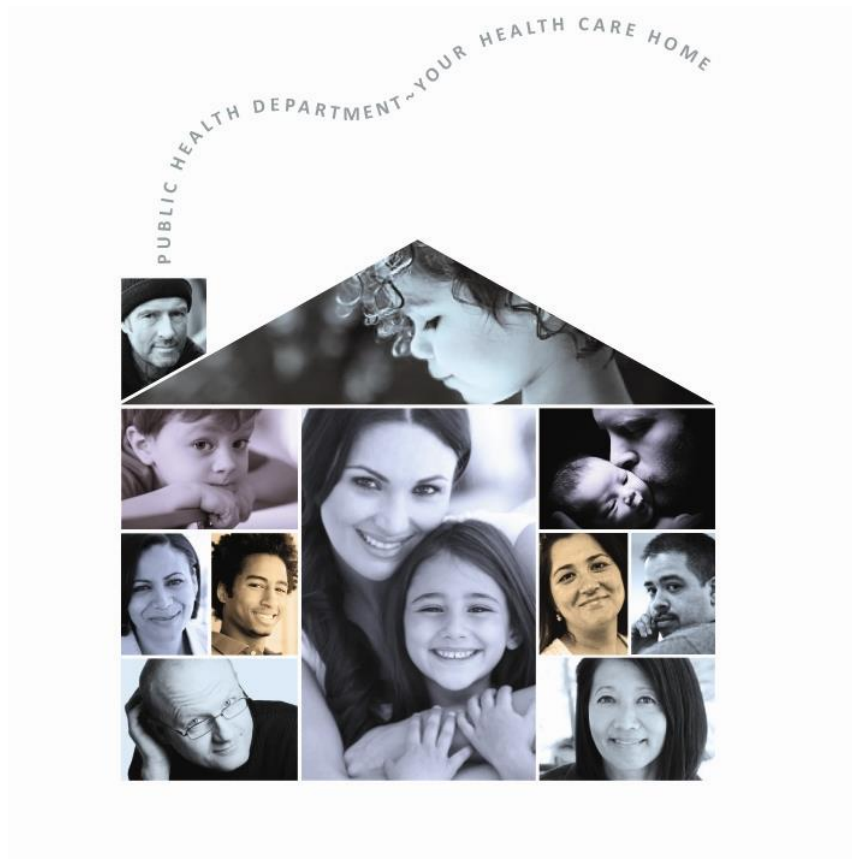
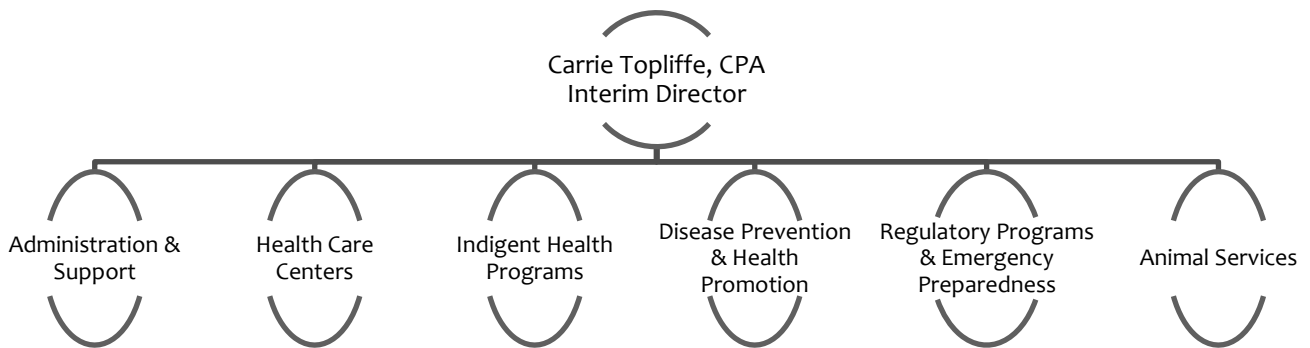


Public Health



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 88,531,950
Capital	\$ 300,819
FTEs	541.20



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, case management, and enrollment assistance to a variety of programs for the uninsured, the indigent, and for 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 2017-19 OBJECTIVES

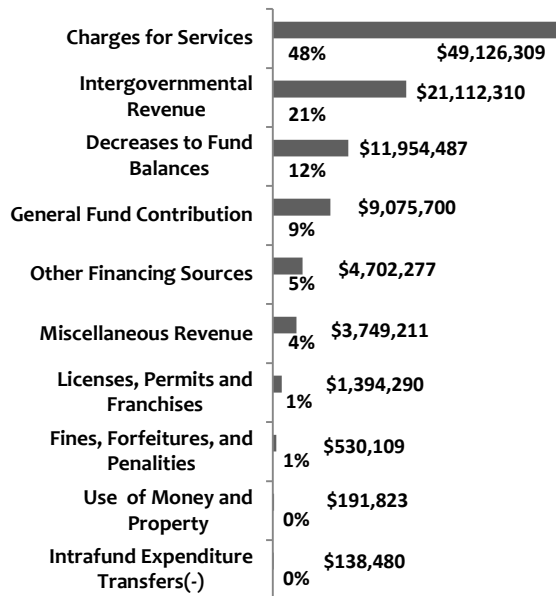
- Monitor, track, and analyze any changes to the Federal Affordable Care Act (ACA) and other funding streams to anticipate and implement any necessary adjustments to program services.
- Complete implementation of new OCHIN-EPIC Electronic Health Record allowing for enhanced connectivity with local hospitals and medical groups now using this system, resulting in better patient care and follow-up with collaborative partners.
- 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 necessary County staffing structure 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.
- Increase access to English and Spanish language health information for staff and customers through social media, our website and community outreach.
- Increase the ability of the healthcare system to respond to disasters by conducting outreach, training, and collaborative disaster exercises with our Santa Barbara county community healthcare partners.
- Enhance staff and client security through facility improvements, policy and procedure revisions, and focused training.

Public Health

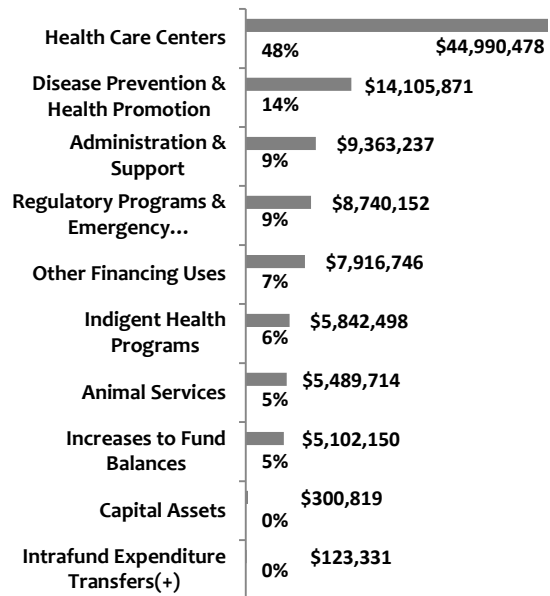
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$101,974,996

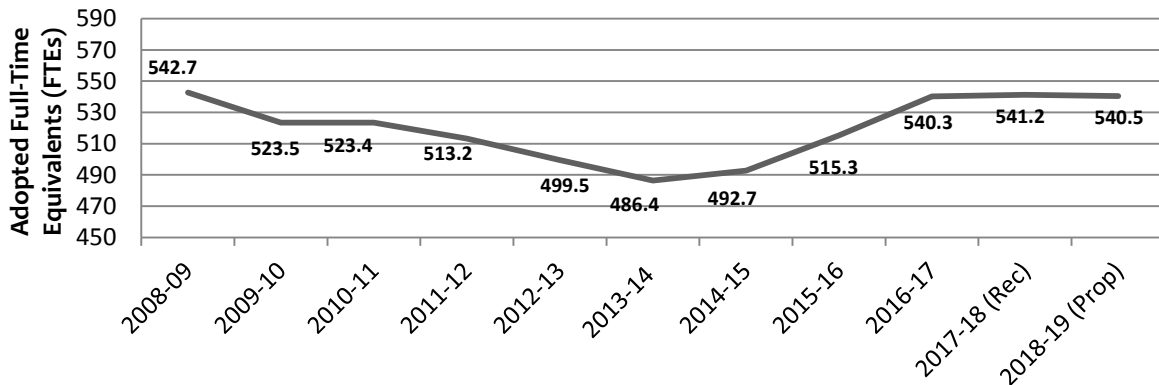


Use of Funds - \$101,974,996



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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Administration & Support	60.29	62.68	(2.38)	60.30	60.30
Health Care Centers	228.22	250.10	3.78	253.88	253.88
Indigent Health Programs	37.74	37.73	(0.74)	36.99	36.99
Disease Prevention & Health Promotion	90.80	95.68	1.88	97.56	97.56
Regulatory Programs & Emergency Preparedness	53.03	55.94	(1.61)	54.33	53.66
Animal Services	39.21	38.17	(0.03)	38.14	38.14
Unallocated	2.31	-	-	-	-
Total	511.60	540.29	0.90	541.20	540.53

Budget By Budget Program					
Administration & Support	\$ 9,029,388	\$ 9,280,610	\$ 82,627	\$ 9,363,237	\$ 9,450,081
Health Care Centers	43,124,307	47,288,921	(2,298,443)	44,990,478	46,209,763
Indigent Health Programs	5,809,627	6,066,585	(224,087)	5,842,498	5,992,360
Disease Prevention & Health Promotion	12,906,727	13,874,173	231,698	14,105,871	14,747,964
Regulatory Programs & Emergency Preparedness	8,011,232	8,504,009	236,143	8,740,152	9,062,291
Animal Services	4,899,928	5,364,819	124,895	5,489,714	5,671,391
Total	\$ 83,781,209	\$ 90,379,117	\$ (1,847,167)	\$ 88,531,950	\$ 91,133,850

Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 59,151,875	\$ 65,085,485	\$ 2,033,782	\$ 67,119,267	\$ 70,519,824
Services and Supplies	21,317,744	21,712,332	(3,963,719)	17,748,613	16,848,255
Other Charges	3,311,590	3,581,300	82,770	3,664,070	3,765,771
Total Operating Expenditures	83,781,209	90,379,117	(1,847,167)	88,531,950	91,133,850
Capital Assets	474,392	271,000	29,819	300,819	-
Other Financing Uses	2,555,418	5,445,104	2,471,642	7,916,746	3,820,203
Intrafund Expenditure Transfers (+)	10,184	53,299	70,032	123,331	53,295
Increases to Fund Balances	8,512,729	4,494,285	607,865	5,102,150	4,336,571
Total	\$ 95,333,933	\$ 100,642,805	\$ 1,332,191	\$ 101,974,996	\$ 99,343,919

Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 1,381,122	\$ 1,504,990	\$ (110,700)	\$ 1,394,290	\$ 1,485,950
Fines, Forfeitures, and Penalties	568,680	543,296	(13,187)	530,109	520,080
Use of Money and Property	188,032	102,192	89,631	191,823	191,823
Intergovernmental Revenue	20,951,778	20,458,641	653,669	21,112,310	21,344,716
Charges for Services	54,610,928	53,166,864	(4,040,555)	49,126,309	51,219,036
Miscellaneous Revenue	4,265,468	3,773,883	(24,672)	3,749,211	3,749,211
Total Operating Revenues	81,966,007	79,549,866	(3,445,814)	76,104,052	78,510,816
Other Financing Sources	1,187,251	3,860,950	841,327	4,702,277	3,372,024
Intrafund Expenditure Transfers (-)	20,182	68,027	70,453	138,480	68,444
Decreases to Fund Balances	3,253,092	7,855,857	4,098,630	11,954,487	6,528,865
General Fund Contribution	8,907,400	9,308,105	(232,405)	9,075,700	8,911,500
Fund Balance Impact (-)	-	-	-	-	1,952,270
Total	\$ 95,333,933	\$ 100,642,805	\$ 1,332,191	\$ 101,974,996	\$ 99,343,919

Public Health

Department

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

Staffing

- Net increase of 1 FTE Performance Improvement Coordinator funded by non-General Fund sources to advance PHD initiatives in improving patient care and facilitating the Patient Centered Medical Home (PCMH) model of care at the health care centers.

Expenditures

- Net operating decrease of \$1,847,000:
 - +\$2,034,000 increase in Salaries and Benefits, due to increases in retirement costs, health insurance costs, and cost of living and merit increases for employees.
 - -\$3,964,000 decrease in Services and Supplies:
 - -\$4,553,000 decrease in pharmaceutical expenditures for the successful 340B Contract Pharmacy Network due to a change in CenCal Health's contracting for specialty pharmaceuticals.
 - +\$718,000 increase in Information Technology one time hardware and software maintenance costs, associated with the planned implementation of a new combined Practice Management and Electronic Health Record platform.
 - +\$220,000 increase in outside physician costs for internal specialty clinics and coverage for medical leaves.
 - +\$246,000 increase in building maintenance costs for safety and security upgrades.
 - -\$245,000 decrease in non-capital building projects, including remodels at the Franklin, Lompoc, and Santa Barbara Health Care Centers, due to changes in priority and in scope that now qualify some as capital upgrades.
 - -\$136,000 decrease in countywide cost allocation plan charges.
 - -\$214,000 decrease in federal grant expenditures for the 330 Federally Qualified Health Center (FQHC) and Nutrition Network grants, due to the loss of one-time project funding.
 - +\$83,000 increase in Other Charges:
 - +\$32,000 increase in utilities rates.
 - +\$154,000 increase in premiums for liability insurance.
 - -\$103,000 decrease in premiums for malpractice insurance.
- Net non-operating expenditure increase of \$3,179,000:
 - +\$2,502,000 increase in Capital Assets and Other Financing Uses:
 - +\$745,000 increase in transfers to the General Fund to move a designation of funds for sewer projects.
 - +\$1,691,000 increase for a one-time transfer of Tobacco Settlement funds to the Department of Behavioral Wellness.
 - +\$35,000 increase in transfers to the General Fund for project management of health center remodels and facility upgrades.
 - +\$30,000 increase in Capital Assets for the last 25% payment on the implementation fee for the Electronic Health Record, less copier upgrades purchased the previous fiscal year.
 - +\$70,000 increase in Intrafund Operating Transfers (+) for an allocation of indirect costs.
 - +\$608,000 in Increases to Fund Balance:
 - +\$745,000 increase in designations of categorical Environmental Health funds for sewer projects that were moved to the General Fund.
 - -\$107,000 decrease in designations of categorical Environmental Health revenues that must be used in the program earned.
 - -\$30,000 decrease in designated Tobacco Settlement allocations for future disbursement.

Public Health

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED (CONT'D)

These changes result in recommended operating expenditure of \$88,532,000, non-operating expenditures of \$13,443,000 resulting in total expenditures of \$101,975,000. Non-operating expenditures primarily include Capital Assets, Other Financing Uses, and increases to fund balances.

Revenues

- Net operating revenue decrease of \$3,446,000:
 - -\$111,000 decrease in Licenses, Permits, and Franchises:
 - -\$157,000 decrease in permits and on-demand services in Environmental Health Services for building plan checks.
 - +\$46,000 increase in canvassing and animal license fees.
 - -\$13,000 decrease in Fines, Forfeitures, and Penalties from Maddy Fund receipts.
 - +\$90,000 increase in Use of Money and Property due to an increase in interest income.
 - +\$654,000 in Intergovernmental Revenues:
 - -\$254,000 decrease in Targeted Case Management (TCM) funding, due to a change in the participation of the department in claiming for these services.
 - +\$190,000 increase in grant funding for the California Children's Services (CCS) program.
 - +\$174,000 increase in Health Resources and Services Administration (HRSA) general grants to expand primary care medical capacity.
 - +\$160,000 increase in 1991 Health Realignment funding, due to base allocation growth.
 - +\$125,000 increase in Maternal Child Adolescent Health (MCAH) program funding.
 - +\$120,000 increase in Women Infant and Children (WIC) grant funding.
 - +\$118,000 increase in the AIDs Drug Assistance Program (ADAP) funding.
 - +\$21,000 increase in CenCal Health incentive funding for certain medical quality measures.
 - -\$4,041,000 decrease in Charges for Services:
 - -\$5,000,000 decrease in pharmaceuticals due to a change in CenCal Health's contracting for specialty pharmaceuticals.
 - +\$752,000 increase in Health Center patient service revenues from Medi-Cal, Medicare, and other public programs.
 - +\$207,000 increase in Animal Services municipal contract revenue.
 - -\$25,000 decrease in Miscellaneous Revenue:
 - -\$41,000 decrease in anticipated Master Tobacco Settlement receipts.
 - +\$16,000 increase in revenues from Central Collections.
- Net non-operating revenue increase of +\$4,778,000:
 - +\$841,000 increase in Other Financing Sources, due primarily to categorical Environmental Health funds for sewer projects that were moved to the General Fund and the one time use of Tobacco Settlement funds for the Environmental Health Services programs.
 - +\$70,000 increase in Intrafund Expenditure Transfers (-), due to an allocation of indirect costs.
 - +4,099,000 increase in the Decreases to Fund Balance:
 - +\$745,000 increase in release of designations of categorical Environmental Health funds for sewer projects that were moved to the General Fund.
 - +700,000 increases in operating costs not currently covered by revenue increases.
 - +\$600,000 increase for costs for the new Electronic Health Record system.

Public Health

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED (CONT'D)

- +\$554,000 increase for planned capital, maintenance, and other refurbishing and security and safety enhancements at the Health Centers and other department facilities.
- +\$1,500,000 increase in use of one-time Tobacco Settlement funding for one-time Department of Behavioral Wellness capital needs.
- -\$232,000 decrease in General Fund Contribution.

These changes result in recommended operating revenues of \$76,104,000 and non-operating revenues of \$25,871,000, resulting in total revenues of \$101,975,000. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

Public Health

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 RECOMMENDED TO 2018-19 PROPOSED

Staffing

- Net decrease of 1 FTE Extra Help for document scanning and other projects in Environmental Health Services that were completed in FY 2017-18.

Expenditures

- Net expenditure decrease of \$2,631,000 primarily due to:
 - +\$3,401,000 increase in Salaries and Employee Benefits, due to increases in rates for retirement costs, health insurance costs, and cost of living and merit increases for employees.
 - -\$901,000 decrease in Services and Supplies, primarily due to reductions from the prior year in Information Technology Electronic Health Record software and hardware purchases and maintenance projects.
 - +\$102,000 increase in Other Charges due to anticipated increases in rates for utilities, Information Technology Services, and communications.
 - -\$301,000 decrease in Capital Assets for the anticipated completion of a new Health Center Electronic Health record system.
 - -\$4,097,000 decrease in Other Financing Uses for reductions in anticipated transfers to the General Services Department for project management, a one-time prior year move of categorical fund balance and Tobacco Settlement funding support transfers to the Department of Behavioral Wellness and to Environmental Health Services.
 - -\$70,000 increase in Intrafund Expenditure Transfers (-), due to an allocation of indirect costs.
 - -\$765,000 decrease in Increase to Fund Balances, due to a previous year one-time move and designation to the General Fund of categorical Environmental Health funds for sewer projects.

Revenues

- Net revenue decrease of \$2,631,000 primarily due to:
 - +\$92,000 increase in Licenses, Permits, and Franchises due to Animal License sales and anticipated increases in Environmental Health fees.
 - -\$10,000 decrease due to anticipated Maddy Fund reductions.
 - +\$233,000 due to increases in grant programs, such as Maternal Child Adolescent Health program.
 - +\$2,093,000 increase in Intergovernmental Revenues and Charges for Services from increased Medi-Cal revenues and an anticipated Environmental Health fee increase.
 - -\$1,330,000 decrease in Other Financing Sources due to reduced Tobacco Settlement support for Environmental Health programs and the Department of Behavioral Wellness, and the previous year's one-time move of categorical Environmental Health Funds.
 - -\$70,000 decrease in Intrafund Expenditure Transfers (-), due to an allocation of indirect costs.
 - -\$5,425,000 decrease in Decreases to Fund Balance:
 - -\$1,095,000 decrease for planned capital, maintenance, and other refurbishing and security and safety enhancements at the Health Centers and other department facilities.
 - -\$2,000,000 decrease in use of one-time Tobacco Settlement funding for Department of Behavioral Wellness needs.
 - -\$985,000 decrease for costs for the new Electronic Health Record system.
 - -\$745,000 decrease for categorical Environmental Health funds for sewer projects that were moved to the General Fund in the prior year.

Public Health

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 RECOMMENDED TO 2018-19 PROPOSED (CONT'D)

- -\$400,000 decrease due to decreases in the one-time use of fund balance for Environmental Health Services programs in anticipation of a fee increase.
- -\$200,000 decrease in costs for Emergency Medical Services professional services related to computer-assisted dispatch and Ambulance service contracting.
- -\$164,000 decrease in General Fund Contribution.
- +\$1,952,000 increase in Fund Balance Impact (-) due to the budget deficit in Animal Services, Environmental Health Services, and Community Health and Health Center 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 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
Preventing Disease and Injury					
Percent of PHD patients between the ages of 13-15 who have had at least one Human Papilloma Virus immunization (Target = >86%)	N/A	86% 704 / 821	86% 722 / 840	86% 748 / 870	87% 783 / 900
Percent of newly diagnosed HIV persons linked into HIV medical care within 1 month of diagnosis (Target = >80%)	N/A	N/A	N/A	80% 20 / 25	84% 21 / 25
Percent of age-appropriate female patients at the PHD Health Care Centers (50-74) that will have a screening mammogram within the recommended 2 year period (HEDIS Medicaid National benchmark =57%) (Target = >57%)	37% 1,303 / 3,528	47% 2,300 / 4,890	55% 2,695 / 4,900	57% 2,793 / 4,900	57% 2,793 / 4,900
Promoting Wellness					
Number of dogs that are currently licensed to improve rabies vaccination rates and return rates for dogs that stray from their owners (Target = >26,366)	26,339	23,650	26,366	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 (Target = 100%)	96% 22 / 23	91% 10 / 11	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 (Target = >38%)	37% 1,303 / 3,528	35% 1,151 / 3,315	38% 1,364 / 3,590	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. (Target = >85%)	85% 1,010 / 1,184	82% 875 / 1,061	85% 935 / 1,100	85% 935 / 1,100	85% 935 / 1,100

Public Health

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 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 (Target = >77%)	79% 2,356 / 2,992	73% 2,400 / 3,299	77% 2,520 / 3,275	77% 2,520 / 3,275	77% 2,520 / 3,275
Number of Medi-Cal eligible residents who select a PHD Health Care Center as their medical home (Target = >25,000)	22,340	23,834	24,000	25,000	25,000
Number of California Children's Services patients receiving medical therapy sessions to improve health care access of children with special needs (Target = >415)	406	406	415	415	415
Administration and Support					
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date (Target = 100%)	72% 331 / 462	73% 348 / 480	77% 392 / 510	100% 500 / 500	100% 500 / 500
Percentage of department workforce "Lost Time" (Target= <5.3%)	5.6% 57,113 / 1,016,448	5.9% 60,384 / 1,029,916	6.2% 64,786 / 1,259,100	5.3% 58,396 / 1,101,821	5.3% 58,396 / 1,101,821

Public Health

Program

ADMINISTRATION & SUPPORT

Provide a strategic executive focus on community partnerships, leadership, and medical science on a foundation of data analysis, financial planning and accounting, information technology development, human resource guidance, safety and compliance, and facility management.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
PUBLIC HLTH DIR/HLTH OFFCR	1.00	1.00	-	1.00	1.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	-	0.50	(0.50)	-	-
PROJECT MANAGER	0.55	1.00	-	1.00	1.00
ENTERPRISE LDR-GEN	0.03	-	-	-	-
HR MANAGER	0.96	1.00	-	1.00	1.00
IT MANAGER	1.00	1.00	-	1.00	1.00
EDP OFFICE AUTO SPEC	2.98	3.00	-	3.00	3.00
PH PERFORM IMPROVE COORD	0.01	-	-	-	-
EDP SYS & PROG ANLST SR	1.81	2.00	(0.65)	1.35	1.35
FISCAL MANAGER	-	1.00	(1.00)	-	-
EDP SYS & PROG ANLST	3.16	3.19	(0.26)	2.93	2.93
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00	1.00
OPERATIONS MANAGER	-	-	1.00	1.00	1.00
COST ANALYST	4.39	4.57	(1.16)	3.41	3.41
ADMN OFFICE PRO	4.56	4.75	(2.00)	2.75	2.75
FINANCIAL OFFICE PRO	15.50	15.53	0.15	15.68	15.68
ACCOUNTANT	1.16	1.17	0.01	1.18	1.18
COMPUTER SYSTEMS SPEC	4.69	5.00	-	5.00	5.00
DEPT BUS SPEC	2.47	4.00	2.00	6.00	6.00
HEALTH CARE PROGRAM COORDINATOR	2.13	2.00	-	2.00	2.00
FINANCIAL OFFICE PRO SR	2.99	2.97	0.03	3.00	3.00
ADMN OFFICE PRO SR	2.00	2.00	-	2.00	2.00
SAFETY/PRIVACY OFFICER-DEPT	0.88	1.00	-	1.00	1.00
BUILDING MAINT WORKER	1.00	1.00	-	1.00	1.00
STOREKEEPER	1.00	1.00	-	1.00	1.00
UTILITY CLERK-DEPT	2.00	2.00	-	2.00	2.00
EXTRA HELP	2.02	-	-	-	-
Total	60.29	62.68	(2.38)	60.30	60.30

Public Health

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 7,665,065	\$ 8,233,745	\$ (248,838)	\$ 7,984,907	\$ 8,344,383
Services and Supplies	1,005,529	701,045	307,219	1,008,264	727,459
Other Charges	358,794	345,820	24,246	370,066	378,239
Total Operating Expenditures	9,029,388	9,280,610	82,627	9,363,237	9,450,081
Capital Assets	31,671	26,000	(26,000)	-	-
Other Financing Uses	78,000	460,000	-	460,000	10,000
Increases to Fund Balances	67,015	-	-	-	-
Total Expenditures	\$ 9,206,075	\$ 9,766,610	\$ 56,627	\$ 9,823,237	\$ 9,460,081
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	16,880	15,842	(109)	15,733	15,432
Use of Money and Property	143,332	76,400	78,000	154,400	154,400
Intergovernmental Revenue	3,006,431	2,330,129	28,443	2,358,572	2,617,198
Charges for Services	1,474,820	596,926	(11,805)	585,121	583,254
Miscellaneous Revenue	126,023	65,000	10,000	75,000	75,000
Total Operating Revenues	4,767,486	3,084,297	104,529	3,188,826	3,445,284
Other Financing Sources	400,000	2,022,230	-	2,022,230	2,022,230
Intrafund Expenditure Transfers (-)	10,184	53,299	70,032	123,331	53,295
Decreases to Fund Balances	18,070	667,001	32,999	700,000	-
General Fund Contribution	3,891,503	3,939,787	(150,937)	3,788,850	3,719,272
Total Revenues	\$ 9,087,243	\$ 9,766,614	\$ 56,623	\$ 9,823,237	\$ 9,240,081

2016-17 Anticipated Accomplishments

- Expanded and Improved the PHD's Compliance Program including the development of multi-agency collaborations for privacy, security and staff training. Implemented technological improvements to meet regulatory requirements, developing secure and efficient communications and documentation.
- Developed, and worked closely with the General Services Department to implement elements of the Department's Facilities Master Plan in alignment with the Department's Strategic Plan and Mission.
- Collaborated with County CEO's office, General Services and Risk Management to evaluate all PHD facilities, seeking recommendations to ensure the security and safety of County staff and our clients through facility and operational improvements.
- Began an initiative involving department staff, clients, and collaborating County agencies to update PHD website to educate and inform patients, clients, and the community about the range of services provided by the department.
- Completed an important Information Technology initiative to relocate PHD computer servers containing sensitive protected health information (PHI) from the Calle Real Campus to the County's Emergency Operations Center (EOC) server room to provide an environment of enhanced data security and safety.

Public Health

Program

ADMINISTRATION & SUPPORT (CONT'D)

2017-19 Objectives

- Continue to implement the PHD Master Safety Plan to improve client, patient and staff safety through a combination of staff trainings and targeted building safety and security enhancements.
- Complete the conversion to the OCHIN EPIC Electronic Health Record (EHR) from our legacy Practice Management and patient billing system.
- Monitor, track, and analyze any changes to the Federal Affordable Care Act (ACA) and other funding streams to anticipate and implement any necessary adjustments to program services.
- Collaborate with County Purchasing to develop an electronic contract submittal, evaluation, and monitoring system.
- Enhance and standardize signage and branding in all PHD facilities to assist with customer service and “wayfinding” for clients, patients, and staff.
- Develop succession plans for key positions department-wide.
- Compliance Plan enhancements and integration with other Department and County functions such as independent auditing, compliance training and board development.

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
MEDICAL DIRECTOR	1.00	1.00	-	1.00	1.00
STAFF PHYSICIAN SUPV	3.31	4.00	-	4.00	4.00
STAFF PHYSICIAN	13.23	20.21	(0.86)	19.35	19.35
PHARMACIST SUPV	1.00	1.00	-	1.00	1.00
PHARMACIST-IN-CHARGE	3.00	3.00	-	3.00	3.00
DEPUTY DIRECTOR	0.46	1.00	-	1.00	1.00
PROGRAM MANAGER	0.01	-	0.05	0.05	0.05
PROJECT MANAGER	1.33	1.00	-	1.00	1.00
REGIONAL CLINIC MANAGER	3.38	4.00	-	4.00	4.00
PROGRAM/BUS LDR-GEN	0.19	-	-	-	-
HEALTH CARE PRACTITIONER	9.07	10.05	(0.10)	9.95	9.95
HEALTH SERVICES LAB SUPV	1.00	1.00	-	1.00	1.00
PH PERFORM IMPROVE COORD	1.70	1.68	1.07	2.75	2.75
EDP SYS & PROG ANLST SR	0.19	-	0.65	0.65	0.65
PUBLIC HEALTH NURSE SUPV	0.09	0.10	-	0.10	0.10
STAFF NURSE SUPV	6.46	8.00	-	8.00	8.00
EDP SYS & PROG ANLST	0.01	-	-	-	-
OPERATIONS MANAGER	1.00	1.00	-	1.00	1.00
COST ANALYST	0.01	-	0.08	0.08	0.08
ADMN OFFICE PRO	32.32	38.95	3.45	42.40	42.40
FINANCIAL OFFICE PRO	18.42	19.00	(3.00)	16.00	16.00
NUTRITION SERVICES SUPV	0.01	-	0.24	0.24	0.24
PUBLIC HEALTH NURSE	3.55	4.00	(0.04)	3.96	3.96
CLINICAL LAB SCIENTIST SR	3.00	3.00	-	3.00	3.00
STAFF NURSE	15.20	20.25	(0.10)	20.15	20.15
DEPT BUS SPEC	0.01	-	-	-	-
CLINICAL LAB SCIENTIST	1.00	1.00	-	1.00	1.00
HEALTH CARE PROGRAM COORDINATOR	2.63	3.88	0.02	3.90	3.90
NUTRITION SITE SUPV	0.23	0.16	(0.16)	-	-
HEALTH EDUCATOR	0.01	-	0.50	0.50	0.50
BEHAVIORAL HEALTH SPECIALIST	0.81	3.00	-	3.00	3.00
MEDICAL SOC SVC PRACT	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO SR	10.44	11.01	1.99	13.00	13.00
NUTRITIONIST	1.58	1.62	0.28	1.90	1.90
LICENSED VOCATIONAL NURSE	2.19	2.00	(1.00)	1.00	1.00
HEALTH EDUC ASSOC	1.50	1.50	-	1.50	1.50
PHARMACY TECHNICIAN	9.35	9.00	-	9.00	9.00
MEDICAL ASSISTANT	51.65	60.25	0.50	60.75	60.75
HEALTH EDUCATION ASST	0.62	0.66	0.09	0.75	0.75
HEALTH SERVICES AIDE SR	1.47	1.32	0.47	1.79	1.79
LABORATORY ASSISTANT	7.34	7.50	-	7.50	7.50
HEALTH SERVICES AIDE	1.00	1.50	(0.50)	1.00	1.00
EXTRA HELP	16.44	2.45	0.15	2.60	2.60
Total	<u>228.22</u>	<u>250.10</u>	<u>3.78</u>	<u>253.88</u>	<u>253.88</u>

Public Health

Program

HEALTH CARE CENTERS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 27,001,778	\$ 30,184,357	\$ 1,827,638	\$ 32,011,995	\$ 33,686,596
Services and Supplies	14,486,513	15,451,119	(4,184,308)	11,266,811	10,758,694
Other Charges	1,636,017	1,653,445	58,227	1,711,672	1,764,473
Total Operating Expenditures	43,124,307	47,288,921	(2,298,443)	44,990,478	46,209,763
Capital Assets	205,473	153,000	147,819	300,819	-
Other Financing Uses	448,750	328,000	72,000	400,000	85,000
Increases to Fund Balances	3,327,268	-	-	-	-
Total Expenditures	\$ 47,105,798	\$ 47,769,921	\$ (2,078,624)	\$ 45,691,297	\$ 46,294,763
Budget By Categories of Revenues					
Use of Money and Property	1,100	1,200	-	1,200	1,200
Intergovernmental Revenue	3,544,944	3,301,136	790,817	4,091,953	3,230,748
Charges for Services	43,281,986	42,804,152	(4,481,099)	38,323,053	39,372,892
Miscellaneous Revenue	345,808	2,500	(500)	2,000	2,000
Total Operating Revenues	47,173,838	46,108,988	(3,690,782)	42,418,206	42,606,840
Other Financing Sources	-	198,195	-	198,195	198,195
Decreases to Fund Balances	-	1,462,734	1,612,162	3,074,896	1,910,000
Total Revenues	\$ 47,173,838	\$ 47,769,917	\$ (2,078,620)	\$ 45,691,297	\$ 44,715,035

Public Health

Program

HEALTH CARE CENTERS (CONT'D)

2016-17 Anticipated Accomplishments

- Convened a Community Task Force to address gaps in mild-to-moderate mental health services and establish linkages with City Housing Authorities, CenCal Health, Doctors Assisting Seniors at Home (DASH), PathPoint and other County and community-based agencies to facilitate improved delivery of mental health care for people in public housing.
- Developed an operational plan for the National Committee for Quality Assurance (NCQA) re-certification of the Patient-Centered Medical Home (PCMH) model of care at the Franklin and Carpinteria Health Care Centers, and for the replication and future certification of the PCMH model at the other departmental Health Centers.
- Developed and initiated successful strategies to recruit and retain new medical providers and licensed staff. This provided significant increases in patient access to necessary services and increases in patient visits to a population that was approximately 74% Medi-Cal and 14% Medicare eligible.
- Accomplished the goal of fully staffing behavioral health specialists at the Santa Barbara, Lompoc, and Santa Maria Health Care Centers, facilitating better primary care-behavioral health integration at the sites.

2017-19 Objectives

- Pursue NCQA Certification and Recognition of the Santa Barbara, Lompoc, and Santa Maria Health Care Centers as Level 3 Patient-Centered Medical Homes (PCMH).
- Complete implementation of new OCHIN-EPIC Electronic Health Record allowing for enhanced connectivity with local hospitals and medical groups now using this system, which should result in better patient care and follow-up with collaborative partners.
- Continue to augment primary care-behavioral health integration objectives to address the mild to moderate behavioral health needs of our Health Center patients.

Public Health

Program

INDIGENT HEALTH PROGRAMS

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

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
STAFF PHYSICIAN	0.51	0.51	(0.01)	0.49	0.49
PROGRAM MANAGER	1.00	1.00	(0.25)	0.75	0.75
PH PERFORM IMPROVE COORD	0.29	0.32	(0.07)	0.25	0.25
PUBLIC HEALTH NURSE SUPV	0.81	1.00	(0.25)	0.75	0.75
CCS SUPERVISING THERAPIST	3.00	3.00	-	3.00	3.00
CCS OCC/PHYS THERAPIST	10.61	10.75	-	10.75	10.75
ADMN OFFICE PRO	6.22	5.05	0.05	5.10	5.10
PUBLIC HEALTH NURSE	1.83	1.75	-	1.75	1.75
STAFF NURSE	1.52	3.00	-	3.00	3.00
DEPT BUS SPEC	0.13	-	-	-	-
HEALTH CARE PROGRAM COORDINATOR	0.56	0.02	(0.02)	-	-
ADMN OFFICE PRO SR	1.53	2.00	(0.10)	1.90	1.90
NUTRITIONIST	0.01	-	-	-	-
MEDICAL SOC SVC WKR SR	0.75	0.75	-	0.75	0.75
CCS CASEWORKER	5.35	6.00	-	6.00	6.00
HEALTH EDUCATION ASST	0.13	0.09	(0.09)	-	-
THERAPY ATTENDANT	2.32	2.50	-	2.50	2.50
EXTRA HELP	1.19	-	-	-	-
Total	<u>37.74</u>	<u>37.73</u>	<u>(0.74)</u>	<u>36.99</u>	<u>36.99</u>

Public Health

Program

INDIGENT HEALTH PROGRAMS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 4,434,531	\$ 4,723,820	\$ (178,093)	\$ 4,545,727	\$ 4,778,310
Services and Supplies	1,291,454	1,246,544	(42,187)	1,204,357	1,119,666
Other Charges	83,642	96,221	(3,807)	92,414	94,384
Total Operating Expenditures	5,809,627	6,066,585	(224,087)	5,842,498	5,992,360
Capital Assets	12,809	39,000	(39,000)	-	-
Other Financing Uses	1,919,807	4,364,588	1,706,000	6,070,588	3,672,588
Increases to Fund Balances	4,298,815	4,247,830	(33,546)	4,214,284	4,204,255
Total Expenditures	\$ 12,041,058	\$ 14,718,003	\$ 1,409,367	\$ 16,127,370	\$ 13,869,203
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	437,554	410,882	(3,218)	407,664	399,549
Use of Money and Property	41,759	24,592	11,631	36,223	36,223
Intergovernmental Revenue	4,217,666	4,027,584	149,702	4,177,286	4,316,286
Charges for Services	324,983	347,500	(64,510)	282,990	288,498
Miscellaneous Revenue	3,654,251	3,695,923	(41,355)	3,654,568	3,654,568
Total Operating Revenues	8,676,214	8,506,481	52,250	8,558,731	8,695,124
Other Financing Sources	91,039	260,965	-	260,965	260,965
Decreases to Fund Balances	2,829,962	5,319,434	1,627,328	6,946,762	4,455,962
General Fund Contribution	446,383	631,123	(270,211)	360,912	457,152
Total Revenues	\$ 12,043,598	\$ 14,718,003	\$ 1,409,367	\$ 16,127,370	\$ 13,869,203

2016-17 Anticipated Accomplishments

- Continued coordination, developing an enrollment “triage” process with the Department of Social Services and CenCal Health to identify and assist approximately 75 patients with critical medical needs for “fast-tracking” into Medi-Cal coverage in order to gain prompt access to necessary specialty services.
- Successfully partnered with County and community organizations on the implementation of the “Health for all Kids Act” that extended and expanded Medi-Cal coverage to all children under the age of 18. This enabled approximately 260 children who were PHD patients to receive full-scope Medi-Cal coverage for their health needs.
- Continued to assist patients through health care coverage renewals, outreach, and enrollment.
- Worked closely with CenCal Health on new Memorandums of Understanding (MOUs) between the Children’s Medical Services (CMS) programs to better define the relationship, data sharing, and communication, fostering stronger collaboration while avoiding duplication of services.
- Worked closely with CenCal Health on a transition to an electronic platform for Child Health and Disability Program (CHDP) billing and case-management reporting, as a prelude to a State transition to standard forms used by the Centers for Medicare and Medicaid (CMS).

Public Health

Program

INDIGENT HEALTH PROGRAMS (CONT'D)

2017-19 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 efforts to ensure all eligible indigent patients are screened and enrolled in health care coverage including into marginalized target populations such as homeless, limited English proficiency, migrant farm workers, and others.
- Ensure a smooth transition of Child Health and Disability Program (CHDP) billing and case-management reporting as the State transitions to standard forms used by the Centers for Medicare and Medicaid (CMS).

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
STAFF PHYSICIAN	1.30	1.24	(0.05)	1.18	1.18
DEPUTY DIRECTOR	0.82	0.80	0.07	0.87	0.87
PROGRAM MANAGER	2.64	3.00	0.20	3.20	3.20
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
PUBLIC HEALTH LAB SUPV	1.00	1.00	-	1.00	1.00
PUBLIC HEALTH NURSE SUPV	3.91	3.90	0.25	4.15	4.15
EDP SYS & PROG ANLST	-	-	0.02	0.02	0.02
COST ANALYST	0.11	-	0.08	0.08	0.08
FINANCIAL OFFICE PRO	0.04	0.02	0.02	0.05	0.05
ADMN OFFICE PRO	7.21	7.50	(1.00)	6.50	6.50
PUBLIC HEALTH NURSE	12.53	13.75	0.04	13.79	13.79
NUTRITION SERVICES SUPV	0.99	1.00	3.76	4.76	4.76
PUBLIC HEALTH MICROB SR	0.83	0.75	(0.02)	0.73	0.73
COMMUNITY HEALTH NURSE	0.60	0.60	-	0.60	0.60
EPIDEMIOLOGIST/BIOSTAT	0.51	0.50	-	0.50	0.50
STAFF NURSE	0.92	1.00	-	1.00	1.00
ACCOUNTANT	0.03	0.03	(0.01)	0.02	0.02
HEALTH CARE PROGRAM COORDINATOR	4.01	4.00	(0.90)	3.10	3.10
NUTRITION SITE SUPV	3.65	3.84	(3.84)	-	-
PUBLIC HEALTH MICROB	3.17	4.00	-	4.00	4.00
HEALTH EDUCATOR	4.32	5.50	-	5.50	5.50
FINANCIAL OFFICE PRO SR	0.01	-	-	-	-
ADMN OFFICE PRO SR	2.98	2.99	1.11	4.10	4.10
NUTRITIONIST	3.95	4.37	(1.03)	3.35	3.35
LACTATION CONSULTANT	1.60	1.60	1.00	2.60	2.60
HEALTH EDUC ASSOC	1.38	4.00	2.00	6.00	6.00
HEALTH EDUCATION ASST SR	6.00	6.00	(1.00)	5.00	5.00
MEDICAL ASSISTANT	1.22	2.50	1.00	3.50	3.50
HEALTH EDUCATION ASST	12.85	14.00	1.00	15.00	15.00
HEALTH SERVICES AIDE SR	4.57	4.68	(0.97)	3.71	3.71
LABORATORY ASSISTANT	0.88	1.00	-	1.00	1.00
EXTRA HELP	5.75	1.10	0.15	1.25	1.25
Total	90.80	95.68	1.88	97.56	97.56

Public Health

Program

DISEASE PREVENTION & HEALTH PROMOTION (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 10,137,382	\$ 11,261,805	\$ 198,072	\$ 11,459,877	\$ 12,103,137
Services and Supplies	2,343,820	2,138,875	(6,782)	2,132,093	2,120,533
Other Charges	425,525	473,493	40,408	513,901	524,294
Total Operating Expenditures	12,906,727	13,874,173	231,698	14,105,871	14,747,964
Capital Assets	197,823	6,500	(6,500)	-	-
Other Financing Uses	47,453	52,300	315	52,615	52,615
Total Expenditures	\$ 13,152,002	\$ 13,932,973	\$ 225,513	\$ 14,158,486	\$ 14,800,579
Budget By Categories of Revenues					
Licenses, Permits and Franchises	56,925	56,959	21	56,980	56,980
Intergovernmental Revenue	8,827,583	9,440,147	(299,882)	9,140,265	9,804,833
Charges for Services	1,163,357	1,226,804	297,886	1,524,690	1,528,382
Miscellaneous Revenue	12,421	3,650	(450)	3,200	3,200
Total Operating Revenues	10,060,285	10,727,560	(2,425)	10,725,135	11,393,395
Other Financing Sources	260,284	472,714	-	472,714	472,714
Decreases to Fund Balances	113,056	6,500	(6,500)	-	-
General Fund Contribution	2,713,423	2,726,199	234,438	2,960,637	2,803,400
Total Revenues	\$ 13,147,048	\$ 13,932,973	\$ 225,513	\$ 14,158,486	\$ 14,669,509

Public Health

Program

DISEASE PREVENTION & HEALTH PROMOTION (CONT'D)

2016-17 Anticipated Accomplishments

- Completed a Community Health Assessment (which includes surveys from more than 3,000 residents), a department Strategic Plan, and a Community Health Improvement Plan.
- Initiated a Senior Assessment Program to support seniors in safely living at home.
- Responded to the Zika virus with community education, surveillance, testing and coordination of care for those impacted.
- Implemented a new Public Health Laboratory Information System that provides timely and accurate reporting of test results for healthcare providers.

2017-19 Objectives

- Assess laboratory equipment and develop equipment upgrade/replacement plans to ensure that our public health and clinical laboratories are consistent with technology advancements and operate efficiently.
- Increase access to English and Spanish language health information for staff and customers through social media, PHD website and community outreach.
- Update and modernize case management software and technology for field service use for Public Health Nursing.

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DEPUTY DIRECTOR	0.05	0.06	(0.03)	0.03	0.03
PROGRAM MANAGER	3.00	3.00	-	3.00	3.00
EDP OFFICE AUTO SPEC	0.01	-	-	-	-
HAZARD MATERIALS SUPV	2.00	2.00	-	2.00	2.00
PH PERFORM IMPROVE COORD	2.00	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	0.77	0.79	0.19	0.98	0.98
COST ANALYST	0.23	0.20	-	0.20	0.20
STAFF NURSE SR	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO	7.08	8.00	-	8.00	8.00
FINANCIAL OFFICE PRO	1.03	1.04	(0.01)	1.03	1.03
PUBLIC HEALTH MICROB SR	0.17	0.25	0.02	0.27	0.27
HAZ MATERIALS SPEC SR	2.00	2.00	-	2.00	2.00
EPIDEMIOLOGIST/BIOSTAT	0.49	0.50	-	0.50	0.50
ENVIRON HEALTH SPEC SR	5.00	5.00	-	5.00	5.00
ACCOUNTANT	1.21	1.10	-	1.10	1.10
DEPT BUS SPEC	0.50	0.50	0.25	0.75	0.75
HAZ MATERIALS SPEC	7.42	9.00	-	9.00	9.00
ENVIRON HEALTH SPEC	9.04	9.50	-	9.50	10.50
PUBLIC HEALTH MICROB	0.14	-	-	-	-
EMERG SVCS PLANNER	1.85	2.00	-	2.00	2.00
ENVIRON HEALTH SPEC TR	1.27	2.00	(1.00)	1.00	-
ENVIRONMENTAL HEALTH TECH	0.62	1.00	(1.00)	-	-
PENDING CLASSIFICATION	-	0.50	(0.50)	-	-
EXTRA HELP	2.16	0.50	0.47	0.97	0.30
Total	53.03	55.94	(1.61)	54.33	53.66

Public Health

Program

REGULATORY PROGRAMS & EMERGENCY PREPAREDNESS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 6,493,735	\$ 6,903,749	\$ 219,017	\$ 7,122,766	\$ 7,483,391
Services and Supplies	1,108,865	1,135,707	38,630	1,174,337	1,122,171
Other Charges	408,631	464,553	(21,504)	443,049	456,729
Total Operating Expenditures	8,011,232	8,504,009	236,143	8,740,152	9,062,291
Capital Assets	20,940	20,500	(20,500)	-	-
Other Financing Uses	28,045	157,405	757,595	915,000	-
Intrafund Expenditure Transfers (+)	10,184	53,299	70,032	123,331	53,295
Increases to Fund Balances	783,057	204,455	641,411	845,866	90,316
Total Expenditures	\$ 8,853,458	\$ 8,939,668	\$ 1,684,681	\$ 10,624,349	\$ 9,205,902
Budget By Categories of Revenues					
Licenses, Permits and Franchises	512,369	650,000	(156,690)	493,310	567,310
Fines, Forfeitures, and Penalties	114,006	116,572	(9,860)	106,712	105,099
Use of Money and Property	1,840	-	-	-	-
Intergovernmental Revenue	1,353,397	1,357,888	(15,641)	1,342,247	1,373,565
Charges for Services	5,977,634	5,643,225	57,200	5,700,425	6,640,513
Miscellaneous Revenue	114,656	300	1,200	1,500	1,500
Total Operating Revenues	8,073,903	7,767,985	(123,791)	7,644,194	8,687,987
Other Financing Sources	126,115	418,585	905,595	1,324,180	12,470
Intrafund Expenditure Transfers (-)	9,998	14,728	421	15,149	15,149
Decreases to Fund Balances	252,865	291,377	912,848	1,204,225	162,903
General Fund Contribution	438,009	446,991	(10,390)	436,601	427,776
Total Revenues	\$ 8,900,889	\$ 8,939,666	\$ 1,684,683	\$ 10,624,349	\$ 9,306,285

Public Health

Program

REGULATORY PROGRAMS & EMERGENCY PREPAREDNESS (CONT'D)

2016-17 Anticipated Accomplishments

- Developed and passed a Safe Drug Disposal Ordinance and initiated a program for residents to safely dispose of unused medications.
- Developed an Emergency Medical Services system of care for stroke victims in Santa Barbara County.
- Completed web-based Emergency Medical Services performance reporting program.
- Provided technical expertise and participated in the Environmental Unit monitoring team following the Refugio Oil Spill.
- Participated fully and actively in the Diablo Nuclear Ingestion Pathway exercise series with State, Federal, and County organizations, for evaluation by the Federal Emergency Management Administration (FEMA).

2017-19 Objectives

- Increase the ability of the healthcare system to respond to disasters by conducting outreach, training, and collaborative disaster exercises with our Santa Barbara county community healthcare partners.
- Develop a Scope of Work for the Emergency Medical Services System Review consultant, select consultant and complete the Emergency Medical Services System Review process.
- Complete Health Information Exchange (HIE) project with vendors eCoastal Health and ImageTrend.
- Balance the work load and staffing in Environmental Health Services by increasing efficient use of staff resources within appropriate classifications for the jobs.
- Complete a fee study and implement new fees for Environmental Health Services.

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DEPUTY DIRECTOR	0.13	0.14	(0.04)	0.10	0.10
ANIMAL HEALTH & REG DIR	1.00	1.00	-	1.00	1.00
EDP OFFICE AUTO SPEC	0.01	-	-	-	-
EDP SYS & PROG ANLST	0.07	0.02	0.05	0.07	0.07
OPERATIONS MANAGER	0.23	1.00	-	1.00	1.00
COST ANALYST	0.06	0.03	-	0.03	0.03
FINANCIAL OFFICE PRO	0.23	0.25	(0.01)	0.24	0.24
ADMN OFFICE PRO	5.00	5.00	-	5.00	2.00
ACCOUNTANT	0.60	0.70	-	0.70	0.70
COMM OUTRCH CRD ANML HLTH	1.88	2.00	-	2.00	2.00
ANIMAL CONTROL OFF SUPV	4.00	4.00	-	4.00	4.00
FINANCIAL OFFICE PRO SR	-	0.03	(0.03)	-	-
PUBLIC INFO ASSISTANT	1.00	1.00	-	1.00	1.00
REGISTERED VET TECH	1.73	2.00	-	2.00	2.00
ANIMAL CONTROL OFF	8.50	9.00	-	9.00	9.00
HEALTH EDUC ASSOC	1.00	1.00	-	1.00	1.00
ANIMAL SHELTER ATTENDANT	8.35	11.00	-	11.00	14.00
EXTRA HELP	5.41	-	-	-	-
Total	<u>39.21</u>	<u>38.17</u>	<u>(0.03)</u>	<u>38.14</u>	<u>38.14</u>

Public Health

Program

ANIMAL SERVICES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 3,427,367	\$ 3,778,009	\$ 215,986	\$ 3,993,995	\$ 4,124,007
Services and Supplies	1,073,579	1,039,042	(76,291)	962,751	999,732
Other Charges	398,982	547,768	(14,800)	532,968	547,652
Total Operating Expenditures	4,899,928	5,364,819	124,895	5,489,714	5,671,391
Capital Assets	5,677	26,000	(26,000)	-	-
Other Financing Uses	33,363	82,811	(64,268)	18,543	-
Increases to Fund Balances	36,574	42,000	-	42,000	42,000
Total Expenditures	\$ 4,975,541	\$ 5,515,630	\$ 34,627	\$ 5,550,257	\$ 5,713,391
Budget By Categories of Revenues					
Licenses, Permits and Franchises	811,828	798,031	45,969	844,000	861,660
Fines, Forfeitures, and Penalties	240	-	-	-	-
Intergovernmental Revenue	1,757	1,757	230	1,987	2,086
Charges for Services	2,388,149	2,548,257	161,773	2,710,030	2,805,497
Miscellaneous Revenue	12,309	6,510	6,433	12,943	12,943
Total Operating Revenues	3,214,283	3,354,555	214,405	3,568,960	3,682,186
Other Financing Sources	309,813	488,261	(64,268)	423,993	405,450
Decreases to Fund Balances	39,140	108,811	(80,207)	28,604	-
General Fund Contribution	1,418,082	1,564,005	(35,305)	1,528,700	1,503,900
Total Revenues	\$ 4,981,317	\$ 5,515,632	\$ 34,625	\$ 5,550,257	\$ 5,591,536

2016-17 Anticipated Accomplishments

- Created and executed MOU Agreements in collaboration with partner agencies
- Fully or partially implemented approximately 300 of more than 460 recommendations in the American Humane Association Assessment report, with advice from an Oversight Team and intensive work from staff and community partners.
- Revised all Animal Services policies and procedures.
- Added a Central Dispatch position to improve safety of Animal Control Officers in the field and to improve efficiency in field operations.

2017-19 Objectives

- Implement comprehensive staff training on policies and procedures.
- Strengthen the volunteer recruitment and training program and increase the number of Animal Services Program volunteers.
- Develop a revised methodology for city contracts fees for Fiscal Year 2018-19.