

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.

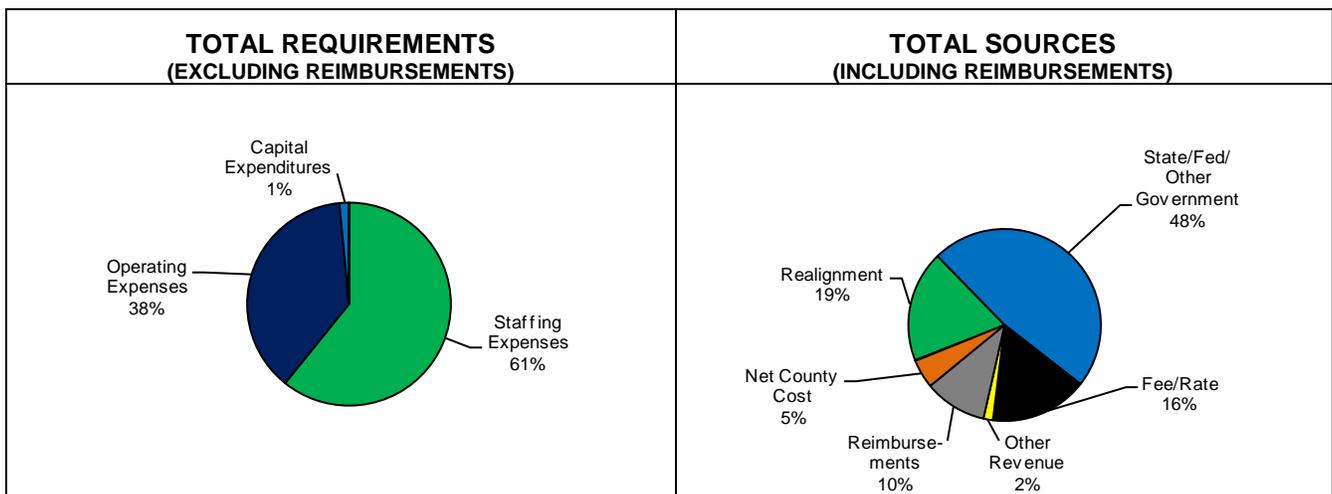
Key delivery areas include Community Health, Disease Control and Prevention, Environmental Health, Animal Care and Control, and Community Outreach and Innovation. Community Health provides health care services that promote and improve the health of County residents and visitors, and assures the quality and accessibility of health care services to the public by providing clinical services through a network of Federally Qualified Health Center's (FQHC) 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. Animal Care and Control protects the public from rabies through dog vaccinations, stray animal abatement, wildlife rabies surveillance, and public education.

Community Outreach and Innovation encompasses Community Vital Signs, an ongoing community driven process that acts as a complement to the Wellness component of the Countywide Visioning process. This initiative 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. Implementation will involve the alignment and activation of resources and partnerships within the community to achieve shared goals that aim at improving the overall health and well-being of the County's residents.

The Department of Public Health is currently in the process of seeking national accreditation. Public Health accreditation measures performance against a set of nationally recognized standards that focus on accountability, efficiency, effectiveness, and outcomes. This includes using deliberate and defined continuous quality improvement processes that are responsive to community needs and improving community health.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$92,772,148
Total Sources (Incl. Reimb.)	\$88,293,520
Net County Cost	\$4,478,628
Total Staff	743
Funded by Net County Cost	5%

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Public Health
FUND: General

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

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
Requirements							
Staffing Expenses	50,290,287	51,399,550	47,967,081	57,058,946	47,792,781	56,400,480	(658,466)
Operating Expenses	24,715,779	26,870,635	27,874,098	34,598,888	32,396,986	34,965,827	366,939
Capital Expenditures	190,916	223,783	345,030	1,430,088	596,476	1,405,841	(24,247)
Total Exp Authority	75,196,982	78,493,968	76,186,209	93,087,922	80,786,243	92,772,148	(315,774)
Reimbursements	(9,030,219)	(9,392,706)	(8,338,724)	(10,016,764)	(8,382,402)	(9,759,098)	257,666
Total Appropriation	66,166,763	69,101,262	67,847,485	83,071,158	72,403,841	83,013,050	(58,108)
Operating Transfers Out	29,700	0	2,465,108	630,000	630,000	0	(630,000)
Total Requirements	66,196,463	69,101,262	70,312,593	83,701,158	73,033,841	83,013,050	(688,108)
Sources							
Taxes	638	585	0	0	0	0	0
Realignment	10,638,234	14,250,797	12,404,341	16,359,555	15,594,923	17,341,655	982,100
State/Fed/Other Government	33,267,521	34,309,986	37,209,584	46,434,540	37,762,817	44,353,448	(2,081,092)
Fee/Rate	15,659,730	14,939,918	14,954,669	14,754,409	13,970,802	15,215,781	461,372
Other Revenue	2,704,925	1,225,085	1,294,316	1,618,492	1,175,220	1,480,645	(137,847)
Total Revenue	62,271,048	64,726,371	65,862,910	79,166,996	68,503,762	78,391,529	(775,467)
Operating Transfers In	110,093	136,913	68,321	118,000	113,917	142,893	24,893
Total Financing Sources	62,381,141	64,863,284	65,931,231	79,284,996	68,617,679	78,534,422	(750,574)
Net County Cost	3,815,322	4,237,978	4,381,362	4,416,162	4,416,162	4,478,628	62,466
Budgeted Staffing*	737	713	715	736	736	743	7

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$56.4 million fund 743 positions and represent staffing for eight medical clinics, 17 Women, Infants and Children (WIC) clinics, and two animal shelters, as well as multiple outlying County sites performing environmental health inspections, home visits, and animal control staff canvassing. Operating Expenses of \$35.0 million include services and supplies, travel, and transfers to other County departments. Capital Expenditures of \$1.4 million include the purchase and implementation of an electronic health record (EHR) system and the replacement of two aging x-ray machines. Reimbursements of \$9.8 million include payments from other County departments for services provided by Public Health. Total Financing Sources of \$78.5 million includes \$44.4 million in state and federal funding primarily from grants and Medi-Cal; \$15.2 million in fee/rate revenue primarily from license/permit and fees for service; \$1.5 million in other grant revenue; \$142,893 in Operating Transfers In from County Fire; and \$17.3 million in realignment revenue.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$688,108 primarily due to budgeted savings that reflect the ongoing difficulty in filling hard to recruit/retain positions. In addition, many positions are now budgeted at the trainee level to allow for proper training to transition to the I and II levels of the classification. Sources are decreasing by \$750,574 due to decreases in state and federal grants partially offset by increases in fee/rate revenue from licenses and permits, fees for service, and realignment revenue.

The departments' budget includes an allocation of one-time Net County Cost in the amount of \$50,000 to cover the cost of permits issued to non-profits for temporary events and snack bars for youth sporting events.



2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Director	1	0	0	6	7	1	6	
Health Officer	8	0	-1	0	7	1	6	
Assistant Director	8	0	-2	-2	4	1	3	
Community Health	188	2	-1	-1	188	2	186	
Disease Control & Prevention	227	2	-3	18	244	1	243	
Fiscal & Administrative Services	45	1	-1	7	52	0	52	
Quality & Compliance	79	0	-3	-50	26	0	26	
Animal Care and Control	64	3	0	0	67	0	67	
Environmental Health	116	9	0	-2	123	27	96	
Preparedness & Response	0	0	0	13	13	0	13	
Community Outreach & Innovation	0	1	0	11	12	0	12	
Total	736	18	-11	0	743	33	710	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$56.4 million fund 743 budgeted positions of which 710 are regular positions and 33 are limited term positions. The budget includes the addition of 18 new positions and the deletion of 11 vacant positions. These staffing changes are needed to address changes in grant funding, operational needs, quality improvement, equity issues, and to increase efficiency in operations.

Additions

- 1 Clinical Therapist II
- 1 Public Health Program Coordinator
- 1 Fiscal Assistant
- 3 Animal License Checker I
- 1 Registered Nurse II – Public Health
- 7 Environmental Health Specialist II – Extra Help
- 1 Nurse Manager Public Health
- 1 Environmental Health Specialist II
- 1 Systems Accountant II
- 1 Health Education Specialist II

Deletions

- 1 Public Health Physician II
- 1 Supervising Public Health Nurse
- 1 Supervising Program Specialist
- 1 Health Education Specialist I
- 1 Secretary II
- 4 Health Services Assistant I
- 1 Public Health Microbiologist II
- 1 Public Health Project Coordinator

