

## 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.

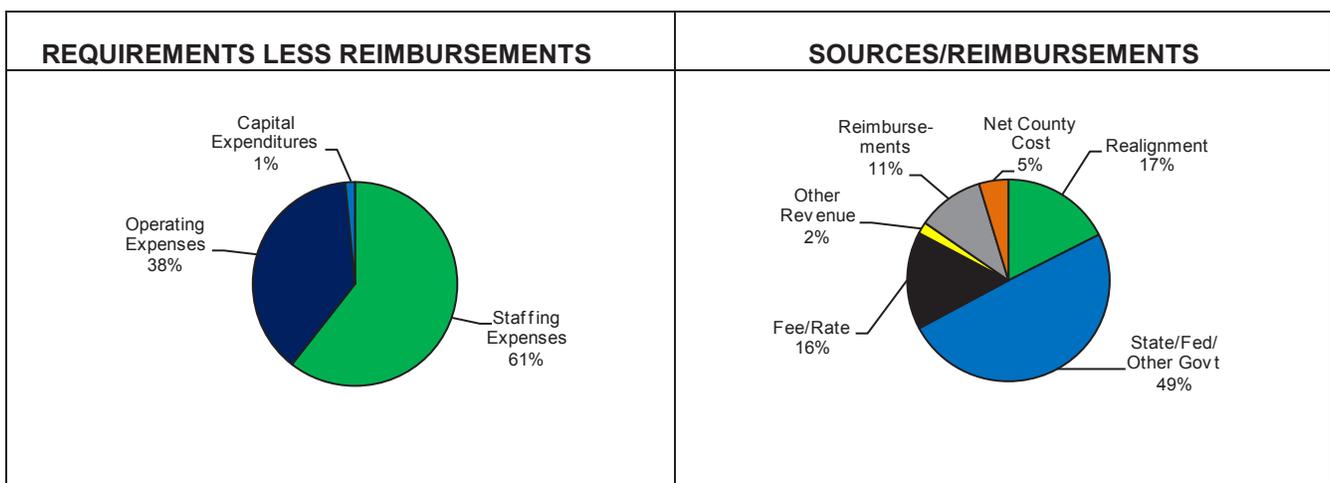
#### Budget at a Glance

Requirements Less Reimbursements	\$93,336,065
Sources/Reimbursements	\$88,955,070
Net County Cost	\$4,380,995
Total Staff	731
Funded by Net County Cost	5%

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.

### 2015-16 ADOPTED BUDGET



## ANALYSIS OF 2015-16 ADOPTED BUDGET

GROUP: Human Services  
DEPARTMENT: Public Health  
FUND: General

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
<b>Requirements</b>							
Staffing Expenses	49,360,670	50,290,287	51,399,550	47,967,081	56,191,057	56,518,307	327,250
Operating Expenses	24,837,448	24,715,779	26,870,635	27,874,098	30,328,255	35,387,670	5,059,415
Capital Expenditures	99,796	190,916	223,783	345,030	1,898,740	1,430,088	(468,652)
Total Exp Authority	74,297,914	75,196,982	78,493,968	76,186,209	88,418,052	93,336,065	4,918,013
Reimbursements	(10,690,494)	(9,030,219)	(9,392,706)	(8,338,724)	(10,276,522)	(9,954,990)	321,532
Total Appropriation	63,607,420	66,166,763	69,101,262	67,847,485	78,141,530	83,381,075	5,239,545
Operating Transfers Out	(8,644)	29,700	0	2,465,108	3,094,128	0	(3,094,128)
Total Requirements	63,598,776	66,196,463	69,101,262	70,312,593	81,235,658	83,381,075	2,145,417
<b>Sources</b>							
Taxes	589	638	585	0	0	0	0
Realignment	11,058,864	10,638,234	14,250,797	12,404,341	15,304,571	16,359,555	1,054,984
State, Fed or Gov't Aid	34,181,781	33,267,521	34,309,986	37,209,584	45,301,690	46,305,622	1,003,932
Fee/Rate	13,676,546	15,659,730	14,939,918	14,954,669	14,543,970	14,598,411	54,441
Other Revenue	1,158,535	2,704,925	1,225,085	1,294,316	1,559,143	1,618,492	59,349
Total Revenue	60,076,315	62,271,048	64,726,371	65,862,910	76,709,374	78,882,080	2,172,706
Operating Transfers In	1,419	110,093	136,913	68,321	137,200	118,000	(19,200)
Total Financing Sources	60,077,734	62,381,141	64,863,284	65,931,231	76,846,574	79,000,080	2,153,506
Net County Cost	3,521,042	3,815,322	4,237,978	4,381,362	4,389,084	4,380,995	(8,089)
Budgeted Staffing*	759	737	713	715	715	731	16

\*Data represents final budgeted staffing

## MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing expenses of \$56.5 million fund 731 positions and represent staffing for 8 medical clinics, 17 Women, Infants and Children (WIC) clinics, and 2 animal shelters, as well as multiple outlying County sites performing environmental health inspections, home visits, and animal control staff canvassing. Operating expenses of \$35.4 million include services and supplies, travel, and reimbursements to other County departments. Total revenue of \$78.9 million includes \$46.3 million in state and federal funding primarily from grants and Medi-Cal; \$14.6 million in fee/rate revenue primarily from license/permit and fees for service; \$1.6 million in other grant revenue; and \$16.4 million in realignment revenue.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$2.1 million primarily due to contracts for physician services and implementation costs for the electronic health record system. Sources are increasing by \$2.2 million primarily due to increases in Medi-Cal, state grants, and realignment revenue.



**2015-16 POSITION SUMMARY\***

Division	2014-15 Final Staffing	Adds	Deletes	Reorgs	2015-16 Adopted	Limited	Regular
Director	1	0	0	0	1	0	1
Health Officer	8	0	0	0	8	1	7
Assistant Director	3	0	0	3	6	0	6
Community Health	182	10	-5	1	188	2	186
Disease Control & Prevention	233	4	-4	-7	226	5	221
Fiscal Services	42	3	-1	1	45	0	45
Program Integrity / Development	69	9	-2	3	79	0	79
Animal Care and Control	64	0	0	0	64	0	64
Environmental Health	113	3	-1	-1	114	20	94
Total	715	29	-13	0	731	28	703

\*Detailed classification listing available in Appendix D

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$56.5 million fund 731 budgeted positions of which 703 are regular positions and 28 are limited term positions. The 2015-16 budget includes the deletion of 13 vacant positions and the addition of 29 new positions. These staffing changes are needed to address changes in grant funding, operational needs, quality improvement and to increase efficiency in operations.

**Additions**

1 Accountant II	1 Program Specialist I
1 Automated Systems Analyst I	1 Program Specialist II
1 Environmental Health Specialist II	2 Public Health Program Coordinators
1 Environmental Health Specialist III	2 Secretary Is
1 Fiscal Assistant	5 Social Service Practitioners
1 Geographic Information Systems Technician II	1 Statistical Analyst
1 Health Education Assistant	1 Supervising Accountant III
1 Health Education Specialist II	1 Supervising Program Specialist
1 Health Services Assistant II	1 Office Assistant III
1 Media Specialist I	1 Supervising Public Health Nurse
1 Medical Emergency Planning Specialist	1 Nutritionist
1 Nurse Educator	

**Deletions**

5 Office Assistant IIs
1 Clinic Supervisor – PH
1 Public Health Laboratory Technician
1 Laboratory Assistant
1 Public Health Microbiologist II
1 Accountant III
1 Supervising Automated Systems Analyst II
1 Staff Analyst II
1 Supervising Environmental Health Specialist

