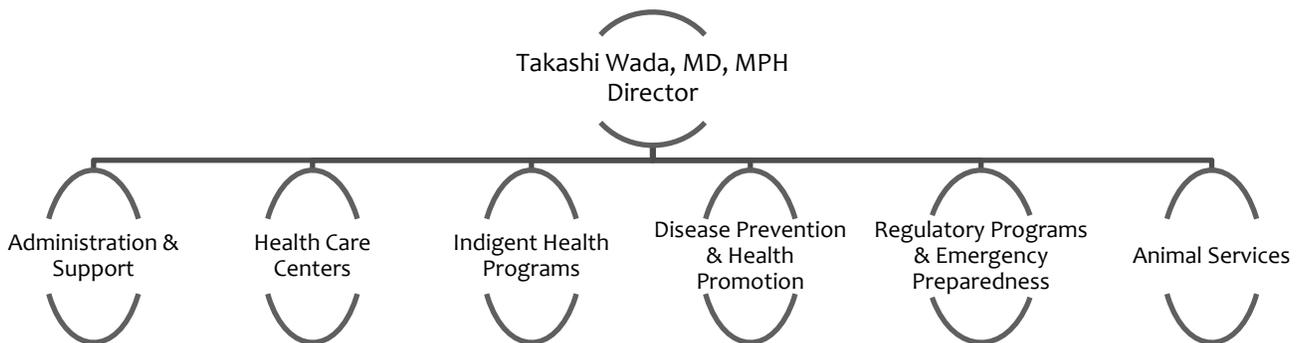


Public Health



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 89,422,376
Capital	\$ 264,500
FTEs	528.29



Public Health

Department

MISSION STATEMENT

To improve the health of our communities by preventing disease, promoting wellness, ensuring access to needed health care, and maintaining a safe and healthy environment.

DEPARTMENT DESCRIPTION

The Public Health Department (PHD) has six Budget Programs, “Health Care Centers,” “Indigent Health Programs,” “Disease Prevention and Health Promotion,” “Regulatory Programs and Emergency Preparedness,” “Administration and Support,” and “Animal Services.” Through these programs, the PHD:

- Provides preventative, primary, and specialty health care at five Federally Qualified Health Centers and three satellite homeless shelter locations. Ensures access to necessary medical care for adults, children, low-income families, and individuals with special needs.
- Provides support, enrollment assistance, and case management to a variety of programs for the uninsured, the indigent, and the specific serious health needs of children.
- Prevents outbreaks and promotes healthy behaviors for the entire community by investigating, monitoring, and testing for communicable diseases. Informs and empowers people about nutrition, maternal, child, and family health, chronic diseases, and other health issues.
- Protects the health and well-being of the community by controlling environmental hazards and ensuring the highest quality medical care through an integrated and coordinated system of services.
- Establishes and maintains a safe and healthy environment between humans and animals. Protects the animal population from the dangers of the street, the wild, disease, and from other potential harm.

HIGHLIGHTS OF 2016-18 OBJECTIVES

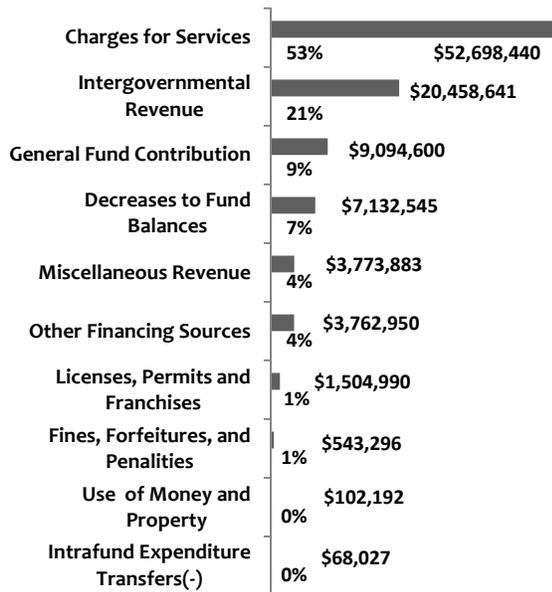
- Submit a successful Health Resources and Services Administration (HRSA) Service Area Competition (SAC) grant application for continued federal support and Federally Qualified Health Center (FQHC) status.
- Initiate the process for National Public Health Accreditation by completing all three prerequisites: a Community Health Assessment, a Department Strategic Plan, and a Community Health Improvement Plan.
- Collaborate with CenCal Health on the “Whole Child Model” for the California Children’s Services Program.
- Work with County and Community partners on the “Health for all Kids Act” that will extend Medi-Cal coverage to all children under the age of 18.
- Clarify and establish agreements with Animal Adoption partners to improve animal welfare.
- Perform outreach to all County HIV infected/AIDS patients for linkages to care, case management, and partner services.

Public Health

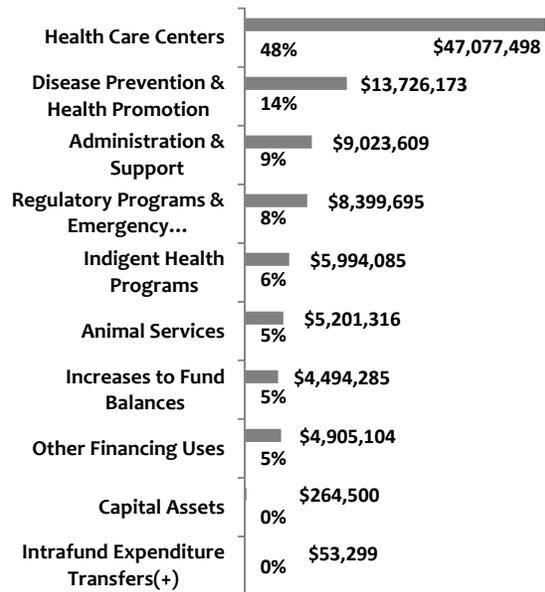
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$99,139,564

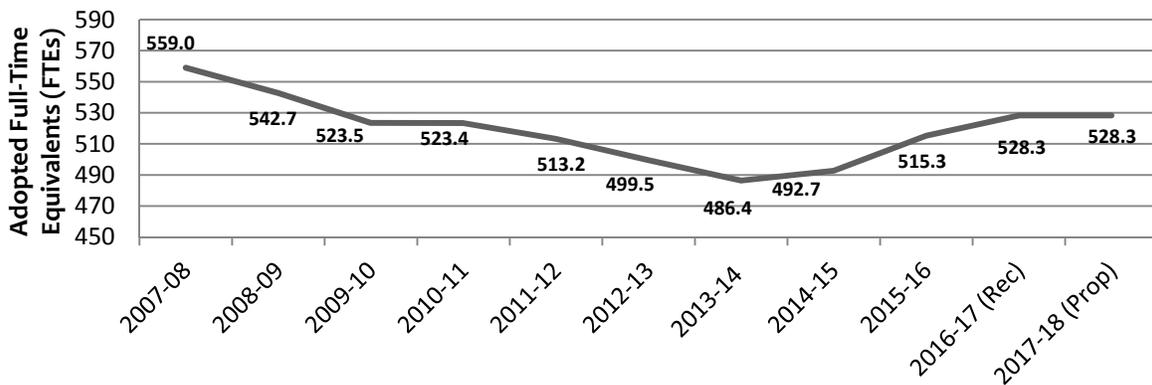


Use of Funds - \$99,139,564



STAFFING TREND

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



Public Health

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Administration & Support	57.31	58.83	1.85	60.68	60.68
Health Care Centers	215.65	229.42	14.18	243.60	243.60
Indigent Health Programs	37.98	40.92	(3.19)	37.73	37.73
Disease Prevention & Health Promotion	91.20	93.51	0.17	93.68	93.68
Regulatory Programs & Emergency Preparedness	51.59	55.44	-	55.44	55.44
Animal Services	36.94	37.19	(0.02)	37.17	37.17
Unallocated	2.04	-	-	-	-
Total	492.71	515.30	12.99	528.29	528.29
Budget By Budget Program					
Administration & Support	\$ 8,442,797	\$ 9,126,104	\$ (102,495)	\$ 9,023,609	\$ 9,373,350
Health Care Centers	38,758,798	40,363,508	6,713,990	47,077,498	47,657,570
Indigent Health Programs	5,872,615	6,544,204	(550,119)	5,994,085	5,899,827
Disease Prevention & Health Promotion	12,360,625	12,894,248	831,925	13,726,173	14,171,658
Regulatory Programs & Emergency Preparedness	7,599,342	8,401,242	(1,547)	8,399,695	8,615,022
Animal Services	4,396,195	5,054,259	147,057	5,201,316	5,387,354
Total	\$ 77,430,371	\$ 82,383,565	\$ 7,038,811	\$ 89,422,376	\$ 91,104,781
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 56,179,448	\$ 60,899,576	\$ 3,568,980	\$ 64,468,556	\$ 66,749,513
Services and Supplies	18,071,376	18,120,110	3,252,410	21,372,520	20,661,097
Other Charges	3,179,547	3,363,879	217,421	3,581,300	3,694,171
Total Operating Expenditures	77,430,371	82,383,565	7,038,811	89,422,376	91,104,781
Capital Assets	393,751	265,566	(1,066)	264,500	689,000
Other Financing Uses	3,299,334	3,813,412	1,091,692	4,905,104	3,908,604
Intrafund Expenditure Transfers (+)	12,804	10,184	43,115	53,299	14,274
Increases to Fund Balances	7,189,574	4,662,669	(168,384)	4,494,285	4,066,276
Total	\$ 88,325,835	\$ 91,135,396	\$ 8,004,168	\$ 99,139,564	\$ 99,782,935
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 1,277,987	\$ 1,419,120	\$ 85,870	\$ 1,504,990	\$ 1,522,977
Fines, Forfeitures, and Penalties	668,568	684,965	(141,669)	543,296	274,102
Use of Money and Property	112,170	85,797	16,395	102,192	102,192
Intergovernmental Revenue	21,041,334	19,820,250	638,391	20,458,641	20,441,250
Charges for Services	47,885,491	47,399,737	5,298,703	52,698,440	54,026,883
Miscellaneous Revenue	4,069,842	3,890,369	(116,486)	3,773,883	3,773,883
Total Operating Revenues	75,055,392	73,300,238	5,781,204	79,081,442	80,141,287
Other Financing Sources	625,143	3,490,108	272,842	3,762,950	3,354,450
Intrafund Expenditure Transfers (-)	22,768	20,764	47,263	68,027	29,002
Decreases to Fund Balances	4,155,333	5,416,886	1,715,659	7,132,545	6,392,729
General Fund Contribution	8,467,200	8,907,400	187,200	9,094,600	9,292,500
Fund Balance Impact (-)	-	-	-	-	572,967
Total	\$ 88,325,835	\$ 91,135,396	\$ 8,004,168	\$ 99,139,564	\$ 99,782,935

Public Health

Department

CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED

Staffing

- Net increase of 11 FTEs funded by a combination of non-general fund sources:
 - Increase of 8.75 FTE physician, midlevel, nursing, and support staff to expand primary care capacity through a new Health Resources and Services Administration (HRSA) grant for the health care centers.
 - Increase of 2.0 FTE Health Education Associates to provide medical case management to clients enrolled in HIV/AIDS disease programs.
 - Increase of 1.25 FTEs in Administration and Finance for enhanced Safety and Human Resource activities.
 - Increase of 1.0 FTE in the Electronic Health Record (EHR) support team to provide training to optimize efficiencies afforded by the system.

Expenditures

- Net operating increase of \$7,039,000:
 - +\$3,569,000 increase in Salaries and Benefits, due to increases in FTEs and rates for retirement costs, health insurance costs, workers compensation premiums, and cost of living and merit increases for employees.
 - +\$3,525,000 increase in Services and Supplies:
 - +\$3,522,000 increase in pharmaceutical expenditures for the successful 340B Contract Pharmacy Network program with CenCal Health.
 - -\$311,000 decrease in countywide cost allocation plan charges.
 - +\$213,000 increase in Information Technology costs, associated with purchases and maintenance for new software and hardware.
 - -\$208,000 decrease in Tobacco Settlement funding to Emergency Department physicians and the Doorway to Health program, due to the access to new funding opportunities through Medi-Cal program benefit expansions.
 - -\$189,000 decrease in costs for county provided services due to the transfer back of the Human Resources function to the department.
 - +\$170,000 increase in medical and laboratory supplies costs.
 - -\$159,000 decrease in costs for outside contracts for HIV/AIDS medical case management due to bringing the services in-house.
 - -\$140,000 decrease in Maddy Fund disbursements
 - +\$139,000 increase in outside physician costs for internal specialty clinics.
 - +\$121,000 increase in non-capital building projects, including remodels at the Franklin, Lompoc, and Santa Barbara Health Care Centers.
 - +\$94,000 increase in costs for non-medical supplies, office supplies, and travel and training.
 - +\$217,000 increase in Other Charges:
 - +\$239,000 increase in costs for Information Technology and Communication services
 - -\$22,000 decrease in premiums for liability insurance.

Public Health

Department

CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED (CONT'D)

- Net non-operating expenditure increase of \$966,000:
 - +1,091,000 increase in Capital Assets and Other Financing Uses:
 - +\$767,000 increase in transfers to General Services for project management of necessary health center remodels and facility upgrades.
 - +\$350,000 increase for a one-time transfer of Tobacco Settlement funds to balance the Animal Services and Environmental Health FY 16-17 program budgets.
 - -\$124,000 decrease in use of designated one-time SB90 funding for Animal Services staffing.
 - +\$98,000 increase in use of designated one-time funds for Environmental Health Services operations.
 - +\$43,000 increase in Intrafund Operating Transfers (+) for an allocation of indirect costs.
 - -\$168,000 decrease in Increases to Fund Balance:
 - -\$142,000 decrease in Maddy Fund designations, due to the sunset of enabling legislation.
 - +\$70,000 increase in designations of categorical Environmental Health revenues that must be used in the program earned.
 - -\$96,000 decrease in designated Tobacco Settlement allocations for future disbursement.

These changes result in recommended operating expenditures of \$89,422,000 and non-operating expenditures of \$9,717,000, resulting in total expenditures of \$99,140,000. Non-operating expenditures primarily include Capital Assets, Other Financing Uses, and Increases in Fund Balance.

Revenues

- Net operating revenue increase of \$5,781,000:
 - +\$86,000 increase in Licenses, Permits, and Franchises:
 - +\$118,000 increase in permits and on-demand services in Environmental Health Services for building plan checks.
 - -\$32,000 decrease in canvassing and animal license fees.
 - -\$142,000 decrease in Fines, Forfeitures, and Penalties from Maddy Fund receipts.
 - +\$16,000 increase in Use of Money and Property due to an increase in charges for rent of department facilities.
 - +\$638,000 increase in Intergovernmental Revenues:
 - +\$321,000 increase in Health Resources and Services Administration (HRSA) grants to expand primary care medical capacity.
 - +\$235,000 increase in Medi-Cal Administrative Activities (MAA) funding, mostly due to the participation of the County Education Office in claiming for these services.
 - +\$126,000 increase in Women Infant and Children (WIC) grant funding.
 - -\$95,000 decrease in Hazardous Materials Program Leaky Underground Fuel Tank (LUFT) program funding to match planned program expenditures.
 - +\$65,000 increase in grant funding for the California Children's Services (CCS) program.

Public Health

Department

CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED (CONT'D)

- -\$42,000 decrease in 1991 Health Realignment funding.
- -\$35,000 decrease in Maternal Child Adolescent Health (MCAH) program funding.
- +\$34,000 increase in CenCal Health incentive funding for certain medical quality measures.
- +\$29,000 increase in State Family Planning service revenues.
- +\$5,299,000 increase in Charges for Services:
 - +\$3,446,000 increase in 340 Contract Network Pharmacy revenues, due to a successful partnership with CenCal Health.
 - +\$1,917,000 increase in Health Center patient service revenues from Medi-Cal, Medicare, and other public programs.
 - -\$112,000 decrease in Environmental Health and Hazardous Materials program fees, due to estimated lower numbers of new facilities.
 - +\$28,000 increase in Animal Services revenues.
 - +\$20,000 increase in Emergency Medical Services revenues.
- -\$116,000 decrease in Miscellaneous Revenue:
 - -\$100,000 decrease in anticipated Master Tobacco Settlement receipts
 - -\$16,000 decrease in Animal Services donations.
- Net non-operating revenue increase of +\$2,223,000:
 - +\$273,000 increase in Other Financing Sources, due primarily to increase in the one-time use of Tobacco Settlement funds for shortfalls in the Animal Services and Environmental Health Services programs.
 - +\$47,000 increase in Intrafund Expenditure Transfers (-), due to an allocation of indirect costs.
 - +1,716,000 increase in the Decreases to Fund Balance:
 - +\$1,649,000 increase for planned capital, maintenance, and other refurbishing and equipment replacement projects at the Health Centers and other department facilities.
 - +\$67,000 increase in support of the Environmental Health Services program.
 - +187,000 increase in General Fund Contribution for Salary and Benefit increases.

These changes result in recommended operating revenues of \$79,081,000, non-operating revenues of \$20,058,000 resulting in total revenues of \$99,140,000. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

Public Health

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 RECOMMENDED TO 2017-18 PROPOSED

- Net expenditure increase of \$643,000 primarily due to:
 - +\$2,281,000 increase in Salaries and Employee Benefits, which includes increases in health and retirement contributions.
 - -\$712,000 decrease in Services and Supplies, primarily due to reductions from the prior year in Information Technology software and hardware purchases, maintenance and non-capital projects, and Maddy Fund distributions.
 - +\$113,000 increase in Other Charges due to anticipated increases in rates for utilities, information Technology Services, and communications.
 - +\$425,000 increase in Capital Assets for the anticipated migration to a new Health Center Practice Management system.
 - -\$1,036,000 decrease in Other Financing Uses for reductions in anticipated transfers to the General Services Department for project management and Tobacco Settlement funding support transfers to Animal Services and Environmental Health Services.
 - -\$428,000 decrease in Increase to Fund Balances, due to anticipated reductions in Maddy Fund receipts due to previous enabling legislation sunsets.

Revenues

- Net revenue increase of \$70,000 primarily due to:
 - +\$18,000 increase in Licenses, Permits, and Franchises due to Animal License sales.
 - -\$269,000 decrease due to anticipated Maddy Fund reductions.
 - +\$1,311,000 increase in Intergovernmental Revenues and Charges for Services from increased Medi-Cal and Medicare revenues.
 - -\$409,000 decrease in Other Financing Sources due to reduced support for Animal Services and Environmental Health programs from Tobacco Settlement and other one-time funds.
 - -\$779,000 decrease in Decreases to Fund Balance:
 - -\$350,000 decrease due to decreases in the one-time use of Tobacco Settlement funds for shortfalls in the Animal Services and Environmental Health Services programs.
 - -\$187,000 decrease due to due to anticipated reductions in Maddy Fund receipts due to previous enabling legislation sunsets.
 - -\$242,000 decrease due to decrease in use of one-time sources for Environmental Health Services.
 - +\$198,000 increase in General Fund Contribution for Salary and Benefit increases.
 - +\$573,000 increase in Fund Balance Impact (-) due to the growing budget deficit in Animal Services and Environmental Health Services programs.

RELATED LINKS

For more information on Public Health Department, please refer to the website at <http://www.countyofsb.org/phd/>.

Public Health

Department

PERFORMANCE MEASURES

Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimated Actual	FY 2016-17 Recommend	FY 2017-18 Proposed
Preventing Disease and Injury					
Percent of PHD patients who give birth to infants at full term weighing 5.5 pounds (2500 grams) or more to reduce medical and developmental complications.	92% 906 / 989	91% 803 / 879	92% 825 / 900	92% 825 / 900	92% 825 / 900
Percent of infected TB contacts that will receive a chest x-ray to rule out active TB disease within 14 days of tuberculin skin or blood test result.	92% 54 / 59	90% 46 / 51	90% 45 / 50	90% 45 / 50	90% 45 / 50
Percent of age appropriate women (40-69) that will have a screening mammogram (exceeding the national standard of 50%) at the County Health Care Centers.	27% 1,434 / 5,349	37% 1,303 / 3,528	55% 2,550 / 4,600	55% 2,530 / 4,600	55% 2,530 / 4,600
Promoting Wellness					
Number of dogs that are currently licensed to improve rabies vaccination rates and return rates for dogs that stray from their owners.	22,776	26,339	25,110	26,366	26,366
Percent of foodborne illness complaints that are responded to within one working day to reduce the risk of others becoming ill.	100% 40 / 40	96% 22 / 23	100% 55 / 55	100% 55 / 55	100% 55 / 55
Percent of infants in the Women, Infants, Children (WIC) program each month that will be exclusively breastfed.	35% 1,234 / 3,574	37% 1,303 / 3,528	37% 1,338 / 3,580	38% 1,364 / 3,590	38% 1,364 / 3,590
Percent of family cases referred to Maternal Child Adolescent Health with a high risk factor that receive a PHD in-home assessment within 10 working days of initial referral.	82% 1,088 / 1,322	85% 1,010 / 1,184	85% 850 / 1,000	85% 935 / 1,100	85% 935 / 1,100

Public Health

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimated Actual	FY 2016-17 Recommend	FY 2017-18 Proposed
Ensuring Access to Health Care					
Percent of PHD adult diabetic patients who achieve hemoglobin A1C levels of 9% or lower to improve the health of our diabetic patients.	72% 2,298 / 3,201	72% 2,257 / 3,149	77% 2,520 / 3,275	77% 2,520 / 3,275	77% 2,520 / 3,275
Number of Medi-Cal eligible residents who select a County Health Care Center as their medical home.	16,522	22,340	23,000	24,000	25,000
Number of California Children's Services patients receiving medical therapy sessions to improve health care access of children with special needs.	409	406	415	415	415
Administration and Support					
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date.	61% 273 / 449	71% 269 / 379	68% 306 / 450	100% 450 / 450	100% 450 / 450

Public Health



Public Health

Program

ADMINISTRATION & SUPPORT

Provide a strategic executive focus on community partnerships, leadership, and medical science that is responsive to both internal and external demands for financial planning and accounting, information technology development, human resource guidance, safety and compliance, and facility management.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
PUBLIC HLTH DIR/HLTH OFFCR	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	0.33	-	-	-	-
PROJECT MANAGER	0.62	1.00	-	1.00	1.00
ASST DEPT LDR-EXEC	0.40	-	-	-	-
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
IT MANAGER	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST SR	1.88	2.00	-	2.00	2.00
EDP OFFICE AUTO SPEC	2.97	3.00	-	3.00	3.00
HR MANAGER	-	-	1.00	1.00	1.00
PH PERFORM IMPROVE COORD	0.15	-	-	-	-
EDP SYS & PROG ANLST	2.84	2.97	0.22	3.19	3.19
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00	1.00
COST ANALYST	4.28	4.32	0.25	4.57	4.57
STAFF NURSE SR	0.09	1.00	(0.50)	0.50	0.50
ADMN OFFICE PRO	5.03	4.75	-	4.75	4.75
FINANCIAL OFFICE PRO	15.17	14.71	0.82	15.53	15.53
HEALTH CARE PROGRAM COORDINATOR	2.08	2.25	(0.25)	2.00	2.00
ACCOUNTANT	1.33	2.30	(1.13)	1.17	1.17
COMPUTER SYSTEMS SPEC	4.00	4.00	1.00	5.00	5.00
DEPT BUS SPEC	2.00	2.00	1.00	3.00	3.00
ADMN OFFICE PRO SR	1.69	2.00	-	2.00	2.00
FINANCIAL OFFICE PRO SR	2.22	2.79	0.18	2.97	2.97
SAFETY OFFICER-DEPT	-	0.75	(0.75)	-	-
SAFETY/PRIVACY OFFICER-DEPT	-	-	1.00	1.00	1.00
BUILDING MAINT WORKER	1.00	0.98	0.02	1.00	1.00
STOREKEEPER	1.00	1.00	-	1.00	1.00
HEALTH EDUCATION ASST	0.01	-	-	-	-
UTILITY CLERK-DEPT	2.00	2.00	-	2.00	2.00
EXTRA HELP	2.22	1.00	(1.00)	-	-
Total	57.31	58.83	1.85	60.68	60.68

Public Health

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 7,075,659	\$ 7,570,291	\$ 406,453	\$ 7,976,744	\$ 8,302,823
Services and Supplies	1,052,131	1,252,164	(551,119)	701,045	716,637
Other Charges	315,006	303,649	42,171	345,820	353,890
Total Operating Expenditures	8,442,797	9,126,104	(102,495)	9,023,609	9,373,350
Capital Assets	104,417	21,000	5,000	26,000	-
Other Financing Uses	13,600	10,000	450,000	460,000	10,000
Increases to Fund Balances	17,167	-	-	-	-
Total Expenditures	\$ 8,577,980	\$ 9,157,104	\$ 352,505	\$ 9,509,609	\$ 9,383,350
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	19,557	20,092	(4,250)	15,842	7,766
Use of Money and Property	83,154	65,000	11,400	76,400	76,400
Intergovernmental Revenue	2,467,652	2,532,326	(202,197)	2,330,129	2,754,262
Charges for Services	1,189,203	513,337	(173,416)	339,921	339,901
Miscellaneous Revenue	61,006	65,000	-	65,000	65,000
Total Operating Revenues	3,820,571	3,195,755	(368,463)	2,827,292	3,243,329
Other Financing Sources	-	2,059,859	(37,629)	2,022,230	2,097,230
Intrafund Expenditure Transfers (-)	12,804	10,184	43,115	53,299	14,274
Decreases to Fund Balances	3,562	-	667,001	667,001	423,322
General Fund Contribution	4,617,865	3,891,503	48,284	3,939,787	3,605,195
Total Revenues	\$ 8,454,803	\$ 9,157,301	\$ 352,308	\$ 9,509,609	\$ 9,383,350

2015-16 Anticipated Accomplishments

- Implemented the International Classification of Diseases 10th Revision (ICD-10) on October 1, 2015 with a very smooth and successful transition, including staff training, system upgrades, and minimal impact to patient access to services.
- Finalized the Department's Strategic Plan incorporating input from all levels of staff and the Health Center Board. The Plan will set direction and priorities for the department and its programs by the articulation of objectives and timelines for the next three years through the end of Calendar Year 2018.
- Developed plans, evaluated, and implemented a more robust safety and infection control program for staff, clients, and patients to ensure proper immunizations, training, and the availability of protective equipment; implemented and developed more robust emergency response plans including collaboration countywide to address active shooter situations.

Public Health

Program

ADMINISTRATION & SUPPORT (CONT'D)

- Secured funding from CenCal Health from the Access, Collaboration, and Expansion (ACE) program for mission-driven projects and initiatives for the department's health Center programs and patients.
- Engaged a consultant to perform a security assessment of all internal systems that contain electronic protected health information (ePHI). Developed plans to enhance the safeguarding of and restrict access to confidential information.

2016-18 Objectives

- Expand and Improve the PHD's Compliance Program including multi-agency collaborations for privacy, security and staff training.
- Develop and implement the Department's Facilities Master Plan in alignment with the Department's Strategic Plan and Mission.
- Collaborate with County CEO's office, General Services and Risk Management to evaluate and implement facility and operational improvements to ensure the safety of County staff and our clients.
- Implement improvements to the Department's website, signage, and "branding" as part of a strategic plan initiative to educate and inform our patients, clients, and the community to the range of services provided by the Department.

Public Health

Program

HEALTH CARE CENTERS

Provide preventative, primary, and specialty health care at five Federally Qualified Health Centers and three satellite homeless shelter locations. Ensure access to necessary medical care for adults, children, low-income families, and individuals with special needs.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
ASST DEPT LDR-ATTY/PHY	0.05	-	-	-	-
MEDICAL DIRECTOR	0.85	1.00	-	1.00	1.00
STAFF PHYSICIAN SUPV	2.54	4.00	-	4.00	4.00
STAFF PHYSICIAN	14.92	17.82	2.39	20.21	20.21
PHARMACIST SUPV	1.00	1.00	-	1.00	1.00
PHARMACIST-IN-CHARGE	3.23	3.00	-	3.00	3.00
PROGRAM MANAGER	0.01	-	-	-	-
PROJECT MANAGER	0.77	1.00	-	1.00	1.00
DEPUTY DIRECTOR	0.81	1.00	-	1.00	1.00
ASST DEPT LDR-EXEC	0.21	-	-	-	-
REGIONAL CLINIC MANAGER	3.62	4.00	-	4.00	4.00
HEALTH CARE PRACTITIONER	7.49	11.80	(2.25)	9.55	9.55
HEALTH SERVICES LAB SUPV	1.00	1.00	-	1.00	1.00
STAFF NURSE SUPV	6.52	6.80	1.20	8.00	8.00
PROGRAM/BUS LDR-GEN	0.31	-	-	-	-
PH PERFORM IMPROVE COORD	1.45	1.84	(0.16)	1.68	1.68
PUBLIC HEALTH NURSE SUPV	0.07	0.07	0.03	0.10	0.10
COST ANALYST	0.01	-	-	-	-
OPERATIONS MANAGER	0.15	-	1.00	1.00	1.00
STAFF NURSE SR	0.50	-	-	-	-
FINANCIAL OFFICE PRO	20.88	21.00	(2.00)	19.00	19.00
ADMN OFFICE PRO	30.08	33.27	2.68	35.95	35.95
HEALTH CARE PROGRAM COORDINATOR	1.52	2.65	1.23	3.88	3.88
PUBLIC HEALTH NURSE	3.04	3.51	0.49	4.00	4.00
CLINICAL LAB SCIENTIST SR	2.92	4.00	(1.00)	3.00	3.00
STAFF NURSE	14.52	17.25	2.00	19.25	19.25
CLINICAL LAB SCIENTIST	0.27	-	1.00	1.00	1.00
NUTRITION SITE SUPV	0.18	0.17	(0.01)	0.16	0.16
BEHAVIORAL HEALTH SPECIALIST	-	-	2.00	2.00	2.00
MEDICAL SOC SVC PRACT	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO SR	9.30	11.01	-	11.01	11.01
NUTRITIONIST	1.62	1.68	(0.06)	1.62	1.62
LICENSED VOCATIONAL NURSE	2.00	3.00	(1.00)	2.00	2.00
BUILDING MAINT WORKER	-	0.02	(0.02)	-	-
HEALTH EDUC ASSOC	1.50	1.50	-	1.50	1.50
PHARMACY TECHNICIAN	8.73	9.00	-	9.00	9.00
MEDICAL ASSISTANT	49.81	53.79	5.46	59.25	59.25
HEALTH EDUCATION ASST	0.37	-	0.66	0.66	0.66
HEALTH SERVICES AIDE SR	1.29	1.30	0.02	1.32	1.32
LABORATORY ASSISTANT	6.58	8.00	(0.50)	7.50	7.50
HEALTH SERVICES AIDE	1.00	1.00	0.50	1.50	1.50
EXTRA HELP	13.54	1.95	0.50	2.45	2.45
Total	215.65	229.42	14.18	243.60	243.60

Public Health

Program

HEALTH CARE CENTERS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 25,579,490	\$ 27,619,087	\$ 2,353,847	\$ 29,972,934	\$ 30,805,319
Services and Supplies	11,572,339	11,099,681	4,351,438	15,451,119	15,140,089
Other Charges	1,606,969	1,644,740	8,705	1,653,445	1,712,162
Total Operating Expenditures	38,758,798	40,363,508	6,713,990	47,077,498	47,657,570
Capital Assets	46,500	55,500	97,500	153,000	689,000
Other Financing Uses	243,452	-	328,000	328,000	190,000
Increases to Fund Balances	1,538,847	-	-	-	-
Total Expenditures	\$ 40,587,597	\$ 40,419,008	\$ 7,139,490	\$ 47,558,498	\$ 48,536,570
Budget By Categories of Revenues					
Use of Money and Property	-	-	1,200	1,200	1,200
Intergovernmental Revenue	2,448,592	2,581,691	719,445	3,301,136	2,877,003
Charges for Services	37,538,269	37,297,372	5,295,361	42,592,733	43,771,733
Miscellaneous Revenue	252,929	2,250	250	2,500	2,500
Total Operating Revenues	40,239,791	39,881,313	6,016,256	45,897,569	46,652,436
Other Financing Sources	18,566	322,805	(124,610)	198,195	198,195
Decreases to Fund Balances	175	214,891	1,247,843	1,462,734	1,685,939
General Fund Contribution	341,983	-	-	-	-
Total Revenues	\$ 40,600,515	\$ 40,419,009	\$ 7,139,489	\$ 47,558,498	\$ 48,536,570

Public Health

Program

HEALTH CARE CENTERS (CONT'D)

2015-16 Anticipated Accomplishments

- Maintained Level III Patient Centered Medical Home (PCMH) status for the Carpinteria and Franklin Health Care Centers from the National Centers on Quality Assurance (NCQA). Secured additional grant funding as a result.
- Continued to lead efforts in the County to enroll and re-enroll patients in health care coverage through the Affordable Care Act with projections exceeding 12,000 client assists and more than 6,000 client enrollments.
- Expanded provider capacity at our Santa Barbara, Santa Maria and Lompoc Health Care Centers through new Expanded Medical Services grants from the Health Resources and Services Administration (HRSA).
- Implemented i2iTracks, a computer system to better facilitate population health management to improve the health of our patient population by addressing a broad range of factors that impact health on a population level.

2016-18 Objectives

- Complete and submit a successful HRSA Service Area Competition (SAC) grant application for continued federal funding in support of our Federally Qualified Health Center (FQHC) status for the provision of comprehensive primary care services to our underserved communities.
- Implementation of patient electronic access to their providers and medical record through a Patient Portal known as “My Medical Home”.
- Expand the successful Pharmacy Diabetes Clinic to the Santa Barbara, Lompoc and Santa Maria Health Centers to help diabetic patients better manage their care and treatment.
- Provide substance abuse screening, brief intervention, and referral to treatment (SBIRT) services for eligible patients at the SBC HCCs with personnel certified through an approved SBIRT training; and successfully document screening, brief intervention, treatment/referral coordination planning in the patient’s medical record.
- Pursue achievement of Level III Patient Centered Medical Home accreditation at the Lompoc, Santa Maria and Santa Barbara Health Care Centers.

Public Health

Program

INDIGENT HEALTH PROGRAMS

Provide support, enrollment assistance, and case management to a variety of programs for the uninsured, the indigent, and the specific serious health needs of children.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
STAFF PHYSICIAN	0.51	0.51	-	0.51	0.51
PROGRAM MANAGER	1.00	1.00	-	1.00	1.00
PH PERFORM IMPROVE COORD	0.02	0.16	0.16	0.32	0.32
PUBLIC HEALTH NURSE SUPV	-	-	1.00	1.00	1.00
CCS SUPERVISING THERAPIST	3.23	3.00	-	3.00	3.00
STAFF NURSE SR	0.01	-	-	-	-
CCS OCC/PHYS THERAPIST	9.89	11.50	(0.75)	10.75	10.75
ADMN OFFICE PRO	6.31	6.00	(0.95)	5.05	5.05
HEALTH CARE PROGRAM COORDINATOR	1.00	1.00	(0.98)	0.02	0.02
PUBLIC HEALTH NURSE	2.41	2.75	(1.00)	1.75	1.75
STAFF NURSE	2.58	3.00	-	3.00	3.00
ADMN OFFICE PRO SR	1.70	2.00	-	2.00	2.00
MEDICAL SOC SVC WKR SR	0.69	0.75	-	0.75	0.75
CCS CASEWORKER	5.00	6.00	-	6.00	6.00
HEALTH EDUCATION ASST	-	0.75	(0.66)	0.09	0.09
THERAPY ATTENDANT	2.50	2.50	-	2.50	2.50
EXTRA HELP	1.13	-	-	-	-
Total	<u>37.98</u>	<u>40.92</u>	<u>(3.19)</u>	<u>37.73</u>	<u>37.73</u>

Public Health

Program

INDIGENT HEALTH PROGRAMS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 4,367,199	\$ 4,896,413	\$ (172,593)	\$ 4,723,820	\$ 4,908,278
Services and Supplies	1,419,977	1,564,077	(390,033)	1,174,044	892,995
Other Charges	85,439	83,714	12,507	96,221	98,554
Total Operating Expenditures	5,872,615	6,544,204	(550,119)	5,994,085	5,899,827
Capital Assets	-	-	39,000	39,000	-
Other Financing Uses	2,935,530	3,545,827	318,761	3,864,588	3,589,588
Increases to Fund Balances	4,372,206	4,486,229	(238,399)	4,247,830	3,978,636
Total Expenditures	\$ 13,180,351	\$ 14,576,260	\$ (430,757)	\$ 14,145,503	\$ 13,468,051
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	505,323	519,050	(108,168)	410,882	202,663
Use of Money and Property	27,745	20,797	3,795	24,592	24,592
Intergovernmental Revenue	4,002,463	4,380,254	(352,670)	4,027,584	4,087,286
Charges for Services	406,346	385,400	(37,900)	347,500	397,500
Miscellaneous Revenue	3,695,999	3,796,449	(100,526)	3,695,923	3,695,923
Total Operating Revenues	8,637,876	9,101,950	(595,469)	8,506,481	8,407,964
Other Financing Sources	117,132	310,965	(50,000)	260,965	260,965
Decreases to Fund Balances	3,980,858	4,716,962	29,972	4,746,934	4,171,392
General Fund Contribution	444,485	446,383	184,740	631,123	627,730
Total Revenues	\$ 13,180,351	\$ 14,576,260	\$ (430,757)	\$ 14,145,503	\$ 13,468,051

2015-16 Anticipated Accomplishments

- Collaborated with CenCal Health to successfully transition and automate the data collection system for the Child Health and Disability Prevention (CHDP) program. Modernized a paper-based system to an electronic data-mining system for surveillance and nursing follow up of issues identified at a CHDP visit.
- Obtained State grant funding and implemented a partnership with Community Based Organizations to provide outreach and enrollment assistance to indigent clients with projections of more than 2,000 client assists and 800 client enrollments.
- Enrolled the Department as a Certified Application Entity (CAE) and recertified more than 75 staff and contractors as Certified Application Counselors (CAC) to assist and enroll clients in health care coverage through the Affordable Care Act (ACA).
- Continued to expand and redefine the Benefits and Referral Center to improve relations and communications with referral providers in the community.

Public Health

Program

INDIGENT HEALTH PROGRAMS (CONT'D)

2016-18 Objectives

- Collaborate with CenCal Health in the design and implementation of the new “Whole Child Model” for the California Children’s Services (CCS) program. Evaluate the County staffing structure necessary as the State transitions the utilization review, case management, provider contracting, and referral tracking functions of CSS to CenCal Health to coordinate client service delivery.
- Continue coordination with the Department of Social Services to identify patients with medical necessity for “fast-tracking” into Medi-Cal coverage in order to assist with gaining prompt access to critical specialty services.
- Partner with County and community organizations on the implementation of the “Health for all Kids Act” that will extend and expand Medi-Cal coverage to all children under the age of 18.

Public Health

Program

DISEASE PREVENTION & HEALTH PROMOTION

Prevent outbreaks and promote healthy behaviors for the entire community by investigating, monitoring, and testing for communicable diseases. Inform and empower people about nutrition, maternal, child, and family health, chronic diseases, and other health issues.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
ASST DEPT LDR-ATTY/PHY	0.86	-	-	-	-
STAFF PHYSICIAN	0.33	1.11	0.12	1.24	1.24
PROGRAM MANAGER	2.99	3.00	-	3.00	3.00
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
DEPUTY DIRECTOR	0.89	0.89	(0.09)	0.80	0.80
PUBLIC HEALTH LAB SUPV	1.00	1.00	-	1.00	1.00
PUBLIC HEALTH NURSE SUPV	3.93	3.93	(0.03)	3.90	3.90
EPIDEMIOLOGIST SR	0.08	-	-	-	-
EDP SYS & PROG ANLST	0.01	-	-	-	-
COST ANALYST	0.13	0.12	(0.12)	-	-
ADMN OFFICE PRO	7.12	7.00	0.50	7.50	7.50
FINANCIAL OFFICE PRO	-	-	0.02	0.02	0.02
HEALTH CARE PROGRAM COORDINATOR	4.30	4.00	-	4.00	4.00
NUTRITION SERVICES SUPV	1.00	1.00	-	1.00	1.00
PUBLIC HEALTH NURSE	12.61	13.74	0.01	13.75	13.75
PUBLIC HEALTH MICROB SR	1.88	1.00	(0.25)	0.75	0.75
COMMUNITY HEALTH NURSE	0.60	0.60	-	0.60	0.60
EPIDEMIOLOGIST/BIOSTAT	0.50	0.50	-	0.50	0.50
STAFF NURSE	-	1.00	-	1.00	1.00
ACCOUNTANT	0.04	0.06	(0.03)	0.03	0.03
NUTRITION SITE SUPV	3.82	3.83	0.01	3.84	3.84
PUBLIC HEALTH MICROB	2.11	3.67	0.33	4.00	4.00
HEALTH EDUCATOR	3.50	4.50	-	4.50	4.50
ADMN OFFICE PRO SR	2.54	2.99	-	2.99	2.99
FINANCIAL OFFICE PRO SR	0.02	0.02	(0.02)	-	-
LACTATION CONSULTANT	1.60	1.60	-	1.60	1.60
NUTRITIONIST	4.72	4.32	0.05	4.37	4.37
HEALTH EDUC ASSOC	1.00	1.00	2.00	3.00	3.00
HEALTH EDUCATION ASST SR	5.96	6.00	-	6.00	6.00
MEDICAL ASSISTANT	0.96	2.00	0.50	2.50	2.50
HEALTH EDUCATION ASST	11.77	12.00	2.00	14.00	14.00
HEALTH SERVICES AIDE SR	5.15	5.20	(0.52)	4.68	4.68
LABORATORY ASSISTANT	1.00	1.00	-	1.00	1.00
EXTRA HELP	7.77	5.42	(4.32)	1.10	1.10
Total	91.20	93.51	0.17	93.68	93.68

Public Health

Program

DISEASE PREVENTION & HEALTH PROMOTION (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 9,858,201	\$ 10,456,822	\$ 804,983	\$ 11,261,805	\$ 11,741,232
Services and Supplies	2,066,414	1,987,412	3,463	1,990,875	1,946,316
Other Charges	436,010	450,014	23,479	473,493	484,110
Total Operating Expenditures	12,360,625	12,894,248	831,925	13,726,173	14,171,658
Capital Assets	213,984	156,055	(156,055)	-	-
Other Financing Uses	50,118	52,300	-	52,300	52,300
Increases to Fund Balances	713,216	-	-	-	-
Total Expenditures	\$ 13,337,943	\$ 13,102,603	\$ 675,870	\$ 13,778,473	\$ 14,223,958
Budget By Categories of Revenues					
Licenses, Permits and Franchises	41,808	45,910	11,049	56,959	56,959
Intergovernmental Revenue	10,415,449	8,904,117	536,030	9,440,147	9,389,147
Charges for Services	998,538	988,783	238,021	1,226,804	1,226,804
Miscellaneous Revenue	8,099	4,600	(950)	3,650	3,650
Total Operating Revenues	11,463,895	9,943,410	784,150	10,727,560	10,676,560
Other Financing Sources	298,714	298,714	116,000	414,714	414,714
Decreases to Fund Balances	-	147,055	(147,055)	-	-
General Fund Contribution	1,577,103	2,713,423	(77,224)	2,636,199	3,132,684
Total Revenues	\$ 13,339,712	\$ 13,102,602	\$ 675,871	\$ 13,778,473	\$ 14,223,958

Public Health

Program

DISEASE PREVENTION & HEALTH PROMOTION (CONT'D)

2015-16 Anticipated Accomplishments

- Completed the Title V Five Year Plan on the five priority areas identified in the community assessment promoting health for high risk mothers and children.
- Implemented Women, Infant and Children (WIC) quality improvement teams to complete a “Plan-Do-Study-Act” process making positive changes to improve services to our WIC participants.
- Completed an in-depth investigation and closed a local medical practice involving over 1,000 patients who were at risk of Hepatitis C due to unsafe practices at the medical practice.
- Revised the County tobacco ordinance to include e-cigarettes and vaping.

2016-18 Objectives

- Initiate the process for National Public Health Accreditation by completing all three prerequisites: a Community Health Assessment, a Department Strategic Plan, and a Community Health Improvement Plan.
- Perform outreach to all HIV infected/AIDS patients in Santa Barbara County to offer linkages to care, partner services, and HIV/AIDS case management.
- Promote alternate Latent Tuberculosis (TB) treatment regimens to help reduce the incidence of TB through educational outreach campaigns for providers serving at-risk populations.
- Create a calendar of topics to communicate health related activities and events with our community.
- Promote Santa Barbara County as a Healthy Eating Active Living (HEAL) community.

Public Health

Program

REGULATORY PROGRAMS & EMERGENCY PREPAREDNESS

Protect the health and well-being of the community by controlling environmental hazards and ensuring the highest quality medical care through an integrated and coordinated system of services.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
STAFF PHYSICIAN	0.05	-	-	-	-
PROGRAM MANAGER	2.96	3.00	-	3.00	3.00
DEPUTY DIRECTOR	0.03	0.04	0.02	0.06	0.06
EDP OFFICE AUTO SPEC	0.02	-	-	-	-
HAZARD MATERIALS SUPV	2.00	2.00	-	2.00	2.00
PH PERFORM IMPROVE COORD	1.46	2.00	-	2.00	2.00
GEOLOGIST REGISTERED	1.00	1.00	-	1.00	1.00
ENVIRON HEALTH SPEC SUPV	3.00	3.00	-	3.00	3.00
EDP SYS & PROG ANLST	0.84	1.01	(0.22)	0.79	0.79
COST ANALYST	0.31	0.27	(0.07)	0.20	0.20
STAFF NURSE SR	0.15	-	1.00	1.00	1.00
ADMN OFFICE PRO	7.88	8.00	-	8.00	8.00
FINANCIAL OFFICE PRO	1.06	1.04	-	1.04	1.04
PUBLIC HEALTH MICROB SR	-	-	0.25	0.25	0.25
HAZ MATERIALS SPEC SR	2.00	2.00	-	2.00	2.00
EPIDEMIOLOGIST/BIOSTAT	0.50	0.50	-	0.50	0.50
ENVIRON HEALTH SPEC SR	5.27	5.00	-	5.00	5.00
STAFF NURSE	-	1.00	(1.00)	-	-
ACCOUNTANT	0.89	0.89	0.21	1.10	1.10
DEPT BUS SPEC	0.50	0.50	-	0.50	0.50
ENVIRON HEALTH SPEC	10.56	11.00	(1.50)	9.50	9.50
PUBLIC HEALTH MICROB	0.37	0.33	(0.33)	-	-
HAZ MATERIALS SPEC	5.81	9.00	-	9.00	9.00
FINANCIAL OFFICE PRO SR	0.10	0.06	(0.06)	-	-
ENVIRON HEALTH SPEC TR	-	-	2.00	2.00	2.00
EMERG SVCS PLANNER	1.46	2.00	-	2.00	2.00
ENVIRONMENTAL HEALTH TECH	0.04	1.00	-	1.00	1.00
ANIMAL SHELTER ATTENDANT	0.04	-	-	-	-
CONTRACTOR	0.07	-	-	-	-
EXTRA HELP	3.21	0.80	(0.30)	0.50	0.50
Total	51.59	55.44	-	55.44	55.44

Public Health

Program

REGULATORY PROGRAMS & EMERGENCY PREPAREDNESS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 6,135,938	\$ 6,781,434	\$ 97,313	\$ 6,878,747	\$ 7,167,271
Services and Supplies	1,094,291	1,195,393	(138,998)	1,056,395	968,774
Other Charges	369,112	424,415	40,138	464,553	478,977
Total Operating Expenditures	7,599,342	8,401,242	(1,547)	8,399,695	8,615,022
Capital Assets	14,000	9,000	11,500	20,500	-
Other Financing Uses	52,331	38,670	118,735	157,405	19,405
Intrafund Expenditure Transfers (+)	12,804	10,184	43,115	53,299	14,274
Increases to Fund Balances	510,985	136,440	68,015	204,455	45,640
Total Expenditures	\$ 8,189,461	\$ 8,595,536	\$ 239,818	\$ 8,835,354	\$ 8,694,341
Budget By Categories of Revenues					
Licenses, Permits and Franchises	472,979	542,000	108,000	650,000	650,000
Fines, Forfeitures, and Penalties	142,546	145,823	(29,251)	116,572	63,673
Use of Money and Property	1,272	-	-	-	-
Intergovernmental Revenue	1,705,493	1,420,111	(62,223)	1,357,888	1,331,795
Charges for Services	5,434,432	5,706,559	(63,334)	5,643,225	5,750,490
Miscellaneous Revenue	47,065	320	(20)	300	300
Total Operating Revenues	7,803,786	7,814,813	(46,828)	7,767,985	7,796,258
Other Financing Sources	14,777	169,700	248,885	418,585	130,585
Intrafund Expenditure Transfers (-)	9,964	10,580	4,148	14,728	14,728
Decreases to Fund Balances	126,492	162,363	24,702	187,065	38,765
General Fund Contribution	395,791	438,009	8,982	446,991	474,591
Total Revenues	\$ 8,350,810	\$ 8,595,465	\$ 239,889	\$ 8,835,354	\$ 8,454,927

Public Health

Program

REGULATORY PROGRAMS & EMERGENCY PREPAREDNESS (CONT'D)

2015-16 Anticipated Accomplishments

- Received approval of the Local Area Management Plan (LAMP) by both the County Board of Supervisors and the Regional Water Board to assure safe wastewater systems throughout the County. This is the first plan in our region and the second plan in the state to have achieved such approval.
- Initiation of a county-wide Stroke program to improve outcomes for stroke victims.

2016-18 Objectives

- Improve and prioritize systems in Environmental Health Services (EHS) for initial contacts with customers.
- Ensure public health disaster response plans and procedures include Spanish language written materials and bilingual staff for public information and field operations.
- Enhance EMS, and Fire medical call screening in addition to Hazardous Materials call screening as part of the Sheriff Dispatch center.
- Develop streamlined Hazardous Materials release & Proposition 65 reporting procedures for use by business community and Environmental Health Services.
- Develop recommendations for the safe disposal of medications.

Public Health

Program

ANIMAL SERVICES

Establish and maintain a safe and healthy environment between humans and animals. Protect the animal population from the dangers of the street, the wild, disease, and from other potential harm.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
DEPUTY DIRECTOR	0.07	0.07	0.07	0.14	0.14
ANIMAL HEALTH & REG DIR	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	0.04	0.02	-	0.02	0.02
COST ANALYST	0.08	0.09	(0.06)	0.03	0.03
OPERATIONS MANAGER	-	-	1.00	1.00	1.00
FINANCIAL OFFICE PRO	0.96	1.21	(0.96)	0.25	0.25
ADMN OFFICE PRO	5.00	5.00	-	5.00	5.00
ACCOUNTANT	0.75	0.75	(0.05)	0.70	0.70
COMM OUTFCH CRD ANML HLTH	1.27	2.00	-	2.00	2.00
ANIMAL CONTROL OFF SUPV	4.00	4.00	-	4.00	4.00
FINANCIAL OFFICE PRO SR	0.04	0.05	(0.02)	0.03	0.03
PUBLIC INFO ASSISTANT	0.96	1.00	-	1.00	1.00
REGISTERED VET TECH	1.00	2.00	-	2.00	2.00
ANIMAL CONTROL OFF	8.38	8.00	-	8.00	8.00
COMMUNICATIONS DISP	-	1.00	(1.00)	-	-
HEALTH EDUC ASSOC	1.00	1.00	-	1.00	1.00
ANIMAL SHELTER ATTENDANT	7.34	9.00	1.00	10.00	10.00
EXTRA HELP	5.04	1.00	-	1.00	1.00
Total	<u>36.94</u>	<u>37.19</u>	<u>(0.02)</u>	<u>37.17</u>	<u>37.17</u>

Public Health

Program

ANIMAL SERVICES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 3,164,389	\$ 3,575,529	\$ 78,977	\$ 3,654,506	\$ 3,824,590
Services and Supplies	864,795	1,021,383	(22,341)	999,042	996,286
Other Charges	367,011	457,347	90,421	547,768	566,478
Total Operating Expenditures	4,396,195	5,054,259	147,057	5,201,316	5,387,354
Capital Assets	14,851	24,011	1,989	26,000	-
Other Financing Uses	4,303	166,615	(123,804)	42,811	47,311
Increases to Fund Balances	37,154	40,000	2,000	42,000	42,000
Total Expenditures	\$ 4,452,503	\$ 5,284,885	\$ 27,242	\$ 5,312,127	\$ 5,476,665
Budget By Categories of Revenues					
Licenses, Permits and Franchises	763,200	831,210	(33,179)	798,031	816,018
Fines, Forfeitures, and Penalties	1,142	-	-	-	-
Intergovernmental Revenue	1,683	1,751	6	1,757	1,757
Charges for Services	2,318,703	2,508,286	39,971	2,548,257	2,540,455
Miscellaneous Revenue	4,745	21,750	(15,240)	6,510	6,510
Total Operating Revenues	3,089,473	3,362,997	(8,442)	3,354,555	3,364,740
Other Financing Sources	175,953	328,065	120,196	448,261	252,761
Decreases to Fund Balances	44,246	175,615	(106,804)	68,811	73,311
General Fund Contribution	1,089,973	1,418,082	22,418	1,440,500	1,452,300
Total Revenues	\$ 4,399,645	\$ 5,284,759	\$ 27,368	\$ 5,312,127	\$ 5,143,112

2015-16 Anticipated Accomplishments

- Revised the Animal ordinance, Animals and Fowl code, Chapter 7, including the dangerous dog section, to protect animals and the public.
- Implemented improvements to our Animal Services program through a comprehensive assessment, establishment of an Oversight Team, addition of new staff and many system changes to provide safe care for animals and protect the community.

2016-18 Objectives

- Provide Animal Services staff and volunteers with policies and procedural training.
- Clarify and establish agreements with animal adoption partners to improve animal welfare.

Public Health

