

Mission Statement

The mission of the Department of Public Health 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 60 programs that are designed to promote and protect the health of all County residents and visitors. The department strives to address core public health functions with a focus on prevention as much as possible. Leadership of the department consists of the Public Health Director, Public Health Assistant Director and Health Officer. To implement its programs efficiently, the department is organized into four major divisions with the following functions:

Community Health Division – Provides a wide array of services to promote health and wellness including: nursing case management and occupational/physical therapy services for children with physically disabling health care needs under the California Children’s Services 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; communicable disease investigations, education, surveillance, epidemiological follow-up, and monitoring of treatment; data collection and analysis; and public health laboratory advanced testing capabilities.

Prevention and Health Promotion Division – Provides education and health promotion information to the community to help prevent negative health outcomes. Health education includes, but is not limited to: Supplemental Nutrition Assistance Program-Education (SNAP-Ed) through nutrition education with an emphasis on obesity prevention; education and food vouchers to pregnant and breast-feeding women as well as children up to age 5 through the Women, Infants and Children (WIC) program; injury prevention and low cost child car seats; emergency preparedness planning for response to emergencies and disasters; oral health; and tobacco/vaping education.

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 wastewater systems, and inspection of correctional/detention facilities.

Administration Division – Provides 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 maintaining national accreditation is a function of this division. Accreditation is a process aimed at advancing the quality and performance of the Department of Public Health. The department was officially nationally accredited on September 13, 2017 for a 5-year term.

The department also provides a full range of animal control services within the unincorporated portions of the County. This program reports directly to the Assistant Director of Public Health and 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.

First 5 staff and the Public Health Public Information Officer report directly to the Director of Public Health. First 5 is a separate governmental agency, but the department provides staffing pursuant to an agreement.

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 \$853,944 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.

PUBLIC HEALTH BUDGET				
	2018-19 Actuals	2019-20 Adopted	2020-21 Requested	2020-21 Recommended
Licenses, Permits and Franchises	81,716	90,000	85,000	85,000
Fines, Forfeitures, and Penalties	6,757	7,050	5,500	5,500
Use of Money and Property	433,978	170,000	175,000	175,000
Intergovernmental Revenues	12,987,400	14,272,348	15,602,933	14,648,452
Charges For Services	3,465,127	3,966,983	3,885,296	3,886,136
Miscellaneous Revenues	24,304	4,100	502,397	502,397
Other Financing Sources	1,606,844	1,979,366	3,982,837	4,157,344
Special Items	-	-	-	-
Total Revenues	\$ 18,606,126	\$ 20,489,847	\$ 24,238,963	\$ 23,459,829
Salaries and Employee Benefits	13,387,689	16,173,593	16,854,126	16,854,126
Services and Supplies	5,464,118	6,645,561	5,048,557	5,048,557
Other Charges	1,463,450	1,966,079	1,727,095	1,727,095
Capital Assets	36,186	75,000	130,000	130,000
Other Financing Uses			659,200	659,200
Special Items	2,600	7,300	10,500	10,500
Total Expenditures	\$ 20,354,043	\$ 24,867,533	\$ 24,429,478	\$ 24,429,478
Net Costs/Use of Fund Balance	\$ 1,747,917	\$ 4,377,686	\$ 190,515	\$ 969,649

Source of Funds (Revenues)

- Intergovernmental revenues from the State and federal governments are the largest revenue sources for the department.
- 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,

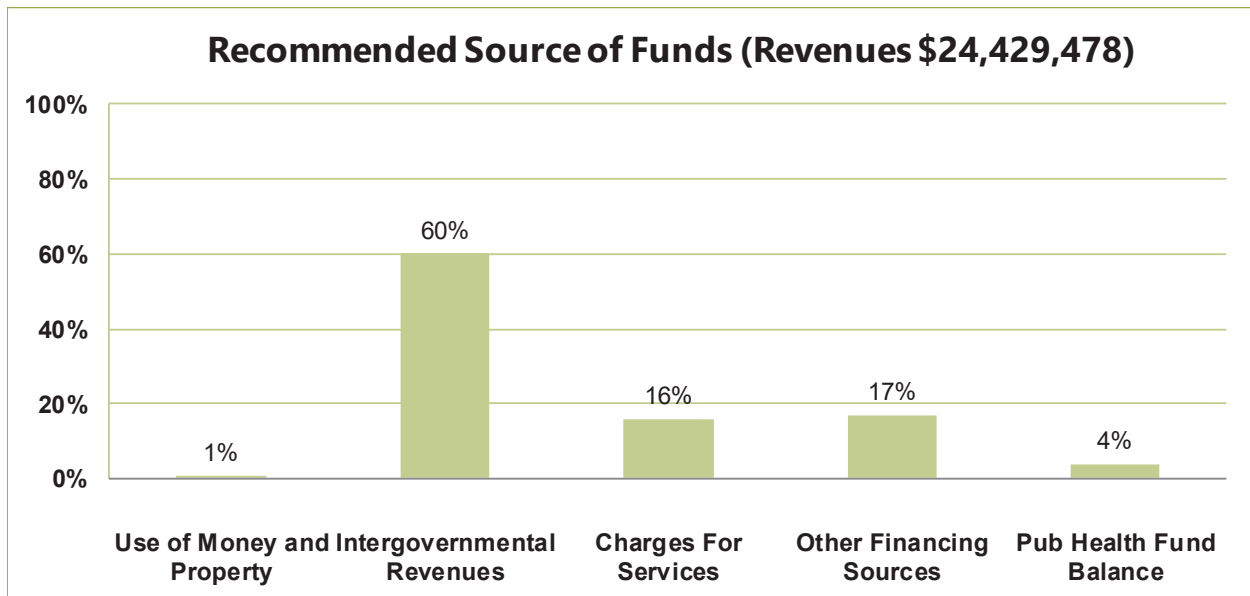
Full Time Equivalent

Position Allocations	Total
2016-17 Adopted Positions	157.80
2017-18 Adopted Positions	158.75
2018-19 Adopted Positions	156.25
2019-20 Adopted Positions	157.25
2019-20 Current Positions *	162.50
2020-21 Recommended Positions	164.50

*As of 4/14/2020

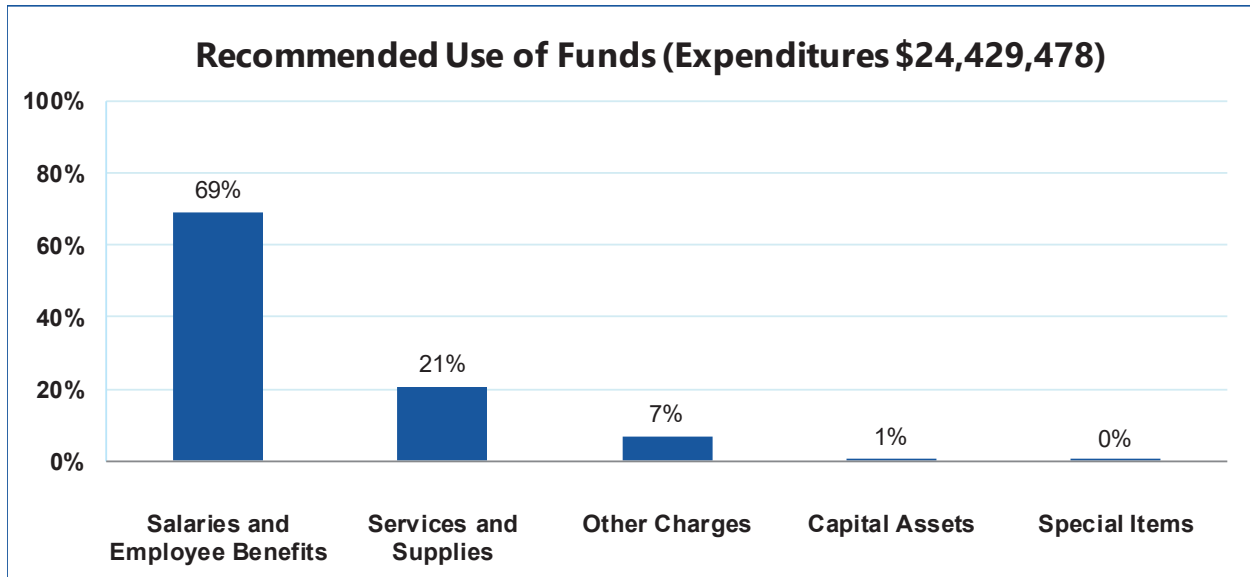
Hospital Preparedness Program (HPP) Fund, Proposition 56 Tobacco Prevention Fund, and the Disaster-EOC Fund. Transfers from the Disaster-EOC Fund are for the reimbursement of Camp Fire expenditures.

- Charges for services are fees collected for services such as the Public Health laboratory, clinic, animal control services, and for environmental health permitting/inspections.
- Public Health fund balance is primarily the use of 1991 Public Health Realignment to fund the department operations.
- Use of money and property includes interest earnings.



Use of Funds (Expenditures)

- Salaries 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 County Administration, Auditor-Controller’s Office, County Counsel, Department of General Services, Department of Human Resources, Department of Information Systems, and Treasurer-Tax Collector’s Office. 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.
- Other financing uses include the transfers to General Services for capital improvement projects.
- Capital assets include the purchase of two vehicles: one for Animal Control and one for Environmental Health and the purchase of three chassis mounted animal control transport cages/boxes.



Summary of Budget Request and Recommendation

Salaries & Employee Benefits

Requested

- The department budget request includes funding for the addition of three positions to better meet the needs of the department: 1.0 Program Manager, 1.0 Administrative Assistant, and 1.0 Public Health Nurse.
- The department budget request includes the elimination of 1.0 Nutrition Specialist.

Recommended

- The recommendation includes funding for the requested staffing levels.

Services & Supplies

Requested

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

Recommended

- The recommendation includes funding to maintain the current service levels.

Capital Assets

Requested

- The department budget request includes funding for one new animal control truck, one new environmental health compact SUV, and three chassis mounted animal control transport cages/boxes.

Recommended

- The recommendation includes funding for the requested capital assets

Other Financing Uses

Requested

- The department budget request includes \$659,200 for the construction of a stand-alone temperature controlled metal building at General Services (2081 2nd Street, Oroville) for storage of disaster services equipment and supplies.

Recommended

- The recommendation includes funding for the requested capital improvement.

BUTTE COUNTY
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2020-21

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

Detail by Revenue Category and Expenditure Object	2018-19 Actual	2019-20 Estimated	2020-21 Requested	2020-21 Recommended	2020-21 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
420 LICENSE,PERMTS & FRANCHS	81,716	90,000	85,000	85,000	-
430 FINES,FORFEITURES & PNLTY	6,757	7,050	5,500	5,500	-
440 USE OF MONEY & PROPERTY	433,978	170,000	175,000	175,000	-
450 INTERGOVERNMENTAL REVENUES	12,987,400	14,272,348	15,602,933	14,648,452	-
460 CHARGES FOR SERVICES	3,465,127	3,966,983	3,885,296	3,886,136	-
470 MISCELLANEOUS REVENUE	24,304	4,100	502,397	502,397	-
480 OTHER FINANCING SOURCES	1,606,844	1,979,366	3,982,837	4,157,344	-
TOTAL REVENUES	\$18,606,126	\$20,489,847	\$24,238,963	\$23,459,829	-
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	13,387,689	16,173,593	16,854,126	16,854,126	-
520 SERVICES & SUPPLIES	5,464,118	6,645,561	5,048,557	5,048,557	-
550 OTHER CHARGES	1,463,450	1,966,079	1,727,095	1,727,095	-
560 CAPITAL ASSETS					
EQUIPMENT	36,186	75,000	130,000	130,000	-
TOTAL CAPITAL ASSETS	36,186	75,000	130,000	130,000	-
570 OTHER FINANCING USES	-	-	659,200	659,200	-
590 SPECIAL ITEMS	2,600	7,300	10,500	10,500	-
TOTAL EXPENDITURES/APPROP.	\$20,354,043	\$24,867,533	\$24,429,478	\$24,429,478	-
NET COSTS/USE OF FUND BALANCE	\$1,747,917	\$4,377,686	\$190,515	\$969,649	-