

Mission Statement

The mission of the Public Health Department is to protect the public through promoting individual, community, and environmental health.

Department Description and Key Issues

The Department of Public Health provides a wide range of services in more than 50 programs that are designed to promote and protect the health of all County residents and visitors. The department strives to address the core public health functions as mandated by the State of California. These essential functions consist of promoting and protecting community health through attention to women and children's health issues and communicable and infectious diseases, planning for and responding to disasters, providing adult indigent care, and protecting our County's valuable natural resources while improving the environment.

In implementing its programs, the department is organized into four major divisions with the following functions:

Nursing Services Division – Provides a wide array of services to promote health and wellness including: health assessments; nursing case management and occupational/physical therapy services for children with physically disabling health care needs under the California Children's Services program; education and food vouchers to pregnant and breastfeeding women and to children up to age five through the Women, Infants and Children's Program; nursing services for foster children; family planning clinic services; immunizations; pregnancy care resources and case management through the Maternal Child and Adolescent Health program; childhood lead poisoning prevention; and injury prevention and low cost child car seats programs.

Community Health and Sciences Division – Community Health provides data collection and analysis, systematic program review, health education, and community outreach and promotion. This division also includes the Supplemental Nutrition Assistance Program-Education (SNAP-Ed). SNAP-Ed provides nutrition education with an emphasis on obesity prevention through classes and presentations. Included under Community Health is the Emergency Response and Preparedness Program that works in collaboration with local hospitals, health care providers, fire departments, Office of Emergency Management, law enforcement, and other partners to protect the public from negative health outcomes in times of emergencies and disasters.

The different science programs in the division work to provide communicable disease investigations, education, surveillance, epidemiological follow-up and monitoring of treatment for communicable diseases such as sexually transmitted diseases; enteric diseases; hepatitis A, B and C; salmonella; meningitis; and tuberculosis. The Public Health Laboratory provides advanced testing capabilities to detect agents of infectious disease and other threats to the public's health including plans for bioterrorism and disaster preparedness.

Environmental Health Division – Provides services as required by State law and Butte County Code to meet environmental health and sanitary needs within the County. The division includes the following programs: inspection of food establishments, public swimming pool inspections, small water systems inspections and monitoring, hazardous waste management, solid waste, liquid waste, water well permitting and inspections, underground and aboveground storage

tanks, land use regulations and permitting of water wells and wastewater systems, and inspection of correctional/detention facilities.

General Administration – Provides overall fiscal, contractual, and operational management of the department including information systems, personnel management, purchasing services, and interdepartmental relations. Another key program in this division is vital statistics where all births and deaths in the County are registered and certificates issued, including burial permits, in accordance with State law. The process of becoming an accredited agency is a function of General Administration. Accreditation is a process aimed at advancing the quality and performance of the Public Health Department.

The division also provides a full range of animal control services within the unincorporated portions of the County. These services include rabies control, animal licensure, investigation of bites and animal quarantine, containment of stray dogs, sheltering, investigation of animal nuisances and cruelty, and dead animal pickup on County roadways.

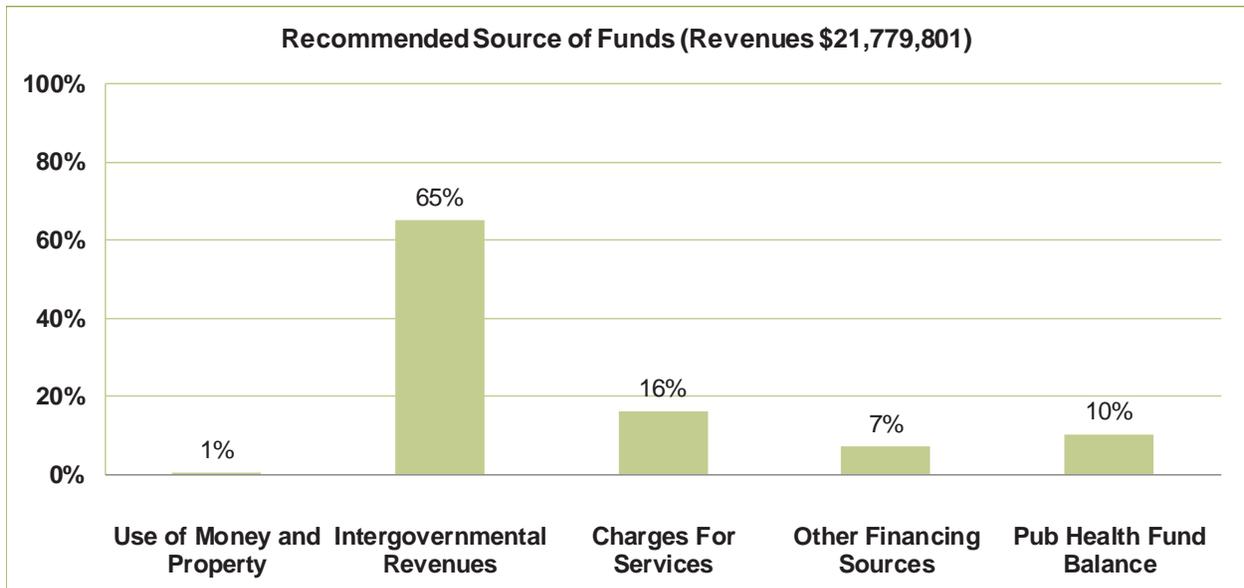
PUBLIC HEALTH BUDGET

	2015-16 Actuals	2016-17 Adopted	2017-18 Requested	2017-18 Recommended
Licenses, Permits and Franchises	97,863	100,000	100,000	100,000
Fines, Forfeitures and Penalties	10,790	7,000	9,500	9,500
Use of Money and Property	194,518	100,000	128,000	128,000
Intergovernmental Revenues	12,831,286	14,145,483	15,072,083	14,186,820
Charges For Services	3,320,018	3,628,961	3,497,818	3,523,703
Miscellaneous Revenues	8,181	13,050	13,000	13,000
Other Financing Sources	1,299,898	1,704,847	1,554,035	1,554,035
Special Items	1,493	2,000	-	-
Total Revenues	\$ 17,764,047	\$ 19,701,341	\$ 20,374,436	\$ 19,515,058
Salaries and Employee Benefits	11,014,190	14,038,173	14,861,930	14,861,930
Services and Supplies	4,252,530	5,408,772	4,780,526	4,780,526
Other Charges	1,380,600	1,728,389	1,645,745	1,892,345
Capital Assets	132,131	390,000	245,000	245,000
Other Financing Uses	551,570	225,000	246,600	-
Total Expenditures	\$ 17,331,021	\$ 21,790,334	\$ 21,779,801	\$ 21,779,801
Net Costs/Use of Fund Balance	\$ (433,026)	\$ 2,088,993	\$ 1,405,365	\$ 2,264,743

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Source of Funds (Revenues)

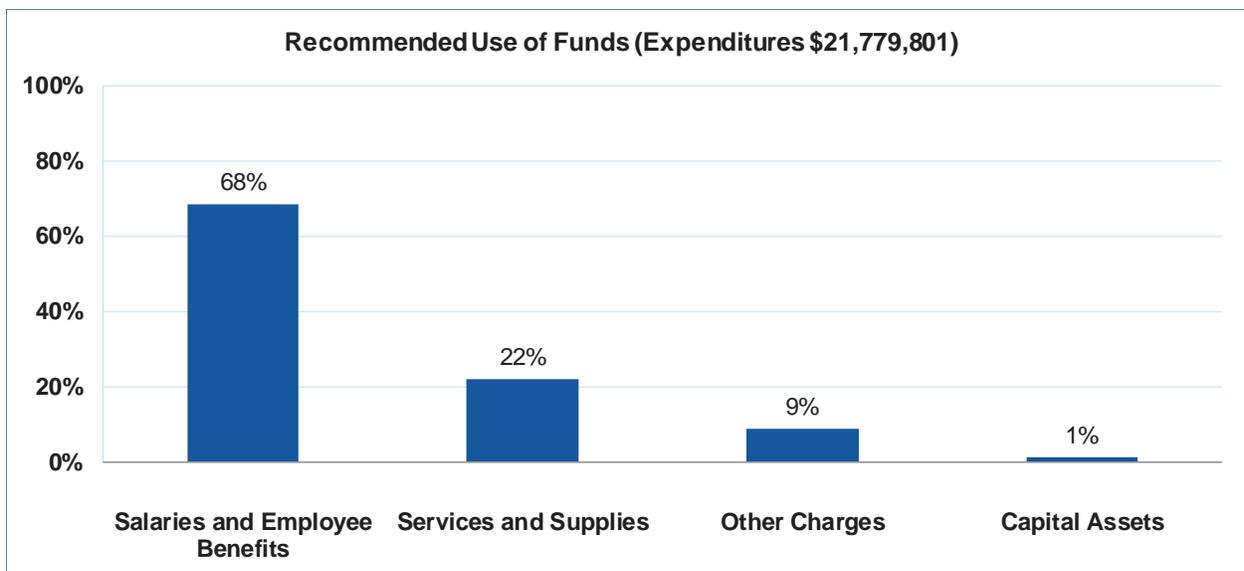
- Intergovernmental revenues, from State and federal governments, are the largest revenue sources for the department.
- Charges for services are fees collected for services such as the Public Health laboratory, clinic, and environmental health inspections.
- Public Health fund balance is primarily the use of 1991 Public Health Realignment to fund the department operations
- Other financing sources include the required General Fund transfer to the department and transfers from non-operating special revenue funds, including the Rural Health Education Tobacco Fund, Emergency Medical Services Fund, Vital Statistics Fund, Public Health Emergency Preparedness Fund, and Hospital Preparedness Program (HPP) Fund.



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Use of Funds (Expenditures)

- Salary and benefits is the largest expenditure category for the department.
- Services and supplies include various contract services such as animal shelter/care, consulting services, medical/dental supplies, leases, utilities, and training.
- Other charges include costs for support services provided by Administration, Auditor, County Counsel, General Services, Human Resources, Information Systems, and Treasurer. They also include transfers to General Services for facility projects, transfers to the Road Fund for vehicle maintenance, and the department's share of depreciation on facilities.
- Capital assets include the purchase of a vehicle, an autoclave machine, and a software system.



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Summary of Budget Request and Recommendation

Salaries & Employee Benefits

Requested

- The department budget request includes funding to maintain current staffing levels.

Recommended

- The recommendation includes funding to maintain current staffing levels.

Full Time Equivalent

Position Allocations

Total

2013-14 Adopted Positions	159.70
2014-15 Adopted Positions	158.55
2015-16 Adopted Positions	158.55
2016-17 Adopted Positions	157.80
2016-17 Current Positions *	158.75
2017-18 Recommended Positions	158.75

*As of 4/11/2017

Services & Supplies

Requested

- The department budget request includes funding to maintain current service levels.

Recommended

- The recommendation includes funding for the requested services and supplies.

Capital Assets

Requested

- The department budget request includes funding for a replacement animal control truck and transport box, an electronic medical records system, and a replacement autoclave for sterilizing lab and clinical equipment.

Recommended

- The recommendation includes funding for the requested capital assets.

The recommendation includes a transfer of \$724,304 from the General Fund to the Public Health Fund for the Maintenance of Effort as required by State law.

The recommendation includes a transfer of 10% of Realignment revenues, estimated to be \$885,263, from the Public Health Fund to the Social Services Fund. The recommended transfer reduces the General Fund contribution to the Department of Employment and Social Services.

BUDGET UNIT 540 - PUBLIC HEALTH
 FUNCTION HEALTH & SANITATION
 ACTIVITY HEALTH
 FUND 0021 - PUBLIC HEALTH FUND

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Estimated	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6

REVENUES

420	LICENSE, PERMITS & FRANCHS	97,863	100,000	100,000	100,000	-
430	FINES, FORFEITURES & PNTLY	10,790	7,000	9,500	9,500	-
440	USE OF MONEY & PROPERTY	194,518	100,000	128,000	128,000	-
450	INTERGOVERNMENTAL REVENUES	12,831,286	14,145,483	15,072,083	14,186,820	-
460	CHARGES FOR SERVICES	3,320,018	3,628,961	3,497,818	3,523,703	-
470	MISCELLANEOUS REVENUE	8,181	13,050	13,000	13,000	-
480	OTHER FINANCING SOURCES	1,299,898	1,704,847	1,554,035	1,554,035	-
490	SPECIAL ITEMS	1,493	2,000	-	-	-
TOTAL REVENUES		\$17,764,047	\$19,701,341	\$20,374,436	\$19,515,058	-

EXPENDITURES/APPROPRIATIONS

510	SALARIES & EMPLOYEE BENE	11,014,190	14,038,173	14,861,930	14,861,930	-
520	SERVICES & SUPPLIES	4,252,530	5,408,772	4,780,526	4,780,526	-
550	OTHER CHARGES	1,380,600	1,728,389	1,645,745	1,892,345	-
560	CAPITAL ASSETS					
	EQUIPMENT	132,131	390,000	245,000	245,000	-
	TOTAL CAPITAL ASSETS	132,131	390,000	245,000	245,000	-
570	OTHER FINANCING USES	551,570	225,000	246,600	-	-
TOTAL EXPENDITURES/APPROP.		\$17,331,021	\$21,790,334	\$21,779,801	\$21,779,801	-

NET COSTS / USE OF FUND BALANCE		(\$433,026)	\$2,088,993	\$1,405,365	\$2,264,743	-
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