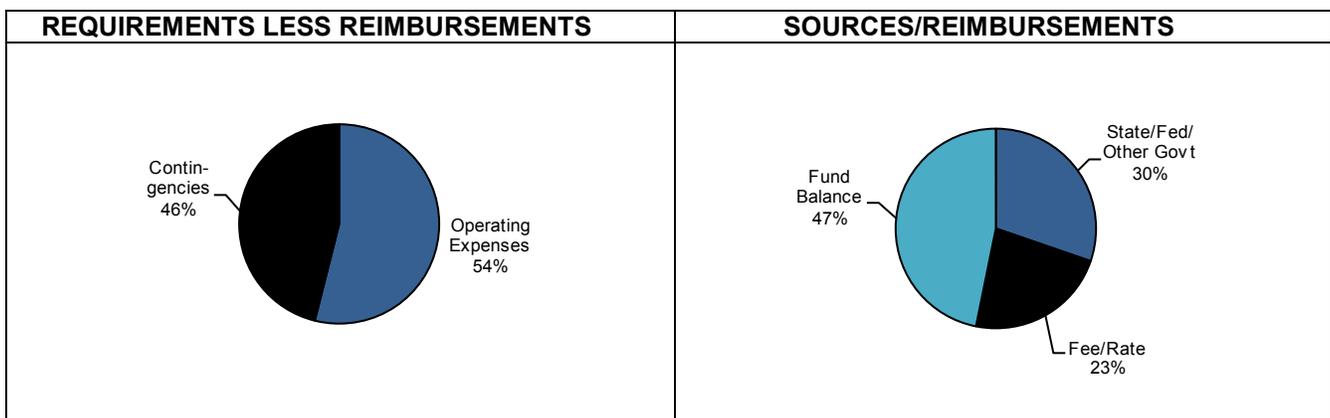
| Budget at a Glance | |
|---------------------|-------------|
| Total Requirements | \$7,833,266 |
| Total Sources | \$4,187,767 |
| Fund Balance | \$3,645,499 |
| Use of Fund Balance | \$35,379 |
| Total Staff | 0 |

Tobacco Use Reduction Now (TURN) program provides tobacco control and educational services to the residents of the County. The primary goals of the TURN program are to reduce exposure to secondhand smoke, reduce youth access to tobacco products, counteract the influence of tobacco advertising, promote tobacco cessation and collaborate with various community based organizations through the Coalition for a Tobacco Free San Bernardino County.

Vital Statistics State Fees holds fees set by the state which are collected from the sale of birth and death certificates. Per Health and Safety Code 103625, all applicants for birth and death certificates shall pay an additional \$3 to be collected by the County which are then disbursed 45% to the State Registrar and the remaining 55% retained by the Department. The funds may be used to defray the administrative costs of collecting and reporting with respect to those fees but also to improve and/or modernize vital records operations and data collection and analysis.

Vector Control Assessments funding is received via the property tax roll and is dedicated for vector control services. The assessments are levied against parcels within the unincorporated parts of the County and the amount assessed depends upon the level of improvement on a given parcel. Services provided by the Vector Control Program include responding to citizen complaint/service requests for community control of vectors. Additional services include monitoring for the presence of vector borne diseases, inspecting poultry ranches, dairies and riding academies for nuisance flies and other vectors and direct abatement and control of vectors in sanitary sewer systems, flood control channels and basins.

2013-14 ADOPTED BUDGET



ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Human Services
 DEPARTMENT: Public Health
 FUND: Consolidated Special Revenue

BUDGET UNIT: Various
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

| | 2009-10 Actual | 2010-11 Actual | 2011-12 Actual | 2012-13 Actual | 2012-13 Final Budget | 2013-14 Adopted Budget | Change From 2012-13 Final Budget |
|-------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|------------------------------|---|
| Requirements | | | | | | | |
| Staffing Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses | 7,153,830 | 5,558,287 | 4,055,350 | 4,283,291 | 5,387,852 | 4,223,146 | (1,164,706) |
| Capital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingencies | 0 | 0 | 0 | 0 | 3,266,924 | 3,610,120 | 343,196 |
| Total Exp Authority | 7,153,830 | 5,558,287 | 4,055,350 | 4,283,291 | 8,654,776 | 7,833,266 | (821,510) |
| Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Appropriation | 7,153,830 | 5,558,287 | 4,055,350 | 4,283,291 | 8,654,776 | 7,833,266 | (821,510) |
| Operating Transfers Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Requirements | 7,153,830 | 5,558,287 | 4,055,350 | 4,283,291 | 8,654,776 | 7,833,266 | (821,510) |
| Sources | | | | | | | |
| Taxes | 1,719,063 | 1,696,190 | 28,615 | 31,605 | 27,374 | 28,944 | 1,570 |
| Realignment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State, Fed or Gov't Aid | 6,216,487 | 2,956,507 | 2,753,994 | 2,184,890 | 2,945,773 | 2,358,545 | (587,228) |
| Fee/Rate | 141,398 | 139,080 | 1,771,410 | 1,778,514 | 1,756,002 | 1,783,451 | 27,449 |
| Other Revenue | 123,200 | 43,383 | 23,308 | 19,385 | 11,233 | 16,827 | 5,594 |
| Total Revenue | 8,200,148 | 4,835,160 | 4,577,327 | 4,014,394 | 4,740,382 | 4,187,767 | (552,615) |
| Operating Transfers In | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Sources | 8,200,148 | 4,835,160 | 4,577,327 | 4,014,394 | 4,740,382 | 4,187,767 | (552,615) |
| | | | | Fund Balance | 3,914,394 | 3,645,499 | (268,895) |
| | | | | Budgeted Staffing | 0 | 0 | 0 |

DETAIL OF 2013-14 ADOPTED BUDGET

| | 2013-14 | | | |
|--|--------------|-----------|--------------|----------|
| | Requirements | Sources | Fund Balance | Staffing |
| Special Revenue Funds | | | | |
| Bio-Terrorism Preparedness (Fund RPL) | 2,445,311 | 2,187,795 | 257,516 | 0 |
| Tobacco Use Reduction Now (Fund RSP) | 188,545 | 172,750 | 15,795 | 0 |
| Vital Statistics State Fees (Fund SCI) | 979,313 | 133,685 | 845,628 | 0 |
| Vector Control Assessments (Fund SNR) | 4,220,097 | 1,693,537 | 2,526,560 | 0 |
| Total Special Revenue Funds | 7,833,266 | 4,187,767 | 3,645,499 | 0 |

Bio-Terrorism Preparedness: Requirements of \$2.4 million include \$2.2 million in transfers to the Department's general fund budget unit for the costs of the Department's Preparedness and Response Program and \$0.3 million in contingencies for future allocation. Sources of \$2.2 million are primarily from federal aid.

Tobacco Use Reduction Now: Requirements of \$188,545 represent transfers to the Department's general fund budget unit for the costs of the Tobacco Use Reduction Now activities. Sources of \$172,750 are from state aid.

Vital Statistics State Fees: Requirements of \$979,313 include \$146,823 in transfers to the Department's general fund budget unit for the costs of improvement/modernization of the vital records systems and operations and \$832,490 in contingencies for future allocation. Sources of \$133,685 are primarily vital statistic fees set by the state.

Vector Control Assessments: Requirements of \$4.2 million include \$1.7 million in transfers to the Department's general fund budget unit for the cost of operating the Vector Control program and \$2.5 million in contingencies for future allocation. Sources of \$1.7 million are primarily funding received via property tax assessments.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$0.8 million resulting primarily from the following:

- \$1.0 million decrease from the use of Bio-Terrorism funds in 2012-13 primarily due to roll over of prior year funds.
- \$0.3 million increase in contingencies.

Sources are decreasing by \$0.6 million due to decreases in state and federal funding.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no budgeted staffing in these consolidated special revenue funds.

