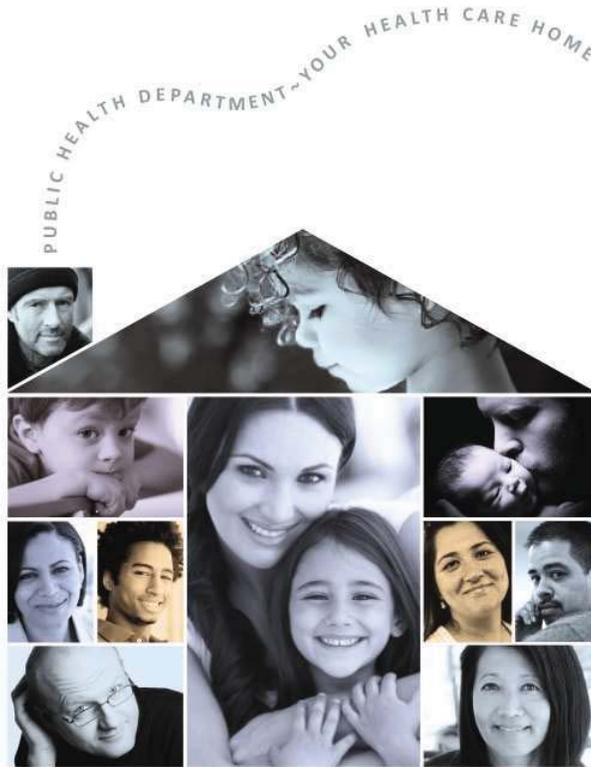
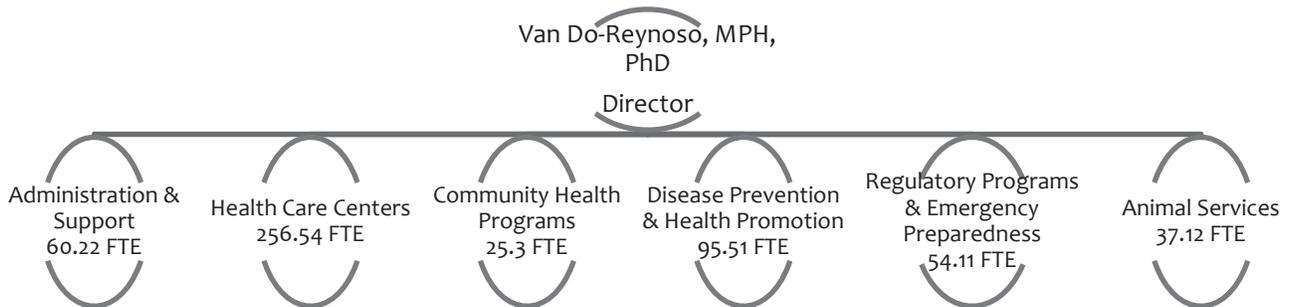


# Public Health



## RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 95,990,200
Capital	\$ 55,300
FTEs	528.80



# Public Health

## **MISSION STATEMENT**

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

## **DEPARTMENT DESCRIPTION**

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The Public Health Department (PHD) has six Budget Programs: Health Care Centers; Community 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, especially 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 emergency 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 2020-21 OBJECTIVES**

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- Maximizing existing technology and implementing new systems to establish performance management and quality improvement measures across the department.
- Implementing new accreditation standards in Community Health Division.
- Implementing the Whole Person Care initiative to develop a rapid response protocol to facilitate quick assessment for needs and referral to services to regain and/or secure housing for health center patients aged 55 and older living in Santa Barbara County who are either at risk for homelessness or who are currently experiencing homelessness.
- Enhancing the delivery of care by implementing a new data surveillance tool (FirstWatch) to conduct real-time data analysis.
- Developing and improving the structure and processes of the Animal Services Volunteer Program as a means of enhancing services to animals in our care.
- Continuing to mitigate the spread of COVID-19 in our communities.

# Public Health

## **HIGHLIGHTED RENEW 2022 INITIATIVES**

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### **Already Underway**

- Analysis of Public Health Intergovernmental Transfer (IGT) options
  - Working with CenCal Health and State to bring additional federal dollars for public health.
- Re-engineering of Public Health Patient Billing Process
  - Performance metrics developed for right-sizing and optimization of processes.
- Non-emergency Medical Transportation Options
  - Analyzing CenCal Health benefit for Medi-Cal enrollees for transportation to medical appointments and other needs not requiring ambulance transport.
- Animal Services
  - Successful transfer of Public Spay/Neuter clinics to community partners without any interruption in community service.
- Environmental Health Service Fees
  - Activity-based full cost fees implemented in FY 2019-20.

### **Implementation in FY 2020-21**

- Clinical Labs
  - Optimization of alternatives based on Renew '22 Principles.
- Animal Services Operations
  - Analysis and re-engineering of program operations based on Renew '22 principles.
- Learning Management System (LMS)
  - Review options for selecting and procuring a LMS to assist the department in preparing, classifying, and compiling required and requested trainings.
- Adverse Childhood Experiences and Adverse Community Environments (ACEs)
  - Integrate screenings into primary care visits.
  - Expand ACEs within the Maternal Child Adolescent Health (MCAH) program.

# Public Health

## **RENEW 2022 BIG PICTURE GOALS**

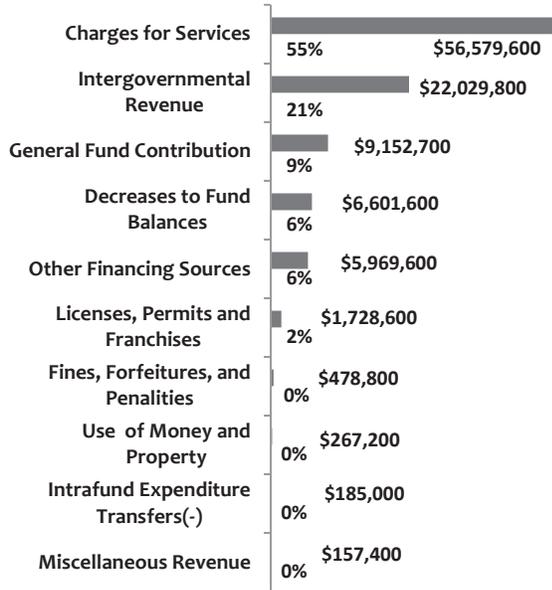
Public Health will implement the following initiatives in FY 2020-21 to achieve the 6 countywide Big Picture Goals:

<b>Big Picture Goal</b>	<b>FY 2020-21 Initiatives</b>
<b>RE-DESIGN</b>	
Evaluate and migrate County services online	<ul style="list-style-type: none"><li>• Explore opportunities in Environmental Health for online processes.</li><li>• Explore opportunities in Animal Services for online processes.</li></ul>
Train County employees in the Peak Performance program	<ul style="list-style-type: none"><li>• Increase number of patients enrolled in appointment reminders via text message.</li><li>• Look for efficiencies in productivity by utilizing EPIC reports and develop detailed performance measures and eliminate manual workarounds.</li></ul>
<b>RE-BALANCE</b>	
Enhance financial resiliency	<ul style="list-style-type: none"><li>• Develop Grant Unit to assist programs to research and evaluate new funding opportunities.</li><li>• Engage community partners in forming a private non-profit foundation to support and enhance Public Health services.</li></ul>
<b>RESPOND</b>	
Conduct an external customer or client satisfaction survey	<ul style="list-style-type: none"><li>• Identify and develop relevant community partnerships to address the Community Health Improvement Plan (CHIP).</li><li>• Collaborate with Public Health Accreditation stakeholders to create strategic plan following the CHIP.</li></ul>
<b>RETAIN</b>	
Facilitate the participation of managers in a leadership development program	<ul style="list-style-type: none"><li>• Create a local “certificate” program that offers Public Health leaders and managers an opportunity to earn units or credits by attending PHD sponsored seminars or learning sessions.</li><li>• Engage managers with trainings in Equity, Diversity and Inclusion, Resiliency, Protected Leaves, Back to Work, Progressive Discipline, and Performance Evaluations.</li></ul>
Retain new employees during their first 5 years of employment	<ul style="list-style-type: none"><li>• Establish system for consistent onboarding all staff to ensure the intended culture and values are seeded in every new team member.</li><li>• Engage staff with speakers from outside organizations and other departments, in order to help their understanding of our role as part of a larger whole and how we can and do make a difference in our communities.</li></ul>

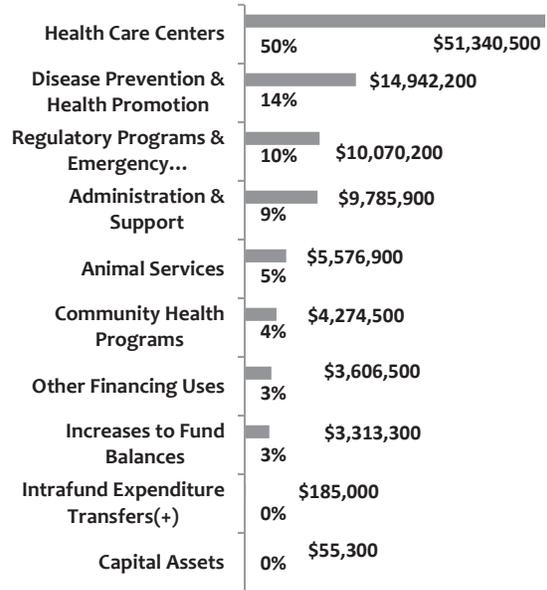
# Public Health

## RECOMMENDED SOURCES & USES OF FUNDS

### Source of Funds - \$103,150,300

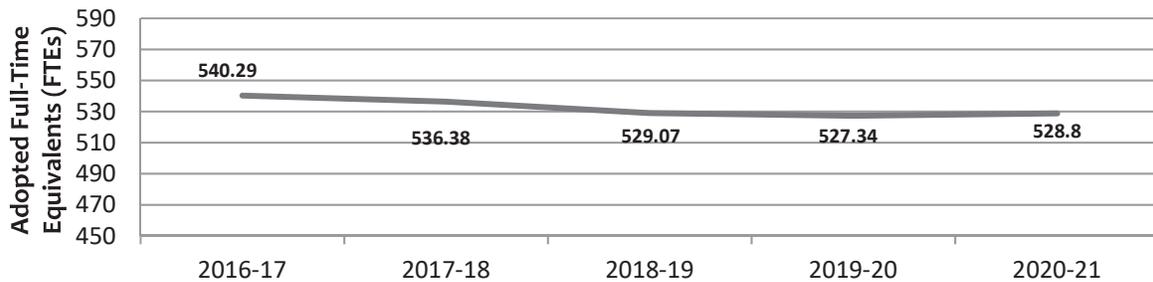


### Use of Funds - \$103,150,300



## STAFFING TREND

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



# Public Health

## BUDGET OVERVIEW

Staffing Detail By Budget Program	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Administration & Support	59.16	61.33	61.33	60.22	(1.11)
Health Care Centers	241.88	254.11	254.11	256.54	2.43
Community Health Programs	24.25	25.51	25.51	25.30	(0.21)
Disease Prevention & Health Promotior	86.94	95.32	95.32	95.51	0.19
Regulatory Programs & Emergency Pre	47.09	53.99	53.99	54.11	0.13
Animal Services	32.07	37.08	37.08	37.12	0.04
Unallocated	1.02	-	-	-	-
<b>Total</b>	<b>492.40</b>	<b>527.34</b>	<b>527.34</b>	<b>528.80</b>	<b>1.46</b>
<b>Budget By Budget Program</b>					
Administration & Support	\$ 9,501,281	\$ 9,749,600	\$ 9,517,200	\$ 9,785,900	\$ 36,300
Health Care Centers	47,477,833	51,116,600	50,388,800	51,340,500	223,900
Community Health Programs	4,232,891	4,296,000	4,144,100	4,274,500	(21,500)
Disease Prevention & Health Promotior	13,697,241	14,135,600	13,864,800	14,942,200	806,600
Regulatory Programs & Emergency Pre	8,565,388	8,962,500	8,863,500	10,070,200	1,107,700
Animal Services	5,229,808	5,635,200	5,556,200	5,576,900	(58,300)
<b>Total</b>	<b>\$ 88,704,443</b>	<b>\$ 93,895,500</b>	<b>\$ 92,334,600</b>	<b>\$ 95,990,200</b>	<b>\$ 2,094,700</b>
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 65,923,378	\$ 69,568,500	\$ 67,883,500	\$ 72,013,200	\$ 2,444,700
Services and Supplies	18,843,600	19,828,400	19,896,700	19,453,600	(374,800)
Other Charges	3,937,465	4,498,600	4,554,400	4,523,400	24,800
<b>Total Operating Expenditures</b>	<b>88,704,443</b>	<b>93,895,500</b>	<b>92,334,600</b>	<b>95,990,200</b>	<b>2,094,700</b>
Capital Assets	21,828	85,490	117,200	55,300	(30,190)
Other Financing Uses	4,054,102	146,800	142,400	3,606,500	3,459,700
Intrafund Expenditure Transfers (+)	104,800	105,000	229,600	185,000	80,000
Increases to Fund Balances	5,987,650	620,600	949,400	3,313,300	2,692,700
Fund Balance Impact (+)	66,879	-	-	-	-
<b>Total</b>	<b>\$ 98,939,702</b>	<b>\$ 94,853,390</b>	<b>\$ 93,773,200</b>	<b>\$103,150,300</b>	<b>\$ 8,296,910</b>
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	\$ 1,537,001	\$ 1,762,100	\$ 1,641,400	\$ 1,728,600	\$ (33,500)
Fines, Forfeitures, and Penalties	475,175	437,100	662,100	478,800	41,700
Use of Money and Property	616,784	200,600	230,800	267,200	66,600
Intergovernmental Revenue	22,085,267	21,148,090	21,969,600	22,029,800	881,710
Charges for Services	52,849,342	57,039,900	55,029,100	56,579,600	(460,300)
Miscellaneous Revenue	4,609,532	83,300	186,600	157,400	74,100
<b>Total Operating Revenues</b>	<b>82,173,099</b>	<b>80,671,090</b>	<b>79,719,600</b>	<b>81,241,400</b>	<b>570,310</b>
Other Financing Sources	2,790,938	3,026,800	2,971,300	5,969,600	2,942,800
Intrafund Expenditure Transfers (-)	116,464	127,900	249,900	185,000	57,100
Decreases to Fund Balances	4,783,502	2,047,200	1,776,000	6,601,600	4,554,400
General Fund Contribution	9,075,700	8,980,400	9,056,400	9,152,700	172,300
<b>Total</b>	<b>\$ 98,939,702</b>	<b>\$ 94,853,390</b>	<b>\$ 93,773,200</b>	<b>\$103,150,300</b>	<b>\$ 8,296,910</b>

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

# Public Health

## **CHANGES & OPERATIONAL IMPACT: 2019-20 ADOPTED TO 2020-21 RECOMMENDED**

### Staffing

- Net increase of 1.46 FTEs due to the addition of 1.50 FTE Lab Assistants, funded by an allocation of new state funds for Immunization and Communicable Disease prevention efforts.

### Expenditures

- Net operating expenditure increase of \$2,094,700:
  - +\$2,444,700 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.
  - -\$374,800 decrease in Services and Supplies:
    - -\$1,803,100 decrease in pharmaceutical expenditures for the 340B Contract Pharmacy Network due to increased use of generic, not brand, specialty pharmaceuticals.
    - +\$504,800 increase in countywide cost allocation plan charges.
    - +\$212,000 increase in costs for outside contract and specialty physicians.
    - +\$200,000 increase in costs for sewer projects in Environmental Health Services.
    - +\$200,000 increase in consultant fees for assistance in the ambulance system Request for Proposal (RFP).
    - +\$175,000 increase in costs for outside Community Based Organizations funded by State grant funds for immunization services and communicable disease prevention.
    - +\$157,000 increase for services to the homeless through federal Homeless Emergency Assistance Program (HEAP) funds.
    - -\$152,700 decrease in Information Technology software maintenance costs, associated with the new OCHIN/Epic Electronic Health Record, due to a previous year one-time “true-up” of implementation costs.
    - +\$105,700 increase for the purchase and initial implementation of the “First Watch” system for Emergency Medical Services.
    - -\$83,500 decrease in costs for the Calle Real Campus “Wayfinding” signage project.
    - +\$60,000 increase in contracted training and other services in the Emergency Preparedness Program.
    - +\$50,000 increase for miscellaneous services and supplies.
  - +\$24,800 increase in Other Charges:
    - -\$226,900 decrease in premiums for malpractice insurance.
    - +\$112,400 increase in costs for utilities.
    - +\$75,900 increase in Information Technology and communication charges.
    - +\$63,400 increase in premiums for liability insurance.
- Net non-operating expenditure increase of \$6,202,200:
  - -\$30,200 decrease in Capital Assets due to the prior year purchase of Public Health Laboratory equipment.
  - +\$3,459,700 increase in Other Financing Uses:

# Public Health

## **CHANGES & OPERATIONAL IMPACT: 2019-20 ADOPTED TO 2020-21 RECOMMENDED (CONT'D)**

- +\$2,642,700 increase primarily due to the transfer of various agency funds from Fund 0001 to Fund 0051, with the establishment of a new special revenue fund for Environmental Health Services.
- +\$767,000 increase due to the transfer of funds to general services for the replacement of an aging boiler and air conditioning unit in Calle Real Campus Building 1.
- +\$50,000 increase due to the replacement of trucks for Animal Services.
- +\$80,000 increase in Intrafund Operating Transfers (+) for an allocation of indirect costs.
- +\$2,692,700 increase in Increases to Fund Balance primarily due to the transfer of various agency funds from Fund 0001 to Fund 0051, with the establishment of a new special revenue fund for Environmental Health Services.

These changes result in recommended operating expenditure of \$95,990,200, non-operating expenditures of \$7,160,100 resulting in total expenditures of \$103,150,300. Non-operating expenditures primarily include Capital Assets, Other Financing Uses, and Increases to Fund Balances.

### **Revenues**

- Net operating revenue increase of \$570,300:
  - -\$33,500 decrease in Licenses, Permits, and Franchises:
    - -\$103,100 decrease in Cannabis license revenues, due to a lower cost and number of licenses issued.
    - +\$69,600 increase in permits and on-demand services in Environmental Health Services for building applications and other services.
  - +\$41,700 increase in anticipated Maddy EMS fund revenues.
  - +\$66,600 increase in Use of Money and Property due to an increase in interest income.
  - +\$881,700 increase in Intergovernmental Revenues:
    - +\$271,000 increase in funding for Family Planning, Access, Coordination, and Treatment (PACT) services.
    - +\$200,000 increase in 1991 Health Realignment Vehicle License Fees.
    - +\$182,800 increase in State grant funds for immunization services and communicable disease prevention.
    - +\$65,700 increase in grant funding for the California Children's Services (CCS) program.
    - +\$67,000 increase in Medi-Cal Administrative Activities (MAA) funding.
    - +\$54,900 increase in the Proposition 56 funded Tobacco Cessation program.
    - +\$40,300 increase in CenCal Health Primary Care Provider (PCP) Incentive payments.
  - -\$460,300 decrease in Charges for Services:
    - -\$754,900 decrease in pharmaceutical revenue due to a decrease in the 340B program participation for specialty pharmaceuticals.
    - +\$155,600 increase in Health Center patient service revenues from Medi-Cal, Medicare, and other public programs.
    - +\$114,900 increase in services provided to other County departments.

# Public Health

## **CHANGES & OPERATIONAL IMPACT: 2019-20 ADOPTED TO 2020-21 RECOMMENDED (CONT'D)**

- +\$76,500 increase in Animal Services municipal contracts.
- -\$52,400 decrease in certain demand services in Environmental Health Services.
- +\$74,100 increase in Miscellaneous Revenue due to the collection of doubtful accounts for the Health Care Centers.
- *Net non-operating revenue increase of \$7,726,600:*
  - +\$2,942,800 increase in Other Financing Sources:
    - \$2,785,800 increase due primarily to the transfer of various agency funds from Fund 0001 to Fund 0051, with the establishment of a new special revenue fund for Environmental Health Services.
    - +\$157,000 increase in services to the homeless through federal Homeless Emergency Assistance Program (HEAP) funds.
  - +\$57,100 increase in Intrafund Expenditure Transfers (-) for indirect costs.
  - +\$4,554,400 increase in Decreases to Fund Balance:
    - +\$2,822,100 increase due primarily to the transfer of various agency funds from Fund 0001 to Fund 0051, with the establishment of a new special revenue fund for Environmental Health Services.
    - +\$767,000 increase due to the replacement of an aging boiler and air conditioning unit in Calle Real Campus Building 1.
    - +\$436,600 increase in the use of designated funds for operations.
    - +\$200,000 increase for consultant fees for assistance in the ambulance system Request for Proposal (RFP).
    - +\$193,700 increase for Implementation of the First Watch system and other one-time project costs for Emergency Medical Services.
    - +\$50,000 increase for the replacement of trucks for Animal Services.
    - +\$45,000 increase for the replacement of computer servers.
    - +\$40,000 increase for Maddy Fund disbursements.
  - +\$172,300 increase of General Fund Contribution due to an increase of local dollars used to support Public Health programs.

These changes result in recommended operating revenues of \$81,241,400, non-operating revenues of \$21,908,900 resulting in total revenues of \$103,150,300. 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

## PERFORMANCE MEASURES

Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimated Actual	FY 2020-21 Recommend
<b>Preventing Disease and Injury</b>				
Percent of PHD patients between the ages of 13-15 who have had at least one Human Papilloma Virus immunization (Target = >90%)	85% 635 / 746	80% 644 / 807	90% 783 / 870	90% 783 / 870
Percent of newly diagnosed HIV persons linked into HIV medical care within 1 month of diagnosis (Target = >84%)	80% 20 / 25	65% 15 / 23	84% 21 / 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%)	53% 1,728 / 3,283	56% 1,703 / 3,055	57% 2,793 / 4,900	57% 2,793 / 4,900
<b>Promoting Wellness</b>				
Number of dogs that are currently licensed to improve rabies vaccination rates and return rates for dogs that stray from their owners (Target = >27,540)	24,249	25,132	27,000	27,540
Percent of foodborne illness complaints that are responded to within one working day to reduce the risk of others becoming ill (Target = 100%)	100% 12 / 12	100% 11 / 11	100% 15 / 15	100% 15 / 15
Percent of infants in the Women, Infants, Children (WIC) program each month that will be exclusively breastfed (Target = >48.4%)	37% 1,086 / 2,975	37% 1,074 / 2,877	48.4% 1,455 / 3,007	48.4% 1,455 / 3,007
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%)	84% 960 / 1,137	85% 911 / 1,072	85% 935 / 1,100	85% 935 / 1,100
<b>Ensuring Access to Health Care</b>				
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%)	71% 2,329 / 3,286	71% 2,370 / 3,279	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 = >24,000)	23,405	22,750	23,000	24,000
Number of California Children's Services patients receiving medical therapy sessions to improve health care access of children with special needs (Target = >415)	394	404	390	415

# Public Health

## **PERFORMANCE MEASURES (CONT'D)**

Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimated Actual	FY 2020-21 Recommend
<b>Administration and Support</b>				
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date (Target = 100%)	56% 302 / 538	45% 222 / 494	100% 500 / 500	100% 500 / 500
Percentage of department workforce "Lost Time" (Target= <5.3%)	6.1% 70,836 / 1,161,212	5.7% 61,933 / 1,089,772	5.3% 58,396 / 1,101,821	5.3% 58,396 / 1,101,821

# Public Health

## ADMINISTRATION & SUPPORT BUDGET PROGRAM

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, health equity, and facility management.

### Staffing

Staffing Detail By Budget Program	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
DEPT/CORP LDR-EXEC	1.00	1.00	1.00	1.00	-
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	1.00	-
ADMINISTRATIVE DEPUTY DIRECTOR	-	1.00	1.00	1.00	-
IT MANAGER	0.99	1.00	1.00	-	(1.00)
ENTERPRISE LDR-GEN	0.74	-	-	-	-
EDP OFFICE AUTO SPEC	2.97	3.00	3.00	3.00	-
EDP SYS & PROG ANLST SR	1.94	1.95	1.95	1.40	(0.55)
EDP SYS & PROG ANLST	3.50	3.34	3.34	3.31	(0.03)
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	1.00	1.00	-
COST ANALYST	3.22	3.37	3.37	2.27	(1.10)
DP MANAGER-DEPT	-	-	-	1.00	1.00
BUSINESS MANAGER	0.97	1.00	1.00	1.00	-
HR MANAGER	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO	2.75	2.75	2.75	1.76	(0.99)
FINANCIAL OFFICE PRO	15.59	15.64	15.64	15.75	0.11
ACCOUNTANT	1.15	1.08	1.08	2.74	1.66
COMPUTER SYSTEMS SPEC	3.99	5.00	5.00	5.00	-
DEPT BUS SPEC	5.85	6.00	6.00	6.00	-
HEALTH CARE PROGRAM COORDINATOR	2.00	2.00	2.00	2.00	-
HEALTH EDUCATOR	-	-	-	1.00	1.00
SAFETY/PRIVACY OFFICER-DEPT	1.00	1.00	1.00	1.00	-
FINANCIAL OFFICE PRO SR	3.00	3.00	3.00	2.00	(1.00)
ADMN OFFICE PRO SR	1.85	2.00	2.00	2.00	-
BUILDING MAINT WORKER	0.89	1.00	1.00	1.00	-
STOREKEEPER	0.74	1.00	1.00	-	(1.00)
HEALTH SERVICES AIDE SR	-	0.20	0.20	-	(0.20)
UTILITY CLERK-DEPT	2.00	2.00	2.00	3.00	1.00
<b>Total</b>	<b>59.16</b>	<b>61.33</b>	<b>61.33</b>	<b>60.22</b>	<b>(1.11)</b>

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

# Public Health

## ADMINISTRATION & SUPPORT BUDGET PROGRAM (CONT'D)

### Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 8,181,887	\$ 8,507,800	\$ 8,201,200	\$ 8,474,100	\$ (33,700)
Services and Supplies	976,825	867,700	946,000	825,700	(42,000)
Other Charges	342,570	374,100	370,000	486,100	112,000
Total Operating Expenditures	9,501,281	9,749,600	9,517,200	9,785,900	36,300
Other Financing Uses	10,000	10,000	10,000	770,000	760,000
Increases to Fund Balances	246,042	-	-	-	-
Total Expenditures	\$ 9,757,324	\$ 9,759,600	\$ 9,527,200	\$ 10,555,900	\$ 796,300
<b>Budget By Categories of Revenues</b>					
Fines, Forfeitures, and Penalties	13,603	12,900	19,000	14,100	1,200
Use of Money and Property	400,742	199,400	229,600	240,000	40,600
Intergovernmental Revenue	3,774,178	2,643,900	2,780,000	2,780,000	136,100
Charges for Services	367,865	597,100	615,500	523,700	(73,400)
Miscellaneous Revenue	102,411	62,000	162,100	142,000	80,000
Total Operating Revenues	4,658,800	3,515,300	3,806,200	3,699,800	184,500
Other Financing Sources	1,400,000	1,933,600	1,933,600	1,873,600	(60,000)
Intrafund Expenditure Transfers (-)	104,800	105,000	229,600	185,000	80,000
Decreases to Fund Balances	1,590	-	93,500	800,000	800,000
General Fund Contribution	3,565,000	4,205,700	3,464,300	3,997,500	(208,200)
Total Revenues	\$ 9,730,190	\$ 9,759,600	\$ 9,527,200	\$ 10,555,900	\$ 796,300

### 2019-20 Anticipated Accomplishments

- Reorganized the Administration Division to streamline services and processes to help our programs operate effectively in an environment of rapidly evolving issues, managing stakeholder expectations, and new statutory authorities and responsibilities.
- Updated the Continuity of Operation Plan (COOP) to determine how the department will continue to provide essential services in a disaster or other event that disrupts normal operations.
- Worked with CenCal Health and the California State Department of Health Care Services (DHCS) on options for an Intergovernmental Transfer (IGT) to bring additional federal funding to the County to support public health services.
- Design, plan, and implement a new "Day One" experience for Public Health staff. Develop curricula for an in-person first day new employee orientation that equips new employees with critical information, forms relationships with peers and leaders, and promotes the Department's culture.
- Supported the Public Health Response to COVID-19 through the strategic use of new technological tools and software to provide ongoing support to response staff, as well as other departmental staff to provide for social distancing and remote working.

# Public Health

## **ADMINISTRATION & SUPPORT BUDGET PROGRAM (CONT'D)**

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### **2020-21 Objectives**

- Develop and implement a Public Health Leadership Certificate program. The program will include training and mentoring designed to identify and prepare future department leaders. This will assist in staff retention and development of succession plans for key positions.
- Complete a physical security risk analysis of Public Health facilities based on the Department's 2017 Security Master Plan as well as develop ratings that assist leadership in targeting facility improvements based on risk level.
- Develop programmatic succession planning through cooperative efforts with PHD Human Resources and program managers and supervisors to assist in the replacement for and recruitment for key positions.
- Develop strategies for optimization of the “braiding” of new resources for a financial recovery plan for COVID-19 response costs.

# Public Health

## HEALTH CARE CENTERS BUDGET PROGRAM

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
MEDICAL DIRECTOR	1.00	1.00	1.00	1.00	-
STAFF PHYSICIAN SUPV	3.49	3.60	3.60	4.00	0.40
STAFF PHYSICIAN	17.95	19.26	19.26	18.74	(0.52)
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	0.10	0.10	0.10	0.14	0.04
PROJECT MANAGER	0.92	1.00	1.00	1.00	-
HEALTH SERVICES LAB SUPV	1.00	1.00	1.00	1.00	-
HEALTH CARE PRACTITIONER	9.66	11.15	11.15	10.80	(0.35)
REGIONAL CLINIC MANAGER	4.93	5.00	5.00	5.00	-
PH PERFORM IMPROVE COORD	2.13	1.78	1.78	1.80	0.03
PUBLIC HEALTH NURSE SUPV	0.23	0.21	0.21	0.21	-
EDP SYS & PROG ANLST SR	0.06	0.05	0.05	0.60	0.55
STAFF NURSE SUPV	7.63	8.00	8.00	8.00	-
EDP SYS & PROG ANLST	-	-	-	0.12	0.12
OPERATIONS MANAGER	1.00	1.00	1.00	1.00	-
PUBLIC HEALTH NURSE	4.04	4.30	4.30	4.22	(0.08)
CLINICAL LAB SCIENTIST SR	2.81	3.00	3.00	3.00	-
FINANCIAL OFFICE PRO	14.11	15.00	15.00	15.00	-
ADMN OFFICE PRO	41.87	44.25	44.25	44.73	0.48
STAFF NURSE	18.30	20.15	20.15	20.15	-
NUTRITION SITE SUPV	0.54	0.50	0.50	0.80	0.30
CLINICAL LAB SCIENTIST	1.00	1.00	1.00	1.00	-
HEALTH CARE PROGRAM COORDINATOR	3.11	3.90	3.90	3.90	-
ADMHS TEAM SUPV-PRACTITIONER	-	-	-	1.00	1.00
REGISTERED DIETITIAN	1.30	1.68	1.68	1.44	(0.24)
HEALTH EDUCATOR	0.49	0.50	0.50	-	(0.50)
BEHAVIORAL HEALTH SPECIALIST	3.00	4.00	4.00	4.00	-
ADMN OFFICE PRO SR	12.57	13.03	13.03	13.05	0.02
LICENSED VOCATIONAL NURSE	1.00	1.00	1.00	1.00	-
HEALTH EDUC ASSOC	1.48	1.50	1.50	1.50	-
PHARMACY TECHNICIAN	9.00	9.00	9.00	9.00	-
MEDICAL ASSISTANT	62.10	62.75	62.75	63.75	1.00
LABORATORY ASSISTANT	6.91	7.50	7.50	7.50	-
HEALTH SERVICES AIDE SR	2.14	1.91	1.91	2.09	0.18
HEALTH SERVICES AIDE	1.00	1.00	1.00	1.00	-
Total	<u>241.88</u>	<u>254.11</u>	<u>254.11</u>	<u>256.54</u>	<u>2.43</u>

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

# Public Health

## HEALTH CARE CENTERS BUDGET PROGRAM (CONT'D)

### Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 33,188,202	\$ 34,289,900	\$ 34,336,700	\$ 36,068,000	\$ 1,778,100
Services and Supplies	12,414,100	14,499,000	13,656,100	13,039,200	(1,459,800)
Other Charges	1,875,531	2,327,700	2,396,000	2,233,300	(94,400)
Total Operating Expenditures	47,477,833	51,116,600	50,388,800	51,340,500	223,900
Capital Assets	10,200	6,600	5,800	45,000	38,400
Other Financing Uses	-	7,500	61,500	-	(7,500)
Total Expenditures	\$ 47,488,033	\$ 51,130,700	\$ 50,456,100	\$ 51,385,500	\$ 254,800
<b>Budget By Categories of Revenues</b>					
Use of Money and Property	1,200	1,200	1,200	1,200	-
Intergovernmental Revenue	3,878,127	3,607,600	4,335,600	4,216,400	608,800
Charges for Services	42,749,405	45,384,000	43,509,800	44,725,300	(658,700)
Miscellaneous Revenue	91,129	2,300	2,500	2,000	(300)
Total Operating Revenues	46,719,861	48,995,100	47,849,100	48,944,900	(50,200)
Other Financing Sources	214,653	102,000	102,000	259,000	157,000
Decreases to Fund Balances	124,622	1,231,100	656,000	1,321,700	90,600
General Fund Contribution	299,098	802,500	1,849,000	859,900	57,400
Total Revenues	\$ 47,358,234	\$ 51,130,700	\$ 50,456,100	\$ 51,385,500	\$ 254,800

### 2019-20 Anticipated Accomplishments

- Integrated Adverse Childhood Experience (ACE) screening into patient primary care visits.
- Successfully completed the HRSA “Service Area Competition” (SAC) application for continued Federally Qualified Health Center (FQHC) status and federal funding.
- Continued to solidify Primary Care-Behavioral Health integration infrastructure at all clinic sites with help of HRSA supplemental funding. Successfully staffed one Behavioral Health Specialist (BHS) at each clinic location and received HRSA funding to hire one BHS supervisor to oversee the team.
- Offered Medication Assisted Treatment for Opioid Use Disorder at all our Health Care Centers.
- Redirected clinical staff to the Public Health Response to COVID-19 and optimized the new use of telephonic and virtual visits to provide patient visits, while allowing for social distancing and staff and patient safety.

### 2020-21 Objectives

- Implement universal screening for ACEs at all the Health Care Centers.
- Maintain patient population and services at the Lompoc Health Care Center.

# Public Health

## ***HEALTH CARE CENTERS BUDGET PROGRAM (CONT'D)***

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- In partnership with Finance, IT, and other partners, develop robust operational goals and reporting to drive positive financial outcomes to decrease costs and increase billable patients visits by 15%.
- Expand services at the Santa Maria Health Care Center to include pediatrics.
- Implement the Whole Person Care initiative to develop a rapid response protocol to facilitate quick assessment for needs and referral to services to regain and/or secure housing for health center patients aged 55 and older living in Santa Barbara County who are either at risk for homelessness or who are currently experiencing homelessness.
- Implement the Homeless Emergency Aid Program (HEAP), and participate in the development of the roles and responsibilities of the PHD member assigned to the HEAP County Multidisciplinary Team incorporating the Health Care for the Homeless Program as appropriate.
- Continue to work toward full recovery of patient visit volume as the department continues its response to the spread of COVID-19.

# Public Health

## COMMUNITY HEALTH PROGRAMS BUDGET PROGRAM

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

### Staffing

Staffing Detail By Budget Program	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
STAFF PHYSICIAN	0.22	0.18	0.18	0.20	0.02
PROGRAM MANAGER	0.01	0.01	0.01	-	(0.01)
PROJECT MANAGER	0.08	-	-	-	-
PH PERFORM IMPROVE COORD	0.17	0.22	0.22	0.20	(0.02)
PUBLIC HEALTH NURSE SUPV	0.82	0.85	0.85	0.75	(0.10)
CCS SUPERVISING THERAPIST	3.00	3.00	3.00	3.00	-
EDP SYS & PROG ANLST	0.01	-	-	-	-
OPERATIONS MANAGER	0.30	0.80	0.80	0.75	(0.05)
CCS OCC/PHYS THERAPIST	10.44	11.00	11.00	11.00	-
PUBLIC HEALTH NURSE	0.63	1.00	1.00	1.00	-
ADMN OFFICE PRO	3.42	3.00	3.00	3.90	0.90
STAFF NURSE	0.04	-	-	-	-
NUTRITION SITE SUPV	0.01	-	-	-	-
ADMN OFFICE PRO SR	0.51	0.95	0.95	-	(0.95)
CCS CASEWORKER	2.10	2.00	2.00	2.00	-
THERAPY ATTENDANT	2.50	2.50	2.50	2.50	-
Total	24.25	25.51	25.51	25.30	(0.21)

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

# Public Health

## COMMUNITY HEALTH PROGRAMS BUDGET PROGRAM (CONT'D)

### Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 3,435,317	\$ 3,621,800	\$ 3,273,600	\$ 3,544,800	\$ (77,000)
Services and Supplies	703,968	574,900	771,300	623,500	48,600
Other Charges	93,606	99,300	99,200	106,200	6,900
Total Operating Expenditures	4,232,891	4,296,000	4,144,100	4,274,500	(21,500)
Other Financing Uses	3,991,502	-	-	-	-
Increases to Fund Balances	5,187,314	430,200	636,000	469,000	38,800
Total Expenditures	\$ 13,411,706	\$ 4,726,200	\$ 4,780,100	\$ 4,743,500	\$ 17,300
<b>Budget By Categories of Revenues</b>					
Fines, Forfeitures, and Penalties	353,162	334,900	508,500	364,200	29,300
Use of Money and Property	206,314	-	-	-	-
Intergovernmental Revenue	3,246,613	3,359,000	3,322,700	3,372,700	13,700
Charges for Services	246,124	321,300	68,900	248,800	(72,500)
Miscellaneous Revenue	4,351,765	1,000	1,000	1,000	-
Total Operating Revenues	8,403,978	4,016,200	3,901,100	3,986,700	(29,500)
Other Financing Sources	61,267	50,000	50,000	50,000	-
Decreases to Fund Balances	4,543,432	535,000	704,000	575,000	40,000
General Fund Contribution	403,000	125,000	125,000	131,800	6,800
Total Revenues	\$ 13,411,676	\$ 4,726,200	\$ 4,780,100	\$ 4,743,500	\$ 17,300

### 2019-20 Anticipated Accomplishments

- Worked with other County departments and community agencies to implement outreach and enrollment processes for the Medi-Cal expansion population of undocumented young adults aged 18-25.
- Provided assistance with expedited Medi-Cal enrollment to an approximate 70 Health Center patients in partnership with the Department of Social Services in order to swiftly connect them with necessary outside specialty care and treatment after diagnosis by a public health department clinician.
- Recertified 28 departmental staff as active Certified Application Counselors in order to provide enrollment assistance for health coverage options for Health Center patients.
- Conducted several community weekend enrollment events offering bilingual assistance, Covered California information, and scheduled enrollments at the Santa Barbara, Carpinteria and Franklin health care center sites.

### 2020-21 Objectives

- Work with other County departments and community agencies to implement outreach and enrollment processes for the proposed Medi-Cal expansion population of undocumented seniors over the age of 64.
- Work with CenCal Health to address the impacts of California Childrens Services (CCS) patients with the CA Department of Health Services (DHCS) transition of Medi-Cal pharmacy services from Medi-Cal Managed Care (MCP) to Fee-for-service (FFS).

# Public Health

## ***DISEASE PREVENTION & HEALTH PROMOTION BUDGET PROGRAM***

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
STAFF PHYSICIAN	0.79	0.66	0.66	0.76	0.09
DEPUTY DIRECTOR	0.83	0.92	0.92	1.00	0.08
PROGRAM MANAGER	1.30	2.89	2.89	2.86	(0.04)
PROJECT MANAGER	0.83	1.00	1.00	1.00	-
PUBLIC HEALTH LAB SUPV	0.78	1.00	1.00	1.00	-
PUBLIC HEALTH NURSE SUPV	4.17	3.94	3.94	4.04	0.10
EPIDEMIOLOGIST SR	0.22	1.00	1.00	1.00	-
EDP SYS & PROG ANLST	0.04	0.02	0.02	0.01	(0.01)
COST ANALYST	0.12	0.13	0.13	0.13	-
OPERATIONS MANAGER	1.07	1.20	1.20	0.25	(0.95)
PUBLIC HEALTH NURSE	10.99	12.70	12.70	12.28	(0.42)
PUBLIC HEALTH MICROB SR	1.15	2.00	2.00	2.00	-
FINANCIAL OFFICE PRO	0.04	0.05	0.05	0.03	(0.02)
ADMN OFFICE PRO	5.69	5.75	5.75	3.85	(1.90)
COMMUNITY HEALTH NURSE	0.60	0.60	0.60	2.00	1.40
EPIDEMIOLOGIST/BIOSTAT	0.53	0.50	0.50	0.50	-
STAFF NURSE	1.00	1.00	1.00	1.00	-
NUTRITION SITE SUPV	3.86	4.50	4.50	4.20	(0.30)
ACCOUNTANT	-	0.02	0.02	0.21	0.19
HEALTH CARE PROGRAM COORDINATOR	4.26	4.10	4.10	4.10	-
STAFF NURSE SR	0.15	-	-	-	-
PUBLIC HEALTH MICROB	2.02	1.50	1.50	1.00	(0.50)
REGISTERED DIETITIAN	2.61	3.07	3.07	3.31	0.24
HEALTH EDUCATOR	5.39	5.50	5.50	4.50	(1.00)
ADMN OFFICE PRO SR	5.15	5.02	5.02	5.95	0.93
LACTATION CONSULTANT	2.08	2.60	2.60	2.60	-
DEGREED NUTRITIONIST	1.19	2.00	2.00	2.00	-
HEALTH EDUC ASSOC	3.44	4.00	4.00	3.77	(0.23)
HEALTH EDUCATION ASST SR	4.00	4.00	4.00	4.00	-
MEDICAL ASSISTANT	1.50	1.50	1.50	1.50	-
HEALTH EDUCATION ASST	15.65	15.75	15.75	16.75	1.00
LABORATORY ASSISTANT	2.11	3.00	3.00	4.50	1.50
HEALTH SERVICES AIDE SR	3.36	3.39	3.39	3.41	0.02
Total	<u>86.94</u>	<u>95.32</u>	<u>95.32</u>	<u>95.51</u>	<u>0.19</u>

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

# Public Health

## ***DISEASE PREVENTION & HEALTH PROMOTION BUDGET PROGRAM (CONT'D)***

### Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 10,747,384	\$ 11,683,000	\$ 11,006,700	\$ 12,233,200	\$ 550,200
Services and Supplies	2,381,230	1,857,900	2,268,000	2,126,300	268,400
Other Charges	568,628	594,700	590,100	582,700	(12,000)
Total Operating Expenditures	13,697,241	14,135,600	13,864,800	14,942,200	806,600
Capital Assets	11,628	78,890	101,400	-	(78,890)
Other Financing Uses	52,600	52,600	25,000	-	(52,600)
Increases to Fund Balances	-	-	200,000	-	-
Total Expenditures	<u>\$ 13,761,469</u>	<u>\$ 14,267,090</u>	<u>\$ 14,191,200</u>	<u>\$ 14,942,200</u>	<u>\$ 675,110</u>
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	61,782	55,800	53,300	53,800	(2,000)
Intergovernmental Revenue	9,486,518	10,284,390	10,269,900	10,500,700	216,310
Charges for Services	1,102,637	1,333,300	1,575,500	1,442,900	109,600
Miscellaneous Revenue	9,994	5,000	5,000	5,000	-
Total Operating Revenues	10,660,931	11,678,490	11,903,700	12,002,400	323,910
Other Financing Sources	299,098	446,500	450,500	511,700	65,200
General Fund Contribution	2,843,202	2,142,100	1,837,000	2,428,100	286,000
Total Revenues	<u>\$ 13,803,230</u>	<u>\$ 14,267,090</u>	<u>\$ 14,191,200</u>	<u>\$ 14,942,200</u>	<u>\$ 675,110</u>

### 2019-20 Anticipated Accomplishments

- Responded to increasing incidences of sexually transmitted disease rates and developed a STD/HIV Training Curriculum required for all staff to help assure timely investigations by building redundancy and capacity within the program.
- Redesigned and rebalanced syphilis case investigation workload to reduce the total average number of days to close a case from 80 to 13.
- Redesigned the Disease Control & Prevention Program to include Lab Assistants which resulted in the ability to seamlessly provide venipuncture services in the field for required Quantiferon and HIV testing.
- Collaborated with the Epidemiology program to conduct the 2020-2025 Maternal Child and Adolescent Health (MCAH) Title V Needs Assessment and worked with partners to identify top priorities to guide the future work plan.
- Served 1333 unique families by providing short-term, in-home case management.
- Trained all eligible nutrition staff Certified Lactation Specialists to increase capacity and further promote breastfeeding.
- Led the efforts to revise and pass the tobacco retail license ordinance to ban the sale of all flavored tobacco products, require larger sizes for packs of cigarettes, and restrict the online purchasing and delivery of any flavored tobacco product in an effort to protect our youth and the larger community.

# Public Health

## ***DISEASE PREVENTION & HEALTH PROMOTION BUDGET PROGRAM (CONT'D)***

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- Worked with a local school to address environmental changes, including the installation of an exercise track and field and expansion of the school garden, to promote healthy eating and active living.
- Coordinated the Public Health Response to COVID-19 through Contact Tracing, Disease Containment, Disease Control and Isolation and Quarantine.
- Provided rapid disease containment to prevent outbreaks in congregate settings and among high-risk populations.
- Created portal to share COVID-19 critical information and data.

### **2020-21 Objectives**

- Implement an evidence based home visitation program for our MCAH Program.
- Integrate Adverse Childhood Experiences (ACEs) screening for clients served and work towards a trauma informed department to address ACE's and adversity faced by our community.
- Continue the department's response to prevent the spread of COVID-19 through ongoing Testing, Contract Tracing, and Isolation and Quarantine.

# Public Health

## **REGULATORY PROGRAMS & EMERGENCY PREPAREDNESS BUDGET PROGRAM**

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
DEPUTY DIRECTOR	-	0.03	0.03	-	(0.03)
PROGRAM MANAGER	3.00	3.00	3.00	3.00	-
IT MANAGER	0.01	-	-	-	-
PROJECT MANAGER	0.13	-	-	-	-
EDP OFFICE AUTO SPEC	0.01	-	-	-	-
PH PERFORM IMPROVE COORD	2.00	2.00	2.00	2.00	-
HAZARD MATERIALS SUPV	2.00	2.00	2.00	3.00	1.00
GEOLOGIST REGISTERED	1.00	1.00	1.00	1.00	-
ENVIRON HEALTH SPEC SUPV	2.48	2.62	2.62	2.75	0.12
EDP SYS & PROG ANLST	0.37	0.54	0.54	0.46	(0.08)
COST ANALYST	0.21	0.28	0.28	0.35	0.07
BUSINESS MANAGER	0.03	-	-	-	-
ADMN OFFICE PRO	8.00	8.00	8.00	7.00	(1.00)
FINANCIAL OFFICE PRO	1.04	1.05	1.05	1.00	(0.05)
HAZ MATERIALS SPEC SR	2.59	3.00	3.00	2.00	(1.00)
EPIDEMIOLOGIST/BIOSTAT	0.47	0.50	0.50	0.50	-
ENVIRON HEALTH SPEC SR	4.22	5.50	5.50	5.50	-
ACCOUNTANT	1.16	1.25	1.25	1.30	0.05
COMPUTER SYSTEMS SPEC	0.01	-	-	-	-
DEPT BUS SPEC	0.75	0.75	0.75	0.75	-
HEALTH CARE PROGRAM COORDINATOR	0.26	1.00	1.00	1.00	-
STAFF NURSE SR	0.04	-	-	-	-
ENVIRON HEALTH SPEC	8.28	9.50	9.50	8.50	(1.00)
HAZ MATERIALS SPEC	7.22	9.00	9.00	9.00	-
EMERG SVCS PLANNER	1.00	1.96	1.96	1.00	(0.96)
ENVIRON HEALTH SPEC TR	0.81	1.00	1.00	2.00	1.00
HEALTH EDUC ASSOC	-	-	-	1.00	1.00
ENVIRONMENTAL HEALTH TECH	-	-	-	1.00	1.00
Total	47.09	53.99	53.99	54.11	0.13

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

# Public Health

## REGULATORY PROGRAMS & EMERGENCY PREPAREDNESS BUDGET PROGRAM (CONT'D)

### Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 6,686,281	\$ 7,371,400	\$ 7,157,000	\$ 7,720,500	\$ 349,100
Services and Supplies	1,407,182	1,059,800	1,183,200	1,805,700	745,900
Other Charges	471,926	531,300	523,300	544,000	12,700
Total Operating Expenditures	8,565,388	8,962,500	8,863,500	10,070,200	1,107,700
Other Financing Uses	-	-	25,900	2,736,500	2,736,500
Intrafund Expenditure Transfers (+)	104,800	105,000	229,600	151,400	46,400
Increases to Fund Balances	482,895	148,400	71,400	2,789,300	2,640,900
Total Expenditures	<u>\$ 9,153,083</u>	<u>\$ 9,215,900</u>	<u>\$ 9,190,400</u>	<u>\$ 15,747,400</u>	<u>\$ 6,531,500</u>
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	595,429	822,300	717,500	804,200	(18,100)
Fines, Forfeitures, and Penalties	104,804	89,300	132,200	98,100	8,800
Use of Money and Property	8,528	-	-	26,000	26,000
Intergovernmental Revenue	1,666,290	1,251,100	1,259,300	1,157,800	(93,300)
Charges for Services	5,811,955	6,664,900	6,479,000	6,818,300	153,400
Miscellaneous Revenue	22,940	600	6,000	400	(200)
Total Operating Revenues	8,209,945	8,828,200	8,594,000	8,904,800	76,600
Other Financing Sources	410,470	12,500	29,700	2,809,500	2,797,000
Intrafund Expenditure Transfers (-)	11,664	22,900	20,300	-	(22,900)
Decreases to Fund Balances	113,858	204,400	322,500	3,854,900	3,650,500
General Fund Contribution	436,700	147,900	223,900	178,200	30,300
Total Revenues	<u>\$ 9,182,637</u>	<u>\$ 9,215,900</u>	<u>\$ 9,190,400</u>	<u>\$ 15,747,400</u>	<u>\$ 6,531,500</u>

### 2019-20 Anticipated Accomplishments

- Implemented an outreach campaign and response plan to prepare vulnerable power-dependent populations for Public Safety Power Shutoff events.
- Achieved the American Heart Association's (AHA) Mission Lifeline Gold + award, for our outstanding care in STEMI patients.
- Planned/Facilitated/Participated in two (2) full-scale Federal Aviation Administration (FAA) aircraft incident mass-casualty drills.
- Coordinated the Public Health Response to COVID-19 through Emergency Planning and coordination with Health Care Partners to provide Personal Protection Equipment (PPE) and guidance.

### 2020-21 Objectives

- Enhance the delivery of care by implementing a new data surveillance tool (FirstWatch) to conduct real-time data analysis.
- Develop performance metrics across programs to assure conformance with regulatory requirements, facilitate active management of workload, and assure annual performance goals by focusing on short term objectives.

# Public Health

## ***REGULATORY PROGRAMS & EMERGENCY PREPAREDNESS BUDGET PROGRAM (CONT'D)***

- Initiate the development of and release of a Request for Proposal (RFP) for the selection of County's ambulance transport contract provider.
- Continue to support the department's Disease Control and Containment efforts to prevent the spread of COVID-19, while supporting and partnering with our healthcare partners to continue efforts to "flatten the curve" to keep from overwhelming area hospitals.

# Public Health

## **ANIMAL SERVICES BUDGET PROGRAM**

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
DEPUTY DIRECTOR	0.02	0.05	0.05	-	(0.05)
EDP OFFICE AUTO SPEC	0.02	-	-	-	-
EDP SYS & PROG ANLST	0.07	0.10	0.10	0.10	-
COST ANALYST	0.06	0.02	0.02	0.05	0.03
OPERATIONS MANAGER	0.37	1.00	1.00	1.00	-
PROGRAM/BUS LDR-GEN	0.63	-	-	-	-
ANIMAL HEALTH & REG DIR	0.30	1.00	1.00	1.00	-
ADMN OFFICE PRO	3.00	3.00	3.00	3.00	-
FINANCIAL OFFICE PRO	0.25	0.26	0.26	0.22	(0.04)
ACCOUNTANT	0.68	0.65	0.65	0.75	0.10
DEPT BUS SPEC	1.11	-	-	-	-
HEALTH CARE PROGRAM COORDINATOR	-	-	-	1.00	1.00
COMM OUTRCH CRD ANML HLTH	1.11	2.00	2.00	1.00	(1.00)
ANIMAL CONTROL OFF SUPV	3.15	4.00	4.00	4.00	-
ADMN OFFICE PRO SR	0.26	1.00	1.00	1.00	-
PUBLIC INFO ASSISTANT	1.00	1.00	1.00	1.00	-
REGISTERED VET TECH	2.00	2.00	2.00	2.00	-
ANIMAL CONTROL OFF	7.37	9.00	9.00	9.00	-
HEALTH EDUC ASSOC	1.00	1.00	1.00	1.00	-
ANIMAL SHELTER ATTENDANT	9.67	11.00	11.00	11.00	-
Total	<u>32.07</u>	<u>37.08</u>	<u>37.08</u>	<u>37.12</u>	<u>0.04</u>

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

# Public Health

## ANIMAL SERVICES BUDGET PROGRAM (CONT'D)

### Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 3,684,308	\$ 4,094,600	\$ 3,908,300	\$ 3,972,600	\$ (122,000)
Services and Supplies	960,295	969,100	1,072,100	1,033,200	64,100
Other Charges	585,205	571,500	575,800	571,100	(400)
Total Operating Expenditures	5,229,808	5,635,200	5,556,200	5,576,900	(58,300)
Capital Assets	-	-	10,000	10,300	10,300
Other Financing Uses	-	76,700	20,000	100,000	23,300
Intrafund Expenditure Transfers (+)	-	-	-	33,600	33,600
Increases to Fund Balances	71,399	42,000	42,000	55,000	13,000
Total Expenditures	\$ 5,301,207	\$ 5,753,900	\$ 5,628,200	\$ 5,775,800	\$ 21,900
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	879,790	884,000	870,600	870,600	(13,400)
Fines, Forfeitures, and Penalties	3,606	-	2,400	2,400	2,400
Intergovernmental Revenue	33,541	2,100	2,100	2,200	100
Charges for Services	2,571,355	2,739,300	2,780,400	2,820,600	81,300
Miscellaneous Revenue	31,293	12,400	10,000	7,000	(5,400)
Total Operating Revenues	3,519,585	3,637,800	3,665,500	3,702,800	65,000
Other Financing Sources	405,450	482,200	405,500	465,800	(16,400)
Decreases to Fund Balances	-	76,700	-	50,000	(26,700)
General Fund Contribution	1,528,700	1,557,200	1,557,200	1,557,200	-
Total Revenues	\$ 5,453,735	\$ 5,753,900	\$ 5,628,200	\$ 5,775,800	\$ 21,900

### 2019-20 Anticipated Accomplishments

- Established social media platforms for an online presence that is progressive and engaging. Currently, messaging reaches 117K Facebook accounts per month and has an engagement of over 70K per month.
- Focused on strengthening partnerships with community partners to increase adoption center locations, funding for shelter pets through local businesses fundraising efforts, and promoting workforce capacity through offering internships.

### 2020-21 Objectives

- Expand the use of technology assets and the Chameleon software system as a means of building communication and operational efficiencies.
- Develop and improve the structure and processes of the Animal Services Volunteer Program as a means of enhancing services to animals in our care.

# Public Health

