

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.

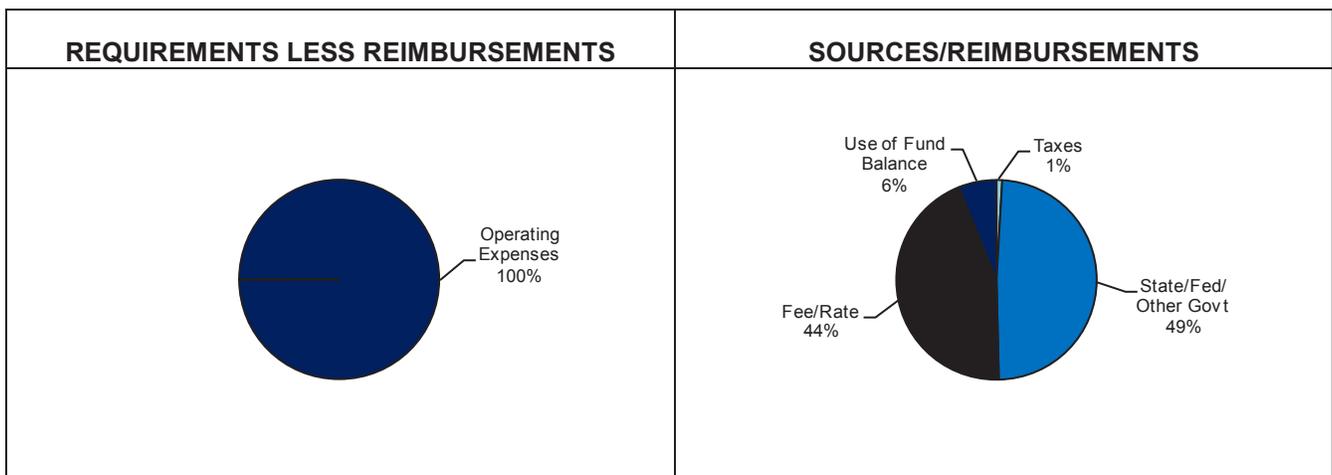
Budget at a Glance	
Requirements Less Reimbursements	\$4,180,022
Sources/Reimbursements	\$3,925,308
Use of/ (Contribution to) Fund Balance	\$254,714
Total Staff	0

Tobacco Use Reduction Now (TURN) program funding will not be renewed due to recent and significant budget reductions in the California Tobacco Control Program (CTCP). From 2013 through 2016, the County's funding has been reduced by 75% without a commensurate reduction in the scope of work, placing an increased burden on the department to fund costs to complete required objectives and activities, which can no longer be sustained.

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 \$4, 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, 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 areas 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 complaints/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.

2015-16 ADOPTED BUDGET



HUMAN SERVICES



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

BUDGET UNIT: Various
 FUNCTION: Health & 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
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	4,055,349	4,283,291	4,220,178	3,616,916	4,220,957	4,180,022	(40,935)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	4,055,349	4,283,291	4,220,178	3,616,916	4,220,957	4,180,022	(40,935)
Reimbursements	0	0	0	(75,643)	0	0	0
Total Appropriation	4,055,349	4,283,291	4,220,178	3,541,273	4,220,957	4,180,022	(40,935)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,055,349	4,283,291	4,220,178	3,541,273	4,220,957	4,180,022	(40,935)
Sources							
Taxes	28,615	31,605	36,707	39,079	39,636	38,033	(1,603)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	2,753,994	2,184,890	2,439,939	1,903,716	2,346,476	2,029,423	(317,053)
Fee/Rate	1,771,410	1,778,514	1,815,628	1,832,572	1,815,311	1,844,156	28,845
Other Revenue	23,308	19,385	13,576	17,228	14,941	13,696	(1,245)
Total Revenue	4,577,327	4,014,394	4,305,850	3,792,595	4,216,364	3,925,308	(291,056)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	4,577,327	4,014,394	4,305,850	3,792,595	4,216,364	3,925,308	(291,056)
Fund Balance							
Use of / (Contribution to) Fund Balance	(521,978)	268,897	(85,672)	(251,322)	4,593	254,714	250,121
Available Reserves					3,726,580	3,727,780	1,200
Total Fund Balance					3,731,173	3,982,494	251,321
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents final budgeted staffing

DETAIL OF 2015-16 ADOPTED BUDGET

2015-16					
Requirements	Sources	Use of / (Contribution to) Fund Balance	Available Reserves	Staffing	
Special Revenue Funds					
Bio Terrorism Preparedness (Fund RPL)	2,030,275	2,030,275	0	2,049	0
Vital Statistics State Fees (Fund SCI)	386,194	164,936	221,258	645,076	0
Vector Control Assessments (Fund SNR)	1,763,553	1,730,097	33,456	3,080,655	0
Total Special Revenue Funds	4,180,022	3,925,308	254,714	3,727,780	0

Bio-terrorism Preparedness: Requirements of \$2.0 million represent transfers to the department's general fund budget unit for the Preparedness and Response Program. Sources of \$2.0 million are primarily from federal aid.

Vital Statistics State Fees: Requirements of \$386,194 represent transfers to the department's general fund budget unit for the costs of improvement/modernization of the vital records systems and operations. Sources of \$164,936 are vital statistic fees set by the state. Fund balance of \$221,258 will be used to purchase and implement a Health Care Geographic Information System.

Vector Control Assessment: Requirements of \$1.8 million represent transfers to the department's general fund budget unit for the operation of the Vector Control program. Sources of \$1.7 million are funding received via property tax assessments. Fund balance of \$33,456 will be used to fund replacement assets needed for the program.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$40,935 primarily due to the reduction in the use of Public Health Emergency Preparedness (PHEP) carryover funds from 2013-14 that were utilized in 2014-15. Sources are decreasing by \$291,056 primarily due to the elimination of the TURN program (Tobacco Use Reduction Now).

ANALYSIS OF FUND BALANCE

The use of fund balance of \$254,714 is primarily due to the Vital Statistics' GIS software purchase and Vector Control's asset replacement. These one-time uses will be recouped via future revenue related to fees and tax assessments.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with the consolidated special revenue funds. Services for the above programs are provided by staff budgeted in Public Health's general fund budget unit.

