

PUBLIC HEALTH

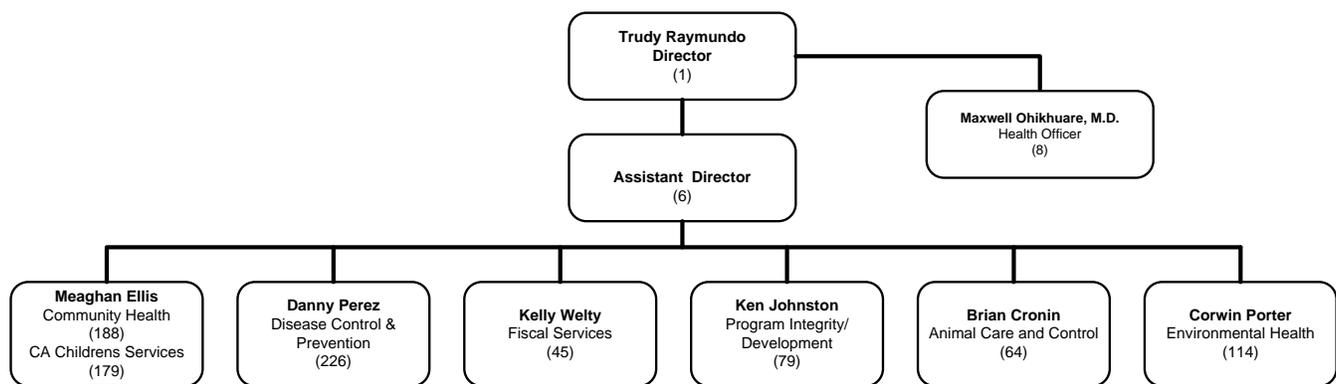
Trudy Raymundo

DEPARTMENT MISSION STATEMENT

Working in partnership to promote and improve health, wellness, safety and quality of life in San Bernardino County.



ORGANIZATIONAL CHART



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Public Health	83,381,075	79,000,080	4,380,995			731
California Children's Services	21,778,580	17,092,434	4,686,146			179
Indigent Ambulance	472,501	0	472,501			0
Total General Fund	105,632,156	96,092,514	9,539,642			910
Special Revenue Funds						
Special Revenue Funds - Consolidated	4,180,022	3,925,308		254,714		0
Total Special Revenue Funds	4,180,022	3,925,308		254,714		0
Total - All Funds	109,812,178	100,017,822	9,539,642	254,714	0	910

2014-15 MAJOR ACCOMPLISHMENTS

- Received 2014 National Association of Counties (NACo) Achievement Award and National Association of County and City Health Officials (NACCHO) Model Practice Award for "Improving Food Safety through the Health Education and Liaison Program (HELP)," and NACo Achievement Award for the "West Nile Virus Surveillance Collaboration."
- Launched Phase II of the Environmental Health Services (EHS) Portal, allowing public access to Official Inspection Reports and other public documents; filing and determining the status of complaints; and successfully implementing acceptance of electronic payments using debit cards, credit cards and eChecks.
- Convened the first bi-county healthy communities symposium between Riverside and San Bernardino Counties to encourage regional community health by making informed decisions using geographic information systems and data to promote health equity.



- Developed Ebola Standard Operations Guide in collaboration with multiple County partners to define critical procedures and emergency response protocols to respond to suspect or confirmed Ebola cases.
- Facilitated the first “Community Leaders Conference” entirely in Spanish in celebration of the 11th Annual Latino Health Awareness Month, engaging over 70 community members to develop strategies to address pressing health issues in the Latino community.
- Awarded Health Center Quality Improvement Fund “payment for performance” in recognition of the Hesperia and Adelanto Health Center’s improvement in quality performance and/or quality of care from 2012 to 2013.
- Received \$250,000 Health Resources and Services Administration (HRSA) Behavioral Health Integration Grant Award to expand onsite access to psychiatry and clinical therapy services for primary care patients.
- Partnered with three other municipal animal shelters to place 193 abandoned dogs, resulting from an animal cruelty case, in other organizations or new loving homes.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPLEMENT THE COUNTYWIDE VISION		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Continue to promote the Countywide Vision and support the Element Groups.	NEW				
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 Transformation Plan.	Complete the 2015-16 Work Plan for addressing priorities of the Wellness Element Group of the Countywide Vision - Launch Community Vital Signs data platform - Develop and launch comprehensive communications plan	N/A	100%	100%	100%
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors and ensure a business-friendly environment.	Number of HELP consultations	150	165	210	220
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	Increase Health Education Liaison Program (HELP) consultations to businesses (restaurants) to promote food safety which leads to more successful businesses.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors and ensure a business-friendly environment.	Number of post-secondary student internships, ROP instructor externships, and resident physicians	N/A	10	22	36
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	Increase the potential number of health professionals in the County by providing volunteers, students and resident physicians opportunities to gain knowledge and experience in a broad range of public health career disciplines.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors and ensure a business-friendly environment.	NEW				
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.	Percentage of current year workforce development activities completed: - Identify training priorities aligned with the DPH Strategic Plan and Workforce Development Plan - Develop four leadership courses and conduct four training events	N/A	N/A	N/A	100%
STRATEGY	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.					



DEPARTMENT PERFORMANCE MEASURES CONTINUED

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Percentage of current year accreditation activities completed: - Submit Statement of Intent to PHAB - Identify gaps in required PHAB documentation - Develop department marketing strategy - Conduct PHAB trainings aligned with accreditation requirements	N/A	100%	80%	100%
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 services.					
COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Maintain close working relationships with cities, tribes and other governmental agencies.	Number of Rescue Group Partners (RGPs)	273	286	380	400
STRATEGY	Increase number of public/private collaborations with non-profit animal rescue group partners (corporations).					



Public Health

DESCRIPTION OF MAJOR SERVICES

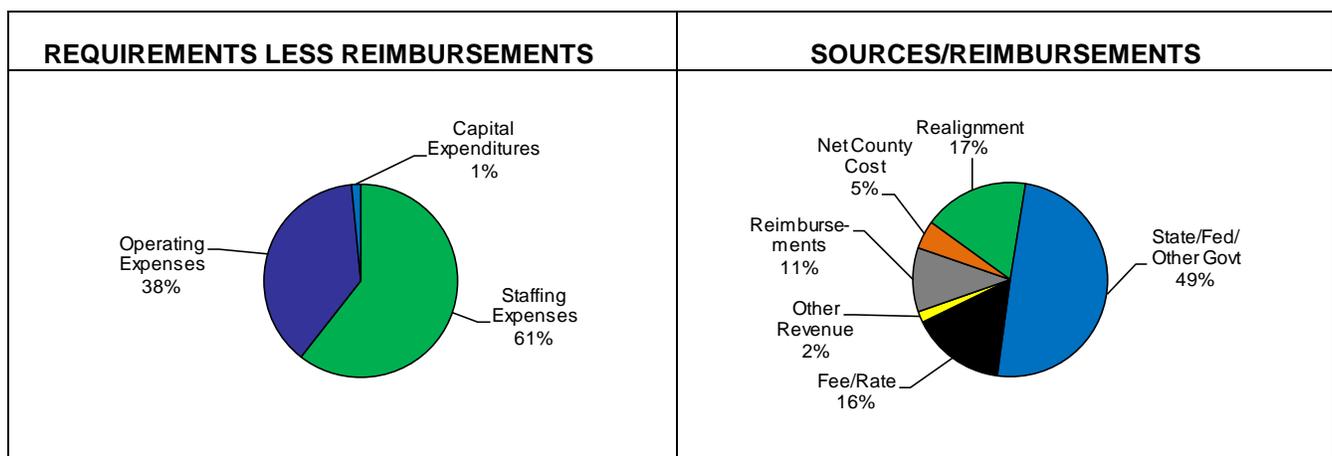
The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety and quality of life for residents and visitors of San Bernardino County. Many services are mandated by California Health and Safety Code.

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

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED 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 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	49,360,670	50,290,287	51,399,550	49,379,269	56,151,378	56,518,307	366,929
Operating Expenses	24,837,448	24,715,779	26,870,635	29,382,794	30,111,265	35,387,670	5,276,405
Capital Expenditures	99,796	190,916	223,783	770,547	1,898,740	1,430,088	(468,652)
Total Exp Authority	74,297,914	75,196,982	78,493,968	79,532,610	88,161,383	93,336,065	5,174,682
Reimbursements	(10,690,494)	(9,030,219)	(9,392,706)	(8,550,105)	(10,059,532)	(9,954,990)	104,542
Total Appropriation	63,607,420	66,166,763	69,101,262	70,982,505	78,101,851	83,381,075	5,279,224
Operating Transfers Out	(8,644)	29,700	0	2,408,686	3,094,128	0	(3,094,128)
Total Requirements	63,598,776	66,196,463	69,101,262	73,391,191	81,195,979	83,381,075	2,185,096
Sources							
Taxes	589	638	585	0	0	0	0
Realignment	11,058,864	10,638,234	14,250,797	14,795,058	15,304,571	16,359,555	1,054,984
State, Fed or Gov't Aid	34,181,781	33,267,521	34,309,986	38,019,712	45,301,690	46,305,622	1,003,932
Fee/Rate	13,676,546	15,659,730	14,939,918	14,888,397	14,543,970	14,598,411	54,441
Other Revenue	1,158,535	2,704,925	1,225,085	1,265,980	1,559,143	1,618,492	59,349
Total Revenue	60,076,315	62,271,048	64,726,371	68,969,147	76,709,374	78,882,080	2,172,706
Operating Transfers In	1,419	110,093	136,913	72,639	137,200	118,000	(19,200)
Total Financing Sources	60,077,734	62,381,141	64,863,284	69,041,786	76,846,574	79,000,080	2,153,506
Net County Cost	3,521,042	3,815,322	4,237,978	4,349,405	4,349,405	4,380,995	31,590
Budgeted Staffing*	759	737	713	715	715	731	16

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED 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 include \$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 \$2.2 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				2015-16		Limited	Regular
	Modified Staffing	Adds	Deletes	Reorgs	Recommended			
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



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	\$21,778,580
Sources/Reimbursements	\$17,092,434
Net County Cost	\$4,686,146
Total Staff	179
Funded by Net County Cost	22%

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.

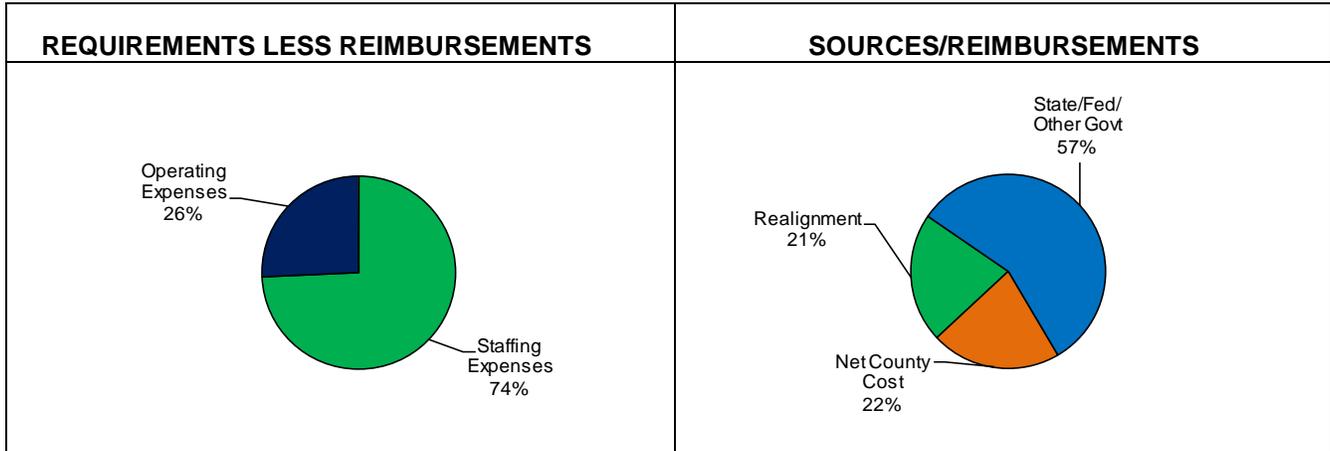
1. Administrative Component – Case Management activities that include determining program eligibility, evaluating needs for specific services, determining the appropriate providers and authorizing/paying for medically necessary care. Reimbursement for administrative and operational costs for county CCS 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 accounts for 83.3% of the caseload. Federal and state funds reimburse CCS for 100% of the costs.
 - Healthy Families/TLICP (Targeted Low Income Children's Program) accounts for 11.09% 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 County General Fund support (8.75%) and is billed to CCS on a quarterly basis.
 - CCS or Non-Medi-Cal accounts for 5.61% of the caseload. Federal and state funds account for 50% of the costs associated with treating this clientele. The remaining 50% is split equally between Social Services Realignment (25%) and County 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.



2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	12,260,623	13,030,035	13,805,909	13,196,532	15,715,808	16,177,134	461,326
Operating Expenses	3,630,654	3,938,544	4,151,263	4,154,550	5,643,966	5,573,477	(70,489)
Capital Expenditures	6,912	163,524	0	0	0	27,969	27,969
Total Exp Authority	15,898,189	17,132,103	17,957,172	17,351,082	21,359,774	21,778,580	418,806
Reimbursements	(21,712)	(1,871)	0	(512)	0	0	0
Total Appropriation	15,876,477	17,130,232	17,957,172	17,350,570	21,359,774	21,778,580	418,806
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	15,876,477	17,130,232	17,957,172	17,350,570	21,359,774	21,778,580	418,806
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	2,997,355	2,821,859	2,624,095	2,658,130	4,686,146	4,686,146	0
State, Fed or Gov't Aid	9,871,730	11,110,592	12,545,014	12,195,020	11,973,482	12,391,688	418,206
Fee/Rate	9,675	13,472	14,779	10,085	14,000	14,000	0
Other Revenue	362	182,114	149,189	8,001	0	600	600
Total Revenue	12,879,122	14,128,037	15,333,077	14,871,236	16,673,628	17,092,434	418,806
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	12,879,122	14,128,037	15,333,077	14,871,236	16,673,628	17,092,434	418,806
Net County Cost	2,997,355	3,002,195	2,624,095	2,479,334	4,686,146	4,686,146	0
Budgeted Staffing*	159	161	166	174	174	179	5

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$16.2 million fund 179 budgeted positions and comprise the majority of 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 \$418,806 primarily due to an increase in staffing expenses to accommodate the increase of five positions.

2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		
	Modified Staffing	Adds	Deletes	Reorgs	Recommended	Limited	Regular
California Children's Services	174	6	-1	0	179	0	179
Total	174	6	-1	0	179	0	179

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$16.2 million fund 179 budgeted regular positions. The 2015-16 budget includes the addition of 1 Public Health Nurse II, 1 Supervising Office Assistant, 1 Social Services Practitioner, 1 Supervising Social Services Practitioner, and 2 Office Specialists, and the deletion of 1 Fiscal Assistant. Additional staffing is needed to address state staffing requirements and to provide clerical support to existing and new Public Health Nurses.



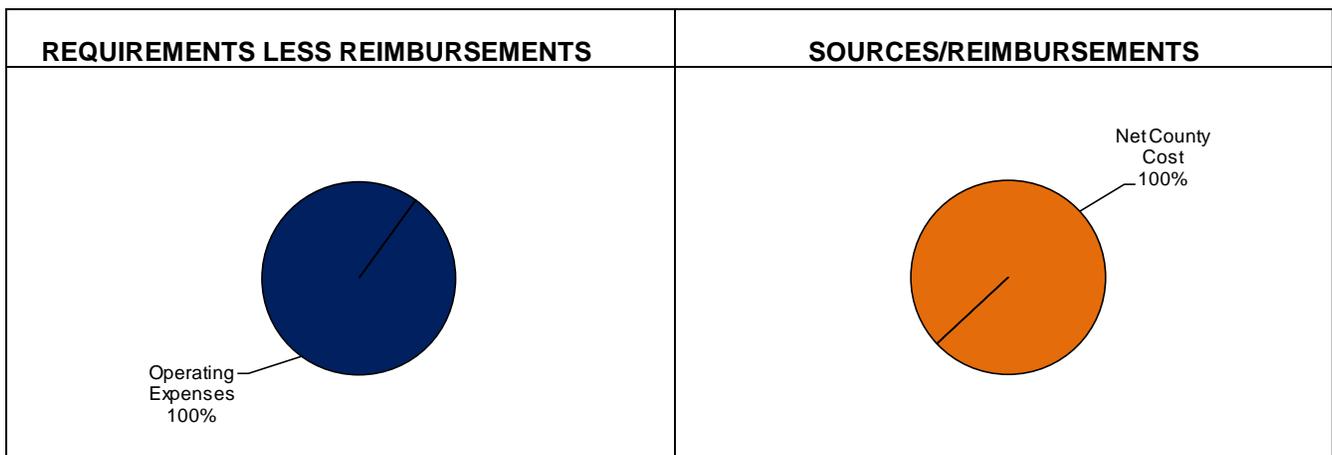
Indigent Ambulance

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%

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Human Services
 DEPARTMENT: Public Health
 FUND: General

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 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
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	0	0	0	0

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

All expenditures are for transportation of indigent patients or inmates 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.

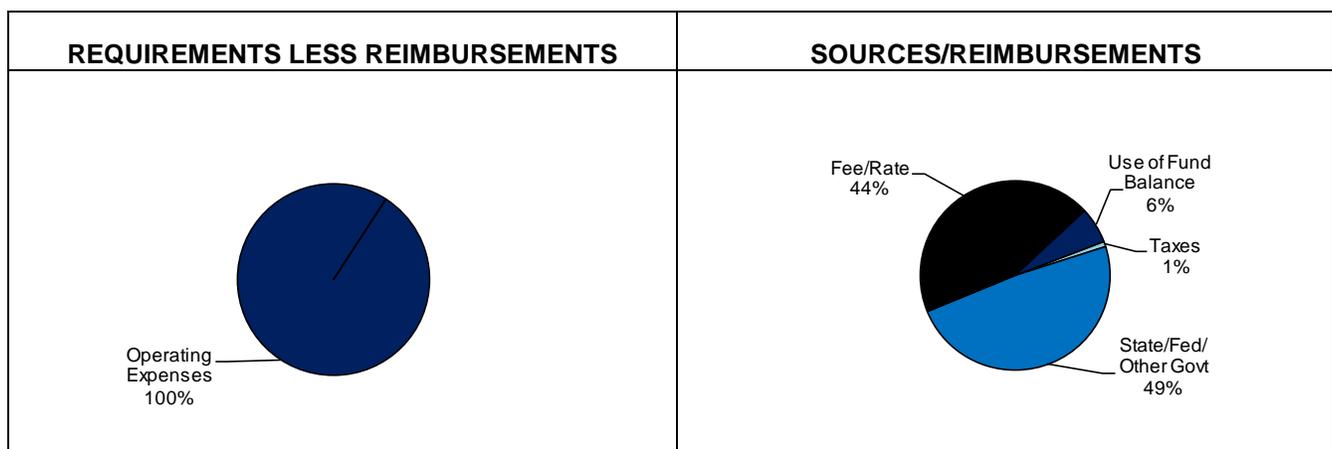
Budget at a Glance	
Requirements Less Reimbursements	\$4,180,022
Sources/Reimbursements	\$3,925,308
Use of/ (Contribution to) Fund Balance	\$254,714
Total Staff	0

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 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED 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 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	4,055,349	4,283,291	4,220,178	3,646,031	4,003,967	4,180,022	176,055
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	4,055,349	4,283,291	4,220,178	3,646,031	4,003,967	4,180,022	176,055
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	4,055,349	4,283,291	4,220,178	3,646,031	4,003,967	4,180,022	176,055
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,055,349	4,283,291	4,220,178	3,646,031	4,003,967	4,180,022	176,055
Sources							
Taxes	28,615	31,605	36,707	36,302	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	1,951,136	2,131,096	2,029,423	(101,673)
Fee/Rate	1,771,410	1,778,514	1,815,628	1,829,974	1,815,311	1,844,156	28,845
Other Revenue	23,308	19,385	13,576	14,758	14,941	13,696	(1,245)
Total Revenue	4,577,327	4,014,394	4,305,850	3,832,170	4,000,984	3,925,308	(75,676)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	4,577,327	4,014,394	4,305,850	3,832,170	4,000,984	3,925,308	(75,676)
Fund Balance							
Use of / (Contribution to) Fund Balance	(521,978)	268,897	(85,672)	(186,139)	2,983	254,714	251,731
Available Reserves					3,728,190	3,662,598	(65,592)
Total Fund Balance					3,731,173	3,917,312	186,139
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents modified budgeted staffing

DETAIL OF 2015-16 RECOMMENDED 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	3,341	0
Vital Statistics State Fees (Fund SCI)	386,194	164,936	221,258	620,107	0
Vector Control Assessments (Fund SNR)	1,763,553	1,730,097	33,456	3,039,150	0
Total Special Revenue Funds	4,180,022	3,925,308	254,714	3,662,598	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 increasing by \$176,055 primarily due to the purchase of a health care geographic information system for Vital Statistics, and Vector Control's replacement of failing equipment. This increase is partially offset by the elimination of the TURN program requirements. Sources are decreasing by \$75,676 primarily due to the elimination of the TURN program, and partially offset by increases in Bio-terrorism Preparedness and Vital Statistics funding.

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.

