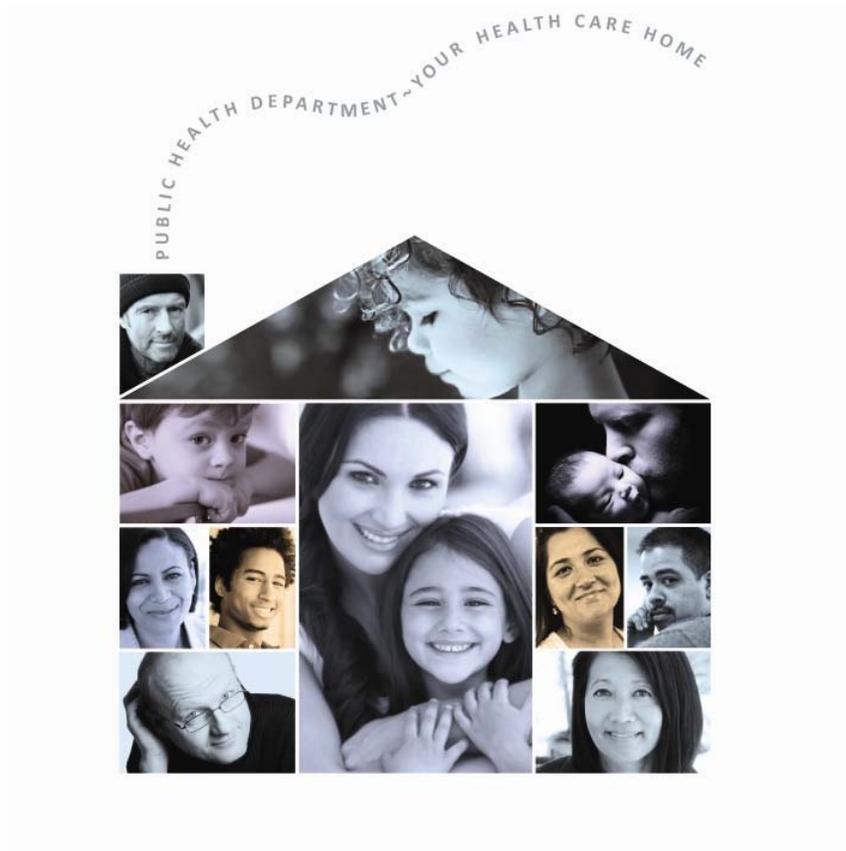
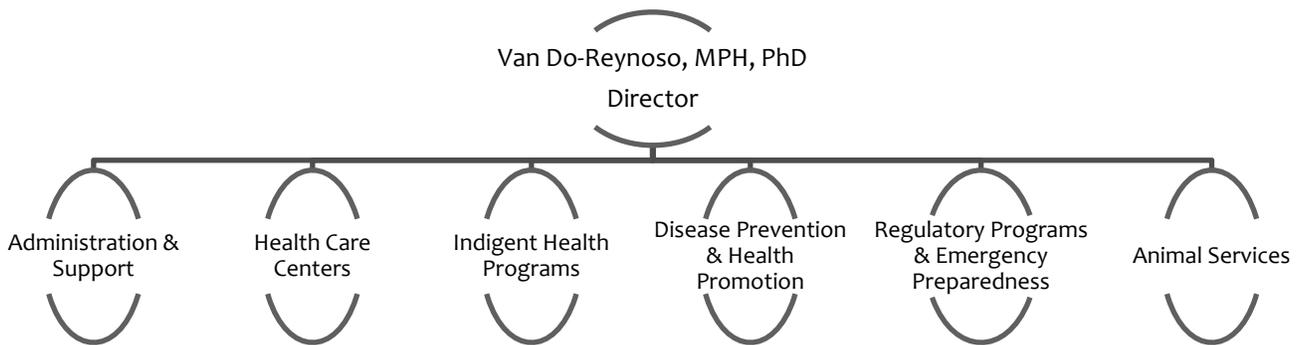


Public Health



RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 90,844,600
Capital	\$ 0
FTEs	529.07



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 2018-19 OBJECTIVES

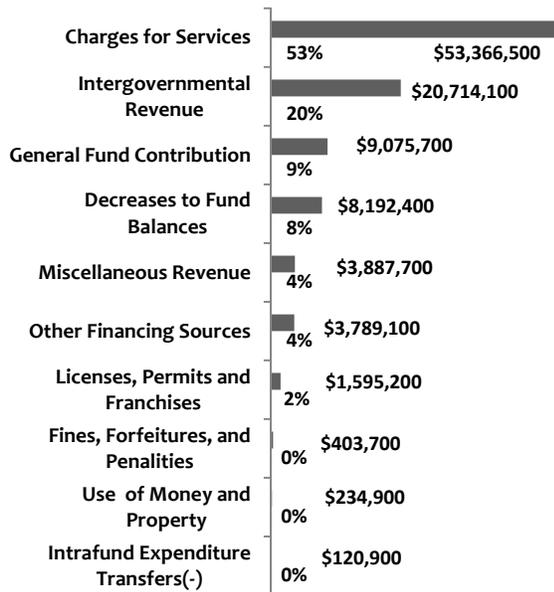
- Continue implementation of County security standards at all departmental sites and facilities.
- Pursue National Committee for Quality Assurance (NCQA) Patient-Centered Medical Home (PCMH) Recognition for the Santa Barbara, Lompoc, and Santa Maria Health Care Centers, increasing patient access at both centers.
- Revise and update the Indigent Care Program regulations in alignment with changes to the Affordable Care Act and ensure compliance with the State mandate to provide access to health care services for county residents.
- Reorganize and integrate operations in the Disease Control & Prevention subdivision to enhance resources and improve client services within the HIV/AIDS and Sexually Transmitted Disease Programs.
- Implement new fee schedule in Environmental Health Services.
- Expand on partnerships with shelter-based partner and non-profit organizations to increase collaboration and positive outcomes for animals.

Public Health

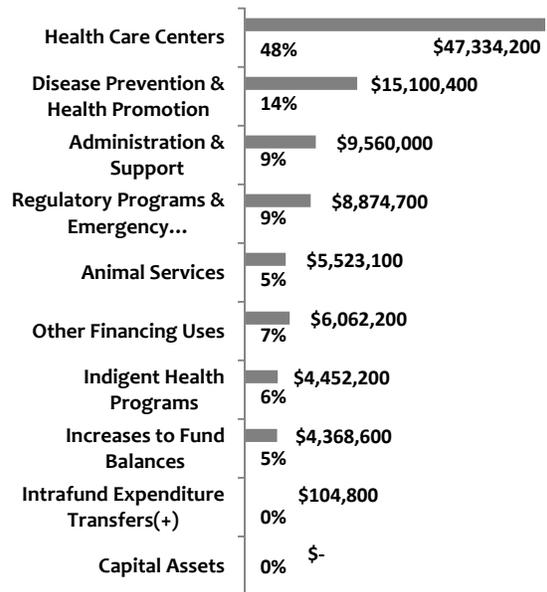
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$101,380,200

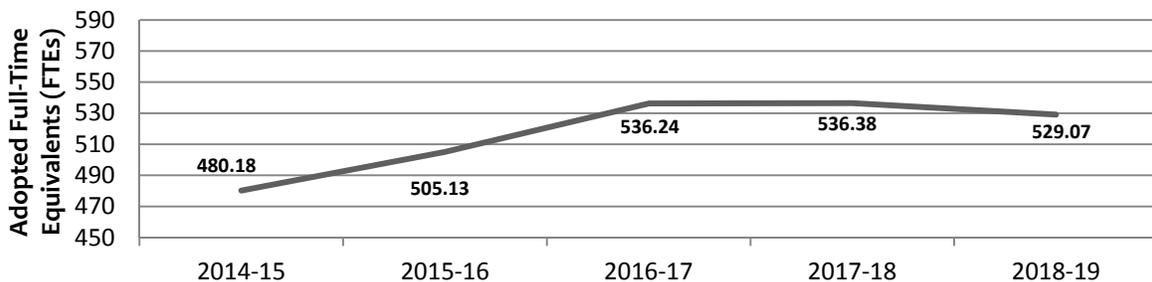


Use of Funds - \$101,380,200



STAFFING TREND

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



Public Health

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Administration & Support	59.27	60.30	60.30	60.49	0.20
Health Care Centers	235.07	251.28	251.28	253.28	2.01
Indigent Health Programs	33.70	36.99	36.99	25.32	(11.67)
Disease Prevention & Health Promotion	89.74	96.31	96.31	98.11	1.80
Regulatory Programs & Emergency Preparedness	49.94	53.36	53.36	54.82	1.45
Animal Services	37.04	38.14	38.14	37.05	(1.09)
Unallocated	5.29	-	-	-	-
Total	510.05	536.38	536.38	529.07	(7.30)

Budget By Budget Program					
Administration & Support	\$ 9,118,247	\$ 9,363,237	\$ 9,447,500	\$ 9,560,000	\$ 196,763
Health Care Centers	46,692,827	44,990,478	46,242,100	47,334,200	2,343,722
Indigent Health Programs	5,369,569	5,842,498	5,248,100	4,452,200	(1,390,298)
Disease Prevention & Health Promotion	13,316,728	14,105,871	14,011,800	15,100,400	994,529
Regulatory Programs & Emergency Preparedness	7,851,797	8,753,842	8,216,700	8,874,700	120,858
Animal Services	5,304,347	5,501,914	5,510,200	5,523,100	21,186
Total	\$ 87,653,514	\$ 88,557,840	\$ 88,676,400	\$ 90,844,600	\$ 2,286,760

Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 63,029,211	\$ 67,128,267	\$ 65,591,600	\$ 68,331,600	\$ 1,203,333
Services and Supplies	21,047,843	17,765,503	19,075,400	18,338,000	572,497
Other Charges	3,576,459	3,664,070	4,009,400	4,175,000	510,930
Total Operating Expenditures	87,653,514	88,557,840	88,676,400	90,844,600	2,286,760
Capital Assets	1,110,669	307,319	507,400	-	(307,319)
Other Financing Uses	2,901,997	7,928,946	6,442,500	6,062,200	(1,866,746)
Intrafund Expenditure Transfers (+)	69,600	123,331	231,900	104,800	(18,531)
Increases to Fund Balances	5,521,888	5,102,150	5,307,200	4,368,600	(733,550)
Total	\$ 97,257,669	\$ 102,019,586	\$ 101,165,400	\$ 101,380,200	\$ (639,386)

Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 1,332,251	\$ 1,394,290	\$ 1,366,700	\$ 1,595,200	\$ 200,910
Fines, Forfeitures, and Penalties	479,381	530,109	438,300	403,700	(126,409)
Use of Money and Property	131,673	191,823	262,500	234,900	43,077
Intergovernmental Revenue	21,732,059	21,112,310	21,587,200	20,714,100	(398,210)
Charges for Services	53,827,824	49,126,309	52,749,200	53,366,500	4,240,191
Miscellaneous Revenue	3,933,797	3,749,211	3,915,700	3,887,700	138,489
Total Operating Revenues	81,436,986	76,104,052	80,319,600	80,202,100	4,098,048
Other Financing Sources	1,748,728	4,714,477	3,501,500	3,789,100	(925,377)
Intrafund Expenditure Transfers (-)	64,559	138,480	227,500	120,900	(17,580)
Decreases to Fund Balances	4,699,290	11,986,877	8,041,100	8,192,400	(3,794,477)
General Fund Contribution	9,308,105	9,075,700	9,075,700	9,075,700	-
Total	\$ 97,257,669	\$ 102,019,586	\$ 101,165,400	\$ 101,380,200	\$ (639,386)

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Public Health

Department

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

Staffing

- Net decrease of 7.30 FTEs:
 - Decrease of 11.30 FTEs due to the State's implementation of the Whole Child Model system of care that will shift the case-management of California Children's Services (CCS) Medi-Cal eligible children to CenCal Health.
 - Addition of 2.0 FTE Medical Assistants due to a conversion of Extra Help employees to ordinance, funded by patient service revenues.
 - Decrease of 1.0 FTEs due to the unfunding of a vacant Administrative Office Professional in Animal Services.
 - Addition of 1.0 FTE Health Educator for cannabis tax revenue
 - Addition of 1.0 FTE Hazardous Material Specialist I/II for cannabis license revenues.
 - Addition of 1.0 FTE Epidemiologist, Senior for increased disease surveillance activities, funded by a redirection of Tobacco Settlement dollars.

Expenditures

- Net operating increase of \$2,287,000:
 - +\$1,203,000 increase in Salaries and Benefits, due to increases in rates for retirement costs, health insurance costs, and cost of living and merit increases for employees, offset by the reduction of 13.30 FTEs for the CCS Whole Child Model implementation and 2.0 FTEs for cannabis licensing and surveillance.
 - +\$573,000 increase in Services and Supplies:
 - +\$1,003,000 increase in pharmaceutical expenditures due to a change in contracting for specialty pharmaceuticals.
 - +\$852,000 increase in countywide cost allocation plan charges.
 - -\$829,000 decrease 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.
 - -\$233,000 decrease in building maintenance costs for safety and security upgrades.
 - -\$220,000 decrease in Maddy funding available for outside physicians, hospitals, and internal Emergency Medical Services program costs.
 - +\$511,000 increase in Other Charges:
 - +\$154,000 increase in premiums for liability insurance.
 - +\$128,000 increase in premiums for malpractice insurance.
 - +\$112,000 increase in Information Technology charges.
 - +\$80,000 increase in utilities rates.
 - +\$37,000 increase in other charges for vehicle and telephone usage.
- Net non-operating expenditure decrease of -\$2,926,000:
 - -\$307,000 decrease in Capital Assets for the last payment on the implementation fee for the Electronic Health Record made the previous fiscal year.
 - -\$1,867,000 decrease in Other Financing Uses:
 - -\$1,000,000 decrease for a one-time transfer of Tobacco Settlement funds to the Department of Behavioral Wellness.

Public Health

Department

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

- -\$745,000 decrease in transfers to the General Fund due to a prior year move of designated funds for sewer projects.
- -\$122,000 decrease use of Tobacco Settlement funding for the Tobacco Cessation program due to a new allocation of funding from Proposition 56 .
- -\$18,000 decrease in Intrafund Operating Transfers (+) for an allocation of indirect costs.
- -\$734,000 decrease in Increases to Fund Balance:
 - -\$745,000 decrease in designations of categorical Environmental Health funds for sewer projects that were moved to the General Fund.
 - -\$128,000 decrease in Maddy Funds designated for future distribution for medical providers.
 - +\$107,000 increase in designated Tobacco Settlement allocations for future disbursement.
 - +\$32,000 increase in designations of categorical Environmental Health revenues that must be used in the program earned.

These changes result in recommended operating expenditure of \$90,844,600, non-operating expenditures of \$10,535,600 resulting in total expenditures of \$101,380,200. Non-operating expenditures primarily include Capital Assets, Other Financing Uses, and increases to fund balances.

Revenues

- Net operating revenue increase of \$4,098,000:
 - +\$201,000 increase in Licenses, Permits, and Franchises:
 - +\$127,000 increase in cannabis license fees.
 - +\$113,000 increase in permits and on-demand services in Environmental Health Services for building plan checks.
 - -\$39,000 decrease in canvassing and animal license fees.
 - -\$126,000 decrease in Fines, forfeitures, and Penalties from Maddy Fund receipts.
 - +\$43,000 increase in Use of Money and Property due to an increase in interest income.
 - -\$398,000 in Intergovernmental Revenues:
 - -\$1,049,000 decrease in grant funding for the California Children's Services (CCS) program, due to the implementation of the Whole Child Model.
 - +\$324,000 increase in Tobacco Cessation program funding due to a new allocation of Proposition 56 funding.
 - +\$152,000 increase in Medi-Cal Administrative Activities (MAA) funding, due to expansions in claiming for these services.
 - +\$167,000 increase for a new Oral Health program grant funded by Proposition 56.
 - +\$108,000 increase in Health Resources and Services Administration (HRSA) grants to expand medical capacity.
 - -\$100,000 decrease in funding for family planning services due to the eligibility of patients for Medi-Cal .
 - +\$4,240,000 decrease in Charges for Services:

Public Health

Department

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

- +\$3,566,000 increase in decrease in pharmaceutical revenue due to an increase in the 340B program participation for specialty pharmaceuticals.
- +\$400,000 increase in Health Center patient service revenues from Medi-Cal, Medicare, and other public programs.
- +\$169,000 increase in revenues for services provided to other County departments.
- +\$105,000 increase in revenues for services provided to area medical providers.
- +\$138,000 increase in Miscellaneous Revenue:
 - +\$104,000 increase in anticipated Master Tobacco Settlement receipts.
 - +\$34,000 increase in revenues from a grant to distribute Naloxone to county agencies.
- Net non-operating revenue decrease of -\$4,737,000:
 - -\$925,000 decrease in Other Financing Sources, due primarily to the previous year move of categorical Environmental Health funds for sewer projects that were moved to the General Fund and a reduction of Tobacco Settlement funds for the Tobacco Cessation program with a new allocation of Proposition 56 funding.
 - -\$18,000 decrease in Intrafund Expenditure Transfers (-) for indirect costs.
 - -\$3,794,000 decrease in the Decreases to Fund Balance:
 - -\$1,000,000 decrease in use of one-time Tobacco Settlement funding for one-time Department of Behavioral Wellness capital needs.
 - -\$972,000 decrease in a decrease of Fund Balance for operations and capital improvements.
 - -\$821,000 decrease for prior year costs for the new Electronic Health Record system.
 - -\$745,000 decrease in release of designations of categorical Environmental Health funds for sewer projects that were moved to the General Fund in the previous year.
 - -\$203,000 decrease in Maddy Funds for area medical providers.
 - -\$153,000 decrease in funds used for Emergency Medical Services (EMS) projects.
 - +\$100,000 increase in cannabis tax revenues for health education and outreach.

These changes result in recommended operating revenues of \$80,202,100, non-operating revenues of \$21,178,100 resulting in total revenues of \$101,380,200. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

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 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Recommend
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%)	86% 704 / 821	86% 722 / 840	88% 694 / 789	89% 721 / 811
Percent of newly diagnosed HIV persons linked into HIV medical care within 1 month of diagnosis (Target = >80%)	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%)	52% 2,490 / 4,764	51% 1,598 / 3,148	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 = >27,000)	23,650	23,423	26,366	27,000
Percent of foodborne illness complaints that are responded to within one working day to reduce the risk of others becoming ill (Target = 100%)	91% 10 / 11	100% 10 / 10	100% 18 / 18	100% 20 / 20
Percent of infants in the Women, Infants, Children (WIC) program each month that will be exclusively breastfed (Target = >35%)	35% 1,151 / 3,315	35% 1,096 / 3,148	35% 1,096 / 3,148	35% 1,096 / 3,148
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%)	82% 875 / 1,061	81% 884 / 1,098	85% 935 / 1,100	85% 935 / 1,100
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%)	73% 2,400 / 3,299	69% 2,288 / 3,315	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)	23,834	23,723	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 = >390)	406	394	390	390

Public Health

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Recommend
Administration and Support				
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date (Target = 100%)	73% 348 / 480	77% 392 / 510	65% 325 / 500	100% 500 / 500
Percentage of department workforce "Lost Time" (Target= <5.3%)	5.9% 60,384 / 1,029,916	5.1% 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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
DEPT/CORP LDR-EXEC	-	-	-	1.00	1.00
PUBLIC HLTH DIR/HLTH OFFCR	1.04	1.00	1.00	-	(1.00)
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	1.00	-
IT MANAGER	1.00	1.00	1.00	1.00	-
PROJECT MANAGER	0.96	1.00	1.00	1.00	-
HEALTH SERVICES LAB SUPV	0.01	-	-	-	-
EDP OFFICE AUTO SPEC	2.99	3.00	3.00	3.00	-
HR MANAGER	1.00	1.00	1.00	1.00	-
EDP SYS & PROG ANLST SR	1.36	1.35	1.35	1.53	0.18
BUSINESS MANAGER	-	-	-	1.00	1.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	1.00	1.00	-
EDP SYS & PROG ANLST	3.29	2.93	2.93	3.02	0.09
COST ANALYST	3.56	3.41	3.41	3.45	0.04
OPERATIONS MANAGER	-	1.00	1.00	-	(1.00)
ADMN OFFICE PRO	2.90	2.75	2.75	2.75	-
FINANCIAL OFFICE PRO	15.68	15.68	15.68	15.65	(0.03)
ACCOUNTANT	1.21	1.18	1.18	1.09	(0.09)
COMPUTER SYSTEMS SPEC	5.00	5.00	5.00	5.00	-
DEPT BUS SPEC	5.35	6.00	6.00	6.00	-
HEALTH CARE PROGRAM COORDINATOR	2.00	2.00	2.00	2.00	-
ADMN OFFICE PRO SR	1.91	2.00	2.00	2.00	-
FINANCIAL OFFICE PRO SR	3.00	3.00	3.00	3.00	-
SAFETY/PRIVACY OFFICER-DEPT	1.00	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	-
LABORATORY ASSISTANT	0.01	-	-	-	-
UTILITY CLERK-DEPT	2.00	2.00	2.00	2.00	-
Total	59.27	60.30	60.30	60.49	0.20

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Public Health

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 7,727,722	\$ 7,984,907	\$ 7,963,300	\$ 8,244,600	\$ 259,693
Services and Supplies	1,050,000	1,008,264	1,123,300	950,700	(57,564)
Other Charges	340,526	370,066	360,900	364,700	(5,366)
Total Operating Expenditures	9,118,247	9,363,237	9,447,500	9,560,000	196,763
Capital Assets	12,124	-	-	-	-
Other Financing Uses	67,135	460,000	114,000	510,000	50,000
Increases to Fund Balances	7,558	-	-	-	-
Total Expenditures	\$ 9,205,064	\$ 9,823,237	\$ 9,561,500	\$ 10,070,000	\$ 246,763
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	14,222	15,733	12,700	11,900	(3,833)
Use of Money and Property	99,234	154,400	194,400	194,400	40,000
Intergovernmental Revenue	3,172,375	2,358,572	3,484,800	2,720,000	361,428
Charges for Services	382,498	585,121	643,500	662,900	77,779
Miscellaneous Revenue	116,815	75,000	65,200	65,000	(10,000)
Total Operating Revenues	3,785,145	3,188,826	4,400,600	3,654,200	465,374
Other Financing Sources	60,000	2,022,230	1,159,300	2,022,200	(30)
Intrafund Expenditure Transfers (-)	53,299	123,331	211,400	104,800	(18,531)
Decreases to Fund Balances	262,573	700,000	-	500,000	(200,000)
General Fund Contribution	4,853,501	3,788,850	3,790,200	3,788,800	(50)
Total Revenues	\$ 9,014,518	\$ 9,823,237	\$ 9,561,500	\$ 10,070,000	\$ 246,763

2017-18 Anticipated Accomplishments

- Continued 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.
- Completed the conversion to the OCHIN EPIC Electronic Health Record (EHR) from our legacy Practice Management and patient billing system.
- Monitored, tracked, and analyzed any changes to the Federal Affordable Care Act (ACA) and other funding streams to anticipate and implement any necessary adjustments to program services.
- Began process of enhancing and standardizing signage and branding in all PHD facilities to assist with customer service and “wayfinding” for clients, patients, and staff. PHD engaged a consultant for analysis of its facilities on the Calle Real campus in Santa Barbara and plans to use report findings for all of its facilities as an objective during FY 18-19.
- Develop succession plans for key positions department-wide. Transition plans were implemented in PHD Facilities and the Benefits and Referral Center.
- Enhanced the department’s Compliance Plan and integrated it with other Department and County functions such as independent auditing, Community Health Center Board member development and compliance training for more than 500 staff, vendors and volunteers.

Public Health

Program

ADMINISTRATION & SUPPORT (CONT'D)

2018-19 Objectives

- Improve the health and safety of department field, clinic, and laboratory staff through enhancements to personal protective equipment, ongoing risk monitoring and mitigation, and procedure and policy revisions.
- Continue to implement “wayfinding” measures designed to improve directions and navigation for clients, staff, and visitors at the County Calle Real Campus and explore options for extension to other department campuses and facilities.
- Ensure that all Internal Control procedures are tested and fully documented.
- Continue implementation of County security standards at all departmental sites and facilities.
- Enhance supply chain management of medical supplies across all departmental Health Care Centers.

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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
MEDICAL DIRECTOR	0.99	1.00	1.00	0.98	(0.02)
STAFF PHYSICIAN SUPV	3.79	4.00	4.00	3.80	(0.20)
STAFF PHYSICIAN	16.92	19.35	19.35	18.80	(0.55)
PHARMACIST SUPV	1.00	1.00	1.00	1.00	-
PHARMACIST-IN-CHARGE	3.00	3.00	3.00	3.00	-
DEPUTY DIRECTOR	1.00	1.00	1.00	1.00	-
PROGRAM MANAGER	0.06	0.05	0.05	0.12	0.07
PROJECT MANAGER	1.04	1.00	1.00	1.00	-
HEALTH SERVICES LAB SUPV	0.99	1.00	1.00	1.00	-
REGIONAL CLINIC MANAGER	4.00	4.00	4.00	4.00	-
HEALTH CARE PRACTITIONER	9.49	9.95	9.95	9.95	-
PH PERFORM IMPROVE COORD	1.95	2.75	2.75	2.71	(0.04)
PUBLIC HEALTH NURSE SUPV	0.10	0.10	0.10	0.15	0.05
EDP SYS & PROG ANLST SR	0.60	0.65	0.65	0.47	(0.18)
STAFF NURSE SUPV	6.62	8.00	8.00	8.00	-
COST ANALYST	0.10	0.08	0.08	-	(0.08)
OPERATIONS MANAGER	1.00	1.00	1.00	1.00	-
PUBLIC HEALTH NURSE	3.77	3.96	3.96	4.24	0.28
CLINICAL LAB SCIENTIST SR	2.96	3.00	3.00	3.00	-
FINANCIAL OFFICE PRO	16.81	16.00	16.00	15.00	(1.00)
ADMN OFFICE PRO	38.89	42.40	42.40	44.25	1.85
NUTRITION SERVICES SUPV	-	0.24	0.24	0.80	0.57
STAFF NURSE	18.96	20.15	20.15	20.25	0.10
HEALTH CARE PROGRAM COORDINATOR	3.73	3.90	3.90	3.90	-
CLINICAL LAB SCIENTIST	0.69	1.00	1.00	1.00	-
NUTRITION SITE SUPV	0.26	-	-	-	-
HEALTH EDUCATOR	0.45	0.50	0.50	0.50	-
BEHAVIORAL HEALTH SPECIALIST	2.27	3.00	3.00	3.00	-
ADMN OFFICE PRO SR	12.55	13.00	13.00	13.97	0.97
MEDICAL SOC SVC PRACT	1.00	1.00	1.00	-	(1.00)
NUTRITIONIST	1.50	1.90	1.90	1.54	(0.36)
LICENSED VOCATIONAL NURSE	1.00	1.00	1.00	1.00	-
HEALTH EDUC ASSOC	1.50	1.50	1.50	1.50	-
PHARMACY TECHNICIAN	9.00	9.00	9.00	9.00	-
MEDICAL ASSISTANT	56.44	60.75	60.75	62.75	2.00
HEALTH EDUCATION ASST	0.75	0.75	0.75	-	(0.75)
LABORATORY ASSISTANT	7.03	7.50	7.50	7.50	-
HEALTH SERVICES AIDE SR	1.86	1.79	1.79	2.10	0.31
HEALTH SERVICES AIDE	1.00	1.00	1.00	1.00	-
Total	235.07	251.28	251.28	253.28	2.01

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Public Health

Program

HEALTH CARE CENTERS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 30,530,952	\$ 32,011,995	\$ 32,148,800	\$ 32,941,100	\$ 929,105
Services and Supplies	14,422,075	11,266,811	12,304,400	12,306,500	1,039,689
Other Charges	1,739,799	1,711,672	1,788,900	2,086,600	374,928
Total Operating Expenditures	46,692,827	44,990,478	46,242,100	47,334,200	2,343,722
Capital Assets	1,062,441	300,819	422,000	-	(300,819)
Other Financing Uses	289,980	400,000	472,600	410,000	10,000
Increases to Fund Balances	702,006	-	-	-	-
Total Expenditures	\$ 48,747,253	\$ 45,691,297	\$ 47,136,700	\$ 47,744,200	\$ 2,052,903
Budget By Categories of Revenues					
Use of Money and Property	1,200	1,200	1,200	1,200	-
Intergovernmental Revenue	3,794,932	4,091,953	3,459,500	3,381,500	(710,453)
Charges for Services	43,621,150	38,323,053	42,195,300	42,638,500	4,315,447
Miscellaneous Revenue	2,854	2,000	4,900	4,000	2,000
Total Operating Revenues	47,420,136	42,418,206	45,660,900	46,025,200	3,606,994
Other Financing Sources	198,195	198,195	428,600	214,700	16,505
Decreases to Fund Balances	1,134,068	3,074,896	1,047,200	1,504,300	(1,570,596)
Total Revenues	\$ 48,752,399	\$ 45,691,297	\$ 47,136,700	\$ 47,744,200	\$ 2,052,903

Public Health

Program

HEALTH CARE CENTERS (CONT'D)

2017-18 Anticipated Accomplishments

- Awarded grant from the Health Resources and Services Administration (HRSA) for support of expanded mental health counseling and substance abuse services at Carpinteria and Franklin Health Care Centers, accomplishing goal of fully integrated behavioral health services at all Regional Health Center sites.
- Awarded National Committee for Quality Assurance (NCQA) Patient-Centered Medical Home (PCMH) recognition for an additional 3 years at the Franklin and Carpinteria Health Care Centers with preparation underway for submission for recognition at Santa Barbara, Lompoc, and Santa Maria Health Centers.
- Completed approximately 112,000 patient visits in calendar year 2017, representing a 4% increase over calendar year 2016, with a stable payer mix of 74% Medi-Cal, 14% Medicare, and 12% uninsured and other sources.
- Renovated and added capacity at the Carpinteria Health Center, remaining operational during construction and during the Thomas fire and debris flow in January, providing primary care for patients unable to get to Santa Barbara due to road closures.
- Implemented a new EPIC Electronic Health Record (EHR) that will allow for enhanced data sharing with local hospitals and area providers either using the same product or other EHRs, resulting in better patient care and follow-up with referral services.

2018-19 Objectives

- Pursue NCQA PCMH Recognition for the Santa Barbara, Lompoc and Santa Maria Health Care Centers as Level 3 Patient-Centered Medical Homes.
- Renovate and add exam room capacity at Franklin and Santa Barbara Health Care Centers increasing patient access at both centers.

Public Health

Program

INDIGENT HEALTH PROGRAMS

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

Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
MEDICAL DIRECTOR	0.01	-	-	0.02	0.02
STAFF PHYSICIAN	0.51	0.49	0.49	0.20	(0.29)
PROGRAM MANAGER	0.83	0.75	0.75	0.72	(0.03)
PH PERFORM IMPROVE COORD	0.21	0.25	0.25	0.29	0.04
PUBLIC HEALTH NURSE SUPV	0.83	0.75	0.75	0.79	0.04
CCS SUPERVISING THERAPIST	3.00	3.00	3.00	3.00	-
CCS OCC/PHYS THERAPIST	9.31	10.75	10.75	11.00	0.25
PUBLIC HEALTH NURSE	1.37	1.75	1.75	0.75	(1.00)
ADMN OFFICE PRO	5.27	5.10	5.10	3.00	(2.10)
STAFF NURSE	1.34	3.00	3.00	-	(3.00)
ADMN OFFICE PRO SR	1.82	1.90	1.90	1.05	(0.85)
MEDICAL SOC SVC WKR SR	0.75	0.75	0.75	-	(0.75)
CCS CASEWORKER	5.96	6.00	6.00	2.00	(4.00)
THERAPY ATTENDANT	2.50	2.50	2.50	2.50	-
Total	33.70	36.99	36.99	25.32	(11.67)

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Public Health

Program

INDIGENT HEALTH PROGRAMS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 4,135,476	\$ 4,545,727	\$ 4,152,700	\$ 3,579,700	\$ (966,027)
Services and Supplies	1,143,033	1,204,357	1,000,700	772,700	(431,657)
Other Charges	91,059	92,414	94,700	99,800	7,386
Total Operating Expenditures	5,369,569	5,842,498	5,248,100	4,452,200	(1,390,298)
Other Financing Uses	2,280,291	6,070,588	5,031,700	4,934,900	(1,135,688)
Increases to Fund Balances	4,284,769	4,214,284	4,249,400	4,194,200	(20,084)
Total Expenditures	\$ 11,934,629	\$ 16,127,370	\$ 14,529,200	\$ 13,581,300	\$ (2,546,070)
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	369,677	407,664	331,800	310,200	(97,464)
Use of Money and Property	29,993	36,223	66,900	39,300	3,077
Intergovernmental Revenue	4,312,231	4,177,286	3,767,300	3,167,300	(1,009,986)
Charges for Services	296,237	282,990	333,100	341,300	58,310
Miscellaneous Revenue	3,758,585	3,654,568	3,758,800	3,758,800	104,232
Total Operating Revenues	8,766,723	8,558,731	8,257,900	7,616,900	(941,831)
Other Financing Sources	232,151	260,965	153,300	182,700	(78,265)
Decreases to Fund Balances	2,988,575	6,946,762	5,758,500	5,538,700	(1,408,062)
General Fund Contribution	-	360,912	359,500	243,000	(117,912)
Total Revenues	\$ 11,987,448	\$ 16,127,370	\$ 14,529,200	\$ 13,581,300	\$ (2,546,070)

2017-18 Anticipated Accomplishments

- Collaborated with CenCal Health in the design and implementation of the new “Whole Child Model” for the California Children’s Services (CCS) program. Evaluated 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.
- Continued 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.
- Ensured a smooth transition of Child Health and Disability Program (CHDP) billing and case-management reporting as the State transitioned to standard coding and forms used by the Centers for Medicare and Medicaid (CMS).

2018-19 Objectives

- Revise and update the Indigent Care Program regulations in alignment with changes to the Affordable Care Act and ensure compliance with the State mandate to provide access to health care services for county residents.
- Continue to explore community health care partnerships to ensure access to specialty care for those residents that are uninsured and underinsured.

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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
STAFF PHYSICIAN	1.15	1.18	1.18	1.20	0.02
DEPUTY DIRECTOR	0.85	0.87	0.87	0.92	0.05
PROGRAM MANAGER	3.10	3.20	3.20	3.16	(0.04)
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	3.49	4.15	4.15	4.06	(0.09)
EPIDEMIOLOGIST SR	-	-	-	1.00	1.00
EDP SYS & PROG ANLST	0.02	0.02	0.02	0.02	-
COST ANALYST	0.08	0.08	0.08	0.10	0.02
PUBLIC HEALTH NURSE	13.10	13.79	13.79	13.51	(0.28)
PUBLIC HEALTH MICROB SR	0.66	0.73	0.73	1.00	0.27
FINANCIAL OFFICE PRO	0.04	0.05	0.05	0.05	-
ADMN OFFICE PRO	6.73	6.50	6.50	7.25	0.75
COMMUNITY HEALTH NURSE	0.60	0.60	0.60	0.60	-
NUTRITION SERVICES SUPV	0.42	4.76	4.76	3.20	(1.56)
EPIDEMIOLOGIST/BIOSTAT	0.53	0.50	0.50	0.50	-
STAFF NURSE	0.85	1.00	1.00	1.00	-
ACCOUNTANT	0.04	0.02	0.02	0.01	(0.01)
HEALTH CARE PROGRAM COORDINATOR	4.14	3.10	3.10	5.10	2.00
NUTRITION SITE SUPV	3.43	-	-	-	-
PUBLIC HEALTH MICROB	3.85	4.00	4.00	2.50	(1.50)
HEALTH EDUCATOR	4.03	5.50	5.50	7.50	2.00
ADMN OFFICE PRO SR	3.71	4.10	4.10	3.98	(0.12)
LACTATION CONSULTANT	1.60	2.60	2.60	2.60	-
NUTRITIONIST	3.76	3.35	3.35	2.96	(0.39)
HEALTH EDUC ASSOC	4.42	6.00	6.00	6.00	-
HEALTH EDUCATION ASST SR	4.73	5.00	5.00	6.00	1.00
MEDICAL ASSISTANT	3.32	3.50	3.50	3.50	-
HEALTH EDUCATION ASST	14.46	15.00	15.00	14.00	(1.00)
LABORATORY ASSISTANT	1.00	1.00	1.00	1.00	-
HEALTH SERVICES AIDE SR	3.64	3.71	3.71	3.40	(0.31)
Total	89.74	96.31	96.31	98.11	1.80

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Public Health

Program

DISEASE PREVENTION & HEALTH PROMOTION (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 10,508,677	\$ 11,459,877	\$ 10,768,600	\$ 12,329,100	\$ 869,223
Services and Supplies	2,327,097	2,132,093	2,479,100	2,216,300	84,207
Other Charges	480,953	513,901	764,100	555,000	41,099
Total Operating Expenditures	13,316,728	14,105,871	14,011,800	15,100,400	994,529
Capital Assets	22,295	6,500	5,000	-	(6,500)
Other Financing Uses	52,300	52,615	52,600	52,600	(15)
Increases to Fund Balances	11,400	-	-	-	-
Total Expenditures	<u>\$ 13,402,723</u>	<u>\$ 14,164,986</u>	<u>\$ 14,069,400</u>	<u>\$ 15,153,000</u>	<u>\$ 988,014</u>
Budget By Categories of Revenues					
Licenses, Permits and Franchises	65,761	56,980	56,500	56,500	(480)
Intergovernmental Revenue	9,061,992	9,140,265	9,556,200	10,206,700	1,066,435
Charges for Services	1,330,357	1,524,690	1,303,100	1,287,200	(237,490)
Miscellaneous Revenue	4,776	3,200	19,000	25,300	22,100
Total Operating Revenues	10,462,886	10,725,135	10,934,800	11,575,700	850,565
Other Financing Sources	418,961	472,714	174,000	398,800	(73,914)
Decreases to Fund Balances	-	6,500	-	100,000	93,500
General Fund Contribution	2,526,199	2,960,637	2,960,600	3,078,500	117,863
Total Revenues	<u>\$ 13,408,046</u>	<u>\$ 14,164,986</u>	<u>\$ 14,069,400</u>	<u>\$ 15,153,000</u>	<u>\$ 988,014</u>

Public Health

Program

DISEASE PREVENTION & HEALTH PROMOTION (CONT'D)

2017-18 Anticipated Accomplishments

- Vaccinated 436 people for influenza at a clinic testing our preparedness.
- Held a workshop for professionals on cannabis and health impacts.
- Made systemic improvements to our Public Health Laboratory including focusing the testing menu and improving our computer system.
- Tested ocean water following the Thomas Fire and debris flow and closed ocean water at beaches when testing results indicated it was not safe.

2018-19 Objectives

- Complete computer system revisions and Go Live with Public Health Nurse Database.
- Integrate and refine Adverse Childhood Experience screening with interventions to build resiliency.
- Reorganize and integrate operations in the Disease Control & Prevention subdivision to enhance resources and improve client services within the HIV/AIDS and Sexually Transmitted Disease Programs.
- Establish operational protocols for the Vital Records Program to ensure standardization of essential program functions and continuity of services.
- Focus on developing innovative ways to use technology to reach WIC participants, resulting in increased caseload.
- Increase collaborations with partner agencies and Public Health Health Care Centers to ensure consistent messaging/materials to provide regarding nutrition education.

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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
DEPUTY DIRECTOR	0.04	0.03	0.03	0.03	-
PROGRAM MANAGER	3.00	3.00	3.00	3.00	-
PH PERFORM IMPROVE COORD	2.00	2.00	2.00	2.00	-
HAZARD MATERIALS SUPV	2.00	2.00	2.00	2.00	-
GEOLOGIST REGISTERED	1.00	1.00	1.00	1.00	-
ENVIRON HEALTH SPEC SUPV	2.59	3.00	3.00	2.62	(0.38)
EDP SYS & PROG ANLST	0.60	0.98	0.98	0.84	(0.14)
COST ANALYST	0.25	0.20	0.20	0.22	0.02
PUBLIC HEALTH MICROB SR	0.34	0.27	0.27	-	(0.27)
ADMN OFFICE PRO	7.73	8.00	8.00	8.00	-
FINANCIAL OFFICE PRO	1.04	1.03	1.03	1.05	0.02
STAFF NURSE SR	1.00	1.00	1.00	1.00	-
HAZ MATERIALS SPEC SR	1.69	2.00	2.00	2.00	-
EPIDEMIOLOGIST/BIOSTAT	0.47	0.50	0.50	0.50	-
ENVIRON HEALTH SPEC SR	4.73	5.00	5.00	5.00	-
ACCOUNTANT	1.10	1.10	1.10	1.30	0.20
DEPT BUS SPEC	0.68	0.75	0.75	0.75	-
ENVIRON HEALTH SPEC	7.62	9.50	9.50	6.50	(3.00)
HAZ MATERIALS SPEC	7.35	9.00	9.00	10.00	1.00
ADMN OFFICE PRO SR	0.01	-	-	-	-
EMERG SVCS PLANNER	2.00	2.00	2.00	2.00	-
ENVIRON HEALTH SPEC TR	2.73	1.00	1.00	5.00	4.00
Total	49.94	53.36	53.36	54.82	1.45

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Public Health

Program

REGULATORY PROGRAMS & EMERGENCY PREPAREDNESS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 6,304,835	\$ 7,122,766	\$ 6,580,100	\$ 7,237,000	\$ 114,234
Services and Supplies	1,129,352	1,188,027	1,179,100	1,158,000	(30,027)
Other Charges	417,610	443,049	457,500	479,700	36,651
Total Operating Expenditures	7,851,797	8,753,842	8,216,700	8,874,700	120,858
Capital Assets	7,688	-	80,400	-	-
Other Financing Uses	212,291	915,000	768,400	78,000	(837,000)
Intrafund Expenditure Transfers (+)	53,299	123,331	211,400	104,800	(18,531)
Increases to Fund Balances	470,951	845,866	1,017,800	134,400	(711,466)
Total Expenditures	\$ 8,596,026	\$ 10,638,039	\$ 10,294,700	\$ 9,191,900	\$ (1,446,139)
Budget By Categories of Revenues					
Licenses, Permits and Franchises	496,526	493,310	521,200	734,700	241,390
Fines, Forfeitures, and Penalties	95,002	106,712	91,800	81,600	(25,112)
Use of Money and Property	1,246	-	-	-	-
Intergovernmental Revenue	1,388,678	1,342,247	1,269,400	1,236,600	(105,647)
Charges for Services	5,620,190	5,700,425	5,584,600	5,706,900	6,475
Miscellaneous Revenue	15,103	1,500	19,200	18,100	16,600
Total Operating Revenues	7,616,746	7,644,194	7,486,200	7,777,900	133,706
Other Financing Sources	433,971	1,324,180	1,177,600	488,500	(835,680)
Intrafund Expenditure Transfers (-)	11,260	15,149	16,100	16,100	951
Decreases to Fund Balances	297,774	1,217,915	1,178,100	472,700	(745,215)
General Fund Contribution	364,400	436,601	436,700	436,700	99
Total Revenues	\$ 8,724,150	\$ 10,638,039	\$ 10,294,700	\$ 9,191,900	\$ (1,446,139)

Public Health

Program

REGULATORY PROGRAMS & EMERGENCY PREPAREDNESS (CONT'D)

2017-18 Anticipated Accomplishments

- Initiated an outside review of our Emergency Medical System.
- Inspected homes damaged or destroyed in the Thomas Fire and debris flow for hazardous materials that need to be removed separately.
- Distributed approximately 350,000 N95 masks during the Thomas Fire to protect residents from poor air quality in concert with our partners.
- Facilitated the evacuation and treatment of individuals with special health needs and vulnerable populations for their safety following the Thomas Fire and debris flow.

2018-19 Objectives

- Implement new fee schedule in Environmental Health Services.
- Increase our understanding of ongoing Emergency Medical Services (EMS) Program costs and reduce wasted expenditures.
- Finalize EMS System Review and identify direction on Ambulance Provider Contract & system enhancements.
- Address impacts of long-distance mental health transfers out of county to county EMS System.
- Increase clinical efficacy of EMS System by increasing system data collection ability and data usage.

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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
DEPUTY DIRECTOR	0.11	0.10	0.10	0.05	(0.05)
ANIMAL HEALTH & REG DIR	1.00	1.00	1.00	1.00	-
EDP SYS & PROG ANLST	0.09	0.07	0.07	0.12	0.05
COST ANALYST	0.02	0.03	0.03	0.03	-
OPERATIONS MANAGER	1.00	1.00	1.00	1.00	-
FINANCIAL OFFICE PRO	0.24	0.24	0.24	0.25	0.01
ADMN OFFICE PRO	4.00	5.00	5.00	4.00	(1.00)
ACCOUNTANT	0.66	0.70	0.70	0.60	(0.10)
COMM OUTRCH CRD ANML HLTH	1.73	2.00	2.00	2.00	-
ANIMAL CONTROL OFF SUPV	4.00	4.00	4.00	4.00	-
PUBLIC INFO ASSISTANT	1.00	1.00	1.00	1.00	-
REGISTERED VET TECH	1.81	2.00	2.00	2.00	-
ANIMAL CONTROL OFF	8.65	9.00	9.00	9.00	-
HEALTH EDUC ASSOC	1.00	1.00	1.00	1.00	-
ANIMAL SHELTER ATTENDANT	11.73	11.00	11.00	11.00	-
Total	<u>37.04</u>	<u>38.14</u>	<u>38.14</u>	<u>37.05</u>	<u>(1.09)</u>

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Public Health

Program

ANIMAL SERVICES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 3,822,829	\$ 4,002,995	\$ 3,978,100	\$ 4,000,100	\$ (2,895)
Services and Supplies	975,006	965,951	988,800	933,800	(32,151)
Other Charges	506,512	532,968	543,300	589,200	56,232
Total Operating Expenditures	5,304,347	5,501,914	5,510,200	5,523,100	21,186
Capital Assets	6,121	-	-	-	-
Other Financing Uses	-	30,743	3,200	76,700	45,957
Intrafund Expenditure Transfers (+)	16,301	-	20,500	-	-
Increases to Fund Balances	45,204	42,000	40,000	40,000	(2,000)
Total Expenditures	\$ 5,371,973	\$ 5,574,657	\$ 5,573,900	\$ 5,639,800	\$ 65,143
Budget By Categories of Revenues					
Licenses, Permits and Franchises	769,965	844,000	789,000	804,000	(40,000)
Fines, Forfeitures, and Penalties	480	-	2,000	-	-
Intergovernmental Revenue	1,850	1,987	50,000	2,000	13
Charges for Services	2,577,393	2,710,030	2,689,600	2,729,700	19,670
Miscellaneous Revenue	35,664	12,943	48,600	16,500	3,557
Total Operating Revenues	3,385,352	3,568,960	3,579,200	3,552,200	(16,760)
Other Financing Sources	405,450	436,193	408,700	482,200	46,007
Decreases to Fund Balances	16,301	40,804	57,300	76,700	35,896
General Fund Contribution	1,564,005	1,528,700	1,528,700	1,528,700	-
Total Revenues	\$ 5,371,108	\$ 5,574,657	\$ 5,573,900	\$ 5,639,800	\$ 65,143

2017-18 Anticipated Accomplishments

- Revised Animal Ordinance and hearing process for dangerous dogs.
- Housed and sheltered more than 1,800 evacuated animals during the Thomas Fire and 1,000 animals rescued during the storm and debris flow.
- Initiated an ordinance for reporting by veterinarians when dogs receive rabies vaccinations to improve compliance with dog licensing and owner responsibility.

2018-19 Objectives

- Explore options to improve customer service in Animal Services.
- Re-structure training program for staff to improve efficiencies and animal care.
- Develop and implement new approach to volunteer program to increase utilization of volunteer services.
- Expand on partnerships with shelter-based partner and non-profit organizations to increase collaboration and positive outcomes for animals.
- Implement and evaluate system for follow up on rabies certificates provided by veterinarians to increase dog license compliance county-wide.

Public Health

