

Public Health

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Director

Administration and Support

Health Care Centers

Community Health Programs

Disease Prevention & Health
Promotion

Regulatory Programs \$ Emergency
Preparedness

Animal Services

COUNTY OF SANTA BARBARA

BUDGET HEARINGS

FY 2020-21

Recommended Budget Summary

| | |
|--|---|
| Operating Budget | \$ 95,990,200 |
| Use of One-Time for Ongoing Operations | \$ 1,276,700; 1.4% |
| Capital Budget | \$ 760,000* <small>Transfer to General Services</small> |
| General Fund Contribution | \$ 9,152,700 |
| Full-Time Equivalents | 528.80 |
| Service Level Reductions | \$ 0 |
| Restoration Requests | \$ 0 |
| Expansion Requests | \$ 239,300 |

Highlighted Objectives

- Continuing to mitigate the spread of COVID-19 in our communities
- Developing and improving the structure and processes of the Animal Services Volunteer Program as a means of enhancing services to animals in our care.
- Maximizing existing technology and implementing new systems to establish performance management and quality improvement measures across the department.

Updates: 1 of 2

- The Department will continue to take measures to reduce the spread of COVID-19 by the public health tools of testing, contact tracing and disease containment, and isolation and quarantine.
- Because of the projected state deficit, the Governor's May Revision to his FY 2020-2021 budget has eliminated the "backfill" to the estimated loss of \$4.4M to the County Health Centers, due to his earlier Executive Order regarding state pharmaceutical purchases.
- Due to retirements of several Pediatricians in Santa Maria due to COVID-19, our Santa Maria Health Care Center will start a Pediatric practice in partnership with CenCal Health to help meet community need.

Updates: 2 of 2

- In response to: 1) a decreasing population of sheltered animals resulting from new strategies to promote fostering and adoption; and, 2) costly needed repairs at the Animal Services Lompoc Shelter location, the PHD will explore closure of this shelter, ensuring that animal control, animal surrenders, reclaim, adoptions, and licensing, as well as other services to the community served will continue to be provided.
- Develop or expand existing contracts with certified laboratories to transform the service model for Clinical Laboratory services to improve access to laboratory services in a cost-efficient manner.

Service Level Reductions

NONE

Expansion Requests

Deferred to Hearings

| Description | FTE | Ongoing | One-Time |
|---|------------|-------------------|-----------------|
| General Fund Contribution | | | |
| Add 2 Animal Welfare Specialist positions | 2.0 | \$ 151,500 | \$ 5,100 |
| Convert part-time contract Chief Veterinarian to full-time regular position | 0.5 | \$ 87,800 | \$ 2,200 |
| Total | 2.5 | \$ 239,300 | \$ 7,300 |