

## Public Health

### DESCRIPTION OF MAJOR SERVICES

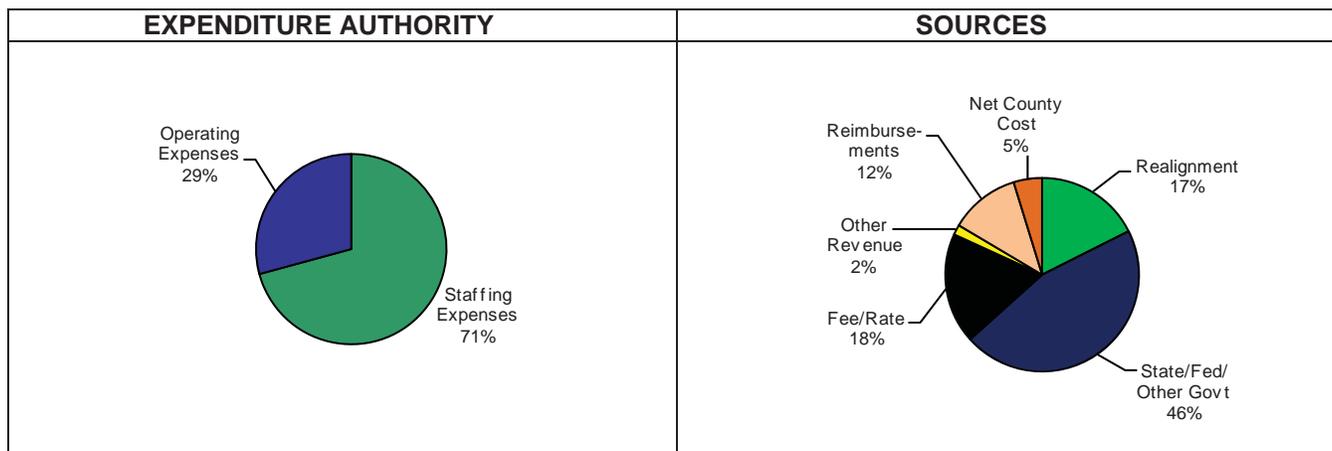
The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety and quality of life for residents and visitors of San Bernardino County. Many services are mandated by California Health and Safety Code.

Key delivery areas continue to include Healthy Communities, Disease Control and Prevention, Environmental Health, and Animal Care and Control. Healthy Communities is a county-wide initiative to support collaborative efforts to improve the quality of life for residents through environmental change. 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.

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	
Total Expenditure Authority	\$80,586,296
Total Sources	\$76,756,829
Net County Cost	\$3,829,467
Total Staff	728
Funded by Net County Cost	5%

### 2012-13 RECOMMENDED BUDGET



HUMAN SERVICES



**BUDGETED STAFFING**

STAFFING ANALYSIS					5-YEAR STAFFING TREND
Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Modified	2012-13 Recommended	
Regular	729	712	717	711	
Limited Term	45	41	42	17	
<b>Total</b>	<b>774</b>	<b>753</b>	<b>759</b>	<b>728</b>	
Staffing Expenses	\$47,808,678	\$55,630,422	\$55,713,126	\$57,036,881	

**ANALYSIS OF 2012-13 RECOMMENDED BUDGET**

GROUP: Human Services  
 DEPARTMENT: Public Health  
 FUND: General

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
<b>Appropriation</b>							
Staffing Expenses	54,418,692	51,105,146	47,808,678	50,066,160	55,713,126	57,036,881	1,323,755
Operating Expenses	30,653,597	28,936,562	26,784,393	24,043,486	27,372,432	23,533,875	(3,838,557)
Capital Expenditures	787,253	507,942	514,936	214,797	289,775	15,540	(274,235)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	85,859,542	80,549,650	75,108,007	74,324,443	83,375,333	80,586,296	(2,789,037)
Reimbursements	(6,935,082)	(7,008,762)	(12,107,264)	(11,498,733)	(13,267,074)	(9,452,401)	3,814,673
Total Appropriation	78,924,460	73,540,888	63,000,743	62,825,710	70,108,259	71,133,895	1,025,636
Operating Transfers Out	0	0	139,241	(8,644)	0	0	0
Total Requirements	78,924,460	73,540,888	63,139,984	62,817,066	70,108,259	71,133,895	1,025,636
<b>Departmental Revenue</b>							
Taxes	118,794	2,498	565	1,015	5,000	5,000	0
Realignment	13,189,522	5,162,105	9,970,809	10,842,792	14,166,098	14,164,292	(1,806)
State, Fed or Gov't Aid	40,039,492	42,027,976	33,989,349	33,570,546	37,483,690	36,874,540	(609,150)
Fee/Rate	14,292,405	14,029,603	13,873,892	13,686,308	13,461,595	14,917,134	1,455,539
Other Revenue	1,629,748	1,466,589	1,094,505	1,148,343	1,273,046	1,213,462	(59,584)
Total Revenue	69,269,961	62,688,771	58,929,120	59,249,004	66,389,429	67,174,428	784,999
Operating Transfers In	6,082,230	7,577,044	474,719	2,854	153,622	130,000	(23,622)
Total Financing Sources	75,352,191	70,265,815	59,403,839	59,251,858	66,543,051	67,304,428	761,377
Net County Cost	3,572,269	3,275,073	3,736,145	3,565,208	3,565,208	3,829,467	264,259
Budgeted Staffing					759	728	(31)

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$57.0 million fund 728 budgeted positions. This appropriation has a net increase of \$1.3 million from the prior year modified budget. These increases reflect benefit premiums, retirement and 401k match changes as well as the General MOU Amendment of June 28, 2010 becoming effective July 1, 2012, initiating the Retirement Medical Trusts.

Operating expenses of \$23.5 million include general office, equipment, professional services, medical expense, insurance, rent and all travel related expenditures. This appropriation has a net decrease of \$3.8 million from the prior year modified budget continuing a trend of streamlining operations, utilizing conference calling and webinars to reduce travel related expenses.

Capital expenditures of \$15,540 are for the purchase of video conferencing equipment for the Women, Infants and Children (WIC) program and an additional server.



Reimbursements of \$9.5 million represent transfers into the department from its four special revenue funds and payments from other departments such as Human Services, California Children’s Services (CCS), Behavioral Health and Probation. A decrease of \$3.8 million is due to the elimination of the Cal-Learn program and overall reductions in staffing and operating expenses related to special revenue reimbursement.

State, federal or government aid of \$36.9 million is decreasing by \$600,000 due to a reduction in funding for Foster Care, Title X and Medi-Cal/FPACT reimbursement for clinic visits.

Fee/rate revenue of \$14.9 million are increasing by \$1.5 million due to department requested fee increases of \$1.7 million offset by a decrease of \$200,000 in other current services.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET**

Staffing expenses are 71% of the total \$71.1 million expenditures within this budget unit for 2012-13. The department staffs 8 medical clinics, 16 WIC clinics and 2 animal shelters with additional staffing in multiple outlying county owned sites performing environmental health inspections, home visits and animal control staff canvassing. The remaining 29% represents operating expenses including services and supplies, travel and reimbursements. State and federal aid, realignment and Net County Cost comprise 68% of the departmental revenue for this budget unit with the remaining 32% consisting of fees and reimbursements.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing consists of 32 new positions and 63 deletes. The new positions are: 3 Accountant IIs, 4 Animal License Checker Is, 1 Health Education Specialist II, 4 Health Services Assistant Is, 1 Medical Director for Clinic Operations, 1 Medical Records Coder I, 4 Nurse Practitioner IIs, 3 Office Assistant IIs, 1 Office Specialist II, 2 Public Health Physician I, 1 Public Health Physician II, 4 Public Health Physician IIIs, and 3 Environmental Health Specialist IIs. Deletions are in the following sections: Health Officer (7), Disease Control & Prevention (12), Environmental Health (17), Animal Care and Control (1), Community Health (19), Fiscal (5) and Program Integrity (2). Additional medical professional positions and support staff will be utilized in the outlying clinics assisting with an increase in community outreach and primary care services. The Department is requesting to change the current contract Public Health Physician classification to regular, unclassified. The new physician positions detailed above are offset with the six deletions in the Health Officer section, net increase of just one position.

**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	1	0	1	1	0	0	1
Health Officer	15	4	19	8	2	9	19
Assistant Director	6	0	6	3	3	0	6
Animal Care and Control	68	0	68	61	3	4	68
Program Integrity/Development	34	0	34	31	3	0	34
Disease Control & Prevention	239	0	239	226	9	4	239
Environmental Health	104	9	113	94	16	3	113
Fiscal	44	0	44	40	1	3	44
Community Health	200	4	204	170	25	9	204
<b>Total</b>	<b>711</b>	<b>17</b>	<b>728</b>	<b>634</b>	<b>62</b>	<b>32</b>	<b>728</b>

Administration	Health Officer	Assistant Director
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director	1 Health Officer	1 Assistant Director Of Public Health
1 Total	2 Public Health Physician I	1 Executive Secretary II
	1 Public Health Physician II	1 Secretary I
	4 Public Health Physician III	1 Statistical Analyst
	3 Contract Physician	1 Health Education Specialist I
	1 Public Health Program Manager	1 Office Assistant III
	1 Staff Analyst II	6 Total
	1 Public Health Program Coordinator	
	1 Executive Secretary II	
	1 Office Specialist	
	1 Office Assistant III	
	1 Cont. Planning Council Liaison	
	1 Medical Director for Clinic Ops	
	19 Total	

HUMAN SERVICES



<b>Community Health</b>	<b>Disease Control and Prevention</b>	<b>Fiscal</b>
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Chief of Community Health & Nursing	1 Division Chief, Disease Control	1 Chief Financial Officer
1 Administrative Supervisor I	1 Clinic Supervisor	4 Accountant II
6 Clinic Supervisor	9 Communicable Disease Investigator	1 Accountant III
1 Clinical Therapist I	2 Fiscal Assistant	1 Accountant Technician
2 Contract Nurse Practitioner	2 Fiscal Specialist	1 Administrative Manager
2 Contract Physician Assistant	3 Health Education Assistant	1 Administrative Supervisor
1 Deputy Chief of Comm. Health Svcs	5 Health Education Specialist I	1 Fiscal Assistant
1 Fiscal Assistant	2 Health Education Specialist II	3 Fiscal Specialist
1 Health Education Assistant	99 Health Services Assistant I	4 Office Assistant II
5 Health Education Specialist I	5 Health Services Assistant II	4 Office Assistant III
2 Health Education Specialist II	1 Lab Response Network Coord	1 Office Specialist
33 Health Services Assistant I	4 Laboratory Assistant	2 Payroll Specialist
16 Licensed Vocational Nurse II	1 Licensed Vocational Nurse II	1 Public Health Program Manager
2 Medical Records Coder I	5 Medical Emer. Planning Spclst	2 Secretary II
11 Nurse Practitioner II	25 Nutritionist	1 Staff Analyst I
35 Office Assistant II	17 Office Assistant II	10 Staff Analyst II
8 Office Assistant III	3 Office Assistant III	3 Storekeeper
1 Office Assistant IV	1 Office Specialist	1 Supervising Accountant III
2 PH Program Manager	1 Public Health Lab Manager	1 Supervising Accountant II
34 Public Health Nurse II	4 Public Health Program Manager	1 Systems Accountant II
1 Public Health Nurse Manager	3 Public Health Epidemiologist	<u>44</u> Total
3 PH Program Coordinators	1 Public Health Laboratory Technician	
1 Radiologic Technologist I	6 Public Health Microbiologist II	
22 Registered Nurse II	4 PH Microbiologist III	
2 Secretary I	5 Public Health Program Coordinator	
5 Supervising Office Assistant	3 Registered Nurse II	
1 Supervising Office Specialist	3 Secretary I	
4 Supervising Public Health Nurse	3 Staff Analyst II	
<u>204</u> Total	12 Supv. Health Services Assistant	
	1 Supervising Office Assistant	
	1 Supv. Public Health Microbiologist	
	6 Supv. Public Health Nutritionist	
	<u>239</u> Total	
<b>Program Integrity/Development</b>	<b>Animal Care and Control</b>	<b>Environmental Health</b>
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Div. Chief, Program Integrity & Dev.	1 Chief of Animal Care & Control	1 Chief, Environmental Health Services
11 Automated Systems Analyst I	29 Animal Control Officer	1 Administrative Supervisor I
1 Automated Systems Analyst II	2 Animal Health Investigator	45 Environmental Health Specialist II
1 Business Applications Manager	8 Animal License Checker I	9 Environmental Health Specialist III
1 Business Systems Analyst I	1 Fiscal Assistant	4 Environmental Technician I
2 Business Systems Analyst II	4 General Services Worker II	2 Environmental Technician II
1 Business Systems Analyst III	1 Health Education Specialist II	2 Fiscal Assistant
1 Health Education Assistant	8 Office Assistant II	1 Fiscal Specialist
5 Health Education Specialist I	3 Office Assistant III	1 Health Education Specialist I
4 Health Education Specialist II	2 Office Assistant IV	1 Health Education Specialist II
1 Health Services Assistant	1 ACC Program Manager	12 Office Assistant III
1 Office Assistant III	1 Registered Veterinary Tech	2 PH Program Mngr Enviro. Health
1 Public Health Program Coordinator	3 Supervising Animal Control Officer II	9 Public Service Employee
1 Statistical Analyst	4 Supervising Animal Control Officer I	2 Secretary I
2 Supervising Auto Systems Analyst II	<u>68</u> Total	1 Supervising Office Assistant
<u>34</u> Total		1 Supervising Office Specialist
		8 Supv. Environ. Health Specialist
		8 Vector Control Technician I
		2 Vector Control Technician II
		1 Vector Ecologist
		<u>113</u> Total

