

PUBLIC HEALTH

MISSION STATEMENT

To protect and enhance the public's health and well-being by promoting individual, community and environmental health.

PROGRAMS AND SERVICES

The Public Health Department provides a wide range of services designed to protect and enhance the well being of the community. The Department is comprised of specially trained staff dedicated to the provision of accessible, accountable and courteous service. The Department encourages innovation and collaboration to insure that the highest quality of service is available to our community.

Included within the Public Health - General Services budget are the following components: animal control services, chronic disease control, maternal and child health, California Children's Services program, dental health, WIC (Women, Infant and Children's program), public health laboratory, communicable disease control, community statistics, health services for the elderly, emergency medical services, disaster and bioterrorism planning, health promotion and health education, nursing field services and administrative and support services. In addition, the Environmental Health services budget has been merged into the Department's General Services budget to provide more efficient management through the use of project codes. Environmental Health services include programs such as food inspections, recreational pools, solid waste, water supply (wells), hazardous waste, liquid waste, underground and above-ground storage tanks, land use, and tobacco control.

The County Medical Services Program (CMSP) budget includes an allocation to cover the anticipated medical indigent expenses necessary to meet the County's obligation under Section 17000 of the Welfare and Institutions Code. This amount is based on 77.7476% of the public health realignment revenue received by the Department and up to the maximum amount required pursuant to Sections 16809 (j)(1)(C)(2) and (3) of the Welfare and Institutions Code.

SUMMARY OF DEPARTMENTAL BUDGET REQUEST

- The Department budget request includes reduced funding from fiscal year 2007-2008 due to lower revenues.
- The Department budget request includes the elimination of 22 positions that are either vacant, no longer funded by outside revenue, or are no longer required or functioning at the level currently allocated due to funding and program changes and adds 1 position to better meet program needs. Where state and/or federal revenue continues to be available to support a service or program, existing services and operations will continue at current levels.
- The Department budget request includes several items that were budgeted in fiscal year 2007-2008 but not yet completed or expended, including purchase and implementation of Envision software for Environmental Health, medical care management software for the clinics and nursing services, and environmental review for the onsite wastewater study currently in process.
- The Department budget request includes the purchase of a pickup truck used by the department's courier to replace a high mileage vehicle.

CHIEF ADMINISTRATIVE OFFICER'S RECOMMENDATION

- The recommendation includes reduced funding from fiscal year 2007-2008 due to lower revenues.
- The recommendation includes the reduction of 22 positions and the addition of one position.

- The recommendation includes several items that were rebudgeted from fiscal year 2007-08.
- The recommendation includes the purchase of a replacement pickup truck.

BUDGET CODE 540011

UNIT TITLE - PBLC HLTH GEN SERV

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

FUNCTION -4- PBLC HLTH GEN SERV
ACTIVITY -41 -
FUND - 0021 - PUBLIC HEALTH FUND 0021

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	10,408,161	12,927,117	14,481,057	14,493,424	-
520	SERVICES & SUPPLIES	3,122,673	4,217,921	4,395,530	4,395,530	-
550	OTHER CHARGES	347,576	755,788	826,729	826,729	-
560	FIXED ASSETS	558,800	297,657	133,777	133,777	-
TOTAL	DIRECT	14,437,210	18,198,483	19,837,093	19,849,460	-
570	OTHER FINANCING USES	-	-	-	-	-
TOTAL EXPENDITURES		14,437,210	18,198,483	19,837,093	19,849,460	-
REVENUES						
20000	LICENSES AND PERMITS	97,328	80,000	480,525	480,525	-
30000	FINES, FORFEITURES, PENALTIES	-	312,000	400,000	400,000	-
50100	STATE REVENUES	12,213,307	13,090,113	13,153,172	3,821,881	-
50200	FEDERAL REVENUES	1,433,224	2,255,402	2,652,053	2,652,053	-
TOTAL	GOVERNMENTAL REVENUES	13,646,531	15,345,515	15,805,225	6,473,934	-
60000	CHARGES FOR SERVICES	2,013,316	2,015,229	2,615,985	2,615,985	-
70000	MISCELLANEOUS REVENUES	7,940	1,035	27,550	27,550	-
80000	OTHER FINANCING SOURCES	-	-	444,704	-	-
TOTAL REVENUES		15,765,115	17,753,779	19,773,989	9,997,994	-
NET COSTS PBLC HLTH GEN SERV		(1,327,905)	444,704	63,104	9,851,466	-

* The recommended budget reflects a correction to the classification of realignment revenues and use of general purpose revenue from state revenues and other financing sources deposited into the budget unit to local revenues deposited into the Public Health Fund. The realignment revenues, totaling \$9,403,762, and the use of county general purpose revenues including \$257,141 for the required maintenance of effort, \$50,000 for tobacco education and \$137,563 for animal control, are now reflected as part of the net cost of the budget unit.

BUDGET CODE 540012

UNIT TITLE - PBLC HLTH CO MEDICAL SVC

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

FUNCTION -4- PBLC HLTH CO MEDICAL SVC
ACTIVITY -41 -
FUND - 0021 - PUBLIC HEALTH FUND 0021

ACCOUNT	TITLE	ACTUAL 2006-07	ESTIMATED 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
520	SERVICES & SUPPLIES	6,503,833	6,410,339	6,051,174	6,051,174	-
550	OTHER CHARGES	239,419	12,251	17,439	17,439	-
TOTAL	DIRECT	6,743,252	6,422,590	6,068,613	6,068,613	-
TOTAL EXPENDITURES						
		6,743,252	6,422,590	6,068,613	6,068,613	-
REVENUES						
30000	FINES, FORFEITURES, PENALTIES	231,566	-	-	-	-
50100	STATE REVENUES	4,907,054	5,955,427	5,601,450	-	-
80000	OTHER FINANCING SOURCES	-	-	467,163	-	-
TOTAL REVENUES		5,138,620	5,955,427	6,068,613	-	-
NET COSTS PBLC HLTH CO MEDICAL SVC		1,604,632	467,163	-	6,068,613	-

* The recommended budget reflects a correction to the classification of realignment revenues and required maintenance of effort from state revenues and other financing sources deposited into the budget unit to local revenues deposited into the public health fund. The realignment revenues, totaling \$5,601,450, and the required maintenance of effort funded with county general purpose revenues, totaling \$467,163, are now reflected as part of the net cost of the budget unit.