

Public Health

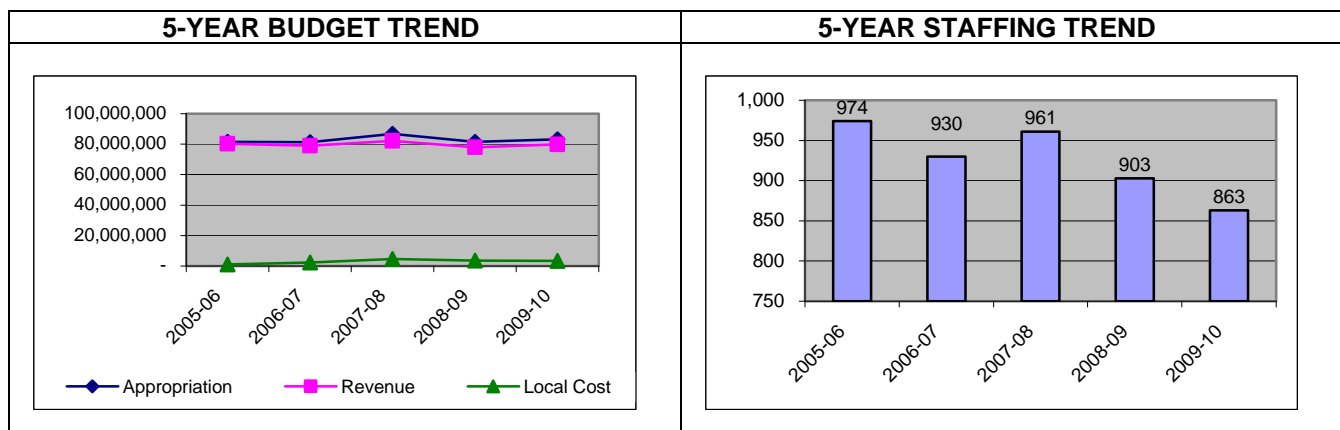
DESCRIPTION OF MAJOR SERVICES

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. The department operates over thirty programs ranging from clinical services to animal care and control. Many services are mandated by the State Health and Safety Code. Key delivery areas for 2009-10 include Healthy Communities, Preparedness and Response, Communicable Disease Control and Prevention, Environmental Health, Animal Care and Control and California Children's Services.

Healthy Communities is a countywide initiative to support collaborative efforts to improve the quality of life for all residents. Preparedness and Response ensures the county capacity to respond to public health or bioterrorism emergencies. Communicable Disease Control and Prevention provides for surveillance and prevention of tuberculosis and HIV/AIDS, and immunizations to prevent disease. Education regarding tobacco prevention and reproductive services is also provided.

Environmental Health prevents, eliminates, or reduces hazards adversely affecting the health, safety, and quality of life through integrated programs such as Food Protection, Vector Control (including West Nile Virus surveillance) and Regulatory Water activities. California Children's Services provides case management, diagnosis, and treatment services to individuals up to 21 years of age with severe qualifying medical conditions. Animal Care and Control protects the public from rabies through dog vaccinations, stray animal abatement, wildlife rabies surveillance, and public education.

BUDGET HISTORY



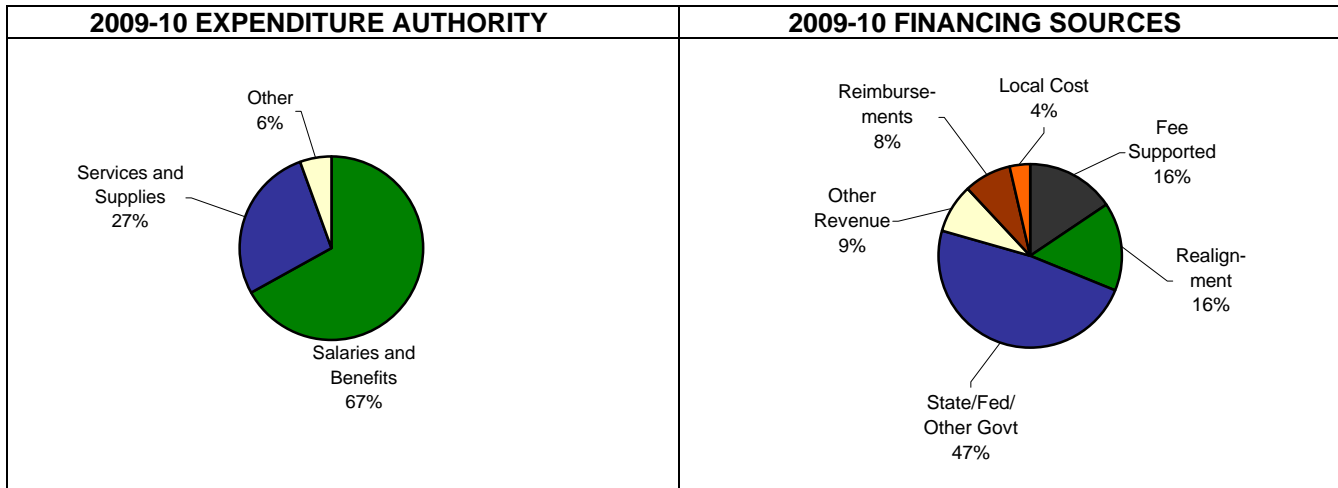
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	76,432,804	78,494,612	77,107,825	85,678,036	78,987,383
Departmental Revenue	75,128,834	76,194,353	72,207,159	82,105,767	75,415,114
Local Cost	1,303,970	2,300,259	4,900,666	3,572,269	3,572,269
Budgeted Staffing				903	

Estimated appropriation for 2008-09 is less than budget primarily due to significant savings within salaries and benefits due to the delays in hiring countywide and travel due to extensively scrutinizing and curtailing all outside county travel requests.

Estimated departmental revenue for 2008-09 is lower than budget due to lower expenditures.

ANALYSIS OF PROPOSED BUDGET



As a result of the current economic condition, the 2009-10 proposed budget was impacted by an 8% cut. This reduction was a decrease of \$285,782 to appropriation and local cost; and the details are listed in the following schedule. Budgeted staffing was reduced by 6 vacant positions.

IMPACTS DUE TO BUDGET REDUCTIONS

Brief Description of Budget Impact	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2009-10 8% Reduction Reduction made to salaries and benefits - deleted 5 vacant Office Assistant II positions and 1 vacant Secretary II position.	(6)	(285,782)	-	(285,782)
Total	(6)	(285,782)	-	(285,782)

The preceding reductions were incorporated into the departmental budget and are reflected in the following schedule that details the budget by appropriation unit.



GROUP: Health Care
DEPARTMENT: Public Health
FUND: General

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	54,992,869	54,840,095	54,615,642	55,028,731	58,956,220	60,633,332	1,677,112
Services and Supplies	21,630,283	24,843,932	23,582,044	23,818,654	23,224,505	23,395,308	170,803
Central Computer	617,030	592,400	610,283	640,709	640,709	624,200	(16,509)
Travel	-	-	-	619,577	929,394	808,195	(121,199)
Other Charges	467,505	101,500	104,000	99,000	100,000	100,000	-
Equipment	334,218	507,694	682,387	302,098	74,500	152,500	78,000
Vehicles	294,806	19,456	5,136	355,360	-	-	-
Capitalized Software	-	494,600	-	150,000	150,000	-	(150,000)
Transfers	3,153,721	3,198,612	3,698,218	4,747,922	4,719,810	4,851,903	132,093
Total Exp Authority	81,490,432	84,598,289	83,297,710	85,762,051	88,795,138	90,565,438	1,770,300
Reimbursements	(5,458,617)	(6,103,677)	(6,189,885)	(6,774,668)	(7,199,922)	(7,473,163)	(273,241)
Total Appropriation	76,031,815	78,494,612	77,107,825	78,987,383	81,595,216	83,092,275	1,497,059
Operating Transfers Out	400,989	-	-	-	-	-	-
Total Requirements	76,432,804	78,494,612	77,107,825	78,987,383	81,595,216	83,092,275	1,497,059
Departmental Revenue							
Taxes	99,868	110,540	108,871	107,105	102,409	102,409	-
Licenses and Permits	7,122,614	7,473,315	7,510,358	7,688,353	7,156,957	7,869,319	712,362
Fines and Forfeitures	426,629	487,301	-	-	-	-	-
Use Of Money and Prop	-	312	-	-	-	-	-
Realignment	11,008,999	14,012,630	13,042,558	13,604,040	14,729,074	14,164,292	(564,782)
State, Fed or Gov't Aid	42,455,418	40,687,876	39,685,174	39,588,144	42,264,139	43,712,318	1,448,179
Current Services	8,383,548	7,372,136	5,619,115	6,408,758	6,762,401	6,175,813	(586,588)
Other Revenue	213,871	564,949	1,138,033	1,653,696	1,715,834	1,805,929	90,095
Other Financing Sources	7,438	-	-	-	-	-	-
Total Revenue	69,718,385	70,709,059	67,104,109	69,050,096	72,730,814	73,830,080	1,099,266
Operating Transfers In	5,410,449	5,485,294	5,103,050	6,365,018	5,292,133	5,990,566	698,433
Total Financing Sources	75,128,834	76,194,353	72,207,159	75,415,114	78,022,947	79,820,646	1,797,699
Local Cost	1,303,970	2,300,259	4,900,666	3,572,269	3,572,269	3,271,629	(300,640)
Budgeted Staffing					903	863	(40)

Salaries and benefits of \$60,633,332 fund 863 budgeted positions and reflect the deletion of 41 vacant positions. This reduced staffing also reflects the transfer of 5 Graphic Designer positions to the Purchasing Department in order to centralize and more efficiently provide Media Design Services within the county. The reductions are offset with the addition of 5 new positions that will be utilized to further the integration efforts between the three health departments, and to provide additional support for the HIV Planning Council. Additionally, a new classification, Equine Coordinator, is being requested to support the Preventive Veterinary Division. The increase of \$1,677,112 results primarily from MOU increases not reflected in the 2008-09 final budget and is partially offset by a decrease in workers compensation costs.

Services and supplies of \$23,395,308 are increasing by \$170,803 primarily due to inflation in medical supply, postage, and office supply costs.

Travel of \$808,195 is decreasing by \$121,199. Travel was a new appropriation for 2008-09 and the amount budgeted was a preliminary estimate. The 2009-10 amount is based on 2008-09 estimated expenditures.

Equipment of \$152,500 is for the replacement of two photocopy machines, purchase of the Vital Statistics Imaging system hardware, a server for Information Services, field ventilators and a DRASH tent for Preparedness and Response.

Transfers of \$4,851,903 are payments to other departments for Human Resources employee relations, the Employee Health and Productivity program, lease costs, facilities charges, and administrative and program support from Human Services. The \$132,093 increase reflects increases in rent, county counsel and the purchase of Media Design Services.

Reimbursements of \$7,473,163 represent payments from other departments such as Human Services, Probation, California Children's Services (CCS), Sheriff, and Behavioral Health for provision of nursing services, case management, home visiting and education, administrative and program support. The \$273,241 increase is primarily due to increased reimbursement from the Behavioral Health department for their share of leased space in the Ontario clinic partially offset by decreased reimbursement from TAD due to the loss of the FSET MOU and California Children's Services for administrative support.

Licenses and permit revenue of \$7,869,319 are increasing by \$712,362 based on current revenue trends.

State aid revenue of \$34,666,576 is increasing by \$2,268,268 due to increases in SB90 mandates, Nutrition grants, and Maternal and Child Health grants. These increases are partially offset by the loss of the Teen Smart, Office of Traffic Safety, and Preventative Health Care for the Aging grants, as well as decreases in other state reimbursements.

Federal aid revenue of \$9,045,742 is decreasing by \$820,089 primarily as a result of the end of the Housing and Urban Development grant, and reductions in funding for Medical Administrative Activities/Targeted Case Management and AIDS Part C grants. These decreases are partially offset by increases in Medicare and AIDS Minority AIDS Initiative funding and new funding for Preparedness and Response.

Current services revenue of \$6,175,813 is decreasing by \$586,588 primarily due to decreased tipping fees and other Environmental Health services. These decreases are partially offset by increases in other Public Health services.

Other revenue of \$1,805,929 is increasing by \$90,095 primarily due to an increase in Perinatal Screening, Assessment, Referral and Treatment funding which is partially offset by the loss of the Robert Wood Johnson grant and Focus West funding.

Operating transfers in of \$5,990,566 are increasing by \$698,433 primarily due to increases in Bio-terrorism Preparedness, Vital Statistics, and Vector Control special revenue funds transfers into the Public Health general fund budget unit.

The net local cost decrease for this budget unit is \$300,640. This decrease is comprised of the 8% cut, along with slight reductions in Central Computer charges.