

PUBLIC HEALTH

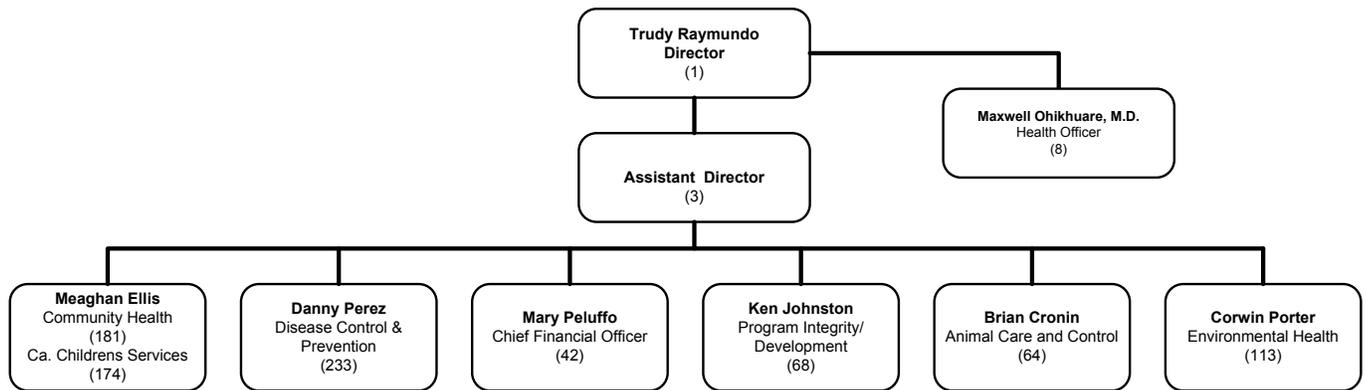
Trudy Raymundo

DEPARTMENT MISSION STATEMENT

The Department of Public Health provides community and preventive health services that promote and improve the health, safety and quality of life of San Bernardino County residents and visitors.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- The first Countywide multi-sectorial community health assessment was completed in November 2013. This was the result of two years of organization and work by the Community Vital Signs initiative, a community-driven effort to establish a framework to improve health and wellness in the County. Over 1,000 stakeholders from a multitude of sectors were engaged during the summer of 2013 to respond to key quality of life indicators. Six priority areas were identified with education, economy, and access to health care emerging as the top three.
- EHS developed an electronic plan submittal process for new construction of food facilities to provide greater flexibility and improve responsiveness to businesses. In addition, Environmental Health Services (EHS) received an award from the National Association of Counties (NACo) for its Online Food Worker Program.
- The Preparedness and Response Program transitioned Public Health’s community-based annual Flu clinics into “Mass Vaccination Clinics” to achieve 2 goals:
 - Exercise for Pandemic Influenza and familiarize the community about where they should go in the event of a Public Health Emergency and
 - Save over \$60,000 in Net County Cost and use available State grant funds. As a result of these efforts, 24 Clinics were held throughout the County with over 1,300 vaccinations provided free of cost.
- The Ryan White Program worked diligently with all funded HIV Service Providers, with the HIV Planning Council, and the community to plan, prepare for, and implement the successful transition of over 2,000 patients receiving Ryan White funded HIV care to the Low Income Health Plans in San Bernardino and Riverside Counties. These transitioned clients are now receiving care as part of the new Medicaid Expansion population (under the Affordable Care Act).
- Community clinical operations credentialed seven of its providers with Inland Empire Health Plan to ensure continuity of care for patients upon implementation of Federal Healthcare Reform and Medicaid Expansion.
- EHS created a “Human Elements” booklet to educate all facets of our County on the significance of the role EH plays in the community in protecting public health from disease and injury.



- The Animal Care and Control (ACC) Division partnered with 267 non-profit, private sector animal rescue organizations in 2012-13 to receive homeless animals from ACC shelters. This number is expected to increase by 5% in fiscal year 2013-14 to 281 enrolled non-profit rescue group partners.
- EHS teamed up with the Sheriff's Departments' Aerial Surveillance Division to combat the threat of West Nile Virus transmission by identifying mosquito breeding swimming pools throughout the County. During the summer of 2013, the Sheriff's Department referred 256 green pools to Environmental Health for abatement, which reduced the mosquito population by millions.
- The Animal Care Joint Powers Authority (JPA) completed construction of the new \$3.9 million animal shelter facility located within the Town of Yucca Valley. The County and Town will jointly own the new shelter facility and the County, through the Department of Public Health, will contract with the Town to manage and operate the new facility.
- The Healthy Communities Program added Grand Terrace and Barstow to the "healthy city" network.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPLEMENT THE COUNTYWIDE VISION

Objective(s): • *Continue the County role of convening conversations on community collaboration and collective action.*

Department Strategy: • *Public health serves as the staff liaison to the countywide Vision Project's Wellness Element Group which has initiated a multi-year community-driven process to identify priority areas for improving health and wellness. The department will continue to support and facilitate the development, implementation and evaluation of the Community Health Improvement Plan (CHIP).*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
Number of community meetings conducted	N/A	N/A	N/A	5
Complete the 2014-15 work plan for addressing community priorities of the Wellness Element Group of the Countywide Vision: - Develop CHIP Work Plan - Regional Maps identifying health resources (minimum of 5 regional maps) - Convening regional community meetings (number of attendees = 250) - Establish data metrics for evaluation of CHIP performance and to inform future decision making.	N/A	N/A	N/A	100%

COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

Objective(s): • *Utilize County programs and resources to support the local economy and maximize job creation.*
• *Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors.*

Department Strategy: • *Increase Health Education Liaison Program (HELP) consultations to businesses (restaurants) to promote food safety which leads to more successful businesses*
• *Increase the potential number of health professionals in the County through a public health intern and extern program that provides participants with information and experience in a broad range of public health professions.*
• *Implement relevant, high quality Public Health Leadership training to achieve an essential element of Public Health Accreditation and ensure stable departmental leadership into the future.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
Number of HELP consultations	N/A	N/A	150	165
Number of post secondary student internships and/or ROP instructor externships	N/A	N/A	N/A	10
Attendance at department leadership training events	N/A	175	125	150



COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

Objective(s): • *Promote public/private collaboration and projects that help to meet the needs of county residents.*

Department Strategy: • *Increase number of public/private collaborations with non-profit animal rescue group partners (corporations).*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
Number of Rescue Group Partners (RGPs)	N/A	N/A	273	286

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *Maximize the utilization of Federal and State programs and funding to address the needs of County residents.*

Department Strategy: • *Identify opportunities to transition clients to medical care payment sources that relieve dependence on decreasing and volatile categorial or local funds, thereby ensuring greater sustainability and stability in the deparment's ability to provide for the health care needs of county residents.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
Medical care clients currently receiving HIV related care through federal Ryan White funding, transitioned to other payment sources.	N/A	N/A	N/A	243



COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective(s): • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy: • *Achieve and Maintain National Accreditation, through the Public Health Accreditation Board (PHAB), to ensure that the department continues to focus on quality and performance improvement, transparency and accountability to all stakeholders and funders, and maintains the capacity to deliver the three core public health functions and ten essential*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
Complete all pre-accreditation activities:				
- Complete the development of a Countywide Health Improvement Plan				
- Complete a department Strategic Plan				
- Completion of PHAB orientation for all executive and key leadership staff				
- Submit a Statement of Intent to apply to PHAB	N/A	N/A	N/A	100%
- Complete initial collection of documentation required by the PHAB Standards and Measures and complete gap analysis				
- Develop department marketing strategy to inform, educate and motivate department staff regarding the importance of accreditation				

SUMMARY OF BUDGET UNITS

2014-15

	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Public Health	79,432,808	75,220,029	4,212,779	0	0	713
California Children's Services	21,359,774	16,673,628	4,686,146	0	0	174
Indigent Ambulance	472,501	0	472,501	0	0	0
Total General Fund	101,265,083	91,893,657	9,371,426	0	0	887
Special Revenue Funds						
Special Revenue Funds - Consolidated	7,767,798	4,000,984		3,766,814		0
Special Revenue Funds - Consolidated	7,767,798	4,000,984	0	3,766,814	0	0
Total - All Funds	109,032,881	95,894,641	9,371,426	3,766,814	0	887



5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Public Health	63,168,103	63,651,180	73,731,861	79,729,138	79,432,808
California Children's Services	15,433,361	15,876,479	19,624,434	21,124,770	21,359,774
Indigent Ambulance	472,501	472,501	472,501	472,501	472,501
Bio-Terrorism Preparedness	2,693,613	2,820,063	3,529,484	2,789,284	2,025,439
H1N1 Preparedness	1,426,622	277,799	0	0	0
Tobacco Use Reduction Now	417,499	405,662	368,227	210,631	217,432
Vital Statistics State Fees	748,908	810,131	903,521	979,313	958,137
Vector Control Assessments	3,663,669	3,650,836	3,853,544	4,220,097	4,566,790
Total	88,024,276	87,964,651	102,483,572	109,525,734	109,032,881

5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Public Health	59,431,460	60,077,328	69,906,009	75,570,548	75,220,029
California Children's Services	11,472,950	12,879,123	15,019,432	16,335,156	16,673,628
Indigent Ambulance	0	0	0	0	0
Bio-Terrorism Preparedness	2,550,022	2,289,763	2,638,317	2,531,768	1,953,502
H1N1 Preparedness	12,935	134,630	0	0	0
Tobacco Use Reduction Now	417,148	336,371	310,406	194,836	180,402
Vital Statistics State Fees	145,619	134,094	142,340	133,685	132,970
Vector Control Assessments	1,716,523	1,677,215	1,649,319	1,693,537	1,734,110
Total	75,746,657	77,528,524	89,665,823	96,459,530	95,894,641

5-YEAR NET COUNTY COST TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Public Health	3,736,643	3,573,852	3,825,852	4,158,590	4,212,779
California Children's Services	3,960,411	2,997,356	4,605,002	4,789,614	4,686,146
Indigent Ambulance	472,501	472,501	472,501	472,501	472,501
Total	8,169,555	7,043,709	8,903,355	9,420,705	9,371,426

5-YEAR FUND BALANCE TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Bio-Terrorism Preparedness	143,591	530,300	891,167	257,516	71,937
H1N1 Preparedness	1,413,687	143,169	0	0	0
Tobacco Use Reduction Now	351	69,291	57,821	15,795	37,030
Vital Statistics State Fees	603,289	676,037	761,181	845,628	825,167
Vector Control Assessments	1,947,146	1,973,621	2,204,225	2,526,560	2,832,680
Total	4,108,064	3,392,418	3,914,394	3,645,499	3,766,814



Public Health

DESCRIPTION OF MAJOR SERVICES

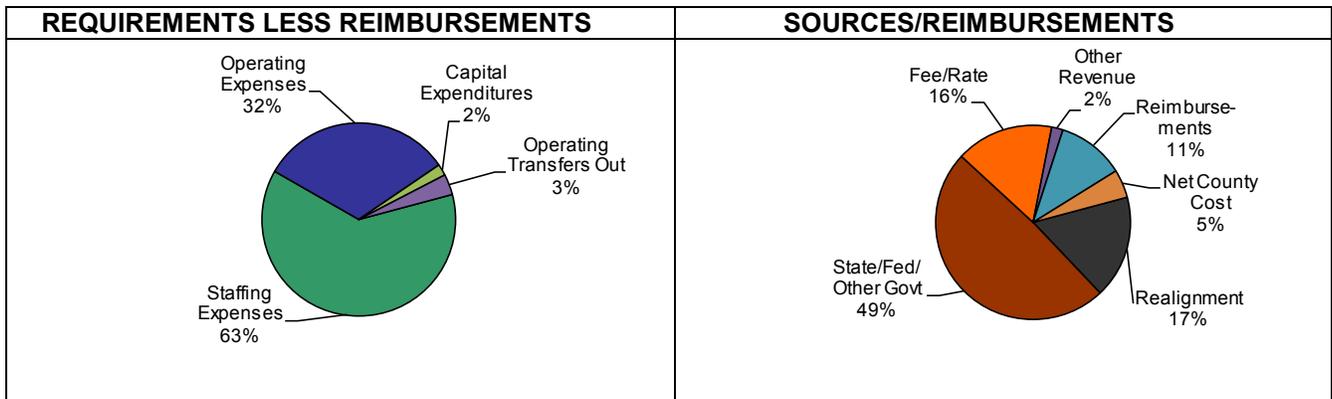
The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety and quality of life for residents and visitors of San Bernardino County. Many services are mandated by California Health and Safety Code.

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 RECOMMENDED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Modified	2014-15 Recommended					
Regular	721	694	696	685					
Limited Term	16	13	17	28					
Total	737	707	713	713					
Staffing Expenses	\$57,587,570	\$56,423,231	\$57,307,847	\$55,849,344					

ANALYSIS OF 2014-15 RECOMMENDED 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 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	47,808,678	49,360,670	50,290,287	51,026,728	57,307,847	55,849,344	(1,458,503)
Operating Expenses	26,784,393	24,837,448	24,715,779	28,456,626	32,265,932	28,769,244	(3,496,688)
Capital Expenditures	514,936	99,796	190,916	208,152	1,387,210	1,698,361	311,151
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	75,108,007	74,297,914	75,196,982	79,691,506	90,960,989	86,316,949	(4,644,040)
Reimbursements	(12,107,264)	(10,690,494)	(9,030,219)	(9,563,433)	(11,231,851)	(9,978,269)	1,253,582
Total Appropriation	63,000,743	63,607,420	66,166,763	70,128,073	79,729,138	76,338,680	(3,390,458)
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	70,128,073	79,729,138	79,432,808	(296,330)
Sources							
Taxes	565	588	638	585	5,000	0	(5,000)
Realignment	9,970,809	11,058,864	10,638,234	15,097,941	15,485,346	15,304,571	(180,775)
State, Fed or Gov't Aid	33,989,349	34,181,781	33,267,521	35,279,335	44,085,987	43,749,766	(336,221)
Fee/Rate	13,873,892	13,676,547	15,659,730	14,303,491	14,442,808	14,482,349	39,541
Other Revenue	1,094,505	1,158,535	2,704,925	1,136,268	1,391,407	1,559,143	167,736
Total Revenue	58,929,120	60,076,315	62,271,048	65,817,620	75,410,548	75,095,829	(314,719)
Operating Transfers In	474,719	1,419	110,093	151,863	160,000	124,200	(35,800)
Total Financing Sources	59,403,839	60,077,734	62,381,141	65,969,483	75,570,548	75,220,029	(350,519)
Net County Cost	3,736,145	3,521,042	3,815,322	4,158,590	4,158,590	4,212,779	54,189
Budgeted Staffing					713	713	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED 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, 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

Requirements are decreasing by \$296,330 based on the following changes. Staffing expenses are decreasing by \$1.5 million primarily due to deleting regular positions and adding limited term positions. Operating Expenses are decreasing by \$3.5 million primarily due to the Capital Development – Building Capacity grant being shifted to the operating transfers out category. Capital expenditures are increasing by \$311,151 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.

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 Public Health Auditor, 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
Total	685	28	713	638	57	18	713

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	Disease Control and Prevention	Fiscal Services
<p><u>Classification</u></p> <ul style="list-style-type: none"> 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 <hr/>181 Total 	<p><u>Classification</u></p> <ul style="list-style-type: none"> 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 <hr/>233 Total 	<p><u>Classification</u></p> <ul style="list-style-type: none"> 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 Public Health Auditor 4 Staff Analyst II 1 Staff Analyst I 3 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 <u>2</u> Storekeeper <hr/>42 Total
<p>Program Integrity/Development</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 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 <hr/>68 Total 	<p>Animal Care and Control</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 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 <hr/>64 Total 	<p>Environmental Health</p> <p><u>Classification</u></p> <ul style="list-style-type: none"> 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 <u>20</u> Public Service Employee <hr/>113 Total



California Children's Services

DESCRIPTION OF MAJOR SERVICES

California Children's Services (CCS) is a state program that provides case management, diagnosis and treatment services to individuals up to 21 years of age with severe qualifying medical conditions and whose families are unable to pay for all or part of the care. State law requires the County to maintain a mandated minimum funding level. In addition to realignment dollars and the County's mandated contribution, funding also comes from Medi-Cal, private insurance and patient co-payments.

Budget at a Glance

Requirements Less Reimbursements*	\$21,359,774
Sources/Reimbursements	\$16,673,628
Net County Cost	\$4,686,146
Total Staff	174
Funded by Net County Cost	22%

*Includes Contingencies

The revenue breakdown among federal, state, realignment and County general fund support depends on the type of services provided under this program. This program provides two types of services.

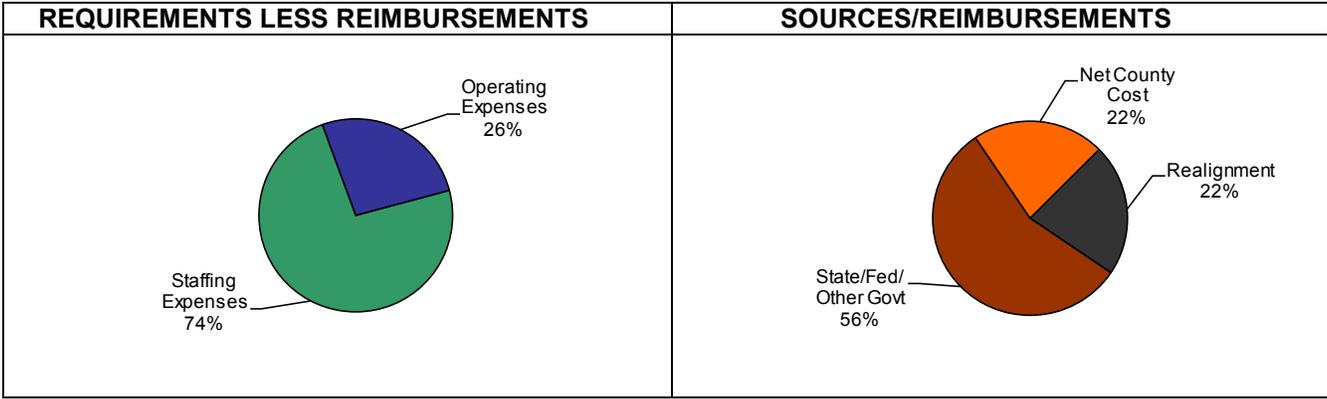
1. Administrative Component – Case Management activities that include determining program eligibility, evaluating needs for specific services, determining the appropriate providers and authorizing/paying for medically necessary care. Reimbursement for administrative and operational costs for county CCS programs is shared between the state and county programs as per Health and Safety Code Section 123955 (a). Administrative funding was previously based on staffing standards and caseload mix of CCS clients; however, since 2008-09 the state has changed the funding methodology. All counties must provide the state with a projected budget based on filling all positions as determined by the staffing standards. The state determines what percentage each county's projected budget is of the total amount budgeted by all counties. The percentage is applied to the total allocation available from the state for the fiscal year which may change the actual reimbursement rate normally expected on the caseload numbers below.

Caseload percentages are as follows:

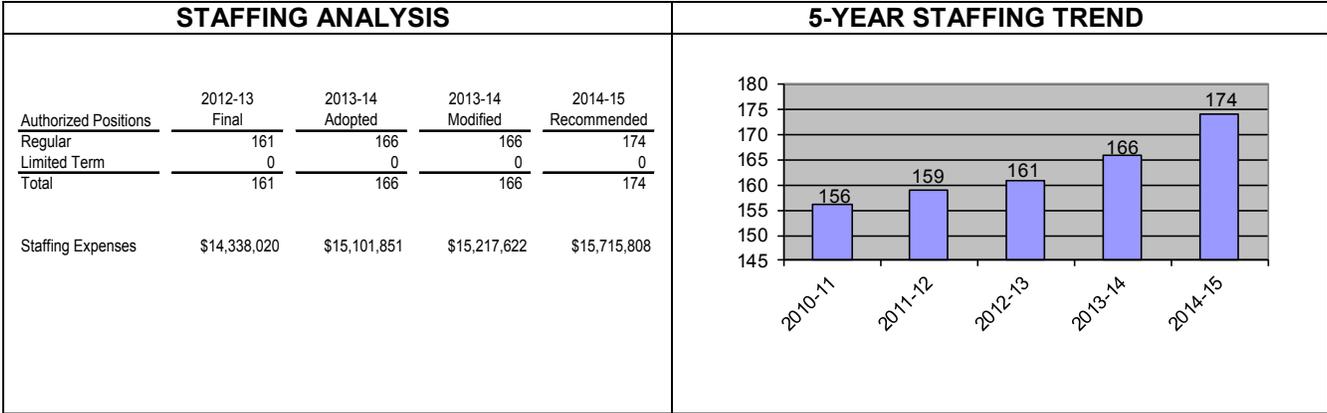
- Medi-Cal caseload percentage is 79.94%. Federal and state funds reimburse CCS for 100% of the costs.
 - Healthy Families/TLICP (Targeted Low Income Children's Program) accounts for 12.62% of the caseload. This federal and state program pays 82.5% of the costs. The remaining 17.5% local share is equally funded by Social Services Realignment (8.75%) and general fund support (8.75%) and is billed to CCS on a quarterly basis.
 - CCS or Non-Medi-Cal caseload accounts for approximately 7.44%. Federal and state funds pay for 50% of the costs associated with treating this clientele. The remaining 50% is split equally between Social Services Realignment (25%) and general fund support (25%).
2. Medical Therapy Component – Provides physical therapy, occupational therapy and medical therapy conference services. Licensed physical therapists and certified occupational therapists provide evaluation, treatment, consultation services and case management. The state reimburses the County 50% of the costs incurred by this program up to the allocated amount prescribed by the state. The remaining 50% is equally funded by Social Services Realignment and County general fund support. Additionally, this program is allowed to bill Medi-Cal for therapy provided to Medi-Cal eligible clients. This revenue is split 75% state and 25% county. Approximately 48% of the caseload in the medical therapy component is Medi-Cal eligible. The state also reimburses approximately \$80,000 at 100% for personnel costs while attending individualized educational programs per California AB3632.



2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



HUMAN SERVICES



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Human Services
 DEPARTMENT: Public Health - California Children's Services
 FUND: General

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	11,418,424	12,260,623	13,030,035	13,745,401	15,217,622	15,715,808	498,186
Operating Expenses	4,018,979	3,630,654	3,938,544	5,237,850	5,907,148	5,643,966	(263,182)
Capital Expenditures	0	6,912	163,524	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	15,437,403	15,898,189	17,132,103	18,983,251	21,124,770	21,359,774	235,004
Reimbursements	(4,042)	(21,712)	(1,871)	0	0	0	0
Total Appropriation	15,433,361	15,876,477	17,130,232	18,983,251	21,124,770	21,359,774	235,004
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	15,433,361	15,876,477	17,130,232	18,983,251	21,124,770	21,359,774	235,004
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	3,342,732	2,997,355	2,821,859	2,754,462	4,673,843	4,686,146	12,303
State, Fed or Gov't Aid	8,659,332	9,871,730	11,110,592	13,311,030	11,645,313	11,973,482	328,169
Fee/Rate	12,320	9,675	13,472	14,135	14,000	14,000	0
Other Revenue	76,245	362	182,114	149,159	2,000	0	(2,000)
Total Revenue	12,090,629	12,879,122	14,128,037	16,228,786	16,335,156	16,673,628	338,472
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	12,090,629	12,879,122	14,128,037	16,228,786	16,335,156	16,673,628	338,472
Net County Cost	3,342,732	2,997,355	3,002,195	2,754,465	4,789,614	4,686,146	(103,468)
				Budgeted Staffing	166	174	8

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Staffing expenses of \$15.7 million fund 174 budgeted positions and make up the majority of the expenditures within this budget unit. Operating expenses include payments to the state and other providers for treatment costs and medical supplies.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$235,004 which consists of an increase of \$498,186 in staffing expenses to accommodate an additional 8 positions and a net decrease of operating expenses of \$263,182. Operating expense changes are made up of reductions in Professional Services, Equipment purchases, Travel and Overhead transfers from Public Health, offset with increased lease expense at the new Ontario facility and increased Information Services costs.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$15.7 million fund 174 budgeted regular positions. The budget includes the addition of 2 Public Health Nurses II, 1 Supervising Public Health Nurse, 1 Social Services Practitioner, 1 Office Assistant II, 2 Office Specialists and the addition of a job share position for a Pediatric Rehabilitation Therapist. A combination of caseload growth and a need to address lower than State standard staffing related to the previous economic downturn accounts for the additional resources.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
California Children's Services	174	0	174	153	13	8	174
Total	174	0	174	153	13	8	174

California Children's ServicesClassification

1	CCS Phys Consultant I
1	CCS Phys Consultant II
1	Fiscal Assistant
3	Medical Therapy Specialist
2	Occupational Therapy Assistant
18	Office Assistant II
13	Office Assistant III
31	Office Specialist
41	Pediatric Rehab Therapist
1	PH Program Manager
4	Physical Therapist Assistant
1	PH Program Coordinator
28	Public Health Nurse II
6	Rehab Services Aide
1	Secretary I
1	Social Service Practitioner
4	Social Worker II
1	Supervising Office Assistant
3	Supervising Office Specialist
8	Supervising Pediatric Rehab Therapist I
1	Supervising Pediatric Rehab Therapist II
3	Supervising Public Health Nurse
1	Supervising Social Worker
174	Total



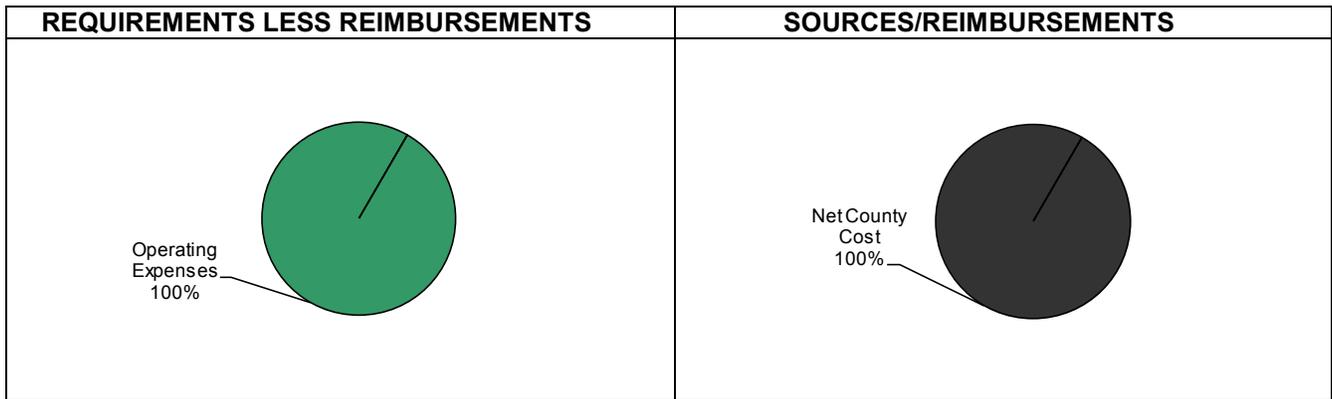
Indigent Ambulance

DESCRIPTION OF MAJOR SERVICES

This budget unit provides funding for ambulance contractors who transport indigents to the Arrowhead Regional Medical Center or the closest hospital under certain life-threatening situations. Up to the extent of available appropriation, the fund also pays for the Sheriff/Coroner/Public Administrator's cost of transportation of inmates for medical treatment. The requirements in this budget unit are maintained at a constant level.

Budget at a Glance	
Requirements Less Reimbursements*	\$472,501
Sources/Reimbursements	\$0
Net County Cost	\$472,501
Total Staff	0
Funded by Net County Cost	100%
<small>*Includes Contingencies</small>	

2014-15 RECOMMENDED BUDGET



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Public Health - Indigent Ambulance
FUND: General

BUDGET UNIT: AAA EMC
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	472,501	472,501	472,501	472,501	472,501	472,501	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	472,501	472,501	472,501	472,501	472,501	472,501	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	472,501	472,501	472,501	472,501	472,501	472,501	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	472,501	472,501	472,501	472,501	472,501	472,501	0
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	0	0
Net County Cost	472,501	472,501	472,501	472,501	472,501	472,501	0
				Budgeted Staffing	0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

All expenditures are for transportation of indigent patients for medical treatment.

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no changes to this budget unit.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



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.

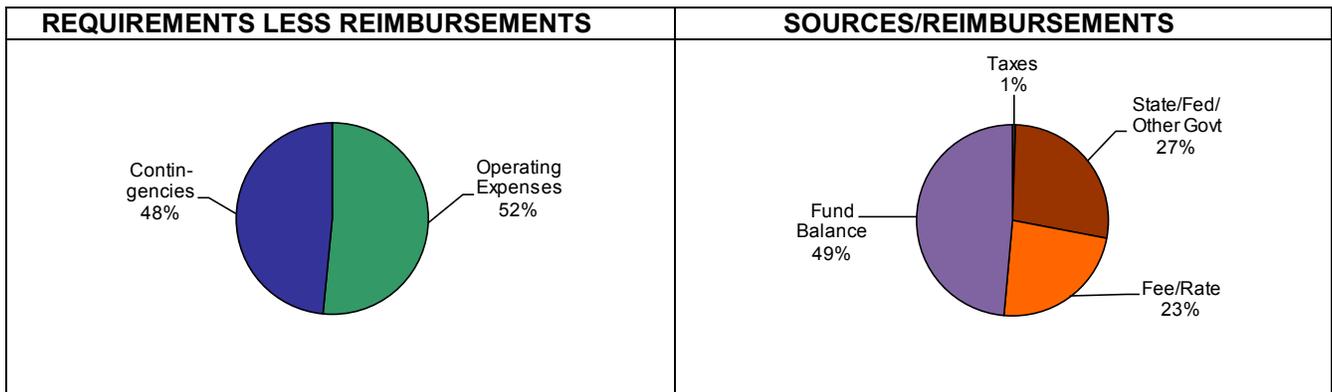
Budget at a Glance	
Requirements Less Reimbursements*	\$7,767,798
Sources/Reimbursements	\$4,000,984
Fund Balance	\$3,766,814
Use of Fund Balance	\$2,983
Total Staff	0
<small>*Includes Contingencies</small>	

Tobacco Use Reduction Now (TURN) program was established in 1989 after California voters approved Prop 99, the Tobacco Tax and Health Protection Act of 1988. Twenty percent of these revenues were earmarked for health education programs in the community and in schools, to prevent and reduce tobacco use. The 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 is 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 compliant/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.

2014-15 RECOMMENDED BUDGET



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

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

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	5,558,287	4,055,350	4,283,291	4,483,771	4,909,393	4,003,967	(905,426)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	3,289,932	3,763,831	473,899
Total Exp Authority	5,558,287	4,055,350	4,283,291	4,483,771	8,199,325	7,767,798	(431,527)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	5,558,287	4,055,350	4,283,291	4,483,771	8,199,325	7,767,798	(431,527)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	5,558,287	4,055,350	4,283,291	4,483,771	8,199,325	7,767,798	(431,527)
Sources							
Taxes	1,696,190	28,615	31,605	34,804	28,944	39,636	10,692
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	2,956,507	2,753,994	2,184,890	2,747,315	2,724,604	2,131,096	(593,508)
Fee/Rate	139,080	1,771,410	1,778,514	1,807,228	1,783,451	1,815,311	31,860
Other Revenue	43,383	23,308	19,385	15,739	16,827	14,941	(1,886)
Total Revenue	4,835,160	4,577,327	4,014,394	4,605,086	4,553,826	4,000,984	(552,842)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	4,835,160	4,577,327	4,014,394	4,605,086	4,553,826	4,000,984	(552,842)
				Fund Balance	3,645,499	3,766,814	121,315
				Budgeted Staffing	0	0	0

DETAIL OF 2014-15 RECOMMENDED BUDGET

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
Special Revenue Funds				
Bio-Terrorism Preparedness (Fund RPL)	2,025,439	1,953,502	71,937	0
Tobacco Use Reduction Now (Fund RSP)	217,432	180,402	37,030	0
Vital Statistics State Fees (Fund SCI)	958,137	132,970	825,167	0
Vector Control Assessments (Fund SNR)	4,566,790	1,734,110	2,832,680	0
Total Special Revenue Funds	7,767,798	4,000,984	3,766,814	0

Bio-terrorism Preparedness: Requirements of \$2.0 million include \$1.95 million in transfers to the department's general fund budget unit for the costs of the department's Preparedness and Response Program and \$50,000 in contingencies for future allocation. Sources of \$1.95 million are primarily from federal aid.

Tobacco Use Reduction Now: Requirements of \$217,432 include \$195,460 in transfers to the department's general fund budget unit for the costs of the Tobacco Use Reduction Now activities and \$21,972 in contingencies for future allocation. Sources of \$180,402 are primarily from state aid.

Vital Statistics State Fees: Requirements of \$958,137 include \$200,008 in transfers to the department's general fund budget unit for the costs of improvement/modernization of the vital records systems and operations and \$758,129 in contingencies for future allocation. Sources of \$132,970 are primarily vital statistic fees set by the state.

Vector Control Assessment: Requirements of \$4.6 million include \$1.6 million in transfers to the department's general fund budget unit for the operating of the Vector Control program and \$3.0 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 a net \$431,527 resulting primarily from the following:

- \$900,000 decrease from the use of current and roll-over Bio-Terrorism funds
- \$500,000 increase in contingencies

Sources are decreasing by \$552,842 due to decreases in state and federal funding.

STAFFING CHANGES AND OPERATIONAL IMPACT

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

