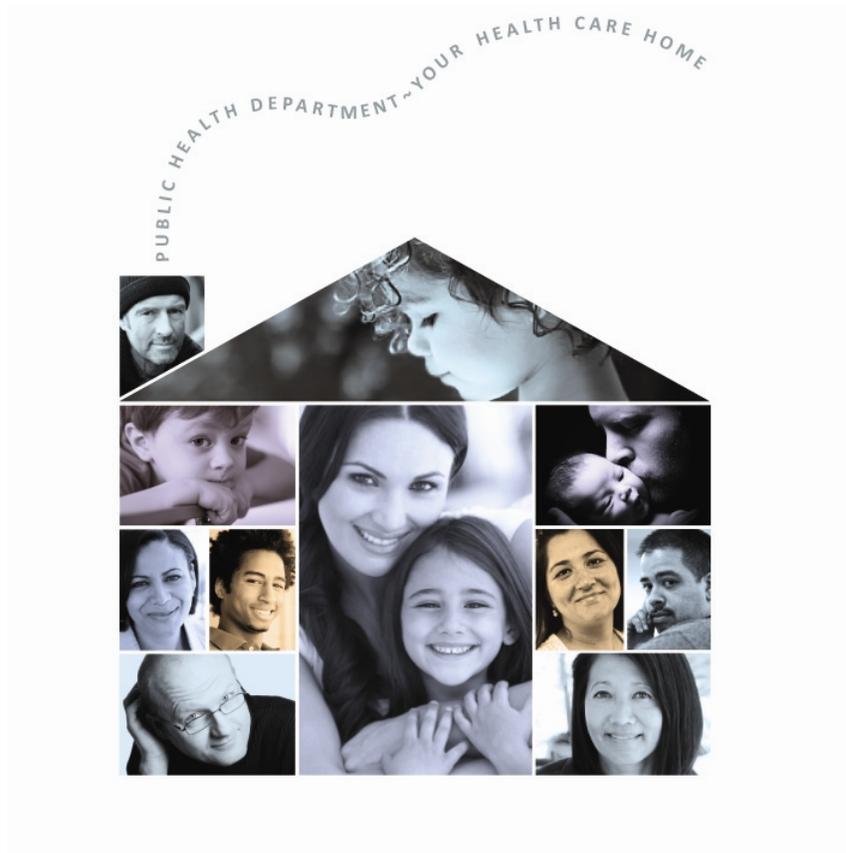
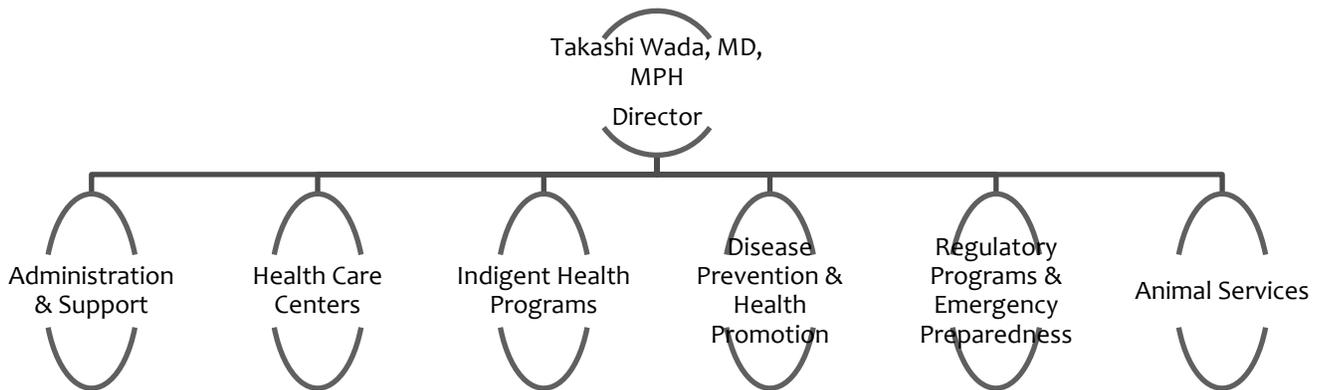


Public Health



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 81,367,474
Capital	\$ 258,066
FTEs	511.6



Public Health

Department

MISSION STATEMENT

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

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 2015-17 OBJECTIVES

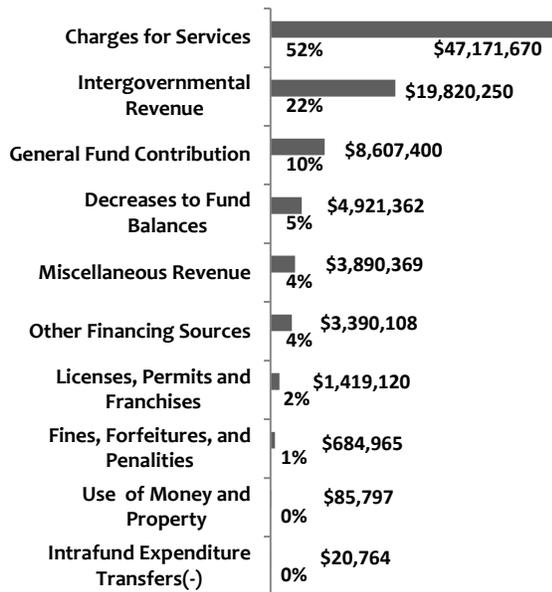
- Coordinate with our community medical service providers across the County to align medical services delivery and capacity and to ensure access for those with existing health care coverage and those newly enrolled in health care coverage.
- Increase vaccination rates in schools and expand immunization related education.
- Develop a new emergency and non-emergency ambulance service agreement for advanced life support and prehospital care.
- Develop and implement improvements in the Animal Services program by building on the program strengths and the recommendations of the American Humane Association comprehensive assessment and establishing and implementing standards and expectations for all Animal Services classifications.
- Prepare for emerging disease response (Ebola, Measles, etc.) with development of protocols, an information phone line, and regular communication with health care partners.
- Collaborate with all Interagency Policy Council (IAPC) departments to provide a safety net of services.

Public Health

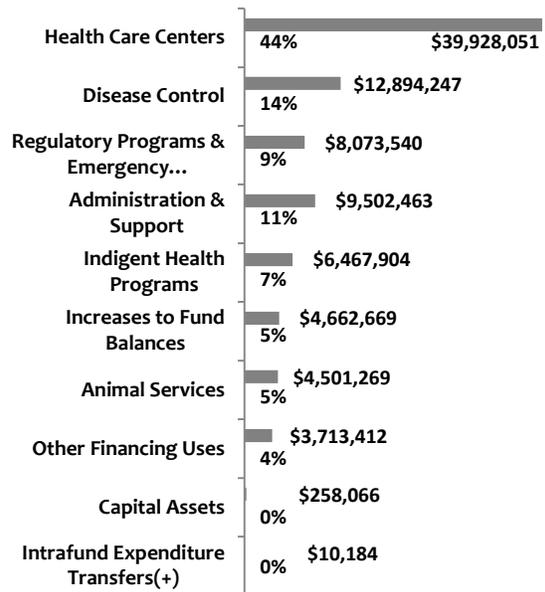
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$90,011,805

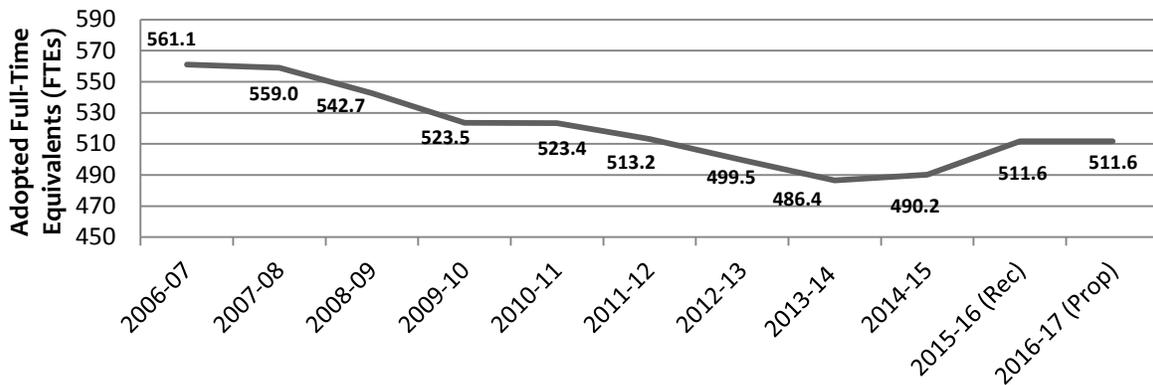


Use of Funds - \$90,011,805



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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Administration & Support	60.33	59.31	2.28	61.59	61.59
Health Care Centers	209.80	215.03	12.65	227.68	227.68
Indigent Health Programs	43.55	40.31	0.60	40.92	40.92
Disease Prevention & Health Promotior	90.46	91.41	2.09	93.51	93.51
Regulatory Programs & Emergency Pre	47.53	50.09	3.78	53.86	53.86
Animal Services	33.90	34.00	-	34.00	34.00
Unallocated	2.03	-	-	-	-
Total	487.60	490.16	21.41	511.56	511.56
Budget By Budget Program					
Administration & Support	\$ 9,025,817	\$ 9,205,103	\$ 297,360	\$ 9,502,463	\$ 9,538,820
Health Care Centers	35,884,226	36,631,353	3,296,698	39,928,051	40,407,774
Indigent Health Programs	7,737,139	7,622,570	(1,154,666)	6,467,904	6,545,181
Disease Prevention & Health Promotior	11,693,082	12,061,277	832,970	12,894,247	13,123,988
Regulatory Programs & Emergency Pre	7,004,399	7,610,022	463,518	8,073,540	8,173,537
Animal Services	3,893,318	4,270,249	231,020	4,501,269	4,600,300
Unallocated	76,293	-	-	-	-
Total	\$ 75,314,274	\$ 77,400,574	\$ 3,966,900	\$ 81,367,474	\$ 82,389,600
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 54,341,960	\$ 57,863,912	\$ 2,593,226	\$ 60,457,138	\$ 61,297,735
Services and Supplies	17,662,275	16,158,650	1,392,587	17,551,237	17,527,613
Other Charges	3,310,039	3,378,012	(18,913)	3,359,099	3,564,252
Total Operating Expenditures	75,314,274	77,400,574	3,966,900	81,367,474	82,389,600
Capital Assets	28,581	115,750	142,316	258,066	182,000
Other Financing Uses	2,137,894	3,605,862	107,550	3,713,412	3,708,401
Intrafund Expenditure Transfers (+)	37,976	12,804	(2,620)	10,184	10,184
Increases to Fund Balances	8,399,928	4,564,465	98,204	4,662,669	4,632,009
Fund Balance Impact (+)	1	-	-	-	-
Total	\$ 85,918,655	\$ 85,699,455	\$ 4,312,350	\$ 90,011,805	\$ 90,922,194
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 1,099,980	\$ 1,307,746	\$ 111,374	\$ 1,419,120	\$ 1,419,120
Fines, Forfeitures, and Penalties	802,154	691,034	(6,069)	684,965	654,305
Use of Money and Property	130,724	51,794	34,003	85,797	85,797
Intergovernmental Revenue	24,664,528	19,706,310	113,940	19,820,250	19,827,158
Charges for Services	41,043,592	40,900,019	6,271,651	47,171,670	47,876,607
Miscellaneous Revenue	4,188,206	3,933,058	(42,689)	3,890,369	3,890,369
Total Operating Revenues	71,929,183	66,589,961	6,482,210	73,072,171	73,753,356
Other Financing Sources	1,939,560	3,251,748	138,360	3,390,108	3,350,097
Intrafund Expenditure Transfers (-)	23,552	21,721	(957)	20,764	20,764
Decreases to Fund Balances	3,801,360	7,358,425	(2,437,063)	4,921,362	4,913,339
General Fund Contribution	8,225,000	8,477,600	129,800	8,607,400	8,728,500
Fund Balance Impact (-)	-	-	-	-	156,138
Total	\$ 85,918,655	\$ 85,699,455	\$ 4,312,350	\$ 90,011,805	\$ 90,922,194

Public Health

Department

CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED

Staffing

- Net increase of 22 FTEs funded by a combination of non-general fund sources:
 - Increase of 5.75 FTE physician, midlevel, and support staff to expand primary care capacity and the Patient-Centered Medical Home (PCMH) model in the health centers.
 - Increase of 4.75 FTEs Certified Enrollment Counselor (CEC) staff to perform outreach, enrollment, and retention of individuals in health care coverage.
 - Increase of 3.0 FTE Hazardous Materials Specialists to expand inspection and regulation activities.
 - Increase of 2.5 FTE in the Electronic Health Record (EHR) support team to optimize efficiencies afforded by the system.
 - Increase of 2.0 FTE in Administration and Finance for enhanced safety and compliance activities.
 - Increase of 1.0 FTE Pharmacy Technician to provide necessary compliance activities for the 340B Contract Network Pharmacy program.
 - Increase of 1.0 FTE Medical Assistant in the Communicable Disease program due to surge activity in disease contact investigations.
 - Increase of 1.0 FTE Public Health Microbiologist due to increased laboratory testing for Tuberculosis and other communicable diseases.
 - Increase of 1.0 FTE in the Clinical Laboratory Program for operational changes and extra help backfill.

Expenditures

- Net operating increase of \$3,967,000:
 - +\$2,593,000 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.
 - +1,393,000 increase in Services and Supplies:
 - +\$1,439,000 increase in pharmaceutical expenditures for the successful 340B Contract Pharmacy Network program with CenCal Health.
 - +\$943,000 increase in countywide cost allocation plan charges.
 - -\$547,000 decrease in hospital and outside specialist costs for the Indigent Care Program (ICP) and other programs due to successful outreach and enrollment efforts for Medi-Cal and the Covered California health benefit programs.
 - -\$381,000 decrease in Tobacco Settlement Funding to area hospitals through an Intergovernmental transfer (IGT) because of decreased need due to the Affordable Care Act (ACA).
 - -\$247,000 decrease due to the completion of a State grant for outreach and enrollment of individuals into Medi-Cal.
 - -\$211,000 decrease, due to the completion of services required to implement ImageTrend Emergency Medical Services software.
 - +\$207,000 increase in janitorial and maintenance costs, due to increased patient exam room space.

Public Health

Department

CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED (CONT'D)

- -\$156,000 decrease in cost-sharing required for the Healthy Families program, due to children seen transferring to Medi-Cal coverage.
- +\$151,000 increase in medical supplies costs.
- +\$132,000 increase in outside specialist physician costs for internal specialty clinics.
- +\$76,000 increase in Human Resources Business Center model costs.
- -\$76,000 decrease in Maddy Fund disbursements.
- +\$63,000 increase in Information Technology software and hardware maintenance.
- -\$19,000 decrease in Other Charges:
 - -\$48,000 premium decrease in liability insurance.
 - +\$29,000 increase in costs for utilities, telephone charges, and vehicles.
- Net non-operating expenditure increase of \$345,000:
 - +\$142,000 increase in Capital Assets mostly due to the replacement of the Public Health Laboratory Information System (LIS).
 - +\$108,000 increase in Other Financing Uses:
 - +\$50,000 increase for Animal Services Kennel Attendant staffing.
 - +\$48,000 increase for Environmental Health sewer projects.
 - +\$10,000 increase for the 211 Help Line.
 - +\$98,000 increase to Fund Balances for the designation of categorical Hazardous Materials revenues that must be used in the program earned.
 - -\$3,000 decrease in Increases to Fund Balance

Revenues

- Net operating revenue increase of \$6,482,000:
 - +\$111,000 increase in Licenses, Permits, and Franchises:
 - +\$62,000 increase in permits and on-demand services in Environmental Health Services for building plan checks.
 - +\$49,000 increase in canvassing and animal license fees.
 - -\$6,000 decrease in Fines, Forfeitures, and Penalties from Maddy Fund receipts.
 - +\$34,000 increase in Use of Money and Property due to an increase in earned interest revenues.
 - +\$114,000 increase in Intergovernmental Revenues:
 - +\$390,000 increase in Health Resources and Services Administration (HRSA) grants due to the ACA.
 - -\$258,000 decrease due to the completion of a State grant for outreach and enrollment of individuals into Medi-Cal.
 - -\$201,000 decrease in family planning services in Santa Maria, due to a consolidation of services.

Public Health

Department

CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED (CONT'D)

- +\$145,000 increase in grant funding for the California Children's Services and Cancer Detection grant funding.
- +\$101,000 increase in 1991 Health Realignment funding.
- -\$93,000 decrease in Medi-Cal Administrative Activities funding.
- +\$30,000 increase in Medi-Cal Incentive program funding from CenCal Health.
- +\$6,272,000 increase in Charges for Services:
 - +\$5,697,000 increase in Health Center Medi-Cal revenues due to better than anticipated conversion of uninsured patients into Medi-Cal eligibility and the successful 340B Contract Network Pharmacy Program.
 - -\$665,000 decrease in self pay patient revenues due to better than anticipated conversion of uninsured patients into Medi-Cal eligibility.
 - +\$596,000 increase in Medicare revenues due to a new Prospective Payment System (PPS) that will be implemented on July 1, 2015.
 - +\$402,000 increase in Hazardous Materials revenues from increased numbers of business clients.
 - +\$94,000 increase in on-demand services in Environmental Health Services for small water systems.
 - +\$85,000 increase in services provided to other county departments.
 - +\$63,000 increase in Animal Services city contract revenues.
- -\$43,000 decrease in Miscellaneous Revenue:
 - -\$28,000 decrease for one-time Animal Services grants.
 - -\$15,000 decrease in collection payments due to better than anticipated conversion of uninsured patients into Medi-Cal eligibility.
- Net non-operating revenue decrease of -\$2,170,000:
 - +\$138,000 increase in Other Financing Sources, due primarily to an increase in the use of Master Tobacco Settlement funds for shortfalls in Animal Services and Hazardous Materials programs.
 - -\$2,438,000 decrease in the use of departmental fund balances:
 - -\$2,208,000 decrease to the support of Health Center programs, due to better than anticipated conversion of uninsured patients into Medi-Cal eligibility.
 - -\$323,000 decrease mostly due to the payment of a previous year intergovernmental transfer (IGT) for the area hospitals from Tobacco Settlement funds.
 - +\$147,000 increase due to the replacement of the Public Health Laboratory Information System.
 - -\$92,000 decrease in Maddy Fund allocation to area hospitals and physicians.
 - +\$38,000 increase in the support of the Animal Services program.
 - +\$130,000 increase in General Fund Contribution.

These changes result in recommended operating revenues of \$73,072,171, non-operating revenues of \$16,939,634 resulting in total revenues of \$90,011,805. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

Public Health

Department

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

The Department met the initial challenges of the ACA and the reduction of approximately \$8 million of 1991 Health Realignment funding by excelling at outreach and enrollment efforts to get individuals connect to health care coverage. As a result, growth in the Department's Medi-Cal membership has growth by more than 8,000 (over 60%) – considerably ahead of its original projections.

The focus moving forward will be to meet the challenges of:

- Providing increased access to quality care and proactively responding to new and emerging diseases; and,
- Exploring additional technological solutions to enhance quality, cost efficiency, and patient and staff satisfaction.
- Continuing to generate enough revenue to cover increasing costs of staffing, necessary infrastructure and other costs.

This era of reform is anticipated to bring changes to payment methodologies, practice models, documentation standards, Information Technology requirements, and compliance. Only those changes that are known, such as the adoption of the ICD-10 code set and the Patient Centered Medical Home model, have been incorporated into the FY 2015-16 Recommended and FY 2016-17 Proposed Budgets. In addition, while some consideration has been made in the budget to plan for the threat of new and emerging diseases, the full impact of outbreaks and surges that increase demands for services and surveillance cannot be projected.

Projected impacts to patient revenues that are included in the FY 2016-17 figures are moderate and expected to slow and level off, due to the stabilization of the outreach and enrollment process and the capacity of the health care centers to add new patients.

Projected impacts to expenditures that are included in the FY 2016-17 figures include an approximate \$840 thousand increase to Salaries and Benefits due to merit and cost of living increases, and higher premiums for health insurance and worker's compensation which would need to be offset by a commensurate amount through additional revenue or decreased expenditures. While the Department is balanced for its projections for its health care programs through FY 2016-17, local impacts and service demands will continue to need monitoring and could change, due to the still-evolving health care landscape. In addition, a deficit is projected of approximately \$150 thousand in its general fund programs of Environmental Health, Animal Services and Hazardous Materials, due to costs growing at a faster rate than program revenues.

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 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimated Actual	FY 2015-16 Recommend	FY 2016-17 Proposed
Preventing Disease and Injury					
Percent of PHD patients who give birth to infants at full term weighing 5.5 pounds (2,500 grams) or more to reduce medical and developmental complications.	99% 967 / 981	98% 961 / 980	99% 990 / 1,000	98% 900 / 920	98% 900 / 920
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.	89% 59 / 66	92% 54 / 59	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.	36% 144 / 405	27% 1,434 / 5,349	50% 2,300 / 4,600	55% 2,550 / 4,600	59% 2,700 / 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.	27,094	22,776	23,915	25,110	26,366
Percent of foodborne illness complaints that are responded to within one working day to reduce the risk of others becoming ill.	99% 144 / 145	100% 40 / 40	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.	34% 1,217 / 3,558	35% 1,234 / 3,574	37% 1,324 / 3,580	37% 1,338 / 3,580	38% 1,364 / 3,590
Percent of family cases referred to Maternal Child Adolescent Health (MCAH) with a high risk factor that receive a PHD in-home assessment within 10 working days of initial referral.	88% 814 / 925	82% 1,088 / 1,322	84% 986 / 1,168	85% 850 / 1,000	85% 935 / 1,100

Public Health

Program

PERFORMANCE MEASURES (CONT'D)

Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimated Actual	FY 2015-16 Recommend	FY 2016-17 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% 2,420 / 3,200
Number of Medi-Cal eligible members who select a County Health Care Center as their medical home.	13,537	16,522	23,500	25,000	26,000
Number of California Children's Services patients receiving medical therapy to improve health care access of children with special needs.	413	409	415	415	410
Administration and Support					
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date.	57% 265/464	61% 272/447	70% 315/450	100% 450/450	100% 450/450

Public Health

Department



Public Health

Department

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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
PUBLIC HLTH DIR/HLTH OFFCR	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	1.00	1.00	(1.00)	-	-
ASST DEPT LDR-EXEC	1.00	1.00	(1.00)	-	-
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
DEPUTY DIRECTOR	0.06	0.08	0.03	0.11	0.11
IT MANAGER	1.00	1.00	-	1.00	1.00
PROJECT MANAGER	0.01	-	1.00	1.00	1.00
EDP SYS & PROG ANLST SR	1.65	2.00	-	2.00	2.00
EDP OFFICE AUTO SPEC	3.00	3.00	-	3.00	3.00
PROGRAM/BUS LDR-GEN	0.35	-	-	-	-
HR MANAGER	0.04	-	-	-	-
EDP SYS & PROG ANLST	3.78	3.68	(0.15)	3.53	3.53
COST ANALYST	4.68	4.53	0.03	4.56	4.56
PUB HLTH PROGRAM ADMN	0.01	-	-	-	-
HEALTH CARE PROGRAM COORDINATOR	0.24	0.05	2.20	2.25	2.25
STAFF NURSE SR	-	-	1.00	1.00	1.00
COMPUTER SYSTEMS SPEC SUPV	0.73	1.00	-	1.00	1.00
ADMIN OFFICE PRO	6.31	6.50	(1.75)	4.75	4.75
FINANCIAL OFFICE PRO	18.60	17.80	(2.84)	14.96	14.96
ACCOUNTANT	2.61	2.92	0.88	3.80	3.80
COMPUTER SYSTEMS SPEC	4.54	4.00	-	4.00	4.00
DEPT BUS SPEC	4.29	4.00	(2.00)	2.00	2.00
FINANCIAL OFFICE PRO SR	-	-	2.90	2.90	2.90
ADMN OFFICE PRO SR	-	-	2.00	2.00	2.00
SAFETY OFFICER-DEPT	-	0.75	-	0.75	0.75
BUILDING MAINT WORKER	1.00	1.00	(0.02)	0.98	0.98
STOREKEEPER	1.00	1.00	-	1.00	1.00
UTILITY CLERK-DEPT	2.00	2.00	-	2.00	2.00
EXTRA HELP	0.45	-	1.00	1.00	1.00
Total	60.33	59.31	2.28	61.59	61.59

Public Health

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 7,327,387	\$ 7,587,998	\$ 358,652	\$ 7,946,650	\$ 8,072,586
Services and Supplies	1,382,113	1,295,892	(43,728)	1,252,164	1,142,942
Other Charges	316,317	321,213	(17,564)	303,649	323,292
Total Operating Expenditures	9,025,817	9,205,103	297,360	9,502,463	9,538,820
Capital Assets	14,583	110,250	(89,250)	21,000	146,000
Other Financing Uses	27,525	11,010	32,020	43,030	43,030
Increases to Fund Balances	9,681	5,730	(90)	5,640	5,640
Total Expenditures	<u>\$ 9,077,607</u>	<u>\$ 9,332,093</u>	<u>\$ 240,040</u>	<u>\$ 9,572,133</u>	<u>\$ 9,733,490</u>
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	31,487	20,195	(103)	20,092	19,172
Use of Money and Property	90,726	30,000	35,000	65,000	65,000
Intergovernmental Revenue	2,847,482	2,449,430	82,896	2,532,326	2,532,326
Charges for Services	1,651,595	1,169,327	(279,828)	889,499	921,559
Miscellaneous Revenue	128,343	77,000	(12,000)	65,000	65,000
Total Operating Revenues	4,749,633	3,745,952	(174,035)	3,571,917	3,603,057
Other Financing Sources	36,927	5,730	2,059,769	2,065,499	2,280,109
Intrafund Expenditure Transfers (-)	12,976	12,804	(2,620)	10,184	10,184
Decreases to Fund Balances	27,929	949,011	(915,981)	33,030	179,030
General Fund Contribution	3,677,362	3,979,649	(88,146)	3,891,503	3,661,110
Total Revenues	<u>\$ 8,504,827</u>	<u>\$ 8,693,146</u>	<u>\$ 878,987</u>	<u>\$ 9,572,133</u>	<u>\$ 9,733,490</u>

* Please note that departments are not required to balance their budget at the program level.

2014-15 Anticipated Accomplishments

- Began implementation of patient electronic access to their providers and medical record through a Patient Portal known as "My Medical Home."
- Evaluated and implemented an enterprise level solution in collaboration with the Information and Communications Technology (ITC) Department that provides for the encryption of computers and laptops to ensure compliance with regulatory and contractual security obligations. The implemented solution allows for adoption by other county departments who are required to meet similar regulations. Phase 1 consisted of encryption of high risk devices and is complete. Phase 2 consists of encryption of desktop devices and is underway.
- Developed and implemented a new fee structure and an associated schedule of discounts for the Health Care Centers and associated medical services.

Public Health

Program

ADMINISTRATION & SUPPORT (CONT'D)

2015-17 Objectives

- Implement International Classification of Diseases 10 (ICD-10) diagnosis coding by the mandated federal deadline of October 1, 2015. The project has and will include software installations, staff training, workflow changes, and testing.
- Finalize the department's Strategic planning process; developing a plan focusing on priorities and goals through the engagement of staff and stakeholders.
- Develop plans, evaluate, and implement a more robust safety and infection control program for staff, clients, and patients to ensure proper immunizations, training, and the availability of protective equipment.
- Commence the migration of the Department's Electronic Health Record (EHR) from General Electric's (GE) Centricity to GE's all-in-one Centricity Practice Solution (CPS). This effort will allow the department to position itself with GE's go-forward product for EHR.

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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
MEDICAL DIRECTOR	0.73	1.00	-	1.00	1.00
STAFF PHYSICIAN SUPV	2.79	4.00	-	4.00	4.00
HEALTH OFFICER	0.04	-	-	-	-
STAFF PHYSICIAN	14.69	14.40	2.67	17.08	17.08
PHARMACIST SUPV	1.00	1.00	-	1.00	1.00
PHARMACIST-IN-CHARGE	3.00	3.00	-	3.00	3.00
DEPUTY DIRECTOR	0.62	1.00	-	1.00	1.00
ASST DEPT LDR-EXEC	0.23	-	-	-	-
REGIONAL CLINIC MANAGER	4.00	4.00	-	4.00	4.00
PROJECT MANAGER	0.77	1.00	-	1.00	1.00
HEALTH CARE PRACTITIONER	7.90	9.00	2.80	11.80	11.80
HEALTH SERVICES LAB SUPV	1.00	1.00	-	1.00	1.00
PH PERFORM IMPROVE COORD	1.00	1.00	0.84	1.84	1.84
PUBLIC HEALTH NURSE SUPV	0.08	0.07	-	0.07	0.07
STAFF NURSE SUPV	6.40	8.00	(1.20)	6.80	6.80
COST ANALYST	0.01	-	-	-	-
PUB HLTH PROGRAM ADMN	0.94	1.00	(1.00)	-	-
HEALTH CARE PROGRAM COORDINATOR	0.35	1.00	1.65	2.65	2.65
STAFF NURSE SR	0.30	1.00	(1.00)	-	-
ADMIN OFFICE PRO	35.01	36.00	(2.73)	33.27	33.27
FINANCIAL OFFICE PRO	25.04	25.00	(4.00)	21.00	21.00
PUBLIC HEALTH NURSE	3.23	3.75	(0.25)	3.51	3.51
CLINICAL LAB SCIENTIST SR	3.69	3.00	1.00	4.00	4.00
STAFF NURSE	16.20	17.25	-	17.25	17.25
NUTRITION SITE SUPV	0.11	0.10	0.07	0.17	0.17
ADMHS PRACTITIONER	-	2.00	(2.00)	-	-
MEDICAL SOC SVC PRACT	0.52	-	1.00	1.00	1.00
ADMN OFFICE PRO SR	-	-	11.01	11.01	11.01
NUTRITIONIST	1.61	1.46	0.22	1.68	1.68
CLINICAL LAB SCIENTIST	0.50	-	-	-	-
LICENSED VOCATIONAL NURSE	2.00	2.00	1.00	3.00	3.00
BUILDING MAINT WORKER	-	-	0.02	0.02	0.02
HEALTH EDUC ASSOC	1.50	1.50	-	1.50	1.50
PHARMACY TECHNICIAN	8.00	8.00	1.00	9.00	9.00
MEDICAL ASSISTANT	50.21	52.25	0.54	52.79	52.79
HEALTH SERVICES AIDE SR	1.24	1.24	0.06	1.30	1.30
LABORATORY ASSISTANT	6.37	7.50	0.50	8.00	8.00
HEALTH SERVICES AIDE	1.00	1.00	-	1.00	1.00
EXTRA HELP	7.70	1.50	0.45	1.95	1.95
Total	209.80	215.03	12.65	227.68	227.68

Public Health

Program

HEALTH CARE CENTERS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 24,622,567	\$ 26,444,783	\$ 946,238	\$ 27,391,021	\$ 27,655,321
Services and Supplies	9,584,139	8,478,703	2,418,367	10,897,070	11,011,470
Other Charges	1,677,520	1,707,867	(67,907)	1,639,960	1,740,983
Total Operating Expenditures	35,884,226	36,631,353	3,296,698	39,928,051	40,407,774
Capital Assets	-	-	48,000	48,000	18,000
Increases to Fund Balances	3,344,995	-	-	-	-
Total Expenditures	\$ 39,229,221	\$ 36,631,353	\$ 3,344,698	\$ 39,976,051	\$ 40,425,774
Budget By Categories of Revenues					
Use of Money and Property	5,705	3,000	(3,000)	-	-
Intergovernmental Revenue	5,097,206	2,466,073	115,618	2,581,691	2,581,671
Charges for Services	30,903,828	31,131,808	5,937,497	37,069,305	37,733,658
Miscellaneous Revenue	50,303	9,053	(6,803)	2,250	2,250
Total Operating Revenues	36,057,041	33,609,934	6,043,312	39,653,246	40,317,579
Other Financing Sources	1,112,491	2,465,663	(2,142,858)	322,805	108,195
Decreases to Fund Balances	100	1,076,001	(1,076,001)	-	-
General Fund Contribution	341,424	35,300	(35,300)	-	-
Total Revenues	\$ 37,511,056	\$ 37,186,898	\$ 2,789,153	\$ 39,976,051	\$ 40,425,774

* Please note that departments are not required to balance their budget at the program level.

Public Health

Program

HEALTH CARE CENTERS (CONT'D)

2014-15 Anticipated Accomplishments

- Achieved Level III Patient Centered Medical Home (PCMH) status for the Carpinteria and Franklin Health Care Centers from the National Centers on Quality Assurance. This is a nationally recognized model of patient care that has demonstrated improved patient outcomes.
- Obtained and implemented a grant from the Health Resources and Services Administration (HRSA) to remodel the Lompoc Health Care Center designed to facilitate implementation of the PCMH model, expand treatment capacity (exam rooms), and prepare for future enhancements such as telemedicine.
- 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 Maria and Lompoc Health Care Centers to serve the more than 8,000 new Medi-Cal members assigned to the Public Health Department.
- Developed and implemented a marketing campaign to promote the Public Health Department Health Care Centers as the “Medical Home” for those Medi-Cal members selecting their primary care providers.
- Expanded the Department’s 340B contract pharmacy network by expanding access to all Walgreens pharmacies for Medicare Part D patients. The 340B program is a national medication discount program available to Federally Qualified Health Centers.
- Awarded grant funding to participate in the Safety Net Analytics Program (SNAP), a partnership between the Center for Care Innovations (CCI) and the California HealthCare Foundation, to design an electronic data dashboard for monitoring performance improvement initiatives.

2015-17 Objectives

- Continue to work with community medical service providers across the County to align medical services delivery and capacity and to ensure access for those with existing health care coverage and those newly enrolled in health care coverage.
- Ensure achievement of Level III Patient Centered Medical Home accreditation for all health care centers.
- Continue to define and expand implementation of the Electronic Health Record to provide electronic communication among PHD, its referral providers, and hospitals (health information exchange).
- Integrate Behavioral Health services into the primary care programs at additional health center sites.
- Complete a successful HRSA Service Area Competition (SAC) application for federal funding to continue support of the provision of comprehensive primary care services to our underserved communities.

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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
STAFF PHYSICIAN SUPV	0.21	-	-	-	-
STAFF PHYSICIAN	0.53	0.54	(0.03)	0.51	0.51
PROGRAM MANAGER	1.00	1.00	-	1.00	1.00
PH PERFORM IMPROVE COORD	-	-	0.16	0.16	0.16
CCS SUPERVISING THERAPIST	4.00	4.00	(1.00)	3.00	3.00
COST ANALYST	0.04	0.08	(0.08)	-	-
PUB HLTH PROGRAM ADMN	0.03	-	-	-	-
HEALTH CARE PROGRAM COORDINATOR	0.30	0.95	0.05	1.00	1.00
CCS OCC/PHYS THERAPIST	8.34	9.00	2.50	11.50	11.50
STAFF NURSE SR	0.70	-	-	-	-
ADMIN OFFICE PRO	7.85	8.00	(2.00)	6.00	6.00
FINANCIAL OFFICE PRO	0.12	0.10	(0.10)	-	-
PUBLIC HEALTH NURSE	3.83	3.50	(0.75)	2.75	2.75
STAFF NURSE	0.69	2.00	1.00	3.00	3.00
MEDICAL SOC SVC PRACT	0.86	1.00	(1.00)	-	-
ADMN OFFICE PRO SR	-	-	2.00	2.00	2.00
MEDICAL SOCIAL SERV SUPV	0.50	-	-	-	-
MEDICAL SOC SVC WKR SR	0.23	0.75	-	0.75	0.75
CCS CASEWORKER	5.00	6.00	-	6.00	6.00
MEDICAL SERVICES REP	2.65	-	-	-	-
THERAPY ATTENDANT	2.50	2.50	-	2.50	2.50
HEALTH EDUCATION ASST	-	-	0.75	0.75	0.75
EXTRA HELP	4.19	0.90	(0.90)	-	-
Total	<u>43.55</u>	<u>40.31</u>	<u>0.60</u>	<u>40.92</u>	<u>40.92</u>

Public Health

Program

INDIGENT HEALTH PROGRAMS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 4,738,049	\$ 4,707,341	\$ 145,072	\$ 4,852,413	\$ 4,923,666
Services and Supplies	2,889,907	2,829,675	(1,297,898)	1,531,777	1,534,031
Other Charges	109,183	85,554	(1,840)	83,714	87,484
Total Operating Expenditures	7,737,139	7,622,570	(1,154,666)	6,467,904	6,545,181
Other Financing Uses	1,844,332	3,518,822	27,005	3,545,827	3,555,827
Increases to Fund Balances	4,553,559	4,478,735	7,494	4,486,229	4,455,569
Total Expenditures	<u>\$ 14,135,029</u>	<u>\$ 15,620,127</u>	<u>\$ (1,120,167)</u>	<u>\$ 14,499,960</u>	<u>\$ 14,556,577</u>
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	645,388	517,013	2,037	519,050	495,372
Use of Money and Property	32,521	18,794	2,003	20,797	20,797
Intergovernmental Revenue	7,298,969	4,731,682	(351,428)	4,380,254	4,402,506
Charges for Services	313,183	357,200	28,200	385,400	385,400
Miscellaneous Revenue	3,738,507	3,795,699	750	3,796,449	3,796,449
Total Operating Revenues	12,028,568	9,420,388	(318,438)	9,101,950	9,100,524
Other Financing Sources	114,190	310,965	-	310,965	310,965
Decreases to Fund Balances	3,504,132	5,055,699	(415,037)	4,640,662	4,648,705
General Fund Contribution	815,206	833,075	(386,692)	446,383	496,383
Total Revenues	<u>\$ 16,462,097</u>	<u>\$ 15,620,127</u>	<u>\$ (1,120,167)</u>	<u>\$ 14,499,960</u>	<u>\$ 14,556,577</u>

* Please note that departments are not required to balance their budget at the program level.

2014-15 Anticipated Accomplishments

- Completed termination of the Medically Indigent Adult (MIA) Services Program and implemented the new Indigent Care Program (ICP). 97% of those patients in the MIA program prior to implementation of the ACA are now enrolled in Medi-Cal or private insurance.
- 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 3,000 client assists and 1,000 client enrollments.
- Fully implemented the Benefits and Referral Center that is a one-stop shop for assistance with patient benefits, health care coverage enrollment, re-enrollment, and patient retention activities.

2015-17 Objectives

- Continue efforts to ensure all eligible indigent patients are screened and enrolled in health care coverage including the expansion of outreach into marginalized target populations such as homeless, limited English proficiency, migrant farm workers, and others.
- Continue to expand and redefine the Benefits and Referral Center to improve relations and communications with referral providers in the community.

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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
HEALTH OFFICER	0.36	0.88	(0.88)	-	-
STAFF PHYSICIAN	0.59	0.16	0.95	1.11	1.11
PROGRAM MANAGER	3.00	3.00	-	3.00	3.00
DEPUTY DIRECTOR	0.86	0.92	(0.03)	0.89	0.89
PROJECT MANAGER	0.38	1.00	-	1.00	1.00
PUBLIC HEALTH LAB SUPV	1.00	1.00	-	1.00	1.00
PUBLIC HEALTH NURSE SUPV	3.69	3.93	-	3.93	3.93
EPIDEMIOLOGIST SR	0.50	-	-	-	-
EDP SYS & PROG ANLST	0.03	0.02	(0.02)	-	-
COST ANALYST	0.01	0.01	0.11	0.12	0.12
PUB HLTH PROGRAM ADMN	1.72	2.00	(2.00)	-	-
HEALTH CARE PROGRAM COORDINATOR	2.24	1.90	2.10	4.00	4.00
ADMIN OFFICE PRO	9.38	9.50	(2.50)	7.00	7.00
FINANCIAL OFFICE PRO	0.03	0.02	(0.02)	-	-
NUTRITION SERVICES SUPV	1.00	1.00	-	1.00	1.00
PUBLIC HEALTH NURSE	12.89	14.00	(0.26)	13.74	13.74
PUBLIC HEALTH MICROB SR	2.00	2.00	(1.00)	1.00	1.00
COMMUNITY HEALTH NURSE	0.46	0.60	-	0.60	0.60
EPIDEMIOLOGIST/BIOSTAT	0.51	0.50	-	0.50	0.50
STAFF NURSE	-	-	1.00	1.00	1.00
ACCOUNTANT	0.10	0.08	(0.02)	0.06	0.06
DEPT BUS SPEC	0.88	1.00	(1.00)	-	-
NUTRITION SITE SUPV	3.89	3.90	(0.07)	3.83	3.83
PUBLIC HEALTH MICROB	1.23	1.60	2.07	3.67	3.67
MEDICAL SOC SVC PRACT	0.42	0.50	(0.50)	-	-
FINANCIAL OFFICE PRO SR	-	-	0.02	0.02	0.02
ADMN OFFICE PRO SR	-	-	2.99	2.99	2.99
HEALTH EDUCATOR	3.50	3.50	1.00	4.50	4.50
NUTRITIONIST	5.35	5.36	(1.05)	4.32	4.32
LACTATION CONSULTANT	1.60	1.60	-	1.60	1.60
HEALTH EDUC ASSOC	1.00	1.00	-	1.00	1.00
MEDICAL ASSISTANT	1.23	1.00	1.00	2.00	2.00
HEALTH EDUCATION ASST SR	6.00	6.00	-	6.00	6.00
HEALTH SERVICES AIDE SR	5.26	5.26	(0.06)	5.20	5.20
HEALTH EDUCATION ASST	12.00	12.00	-	12.00	12.00
LABORATORY ASSISTANT	1.00	1.00	-	1.00	1.00
EXTRA HELP	6.37	5.18	0.25	5.42	5.42
Total	90.46	91.41	2.09	93.51	93.51

Public Health

Program

DISEASE PREVENTION & HEALTH PROMOTION (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 9,375,711	\$ 9,992,243	\$ 464,578	\$ 10,456,821	\$ 10,645,261
Services and Supplies	1,902,246	1,629,219	358,193	1,987,412	2,007,586
Other Charges	415,126	439,815	10,199	450,014	471,141
Total Operating Expenditures	11,693,082	12,061,277	832,970	12,894,247	13,123,988
Capital Assets	-	-	156,055	156,055	9,000
Other Financing Uses	26,170	52,300	-	52,300	52,300
Total Expenditures	<u>\$ 11,719,252</u>	<u>\$ 12,113,577</u>	<u>\$ 989,025</u>	<u>\$ 13,102,602</u>	<u>\$ 13,185,288</u>
Budget By Categories of Revenues					
Licenses, Permits and Franchises	45,342	44,598	1,312	45,910	45,910
Intergovernmental Revenue	8,084,867	8,611,857	292,260	8,904,117	8,874,865
Charges for Services	808,507	1,020,226	(31,443)	988,783	988,783
Miscellaneous Revenue	211,062	4,770	(170)	4,600	4,600
Total Operating Revenues	9,149,778	9,681,451	261,959	9,943,410	9,914,158
Other Financing Sources	259,617	298,714	-	298,714	298,714
Decreases to Fund Balances	-	-	147,055	147,055	-
General Fund Contribution	1,988,421	2,133,412	580,011	2,713,423	2,972,416
Total Revenues	<u>\$ 11,397,816</u>	<u>\$ 12,113,577</u>	<u>\$ 989,025</u>	<u>\$ 13,102,602</u>	<u>\$ 13,185,288</u>

* Please note that departments are not required to balance their budget at the program level.

Public Health

Program

DISEASE PREVENTION & HEALTH PROMOTION (CONT'D)

2014-15 Anticipated Accomplishments

- Completed a five year community plan to improve the medical and psycho-social health and well-being of women of child-bearing age, infants, children, and adolescents. This plan was developed with community partners to address areas of high need locally including access to healthcare, access to dental care, perinatal substance use, perinatal mental health, SIDS, and obesity prevention.
- Implemented outreach and education to prevent future cases of tuberculosis (TB) following a significant increase in drug resistant TB cases. Culturally competent strategies include work with Spanish language media and a local cross-agency group serving indigenous populations.
- Implemented a new testing methodology in the Public Health Laboratory for the sexually transmitted diseases of Chlamydia and Gonorrhea that decreases the microbiologist time needed to complete the testing. This will result in timelier test results to medical providers and more time for microbiologists to perform other testing.
- Achieved an exclusive breastfeeding rate of up to 37.9% for participants in our Women, Infant and Children program compared with a state average of 21.2%. Breastfeeding has many benefits to mothers and children that are now a reality for many in our community.
- Provided hands-on garden based nutrition education to at least 1,250 students at 10 schools (Kindergarten through sixth grade) to increase the students' knowledge of and preference for eating fresh fruits and vegetables.

2015-17 Objectives

- Implement a new computer system for the Public Health Laboratory that will decrease time recording test specimens and recording testing results. Information between healthcare providers and the laboratory will be streamlined through the automated system.
- Increase integration of services and response to various sexually transmitted diseases to maximize our efforts with a population at risk for multiple conditions. Partner delivered patient therapy is one strategy of response to be implemented.
- Implement changes in the Child Health and Disability Program (CHDP) in collaboration with CenCal Health, the State Department of Public Health and the federal government which are also making changes in their programs.
- Increase vaccination rates in schools and expand immunization related education.
- Expand quality education on cervical cancer detection to medical providers.

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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
PROGRAM MANAGER	2.12	2.00	1.00	3.00	3.00
PH PERFORM IMPROVE COORD	2.00	2.00	-	2.00	2.00
GEOLOGIST REGISTERED	1.00	1.00	-	1.00	1.00
HAZARD MATERIALS SUPV	1.73	2.00	-	2.00	2.00
ENVIRON HEALTH SPEC SUPV	3.00	3.00	-	3.00	3.00
EDP SYS & PROG ANLST	0.04	0.30	0.17	0.47	0.47
COST ANALYST	0.21	0.18	(0.06)	0.12	0.12
PUB HLTH PROGRAM ADMN	0.88	1.00	(1.00)	-	-
ADMIN OFFICE PRO	6.81	8.00	-	8.00	8.00
FINANCIAL OFFICE PRO	1.11	1.00	-	1.00	1.00
EPIDEMIOLOGIST/BIOSTAT	0.49	0.50	-	0.50	0.50
ENVIRON HEALTH SPEC SR	6.00	6.00	(1.00)	5.00	5.00
STAFF NURSE	-	-	1.00	1.00	1.00
ACCOUNTANT	0.07	-	0.14	0.14	0.14
DEPT BUS SPEC	0.15	0.50	-	0.50	0.50
HAZ MATERIALS SPEC SR	2.12	2.81	(0.81)	2.00	2.00
ENVIRON HEALTH SPEC	9.85	10.00	1.00	11.00	11.00
PUBLIC HEALTH MICROB	0.42	0.40	(0.07)	0.33	0.33
HAZ MATERIALS SPEC	5.04	6.00	3.00	9.00	9.00
EMERG SVCS PLANNER	0.42	2.00	-	2.00	2.00
ENVIRON HEALTH SPEC TR	0.15	-	-	-	-
ENVIRONMENTAL HEALTH TECH	-	-	1.00	1.00	1.00
CONTRACTOR	1.52	0.60	(0.60)	-	-
EXTRA HELP	2.41	0.80	-	0.80	0.80
Total	47.53	50.09	3.78	53.86	53.86

Public Health

Program

REGULATORY PROGRAMS & EMERGENCY PREPAREDNESS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 5,532,366	\$ 6,067,420	\$ 490,645	\$ 6,558,065	\$ 6,671,696
Services and Supplies	1,122,827	1,184,101	(93,041)	1,091,060	1,052,589
Other Charges	349,206	358,501	65,914	424,415	449,252
Total Operating Expenditures	7,004,399	7,610,022	463,518	8,073,540	8,173,537
Capital Assets	13,998	-	9,000	9,000	-
Other Financing Uses	239,867	5,730	(90)	5,640	5,640
Intrafund Expenditure Transfers (+)	37,976	12,804	(2,620)	10,184	10,184
Increases to Fund Balances	457,910	40,000	90,800	130,800	130,800
Total Expenditures	<u>\$ 7,754,150</u>	<u>\$ 7,668,556</u>	<u>\$ 560,608</u>	<u>\$ 8,229,164</u>	<u>\$ 8,320,161</u>
Budget By Categories of Revenues					
Licenses, Permits and Franchises	366,644	483,340	58,660	542,000	542,000
Fines, Forfeitures, and Penalties	125,279	153,826	(8,003)	145,823	139,761
Use of Money and Property	1,771	-	-	-	-
Intergovernmental Revenue	1,334,380	1,445,605	(25,494)	1,420,111	1,434,039
Charges for Services	5,236,669	4,981,038	502,223	5,483,261	5,491,785
Miscellaneous Revenue	166	540	(220)	320	320
Total Operating Revenues	7,064,910	7,064,349	527,166	7,591,515	7,607,905
Other Financing Sources	401,335	22,230	141,830	164,060	150,060
Intrafund Expenditure Transfers (-)	10,576	8,917	1,663	10,580	10,580
Decreases to Fund Balances	263,553	259,714	(234,714)	25,000	25,000
General Fund Contribution	347,887	396,748	41,261	438,009	463,439
Total Revenues	<u>\$ 8,088,261</u>	<u>\$ 7,751,958</u>	<u>\$ 477,206</u>	<u>\$ 8,229,164</u>	<u>\$ 8,256,984</u>

* Please note that departments are not required to balance their budget at the program level.

Public Health

Program

REGULATORY PROGRAMS & EMERGENCY PREPAREDNESS (CONT'D)

2014-15 Anticipated Accomplishments

- Submission of a Local Area Management Plan for Onsite Wastewater Treatment Systems to the Regional Water Quality Board. This Local Area Management Plan provides local rules that are equally protective to the environment as the state standards while meeting local needs.
- Preparation for Ebola in the Public Health Department with the establishment of protocols, an information phone line, regular communication with healthcare partners, and an Ebola Response Team.
- Implementation of ImageTrend electronic patient care record, an automated system utilized by all first responders and ambulance services throughout the county. This system assists medics in quickly generating complete, real-time electronic patient care reports.
- Increased focus on the intent of California codes in addition to the words to assure our Environmental Health Services inspectors are emphasizing health and safety issues guiding our regulatory work.

2015-17 Objectives

- Expand response to potentially hazardous waste sites in the Certified Unified Program Agencies (CUPA) program to assure all sites are properly inspected and the safety and health of residents is maintained.
- Enhance analysis of data of emergency service response to inform community health decision making and better serve the community.
- Develop a new emergency and non-emergency ambulance service agreement for advanced life support and prehospital care.
- Develop and test community specific evacuation, transportation, and sheltering plans for the North County and South County in coordination with first responders, city government, and Emergency Medical Agency providers.

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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
ANIMAL HEALTH & REG DIR	1.00	1.00	-	1.00	1.00
ADMIN OFFICE PRO	5.00	5.00	-	5.00	5.00
FINANCIAL OFFICE PRO	1.00	1.00	-	1.00	1.00
COMM OUTRCH CRD ANML HLTH	1.00	1.00	1.00	2.00	2.00
ANIMAL CONTROL OFF SUPV	3.46	4.00	-	4.00	4.00
PUBLIC INFO ASSISTANT	0.81	2.00	(1.00)	1.00	1.00
REGISTERED VET TECH	1.00	1.00	-	1.00	1.00
ANIMAL CONTROL OFF	7.73	8.00	-	8.00	8.00
HEALTH EDUC ASSOC	1.00	1.00	-	1.00	1.00
ANIMAL SHELTER ATTENDANT	7.85	9.00	-	9.00	9.00
EXTRA HELP	4.05	1.00	-	1.00	1.00
Total	<u>33.90</u>	<u>34.00</u>	<u>-</u>	<u>34.00</u>	<u>34.00</u>

Public Health

Program

ANIMAL SERVICES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 2,670,578	\$ 3,064,127	\$ 188,041	\$ 3,252,168	\$ 3,329,205
Services and Supplies	780,052	741,060	50,694	791,754	778,995
Other Charges	442,688	465,062	(7,715)	457,347	492,100
Total Operating Expenditures	3,893,318	4,270,249	231,020	4,501,269	4,600,300
Capital Assets	-	5,500	18,511	24,011	9,000
Other Financing Uses	-	18,000	48,615	66,615	51,604
Increases to Fund Balances	33,784	40,000	-	40,000	40,000
Total Expenditures	<u>\$ 3,927,102</u>	<u>\$ 4,333,749</u>	<u>\$ 298,146</u>	<u>\$ 4,631,895</u>	<u>\$ 4,700,904</u>
Budget By Categories of Revenues					
Licenses, Permits and Franchises	687,994	779,808	51,402	831,210	831,210
Intergovernmental Revenue	1,623	1,663	88	1,751	1,751
Charges for Services	2,129,811	2,240,420	115,002	2,355,422	2,355,422
Miscellaneous Revenue	59,825	45,996	(24,246)	21,750	21,750
Total Operating Revenues	2,879,253	3,067,887	142,246	3,210,133	3,210,133
Other Financing Sources	15,000	148,446	79,619	228,065	202,054
Decreases to Fund Balances	5,646	18,000	57,615	75,615	60,604
General Fund Contribution	1,054,700	1,099,416	18,666	1,118,082	1,135,152
Total Revenues	<u>\$ 3,954,599</u>	<u>\$ 4,333,749</u>	<u>\$ 298,146</u>	<u>\$ 4,631,895</u>	<u>\$ 4,607,943</u>

* Please note that departments are not required to balance their budget at the program level.

Public Health

Program

ANIMAL SERVICES (CONT'D)

2014-15 Anticipated Accomplishments

- Completion of a comprehensive assessment of our Animal Services program by the American Humane Association. This assessment will identify our strengths and areas needing improvement. Action plans for improvements will be developed and implemented based on this assessment.
- Released a high percentage of animals cared for in our shelters through redemption by pet owners, new adoptive homes, or animal adoption partner groups. Combined returned to owner, adopter, or transferred to adoption guarantee agencies total of 87% of animals outgoing from the three shelters in FY 2013-2014.
- Strengthened our volunteer program with the addition of a second Community Outreach Coordinator, updates to the volunteer manual and related policies. Social media outreach increased to support more adoptions of animals in our care.

2015-17 Objectives

- Develop and implement improvements in the Animal Services program by building on the program strengths and the recommendations of the American Humane Association comprehensive assessment and establishing and implementing standards and expectations for all Animal Services classifications.
- Continue to build an appreciative culture by focusing on positives and strengths with staff and volunteers through written and verbal communications, facilitated meetings, and celebration of successes.
- Expand efforts of Project PetSafe to encourage responsible pet ownership and vaccinations, licensing, spay and neuter, and micro-chipping of pets.