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 Public Health Department 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 department was officially nationally accredited on September 13, 2017.

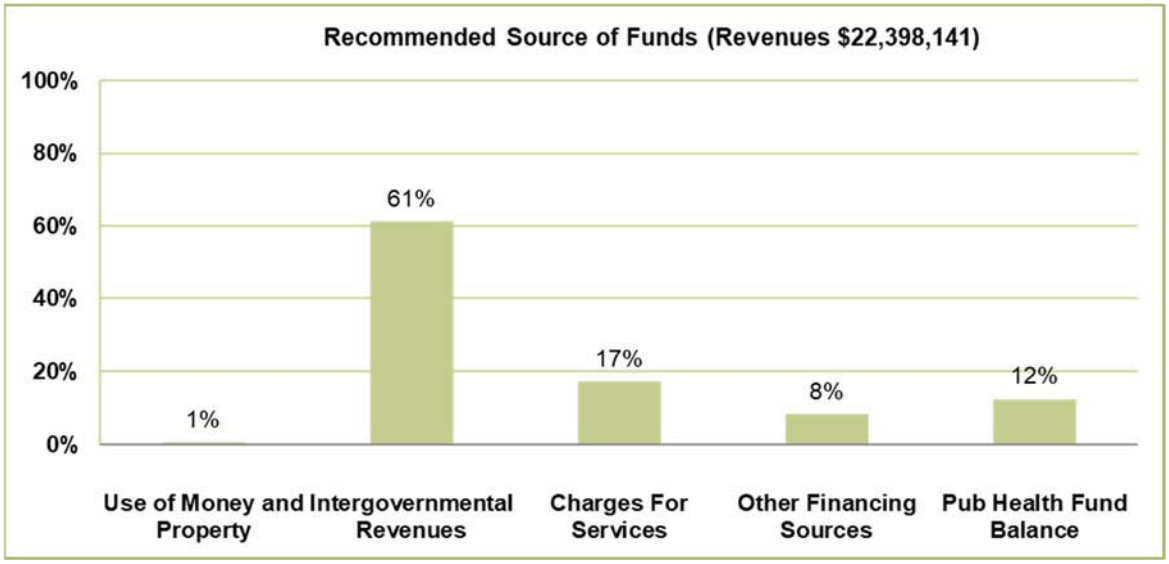
The division also provides a full range of animal control services within the unincorporated portions of the County. These services include rabies control, animal licensure, investigation of bites and animal quarantine, containment of stray dogs, sheltering, investigation of animal nuisances and cruelty,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

PUBLIC HEALTH BUDGET

	2016-17 Actuals	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
Licenses, Permits and Franchises	88,839	100,000	90,000	90,000
Fines, Forfeitures, and Penalties	6,907	9,500	7,500	7,500
Use of Money and Property	24,450	128,000	130,000	130,000
Intergovernmental Revenues	12,918,789	14,685,117	14,526,679	13,710,616
Charges For Services	3,559,772	3,523,703	3,843,043	3,843,043
Miscellaneous Revenues	29,273	13,000	13,075	13,075
Other Financing Sources	1,511,421	1,904,035	1,836,927	1,836,927
Special Items	-	-	-	-
Total Revenues	**$ 18,139,450**	**$ 20,363,355**	**$ 20,447,224**	**$ 19,631,161**
Salaries and Employee Benefits	11,846,302	14,918,494	15,314,225	15,314,225
Services and Supplies	3,923,963	5,577,259	5,035,648	5,035,648
Other Charges	1,162,085	1,923,545	1,931,768	1,931,768
Capital Assets	104,769	325,000	114,000	114,000
Other Financing Uses				
Special Items	-	-	2,500	2,500
Total Expenditures	**$ 17,037,120**	**$ 22,744,298**	**$ 22,398,141**	**$ 22,398,141**
Net Costs/Use of Fund Balance	$ (1,102,330)	$ 2,380,943	$ 1,950,917	$ 2,766,980

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, animal control services, and for 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, Hospital Preparedness Program (HPP) Fund, and Proposition 56 Tobacco Prevention Fund.
- Use of money and property includes interest earnings.



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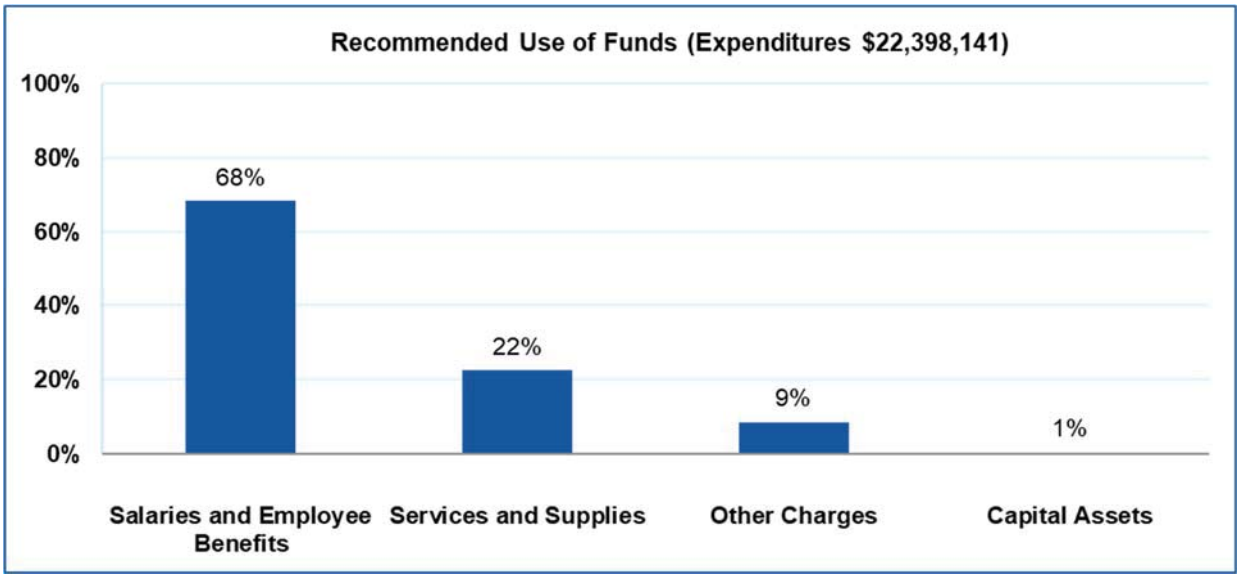
Use of Funds (Expenditures)

- 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 three vehicles and a communicator flip-screen furniture for the Department Operations Center.



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Summary of Budget Request and Recommendation

Salaries & Employee Benefits

Requested

- The department budget request includes a reduction of 5.50 positions to better meet the current needs of the department.
    - 1.0 Clinic Manager
    - 3.0 Public Health Nurses
    - 1.5 Administrative Assistant

Full Time Equivalent Position Allocations		Total
2014-15	Adopted Positions	158.55
2015-16	Adopted Positions	158.55
2016-17	Adopted Positions	157.80
2017-18	Adopted Positions	158.75
2017-18	Current Positions *	161.75
2018-19	Recommended Positions	156.25

*As of 4/24/2018

Recommended

- The recommendation includes funding for requested staffing levels

Services & Supplies

Requested

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

Recommended

- The recommendation includes funding to maintain current service levels.

Capital Assets

Requested

- The department budget request includes funding for one replacement animal control truck and camper shell, two vehicles for the Environmental Health Division, and communicator flip-screen furniture for the Department Operations Center for emergency response.

Recommended

- The recommendation includes funding for 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 10% Realignment revenue transfer, estimated to be $816,063, 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.

BUTTE COUNTY
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
GOVERNMENTAL FUNDS
FISCAL YEAR 2018-19

BUDGET UNIT: 540 - PUBLIC HEALTH
FUNCTION: HEALTH & SAFETY
ACTIVITY: HEALTH
FUND: 0021 - PUBLIC HEALTH FUND

Detail by Revenue Category and Expenditure Object		2016-17 Actual	2017-18 Estimated	2018-19 Requested	2018-19 Recommended	2018-19 Adopted by Board of Supervisors
1		2	3	4	5	6
REVENUES						
420	LICENSE,PERMTS & FRANCHS	88,839	100,000	90,000	90,000	-
430	FINES,FORFEITURES & PNLTY	6,907	9,500	7,500	7,500	-
440	USE OF MONEY & PROPERTY	24,450	128,000	130,000	130,000	-
450	INTERGOVERNMNTL REVENUES	12,918,789	14,685,117	14,526,679	13,710,616	-
460	CHARGES FOR SERVICES	3,559,772	3,523,703	3,843,043	3,843,043	-
470	MISCELLANEOUS REVENUE	29,273	13,000	13,075	13,075	-
480	OTHER FINANCING SOURCES	1,511,421	1,904,035	1,836,927	1,836,927	-
	TOTAL REVENUES	**$18,139,450**	**$20,363,355**	**$20,447,224**	**$19,631,161**	**-**
EXPENDITURES/APPROP.						
510	SALARIES & EMPLOYEE BENE	11,846,302	14,918,494	15,314,225	15,314,225	-
520	SERVICES & SUPPLIES	3,923,963	5,577,259	5,035,648	5,035,648	-
550	OTHER CHARGES	1,162,085	1,923,545	1,931,768	1,931,768	-
560	CAPITAL ASSETS	104,769	325,000	114,000	114,000	-
590	SPECIAL ITEMS	-	-	2,500	2,500	-
	TOTAL EXPENDITURES/APPROP.	**$17,037,120**	**$22,744,298**	**$22,398,141**	**$22,398,141**	**-**
	NET COSTS/USE OF FUND BALANCE	**($1,102,330)**	**$2,380,943**	**$1,950,917**	**$2,766,980**	**-**