

# PUBLIC HEALTH

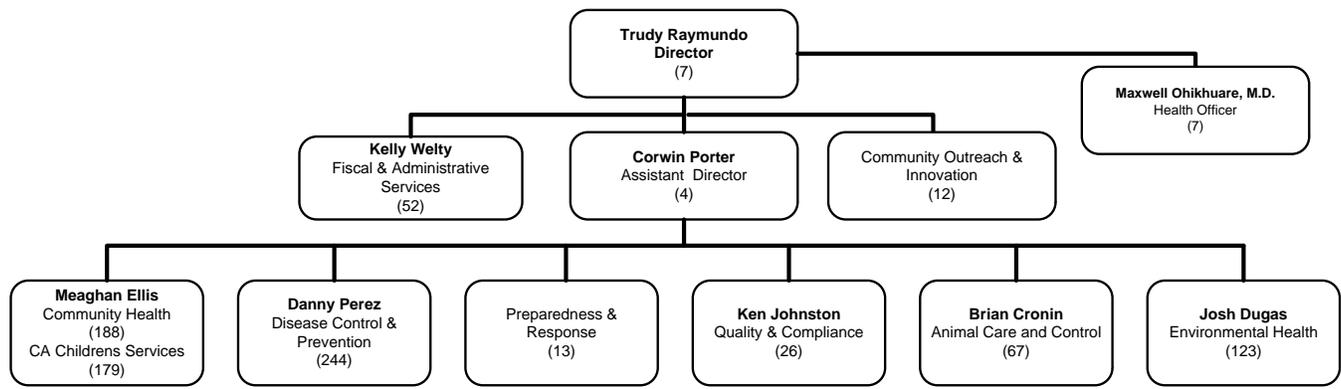
## Trudy Raymundo

### DEPARTMENT MISSION STATEMENT

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



### ORGANIZATIONAL CHART



### 2016-17 SUMMARY OF BUDGET UNITS

	2016-17				
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Staffing
<b>General Fund</b>					
Public Health	83,013,050	78,534,422	4,478,628		743
California Children's Services	21,050,021	16,746,219	4,303,802		179
Indigent Ambulance	472,501	0	472,501		0
<b>Total General Fund</b>	<b>104,535,572</b>	<b>95,280,641</b>	<b>9,254,931</b>	<b>0</b>	<b>922</b>
<b>Special Revenue Funds</b>					
Special Revenue Funds - Consolidated	3,926,780	3,974,082		(47,302)	0
<b>Total Special Revenue Funds</b>	<b>3,926,780</b>	<b>3,974,082</b>	<b>0</b>	<b>(47,302)</b>	<b>0</b>
<b>Total - All Funds</b>	<b>108,462,352</b>	<b>99,254,723</b>	<b>9,254,931</b>	<b>(47,302)</b>	<b>922</b>



## 2015-16 MAJOR ACCOMPLISHMENTS

- Submitted Statement of Intent to Public Health Accreditation Board (PHAB), providing official notification the department is pursuing national accreditation.
- Published the 2015-20 Strategic Plan to outline goals and objectives in alignment with the Countywide Vision.
- Received 2015 National Association of Counties (NACo) Achievement Award for 2015 “Safe and Sober Prom” campaign involving youth led activities reaching over 1,500 students at 18 County high schools.
- Improved outreach and participation in the summer meals program by 34% through partnered efforts with other Public Health programs, County departments, and community agencies.
- Earned the Association of Public Health’s Healthiest Lab Runner-Up award in 2015.
- Coordinated 28 school-based clinics, successfully vaccinating 1,735 people with the flu vaccine.
- Completed final evaluation of Bridging Reentry Integration by Driving Goal-oriented Effective Strategies (BRIDGES) Re-entry project, providing pre/post release services to 78 incarcerated individuals achieving a low 11.5% recidivism rate, compared to the baseline of 45.2%.
- Supported County’s homeless veteran’s “Leave No Vet Out” initiative by providing transportation and arranging temporary care for pets owned by homeless veterans, enabling access to resources for housing and services.
- Received three 2015 NACo Achievement Awards for the “Customer Service Portal,” “Electronic Pesticide Use Reporting Program,” and “100% Food Handler Card Compliance Program.”
- Improved access to service through designation of two new Federally Qualified Health Centers (FQHCs), including additional funding of \$1.4 million for expanded services and quality improvement.
- Recognized by National Association of County and City Health Officials (NACCHO) as a Promising Practice under the category of Access to Care, Coalitions and Partnerships, Injury and Violence Prevention for the Hesperia Health Center’s collaboration in a Domestic Violence Partnership in Health Care program.
- Expanded Bold Upstream Innovative Local Data driven (BUILD) Project activities (designation as a Health Hub, Zum Up, Know Your Numbers) through the BUILD Partnership.
- Sustained continuity of Environmental Health Services operations following the act of terrorism also referred to as the Waterman Incident, via a coordinated effort that combined mutual aid, volunteers, other County department staff, retirees, and contract staff.

## DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPLEMENT THE COUNTYWIDE VISION		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
<b>OBJECTIVE</b>	Continue to promote the Countywide Vision and support the Element Groups.	Complete the 2016-17 Work Plan for addressing priorities of the Wellness Element Group of the Countywide Vision: - Develop an Action Plan for implementation of the Community Transformation Plan, including identification of key partnerships to address system level and community level strategies - Develop evaluation tools for measuring and tracking progress and achievement of long and short term goals - Promote and evaluate awareness of the Community Vital Signs data platform to community partners and stakeholders via employment of the Strategic Communications Plan	80%	100%	100%	100%
<b>STRATEGY</b>	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.					



## DEPARTMENT PERFORMANCE MEASURES CONTINUED

COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors and ensure a business-friendly environment.	Percentage of current year workforce development activities completed: - Develop and implement an Individual Professional Development Plan (IPDP) process - 50% of staff have created an IPDP and reviewed with their Supervisor - Mentorship program completed with one cohort of staff	N/A	100%	100%	100%
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
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.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.	Percentage of current year accreditation activities completed: - Submit Application to PHAB - Resolve gaps in required PHAB documentation - Continue accreditation marketing efforts to all DPH staff - Continue to provide PHAB trainings aligned with accreditation requirements	80%	100%	100%	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	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Maintain close working relationships with cities, tribes and other governmental agencies.	Number of Rescue Group Partners (RGPs)	403	400	430	441
STRATEGY	Increase number of public/private collaborations with non-profit animal rescue group partners (corporations).					
COUNTY GOAL: FOCUS ON RECOVERY AND RESILIENCY FOLLOWING THE DECEMBER 2, 2015 TERRORIST ATTACK (SB STRONG)		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Support County employees affected by the December 2, 2015 terrorist attack.	NEW	N/A	N/A	N/A	80%
STRATEGY	Provide Public Health staff with training on long-term coping strategies to build resiliency.	Percentage of staff completing training				



## 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.

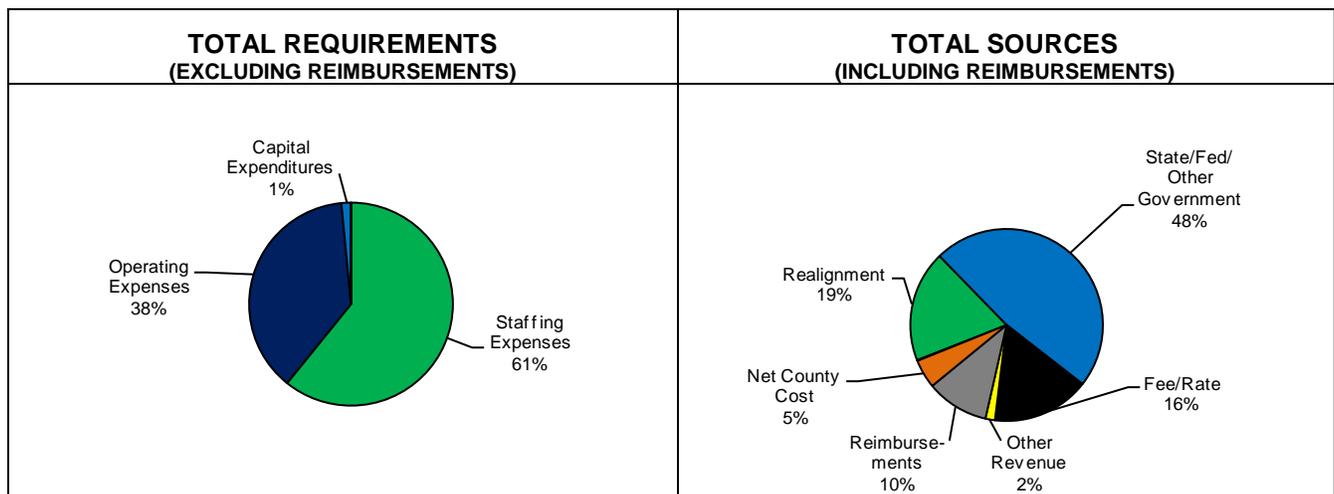
Key delivery areas include Community Health, Disease Control and Prevention, Environmental Health, Animal Care and Control, and Community Outreach and Innovation. Community Health provides health care services that promote and improve the health of County residents and visitors, and assures the quality 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	
<b>Requirements</b>							
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)
<b>Sources</b>							
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	
<b>Total</b>	<b>736</b>	<b>18</b>	<b>-11</b>	<b>0</b>	<b>743</b>	<b>33</b>	<b>710</b>	

\*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



## 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

Total Requirements (Excl. Reimb.)	\$21,050,021
Total Sources (Incl. Reimb.)	\$16,746,219
Net County Cost	\$4,303,802
Total Staff	179
Funded by Net County Cost	20%

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.

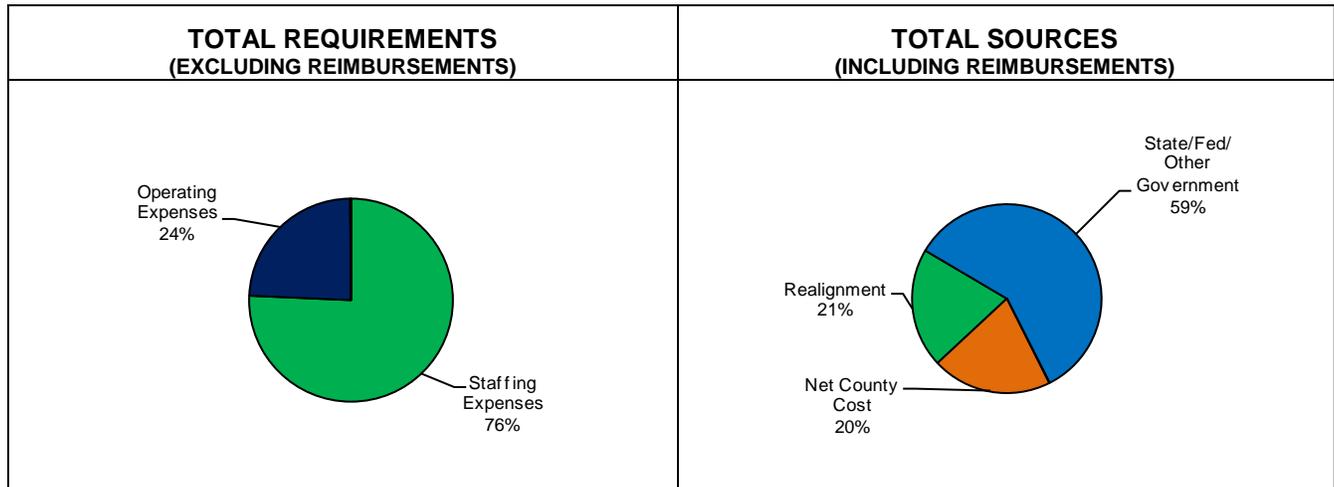
1. Administrative Component – Case Management activities include determining program eligibility, evaluating needs for specific services, determining the appropriate providers and authorizing/paying for medically necessary care. Reimbursement for administrative and operational costs for County CCS programs 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 currently as follows:

- Medi-Cal is 83.6% of the caseload. Federal and state funds reimburse CCS for 100% of the costs.
  - OTLICP (Optional Targeted Low Income Children's Program) accounts for 10.49% of the caseload. This federal and state program pays 88% of the costs. The remaining 12% local share is equally funded by Social Services Realignment (6%) and County General Fund support (6%) and is billed to CCS on a quarterly basis.
  - CCS or Non-Medi-Cal caseload accounts for approximately 5.9% 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 – This 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 85% of the caseload in the medical therapy component is Medi-Cal eligible. The state also reimburses approximately \$70,000 at 100% for personnel costs while attending individualized educational programs per California AB3632.



### 2016-17 RECOMMENDED BUDGET



### ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

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

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A)
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	Change From Prior Year Modified Budget
<b>Requirements</b>							
Staffing Expenses	13,030,035	13,805,909	12,853,404	16,177,134	13,891,168	15,934,758	(242,376)
Operating Expenses	3,938,544	4,151,263	3,994,077	5,573,477	3,962,474	5,087,294	(486,183)
Capital Expenditures	163,524	0	0	27,969	27,969	27,969	0
Total Exp Authority	17,132,103	17,957,172	16,847,481	21,778,580	17,881,611	21,050,021	(728,559)
Reimbursements	(1,871)	0	(1,549)	0	0	0	0
Total Appropriation	17,130,232	17,957,172	16,845,932	21,778,580	17,881,611	21,050,021	(728,559)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	17,130,232	17,957,172	16,845,932	21,778,580	17,881,611	21,050,021	(728,559)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	2,821,859	2,624,095	2,298,641	4,686,146	2,920,551	4,303,802	(382,344)
State/Fed/Other Government	11,110,592	12,545,014	12,221,961	12,391,688	11,957,259	12,427,817	36,129
Fee/Rate	13,472	14,779	7,645	14,000	13,055	14,000	0
Other Revenue	182,114	149,189	18,752	600	70,196	600	0
Total Revenue	14,128,037	15,333,077	14,546,999	17,092,434	14,961,061	16,746,219	(346,215)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	14,128,037	15,333,077	14,546,999	17,092,434	14,961,061	16,746,219	(346,215)
Net County Cost	3,002,195	2,624,095	2,298,933	4,686,146	2,920,550	4,303,802	(382,344)
Budgeted Staffing*	161	166	174	179	179	179	0

\*Data represents modified budgeted staffing

### MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$15.9 million fund 179 budgeted positions and comprise the majority of requirements within this budget unit. Operating Expenses include payments to the state and other providers for treatment costs and medical supplies.

Sources of \$16.7 million primarily consist of state and federal aid of \$12.4 million and \$4.3 million in Realignment funding.



## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$728,559 primarily due to an anticipated reduction in salary costs for hard to recruit/retain positions, decreased payments to OTLICP for medical services and transfers to the Public Health General Fund budget unit for indirect overhead costs.

Sources are decreasing by \$346,215 primarily due to the decreased use of Social Services Realignment, offset by an increase in federal and state grant funding.

## 2016-17 POSITION SUMMARY\*

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
California Children's Services	179	0	0	0	179	0	179	
Total	179	0	0	0	179	0	179	

\*Detailed classification listing available in Appendix D.

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$15.9 million fund 179 budgeted regular positions. There is no change to the budgeted staffing.



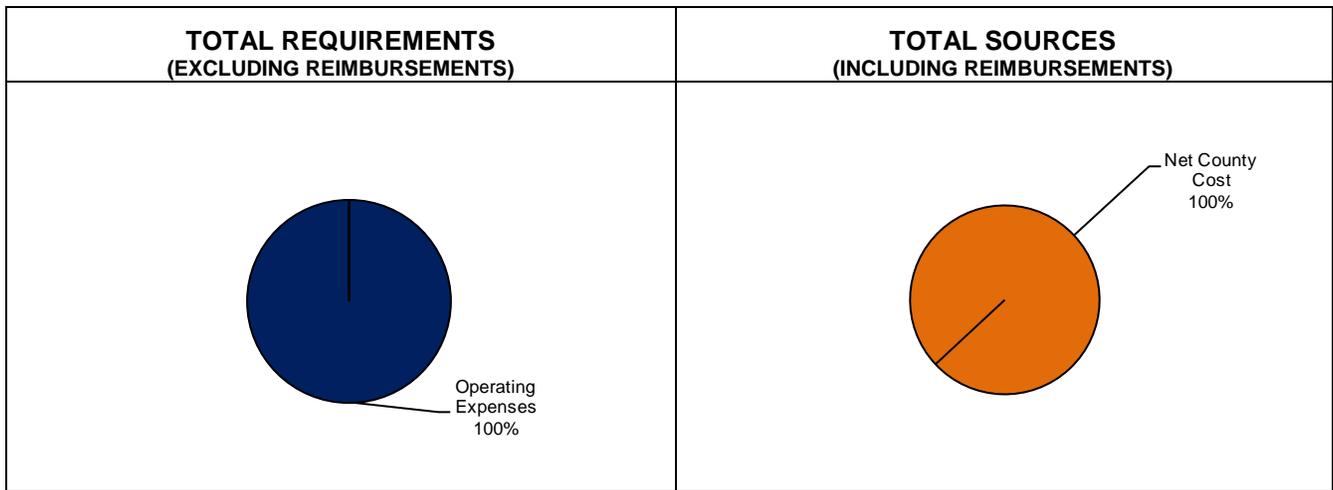
## Indigent Ambulance

### 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.

<b>Budget at a Glance</b>	
Total Requirements (Excl. Reimb.)	\$472,501
Total Sources (Incl. Reimb.)	\$0
Net County Cost	\$472,501
Total Staff	0
Funded by Net County Cost	100%

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Human Services  
DEPARTMENT: Public Health  
FUND: General

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

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
<b>Requirements</b>							
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
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	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 REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

All Requirements 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

**Bioterrorism 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.

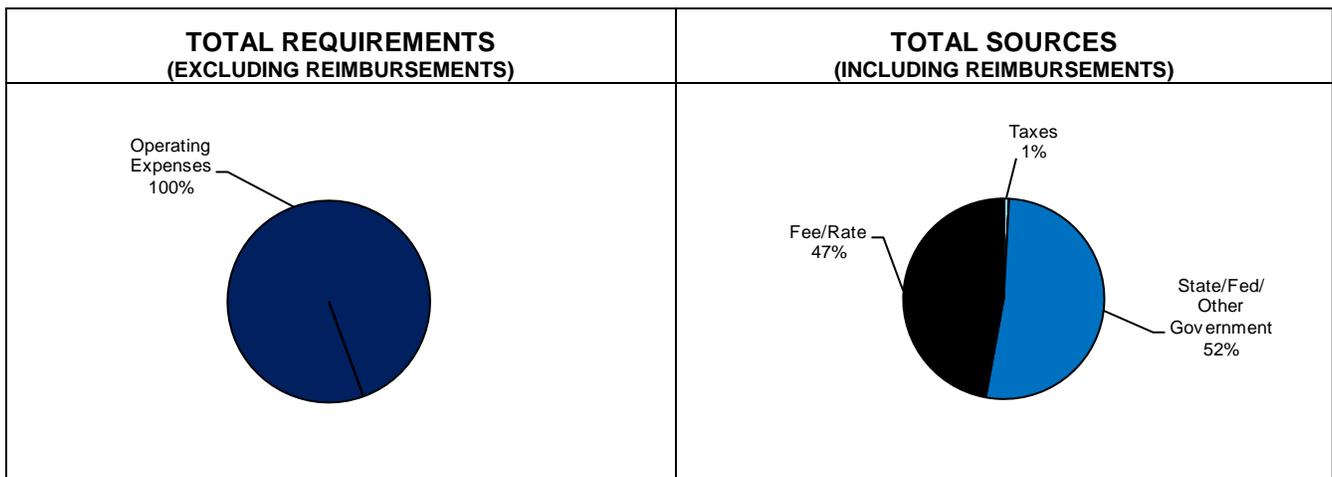
**Budget at a Glance**

Total Requirements (Excl. Reimb.)	\$3,926,780
Total Sources (Incl. Reimb.)	\$3,974,082
Use of/ (Contribution to) Fund Balance	(\$47,302)
Total Staff	0

**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.

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

BUDGET UNIT: Various  
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	
<b>Requirements</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	4,283,291	4,220,178	3,616,916	4,241,796	3,629,631	3,926,780	(315,016)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	4,283,291	4,220,178	3,616,916	4,241,796	3,629,631	3,926,780	(315,016)
Reimbursements	0	0	(75,643)	0	0	0	0
Total Appropriation	4,283,291	4,220,178	3,541,273	4,241,796	3,629,631	3,926,780	(315,016)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,283,291	4,220,178	3,541,273	4,241,796	3,629,631	3,926,780	(315,016)
<b>Sources</b>							
Taxes	31,605	36,707	39,079	38,033	38,404	33,670	(4,363)
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	2,184,890	2,439,939	1,903,716	2,091,197	1,915,386	2,066,946	(24,251)
Fee/Rate	1,778,514	1,815,628	1,832,572	1,844,156	1,834,208	1,854,462	10,306
Other Revenue	19,385	13,576	17,228	13,696	18,979	19,004	5,308
Total Revenue	4,014,394	4,305,850	3,792,595	3,987,082	3,806,977	3,974,082	(13,000)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	4,014,394	4,305,850	3,792,595	3,987,082	3,806,977	3,974,082	(13,000)
<b>Fund Balance</b>							
Use of / (Contribution to) Fund Balance**	268,897	(85,672)	(251,322)	254,714	(177,346)	(47,302)	(302,016)
Available Reserves				3,727,780	4,159,840	4,207,142	479,362
Total Fund Balance				3,982,494	3,982,494	4,159,840	177,346
Budgeted Staffing*	0	0	0	0	0	0	0

\*Data represents modified budgeted staffing

\*\*Contribution to Fund Balance appears as a negative number and increases Available Reserves.

## DETAIL OF 2016-17 RECOMMENDED BUDGET

2016-17

	Requirements	Sources	Use of / (Contribution to) Fund Balance	Available Reserves	Staffing
<b>Special Revenue Funds</b>					
BioTerrorism Preparedness (RPL)	2,067,546	2,067,546	0	1,932	0
Vital Statistics State Fees (SCI)	181,412	170,155	11,257	795,023	0
Vector Control Assessments (SNR)	1,677,822	1,736,381	(58,559)	3,410,187	0
Total Special Revenue Funds	3,926,780	3,974,082	(47,302)	4,207,142	0

## MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

**Bio-terrorism Preparedness:** Requirements of \$2.1 million represent transfers to the Public Health General Fund budget unit for the Preparedness and Response Program. Sources of \$2.1 million are primarily from federal aid.

**Vital Statistics State Fees:** Requirements of \$181,412 represent transfers to the Public Health General Fund budget unit for the costs of improvement/modernization of the vital records systems and operations. Sources of \$170,155 are vital statistic fees set by the state.



**Vector Control Assessment:** Requirements of \$1.7 million represent transfers to the Public Health General Fund budget unit for the operation of the Vector Control program. Sources of \$1.7 million are primarily funding received via property tax assessments.

### **BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are decreasing by \$315,016 primarily due to the reduction in one-time expenses related to software and fixed asset purchases.

### **ANALYSIS OF FUND BALANCE**

The Contribution to Fund Balance of \$47,302 primarily represents the net increase of Sources over Requirements for Vital Statistics and Vector Control.

### **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.

