

## Public Health

### DESCRIPTION OF MAJOR SERVICES

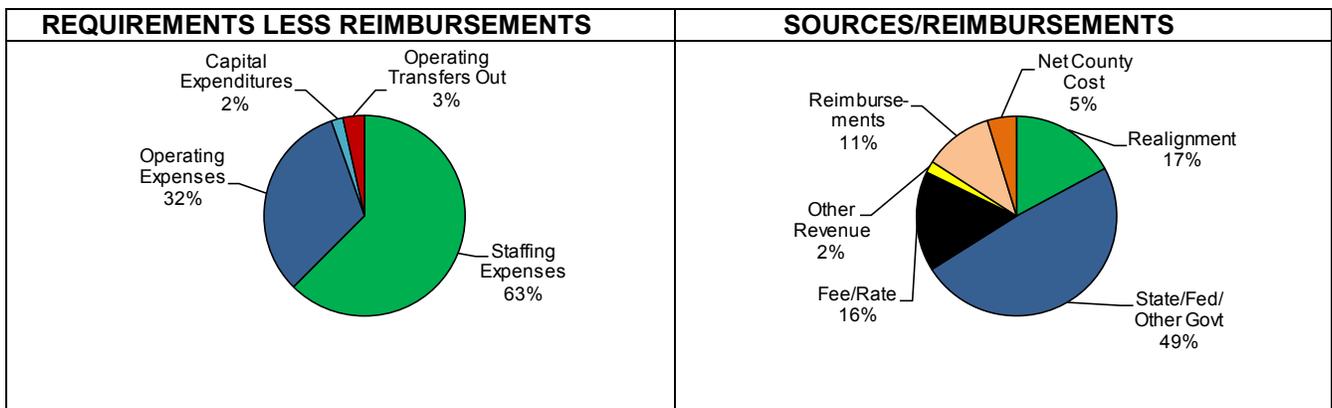
The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety and quality of life for residents and visitors of San Bernardino County. Many services are mandated by California Health and Safety Code.

Key delivery areas include Community Health, Disease Control and Prevention, Environmental Health, Health Policy and Promotion, and Animal Care and Control. Community Health provides health care services that promote and improve the health of County residents and visitors, and assures the quality and accessibility of health care services to the public by providing clinical services through a network of Federally Qualified Health Centers and Public Health Clinics. 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. Health Policy and Promotion partners with cities, organizations and communities to provide technical assistance and promote healthy lifestyles through a broad range of policy development, systems change, built environment planning, and health education. 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	
Requirements Less Reimbursements*	\$89,411,077
Sources/Reimbursements	\$85,198,298
Net County Cost	\$4,212,779
Total Staff	713
Funded by Net County Cost	5%
*Includes Contingencies	

### 2014-15 ADOPTED BUDGET



### BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Final	2014-15 Adopted					
Regular	721	694	696	685					
Limited Term	16	13	17	28					
Total	737	707	713	713					
Staffing Expenses	\$57,587,570	\$56,423,231	\$57,412,079	\$55,849,344					

### ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Human Services  
DEPARTMENT: Public Health  
FUND: General

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
<b>Requirements</b>							
Staffing Expenses	47,808,678	49,360,670	50,290,287	51,399,550	57,412,079	55,849,344	(1,562,735)
Operating Expenses	26,784,393	24,837,448	24,715,779	26,870,635	32,134,275	28,769,244	(3,365,031)
Capital Expenditures	514,936	99,796	190,916	223,783	1,518,867	1,698,361	179,494
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	75,108,007	74,297,914	75,196,982	78,493,968	91,065,221	86,316,949	(4,748,272)
Reimbursements	(12,107,264)	(10,690,494)	(9,030,219)	(9,392,706)	(11,231,851)	(9,978,269)	1,253,582
Total Appropriation	63,000,743	63,607,420	66,166,763	69,101,262	79,833,370	76,338,680	(3,494,690)
Operating Transfers Out	139,241	(8,644)	29,700	0	0	3,094,128	3,094,128
Total Requirements	63,139,984	63,598,776	66,196,463	69,101,262	79,833,370	79,432,808	(400,562)
<b>Sources</b>							
Taxes	565	588	638	585	5,000	0	(5,000)
Realignment	9,970,809	11,058,864	10,638,234	14,250,797	15,485,346	15,304,571	(180,775)
State, Fed or Gov't Aid	33,989,349	34,181,781	33,267,521	34,309,986	44,085,987	43,749,766	(336,221)
Fee/Rate	13,873,892	13,676,547	15,659,730	14,939,918	14,442,808	14,482,349	39,541
Other Revenue	1,094,505	1,158,535	2,704,925	1,225,085	1,391,407	1,559,143	167,736
Total Revenue	58,929,120	60,076,315	62,271,048	64,726,371	75,410,548	75,095,829	(314,719)
Operating Transfers In	474,719	1,419	110,093	136,913	160,000	124,200	(35,800)
Total Sources	59,403,839	60,077,734	62,381,141	64,863,284	75,570,548	75,220,029	(350,519)
Net County Cost	3,736,145	3,521,042	3,815,322	4,237,978	4,262,822	4,212,779	(50,043)
Budgeted Staffing					713	713	0

### MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$55.8 million fund 713 positions. These positions staff 8 medical clinics, 17 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 \$28.8 million include services and supplies, travel, and reimbursements to other County departments.

State and Federal Aid and Realignment comprise 79% of the total sources for this budget unit with the remaining 21% consisting of fees, other revenue and operating transfers in.



**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are decreasing by \$400,562 as a result of the following: Staffing expenses are decreasing by \$1.6 million primarily due to the deletion of regular positions and the addition of limited term positions. Operating expenses are decreasing by \$3.4 million primarily due to the Capital Development – Building Capacity grant being shifted to the operating transfers out category. Capital expenditures are increasing by \$179,494 for the purchase of Electronic Health Record software. Reimbursements are decreasing by \$1.2 million primarily due to reduced Bio-Terrorism Special Revenue fund cost reimbursements. Operating transfers out in the amount of \$3.1 million has been budgeted in 2014-15 for payments to Architecture and Engineering for the expansion of the Hesperia Health Center.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$55.8 million fund 713 budgeted positions of which 685 are regular positions and 28 are limited term positions. The 2014-15 budget includes the deletion of 18 vacant positions, the addition of 18 new positions and reclassification of 2 positions. Deletions are: 1 Office Specialist, 1 PH Program Coordinator, 1 Staff Analyst II, 1 Vector Control Technician, 1 Animal License Checker, 1 Health Education Specialist II, 1 Registered Nurse II, 1 PH Microbiologist II, 4 PH Physicians I, 2 Health Services Assistants I, 2 Nutritionists, 1 Office Assistant III, and 1 Contract Physician Assistant. The new positions are: 1 Fiscal Assistant, 1 Accountant III, 1 Public Health Manager, 1 PH Physician II, 1 Administrative Supervisor I, 1 Supervising Health Services Assistant, 1 Contract Physician Assistant, and 11 Public Service Employees. The reclassifications are: Staff Analyst II to Accountant III and Environmental Technician II to Environmental Technician I. The department expects the staffing changes to increase efficiencies in operations.

**2014-15 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Director	1	0	1	1	0	0	1
Health Officer	7	1	8	6	1	1	8
Assistant Director	3	0	3	2	1	0	3
Community Health	179	2	181	154	26	1	181
Disease Control & Prevention	228	5	233	220	11	2	233
Fiscal Services	42	0	42	39	1	2	42
Program Integrity / Development	68	0	68	63	4	1	68
Animal Care and Control	64	0	64	63	1	0	64
Environmental Health	93	20	113	90	12	11	113
<b>Total</b>	<b>685</b>	<b>28</b>	<b>713</b>	<b>638</b>	<b>57</b>	<b>18</b>	<b>713</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
	4 Public Health Physician II	3 Total
	1 Contract Public Health Physician	
	8 Total	



**Community Health**

Classification

- 1 Chief Comm Health and Nursing Svcs
- 1 Deputy Chief of Community Hlth Svcs
- 2 Public Health Program Manager
- 2 Public Health Program Coordinator
- 1 Administrative Supervisor I
- 1 Public Health Nurse Manager
- 5 Clinic Supervisor - PH
- 1 Clinical Therapist I
- 2 Contract Physician Assistant
- 28 Health Services Assistant I
- 16 Licensed Vocational Nurse II
- 2 Medical Records Coder I
- 8 Nurse Practitioner II
- 39 Public Health Nurse II
- 1 Radiologic Technologist I
- 19 Registered Nurse II - PH
- 4 Supervising Public Health Nurse
- 1 Supervising Office Specialist
- 4 Supervising Office Assistant
- 2 Secretary I
- 6 Office Assistant III
- 34 Office Assistant II
- 1 Fiscal Assistant
- 181 Total

**Disease Control & Prevention**

Classification

- 1 Division Chief, Disease Control
- 1 PH Program Manager Laboratory
- 3 Public Health Program Manager
- 5 Public Health Program Coordinator
- 1 Administrative Supervisor I
- 1 Clinic Supervisor - PH
- 9 Communicable Disease Investigator
- 1 Contract IEHIVPC Liaison
- 2 Fiscal Assistant
- 2 Fiscal Specialist
- 100 Health Services Assistant I
- 5 Health Services Assistant II
- 4 Laboratory Assistant
- 1 Licensed Vocational Nurse II
- 4 Medical Emer. Planning Specialist
- 24 Nutritionist
- 15 Office Assistant II
- 3 Office Assistant III
- 1 Office Specialist
- 2 Program Specialist I
- 3 Public Health Epidemiologist
- 1 Public Health Laboratory Tech
- 5 Microbiologist II
- 3 Microbiologist III
- 3 Registered Nurse II - PH
- 3 Secretary I
- 2 Staff Analyst II
- 1 Storekeeper
- 14 Supervising Health Svcs Assistant
- 1 Supervising Office Assistant
- 1 Supervising Office Specialist
- 1 Supervising Public Hlth Microbiologist
- 6 Supervising Public Hlth Nutritionist
- 4 Public Service Employee
- 233 Total

**Fiscal Services**

Classification

- 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
- 4 Staff Analyst II
- 1 Staff Analyst I
- 4 Accountant III
- 4 Accountant II
- 1 Accounting Technician
- 2 Payroll Specialist
- 3 Fiscal Specialist
- 2 Fiscal Assistant
- 4 Office Assistant II
- 5 Office Assistant III
- 1 Office Assistant IV
- 2 Secretary II
- 2 Storekeeper
- 42 Total

**Program Integrity/Development**

Classification

- 1 Div Chief, Prgm Integrity & Development
- 1 Public Health Program Manager
- 1 Business Application Manager
- 1 Business Systems Analyst III
- 2 Business Systems Analyst II
- 1 Business Systems Analyst I
- 11 Automated Systems Analyst I
- 1 Automated Systems Analyst II
- 2 Supervising Auto Systems Analyst II
- 2 Public Health Program Coordinator
- 1 Supervising Hlth Education Specialist
- 1 Supervising Prog. Specialist
- 4 Health Education Assistant
- 19 Health Education Specialist I
- 8 Health Education Specialist II
- 3 Health Services Assistant I
- 1 Office Assistant II
- 2 Office Assistant III
- 1 Program Specialist I
- 2 Staff Analyst II
- 3 Statistical Analyst
- 68 Total

**Animal Care and Control**

Classification

- 1 Chief of Animal Care & Control
- 1 PH Program Manager Animal Care
- 3 Supervising Animal Control Officer II
- 4 Supervising Animal Control Officer I
- 28 Animal Control Officer
- 2 Animal Health Investigator
- 6 Animal License Checker
- 1 Fiscal Assistant
- 4 General Services Worker II
- 8 Office Assistant II
- 3 Office Assistant III
- 2 Office Assistant IV
- 1 Registered Veterinary Technician
- 64 Total

**Environmental Health**

Classification

- 1 Chief Environmental Health Services
- 2 PH Program Mngr Environmental Hlth
- 1 Administrative Supervisor I
- 8 Supervising Env. Hlth Specialist
- 10 Environmental Health Spec III
- 40 Environmental Health Spec II
- 1 Environmental Technician II
- 5 Environmental Technician I
- 1 Vector Control Technician II
- 7 Vector Control Technician I
- 1 Supervising Office Assistant I
- 1 Supervising Office Specialist
- 1 Fiscal Specialist
- 2 Fiscal Assistant
- 10 Office Assistant III
- 2 Secretary I
- 20 Public Service Employee
- 113 Total

