

PUBLIC HEALTH

MISSION STATEMENT

The mission of the Butte County Public Health Department is 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 improve the health of our community. The Department is comprised of specially trained and professional staff that is dedicated to the provision of accessible, effective and courteous service. Public Health encourages collaboration and partnerships with health care providers, hospitals and clinics, schools, community agencies, animal care organizations, and businesses handling food products or hazardous materials to insure the highest quality of service is available to our community.

Included within the Public Health Department budget are the following components: 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, rabies control and animal services, and administrative and support services. Environmental health services within the Public Health Department include regulation of food establishments, recreational pools, solid waste, water supply (wells), hazardous waste, liquid waste, underground and above-ground storage tanks, land use, and tobacco control.

Public Health is also mandated to use health realignment revenue to fund the County Medical Services Program (CMSP) which provides medical services to indigent residents of the County. The amount of CMSP funding is based on 77.7% of the health realignment revenue received annually by the Public Health Department and up to the maximum amount mandated under Sections 16809 (j)(1)(C)(2) and (3) of the Welfare and Institutions Code (\$6,410,202 including a required County participation fee of \$459,609).

FY 2008-09 ACCOMPLISHMENTS

- Managed over 800 California Children's Services cases providing services and equipment to gravely disabled children; provided occupational/physical therapy to over 170 children at two school-based medical therapy units.
- Completed 18,000 visits at two public health clinics providing reproductive health services, identification and treatment of sexually transmitted infections, tuberculosis control, childhood and travel immunizations, drug testing, and methamphetamine/addiction recovery case management.
- Provided nutrition education and supplemental food vouchers to over 6,800 low-income women and children per month within the Women, Infants and Children (WIC) program.
- Conducted over 6,300 tests at the Public Health Laboratory in support of the Department's Communicable Disease program, Public Health Clinics, nursing services, environmental services, and rabies control services.
- Began the Partnership in Recovery program to provide case management and support for persons suffering addictions, particularly from methamphetamine. Received over 60 referrals from Behavioral Health.
- Collaborated with Feather River Tribal Health on the First Five Dental Initiative to provide dental screenings, treatment and education to preschool children and parents.

- Conducted over 1,800 food facility inspections by Environmental Health Specialists in the Consumer Protection Program, plus 115 plan reviews, 65 complaint investigations, 75 public water system inspections, and 180 public swimming pool inspections.
- Conducted investigation and surveillance of diseases and outbreaks in the Communicable Disease program to prevent the further spread of diseases such as HIV/AIDS, TB, Hepatitis C, Meningitis, and sexually transmitted diseases (Chlamydia, Gonorrhea, Syphilis). In 2008, surveillance was conducted on over 600 reported cases of Chlamydia, 64 cases of Gonorrhea, 500+ cases of Hepatitis C, 30 cases of Salmonella, 6 cases of West Nile Virus, 12 cases of Giardiasis, 7 cases of Lyme Disease, 13 cases rabies, and an E. coli outbreak in Forest Ranch.
- Responded to and/or investigations conducted by Animal Control Officers for over 350 dog and cat bites mandated to be reported by medical providers. Also responded to calls involving over 57 abandoned animals, 200+ aggressive animals, 450+ contained stray animals, 1,100 animals running-at-large, 550 dead animal pick-ups, 115 injured or sick animals, and over 900 animal welfare checks for neglect or cruelty.
- Continued development of plans, procedures and training opportunities to assist the county in responding to the following events/disasters: pandemic influenza, hospital evacuation, mass fatality management, special needs planning (including shelter management), food borne illness surveillance and investigation, and medical health and mutual aid.

SUMMARY OF DEPARTMENTAL BUDGET REQUEST

- The Department budget request includes a significant reduction in realignment revenues. The budget request also includes reductions in State funding such as in the California Children's Services program. The Department has made staffing and expenditure reductions in order to provide a structurally balanced expenditure plan within the revenue estimated to be available in FY 2009-2010.
- The Department budget request is \$2.1 million lower than FY 2008-2009 budget and \$4.1 million lower than FY 2007-2008 budget.
- The Department budget request includes funding to retain essential, well-trained, and experienced professional staff. The requested budget includes significant reductions in operating expenses including computer hardware/software purchases, transportation/travel, and contract services.

CHIEF ADMINISTRATIVE OFFICER'S RECOMMENDATION

- The recommendation includes appropriation of \$22,337,265 with restricted revenue of \$21,612,961 (including \$12,285,604 in realignment revenue received directly in the Public Health Fund and the use of \$2,959,915 from Public Health realignment restricted cash balance). The use of discretionary revenues by the department is \$724,304.
- The recommendation includes the elimination of one half time Certified Nurse Practitioner; one Information Systems Analyst, Senior; one Mental Health Clinician; and one half time Public Health Education Specialist, Senior all time limited positions scheduled to expire June 30th, 2009. The recommended reductions are in addition to those approved by the Board of Supervisors in FY 2008-09, which included the following 16.25 full time equivalents:

March 3, 2009 – 1 Public Health Assistant; 1 Public Health Assistant, Senior; 1 Accounting Specialist; 1 Environmental Health Specialist; 1 Medical Records Technician, Senior; 2 Office Specialists, Senior; 1.5 Full Time Equivalent (FTE) Public Health Nurses; 1 Certified Nurse Practitioner; 1 Information System Technician; 1 Clinic Manager; 1 Community Relations Coordinator; and .75 FTE

Physical Therapist, Senior

March 24, 2009 – 1 Deputy Director, Environmental Health and 1 Public Health Lab Technician

- The recommendation assumes a continued decline in realignment revenues. The recommendation includes a transfer of approximately \$500,000 from the Public Health realignment restricted cash account to the Public Health Department to partially offset the declining realignment revenues.
- The recommendation includes a 20% realignment transfer, estimated at approximately \$2,400,000, from the Public Health Fund to the Welfare Fund to meet County, State and Federal program mandates.
- The recommendation includes various reductions to operating expenses.
- The recommendation merges the Department budget unit 540002 (Public Health County Medical Services) into budget unit 540001 (Public Health General Services) at the request of the department.

BUDGET CODE 540011

UNIT TITLE - PBLC HLTH GEN SERV

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

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

ACCOUNT	TITLE	ACTUAL 2007-08	ADOPTED 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	11,076,955	14,437,721	12,804,236	12,615,515	
520	SERVICES & SUPPLIES	3,195,548	4,388,752	9,371,086	9,371,086	
550	OTHER CHARGES	520,746	875,362	1,615,716	1,613,462	
560	FIXED ASSETS	110,804	133,777	17,277		
TOTAL	DIRECT	14,904,053	19,835,612	23,808,315	23,600,063	-
570	OTHER FINANCING USES	-		-	2,421,421	
TOTAL EXPENDITURES		14,904,053	19,835,612	23,808,315	26,021,484	-
REVENUES						
20000	LICENSES AND PERMITS	91,463	480,525	434,100	468,510	
30000	FINES, FORFEITURES, PENALTIES	376,369	400,000	400,000	400,000	
50100	STATE REVENUES	10,526,008	3,832,206	4,115,250	4,135,250	
50200	FEDERAL REVENUES	2,316,762	2,652,053	2,655,278	2,655,278	
TOTAL GOVERNMENTAL REVENUES		12,842,769	6,484,259	6,770,528	6,790,528	-
60000	CHARGES FOR SERVICES	1,632,287	2,615,985	2,379,273	2,379,273	
70000	MISCELLANEOUS REVENUES	38,235	27,550	13,350	13,350	
80000	OTHER FINANCING SOURCES	144,400	-			
TOTAL REVENUES		15,125,523	10,008,319	9,997,251	10,051,661	-
NET COUNTY COSTS/USE OF FUND BALANCE		(221,470)	9,827,293	13,811,064	15,969,823	-

BUDGET CODE 540012

UNIT TITLE - PBLC HLTH CO MEDICAL SVC

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

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

ACCOUNT	TITLE	ACTUAL 2007-08	ADOPTED 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
520	SERVICES & SUPPLIES	4,262,891	6,051,174	-	-	-
550	OTHER CHARGES	6,965	41,612	-	-	-
TOTAL	DIRECT	<u>4,269,856</u>	<u>6,092,786</u>	-	-	-
TOTAL EXPENDITURES						
		<u>4,269,856</u>	<u>6,092,786</u>	-	-	-
REVENUES						
30000	FINES, FORFEITURES, PENALTIES	-	-	-	-	-
50100	STATE REVENUES	4,072,431	-	-	-	-
80000	OTHER FINANCING SOURCES	-	-	-	-	-
TOTAL REVENUES		<u>4,072,431</u>	-	-	-	-
NET COUNTY COSTS/USE OF FUND BALANCE		<u>197,425</u>	<u>6,092,786</u>	-	-	-

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