

## Public Health

### DESCRIPTION OF MAJOR SERVICES

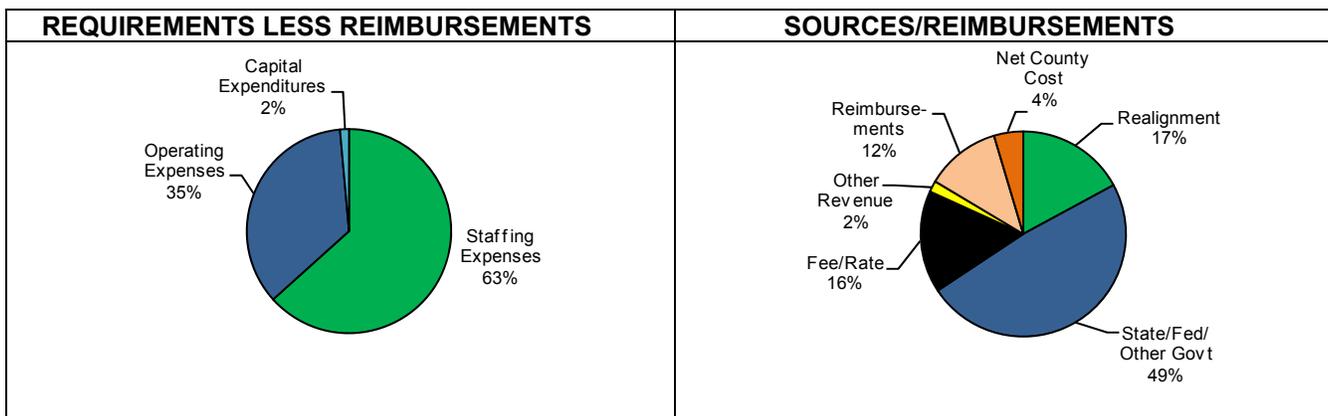
The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety and quality of life for residents and visitors of San Bernardino County. Many services are mandated by California Health and Safety Code.

Key delivery areas continue to include Healthy Communities, Disease Control and Prevention, Environmental Health, and Animal Care and Control. Healthy Communities is a Countywide initiative to support collaborative efforts to improve the quality of life for residents through environmental change. Disease Control and Prevention provides for surveillance and prevention of communicable diseases, including tuberculosis, HIV and other transmitted diseases, and provision of immunizations to prevent disease. Environmental Health prevents, eliminates, or reduces hazards adversely affecting health, safety and quality of life through integrated, regulatory programs such as Food Protection, Vector Control, and other Land Use/Water Protection programs. Animal Care and Control protects the public from rabies through dog vaccinations, stray animal abatement, wildlife rabies surveillance, and public education.

In addition, as a complement to the Wellness component of the County Visioning process, the Department will continue its current Community Vital Signs Initiative. This initiative is intended to be a community health improvement framework jointly developed by San Bernardino County residents, organizations and government. It builds upon the Countywide Vision by setting evidence-based goals and priorities for action that encompass policy, education, environment, and systems change in addition to quality, affordable and accessible health care and prevention services. It provides the basis for aligning and leveraging resources and efforts by diverse agencies, organizations and institutions to empower the community to make healthy choices, thereby improving the overall health and well-being of the County's residents.

Budget at a Glance	
Total Requirements	\$78,546,440
Total Sources	\$74,445,996
Net County Cost	\$4,100,444
Total Staff	707
Funded by Net County Cost	4%

### 2013-14 RECOMMENDED BUDGET



**BUDGETED STAFFING**

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2011-12 Final	2012-13 Adopted	2012-13 Modified	2013-14 Recommended					
Regular	713	711	721	694					
Limited Term	40	17	16	13					
Total	753	728	737	707					
Staffing Expenses	\$55,630,422	\$57,036,881	\$57,587,570	\$56,423,231					

**ANALYSIS OF 2013-14 RECOMMENDED BUDGET**

GROUP: Human Services  
DEPARTMENT: Public Health  
FUND: General

BUDGET UNIT: AAA PHL  
FUNCTION: Health and Sanitation  
ACTIVITY: Health

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
<b>Requirements</b>							
Staffing Expenses	51,105,146	47,808,678	49,360,670	50,883,164	57,587,570	56,423,231	(1,164,339)
Operating Expenses	28,936,562	26,784,393	24,837,448	24,456,849	26,532,300	31,411,463	4,879,163
Capital Expenditures	507,942	514,936	99,796	157,682	205,557	1,257,350	1,051,793
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	80,549,650	75,108,007	74,297,914	75,497,695	84,325,427	89,092,044	4,766,617
Reimbursements	(7,008,762)	(12,107,264)	(10,690,494)	(9,177,419)	(10,619,951)	(10,545,604)	74,347
Total Appropriation	73,540,888	63,000,743	63,607,420	66,320,276	73,705,476	78,546,440	4,840,964
Operating Transfers Out	0	139,241	(8,644)	29,700	30,000	0	(30,000)
Total Requirements	73,540,888	63,139,984	63,598,776	66,349,976	73,735,476	78,546,440	4,810,964
<b>Sources</b>							
Taxes	2,498	565	588	5,000	5,000	5,000	0
Realignment	5,162,105	9,970,809	11,058,864	13,110,309	14,164,292	15,222,379	1,058,087
State, Fed or Gov't Aid	42,027,976	33,989,349	34,181,781	33,283,417	39,376,121	43,305,253	3,929,132
Fee/Rate	14,029,603	13,873,892	13,676,547	14,731,352	14,917,134	14,361,957	(555,177)
Other Revenue	1,466,589	1,094,505	1,158,535	1,260,325	1,313,462	1,391,407	77,945
Total Revenue	62,688,771	58,929,120	60,076,315	62,390,403	69,776,009	74,285,996	4,509,987
Operating Transfers In	7,577,044	474,719	1,419	130,106	130,000	160,000	30,000
Total Sources	70,265,815	59,403,839	60,077,734	62,520,509	69,906,009	74,445,996	4,539,987
Net County Cost	3,275,073	3,736,145	3,521,042	3,829,467	3,829,467	4,100,444	270,977
Budgeted Staffing					737	707	(30)

**MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET**

Staffing expenses of \$56.4 million fund 707 positions in 2013-14. These positions staff 8 medical clinics, 16 Women, Infants and Children (WIC) clinics, and 2 animal shelters, as well as multiple outlying County-owned sites performing environmental health inspections, home visits and animal control staff canvassing. Operating expenses of \$31.4 million include services and supplies, professional service contracts, travel, and reimbursements to other departments.

State and federal aid, realignment and net county cost comprise 70% of the sources for this budget unit with the remaining 30% consisting of fees, reimbursements and other revenue.



## BUDGET CHANGES AND OPERATIONAL IMPACT

In 2013-14, requirements are increasing by \$4.8 million primarily due to a \$4.5 million Capital Development – Building Capacity grant for the expansion of the Department’s Hesperia clinic and increased Countywide Cost Allocation Plan costs. These are partially offset by a reduction in staffing expenses. Sources are increasing by \$4.5 million due to the Capital Development – Building Capacity Grant.

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$56.4 million fund 707 budgeted positions of which 694 are regular positions and 13 are limited term positions. The 2013-14 recommended budget includes the deletion of 38 vacant positions and the addition of 8 new positions resulting in a net decrease of 30 positions. Deletions are: 1 Animal Control Officer, 1 Animal License Checker I, 1 Clinic Supervisor, 1 Contract Nurse Practitioner, 2 Contract Physicians, 4 Environmental Health Specialist IIs, 1 Health Education Assistant, 1 Health Education Specialist II, 1 Lab Response Network Coordinator, 4 Nurse Practitioner IIs, 6 Office Assistant IIs, 3 Office Assistant IIIs, 1 Office Specialist, 2 Program Managers, 1 Public Health Microbiologist, 2 Registered Nurses, 3 Staff Analysts, 1 Supervising Office Assistant, 1 Vector Control Technician, and 1 Vector Ecologist. The new positions are: 3 Public Health Nurse IIs, 2 Supervising Program Specialists, 1 Program Specialist, 1 Environmental Health Specialist III, and 1 Statistical Analyst. The Department is reducing clinic staffing based on lower than expected clinic visits. Existing staff, both professional and support, is being shifted between clinic sites to align with individual clinic need. Although the net decrease in positions is 30, the Department does not expect the staffing decrease to negatively affect operations.

## 2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Director	1	0	1	1	0	0	1
Health Officer	10	1	11	7	4	0	11
Assistant Director	3	0	3	2	1	0	3
Community Health	179	2	181	162	16	3	181
Disease Control and Prevention	230	1	231	219	11	1	231
Fiscal Services	42	0	42	40	2	0	42
Program Integrity/Development	69	0	69	61	5	3	69
Animal Care and Control	65	0	65	64	1	0	65
Environmental Health	95	9	104	90	13	1	104
<b>Total</b>	<b>694</b>	<b>13</b>	<b>707</b>	<b>646</b>	<b>53</b>	<b>8</b>	<b>707</b>

Director	Health Officer	Assistant Director
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Public Health Director	1 Health Officer	1 Assistant Director of Public Health
1 Total	1 Executive Secretary II	1 Executive Secretary II
	1 Public Health Medical Director	1 Secretary I
	3 Public Health Physician II	3 Total
	4 Public Health Physician I	
	1 Contract Public Health Physician	
	11 Total	



Community Health	Disease Control and Prevention	Fiscal Services
<p><u>Classification</u></p> <p>1 Chief Comm Health and Nursing Svcs                      1 Deputy Chief of Community Hlth Svcs                      1 Administrative Supervisor I                      31 Office Assistant II                      7 Office Assistant III                      4 Supervising Office Assistant                      1 Supervising Office Specialist                      1 Fiscal Assistant                      31 Health Services Assistant I                      16 Licensed Vocational Nurse II                      2 Medical Records Coder I                      1 Clinical Therapist I                      8 Nurse Practitioner II                      1 Public Health Nurse I                      2 Public Hlth Prgm Coordinator                      36 Public Health Nurse II                      2 PH Program Manager                      1 Radiologic Technologist I                      20 Registered Nurse II - Public Health                      2 Secretary I                      5 Clinic Supervisor - Public Health                      4 Supervising Public Health Nurse                      1 Public Health Nurse Manager                      2 Contract Physician Assistant</p> <hr/> <p>181 Total</p>	<p><u>Classification</u></p> <p>1 Division Chief, Disease Control                      1 PH Program Manager Laboratory                      3 Public Health Program Manager                      5 Program Coordinator                      15 Office Assistant II                      3 Office Assistant III                      1 Supervising Office Assistant                      2 Office Specialist                      9 Communicable Disease Investigator                      2 Fiscal Assistant                      2 Fiscal Specialist                      5 Health Services Assistant II                      102 Health Services Assistant I                      25 Nutritionist                      4 Laboratory Assistant                      1 Licensed Vocational Nurse II                      5 Medical Emergency Planning Spclst                      1 Program Specialist I                      1 Public Health Laboratory Tech                      3 Public Health Epidemiologist                      6 Public Health Microbiologist II                      3 Public Health Microbiologist III                      13 Supervising Health Services Asstnt                      1 Supv Public Health Microbiologist                      3 Registerd Nurse II - Public Health                      3 Secretary I                      1 Clinic Supervisor - Public Health                      2 Staff Analyst II                      1 Supervising Program Specialist                      6 Supvg Public Health Nutritionist                      1 Cont IEHIVPC Liaison</p> <hr/> <p>231 Total</p>	<p><u>Classification</u></p> <p>1 Public Health Chief Financial Officer                      1 Public Health Program Manager                      1 Administrative Manager                      1 Administrative Supervisor I                      1 Supervising Accountant III                      1 Supervising Accountant II                      1 Systems Accountant II                      1 Accountant III                      7 Staff Analyst II                      1 Staff Analyst I                      4 Accountant II                      1 Accounting Technician                      4 Office Assistant II                      5 Office Assistant III                      1 Office Assistant IV                      1 Fiscal Assistant                      3 Fiscal Specialist                      2 Payroll Specialist                      2 Secretary II                      3 Storekeeper</p> <hr/> <p>42 Total</p>
<p style="text-align: center;"><b>Program Integrity/Development</b></p> <p><u>Classification</u></p> <p>1 Div Chief, Prgm Integrity &amp; Dev                      11 Automated Systems Analyst I                      1 Automated Systems Analyst II                      1 Business Applications Manager                      1 Business Systems Analyst I                      2 Business Systems Analyst II                      1 Business Systems Analyst III                      1 Office Assistant II                      2 Office Assistant III                      4 Health Education Assistant                      1 Supv Health Education Specialist                      19 Health Education Specialist I                      9 Health Education Specialist II                      3 Health Services Assistant I                      1 Program Specialist I                      3 Public Health Program Coordinator                      2 Staff Analyst II                      3 Statistical Analyst                      2 Supervising Auto Systems Analyst II                      1 Supervising Program Specialist</p> <hr/> <p>69 Total</p>	<p style="text-align: center;"><b>Animal Care and Control</b></p> <p><u>Classification</u></p> <p>1 Chief of Animal Care and Control                      1 PH Program Manager Animal Care                      2 Animal Health Investigator                      28 Animal Control Officer                      7 Animal License Checker I                      8 Office Assistant II                      3 Office Assistant III                      2 Office Assistant IV                      1 Fiscal Assistant                      4 General Services Worker II                      1 Registered Veterinary Tech                      4 Supervising Animal Control Officer I                      3 Supervising Animal Control Officer II</p> <hr/> <p>65 Total</p>	<p style="text-align: center;"><b>Environmental Health</b></p> <p><u>Classification</u></p> <p>1 Chief Environmental Health Services                      2 PH Program Mngr Environment Health                      1 Administrative Supervisor I                      41 Environmental Health Spec II                      10 Environmental Health Spec III                      8 Supv Environmental Health Specialist                      2 Environmental Technician II                      4 Environmental Technician I                      1 Vector Control Technician II                      8 Vector Control Technician I                      2 Secretary I                      1 Fiscal Specialist                      2 Fiscal Assistant                      1 Supervising Office Specialist                      1 Supervising Office Assistant                      10 Office Assistant III                      9 Public Service Employee</p> <hr/> <p>104 Total</p>

