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 providing adult indigent care; 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; and protecting our County's valuable natural resources while improving the environment.

In implementing the budget, the department is organized into five major divisions with the following functions:

Nursing Services – Provides a wide array of services to promote health and wellness, including: home nursing services, 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, nursing services for foster children, family planning clinic services, immunizations, substance abuse treatment, pregnancy care resources through the Maternal Child and Adolescent Health program, well child exams under the Child Health and Disability Program, childhood lead poisoning prevention, dental health, injury prevention and low cost child car seats program.

Communicable Disease and Emergency Response – Provides diagnosis, 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. This division also provides emergency response and preparedness through collaborations with local hospitals and 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 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 – Provides services as required by State law and County ordinances to meet environmental health and sanitary needs within the County. The Environmental Health 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.

Community Health – Provides data collection and analysis, systematic program review, health education, community outreach and promotion, and the department's accreditation process aimed at advancing the quality and performance of the Public Health Department. The division also includes the Women, Infants and Children's Program (WIC) and the Supplemental Nutrition Assistance Program-Education (SNAP-Ed). WIC provides education and food vouchers to pregnant and breastfeeding women and to children up to age five. SNAP-Ed provides nutrition education with an emphasis on

obesity prevention through classes and presentations.

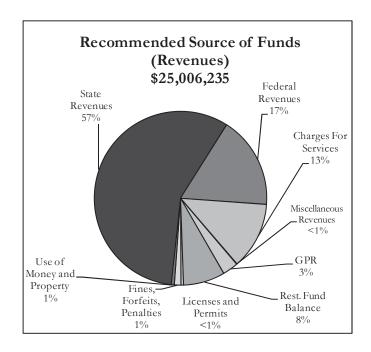
General Administration – Provides overall fiscal, contractual and operational management of the department, including information systems, personnel management, purchasing services, and interdepartmental relations. The division also provides a full range of animal control services within the unincorporated 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. 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. This division also includes an allocation necessary to meet the County's obligation under Section 17000 of the Welfare and Institutions Code to fund the anticipated medical expenses for indigents under the County Medical Services Program.

Department Budget

PUBLIC HEALTH		2011-12		2012-13		2013-14		2013-14	
		Actuals		Adopted]	Requested	Re	commended	
Licenses and Permits		120,409		118,200		121,000		121,000	
Fines, Forfeits, Penalties		327,287		360,000		300,000		300,000	
Use of Money and Property		146,396		192,400		152,400		152,400	
State Revenues		13,658,985		13,708,050		14,931,853		14,303,267	
Federal Revenues		3,989,199		4,089,551		4,302,491		4,302,491	
Charges For Services		2,877,236		3,035,562		3,137,507		3,137,507	
Miscellaneous Revenues		14,829		15,950		23,200		23,200	
Other Financing Sources		-		-		-		-	
Total Revenues	\$	21,134,341	\$	21,519,713	\$	22,968,451	\$	22,339,865	
Salaries and Employee Benefits		10,950,118		12,901,036		12,486,448		12,486,448	
Services and Supplies		9,843,744		10,926,951		10,890,675		10,890,675	
Other Charges		1,416,626		1,133,736		1,518,112		1,518,112	
Capital Assets		237,875		92,000		111,000		111,000	
Total Direct Expenditures	\$	22,448,363	\$	25,053,723	\$	25,006,235	\$	25,006,235	
Other Financing Uses		-		1,064,902		-		-	
Total Expenditures	\$	22,448,363	\$	26,118,625	\$	25,006,235	\$	25,006,235	
Net Costs/Use of Fund Balance	\$	1,314,022	\$	4,598,912	\$	2,037,784	\$	2,666,370	
2013/14 Recommended Use of GPR							\$	724,304	
	2013/14 Recommended Use of Restricted Fund Balance							1,942,066	

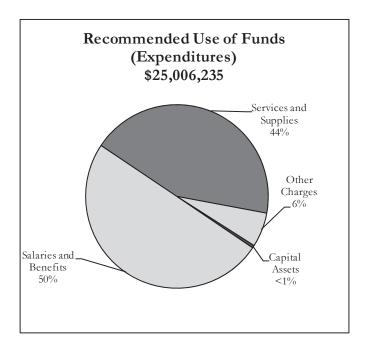
Source of Funds (Revenues)

- State and federal revenues 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 inspection.
- The restricted fund balance is the use of the Public Health Realignment Restricted Cash Account to fund the department operations.
- The use of General Purpose Revenues (GPR) is the required transfer from the General Fund to the Public Health Fund to meet the Maintenance of Effort requirement in order to receive Health Realignment funds.



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, including County Administration, Auditor, County Counsel, General Services, Human Resources, Information Systems, and Treasurer.



Summary of Budget Request and Recommendation

Salaries & Employee Benefits

Requested

• The department budget request includes a net decrease of 3.75 positions. This includes the deletion of 7.75 vacant positions and the addition of 4 positions, which are: Administrative Assistant, Public Health Nutritionist, Public Health Education Specialist and Program Manager-Community Services (new position for which a job description needs

Full Time Equivalent (FTE) Positions	
2009-10 Adopted Position Allocation	157.05
2010-11 Adopted Position Allocation	158.10
2011-12 Adopted Position Allocation	158.25
2012-13 Adopted Position Allocation	160.45
2012-13 Current Position Allocation*	162.45
2013-14 Recommended Position Allocation	158.70

^{*}As of 4/23/13

to be created). These changes are necessary to meet the current needs of the department.

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 for requested services and supplies.

Capital Assets

Requested

• The department budget request includes funding for five replacement vehicles: two small SUVs and three sedans.

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 transfer of 5%, estimated to be \$628,586, of realignment revenues from the Public Health Fund to the Welfare Fund. The recommended transfer reduces the General Fund contribution to the Department of Employment and Social Services.

STATE CONTROLLER SCHEDULES

BUTTE COUNTY

SCHEDULE 9

COUNTY BUDGET ACT January 2010, revision #1

FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT

GOVERNMENTAL FUNDS FISCAL YEAR 2013-14

FUND LEVEL REVENUE FUND 0021 - PUBLIC HEALTH FUND

Detail by Revenue Category and Expenditure Object		2011-12 Actual	2012-13 Estimated	2013-14 Requested	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors	
	1	2	3	4	5	6	
REVEN	UES						
40100	USE OF MONEY AND PROPERTY	141,796	190,000	150,000	150,000	-	
50100	STATE REVENUES	10,696,768	10,942,162	12,750,221	12,121,635	-	
TOTAL	INTERGOVERNMENTAL REVENUES	10,696,768	10,942,162	12,750,221	12,121,635	-	
80000	OTHER FINANCING SOURCES	724,304	-	724,304	724,304	-	
	TOTAL REVENUES	\$11,562,868	\$11,132,162	\$13,624,525	\$12,995,939	-	
NET	COSTS / USE OF FUND BALANCE	(\$11,562,868)	(\$11,132,162)	(\$13,624,525) (\$12,995,939) -	

STATE CONTROLLER SCHEDULES

BUTTE COUNTY

COUNTY BUDGET ACT January 2010, revision #1

FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT GOVERNMENTAL FUNDS

FISCAL YEAR 2013-14

BUDGET UNIT 540011 - PUBLIC HEALTH GENERAL SERVICES
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH
FUND 0021 - PUBLIC HEALTH FUND

SCHEDULE 9

						2013-14
Detail by Revenue Category		2011-12	2012-13	2013-14	2013-14	Adopted by the
	and Expenditure Object	Actual	Estimated	Requested	Recommended	
						Supervisors
	1	2	3	4	5	6
REVENU	UES					
20000	LICENSES AND PERMITS	120,409	118,200	121,000	121,000	-
30000	FINES, FORFEITS, PENALTIES	327,287	360,000	300,000	300,000	-
40100	USE OF MONEY AND PROPERTY	4,600	2,400	2,400	2,400	-
50100	STATE REVENUES	2,962,217	2,765,888	2,181,632	2,181,632	-
50200	FEDERAL REVENUES	3,989,199	4,089,551	4,302,491	4,302,491	-
TOTAL	INTERGOVERNMENTAL REVENUES	6,951,416	6,855,439	6,484,123	6,484,123	-
60000	CHARGES FOR SERVICES	2,877,236	3,035,562	3,137,507	3,137,507	-
70000	MISCELLANEOUS REVENUES	14,829	15,950	23,200	23,200	-
80000	OTHER FINANCING SOURCES	-	724,304	-	-	-
	TOTAL REVENUES	\$10,295,777	\$11,111,855	\$10,068,230	\$10,068,230	-
EXPEN	DITURES/APPROPRIATIONS					
510	SALARIES & EMPLOYEE BENEFITS	10,950,118	12,901,036	12,486,448	12,486,448	-
520	SERVICES AND SUPPLIES	9,843,744	10,926,951	10,890,675	10,890,675	-
550	OTHER CHARGES	1,416,626	1,133,736	1,518,112	1,518,112	-
560	CAPITAL ASSETS					
	EQUIPMENT	237,875	92,000	111,000	111,000	-
	TOTAL CAPITAL ASSETS	237,875	92,000	111,000	111,000	-
TOTAL	DIRECT	22,448,363	25,053,723	25,006,235	25,006,235	-
570	OTHER FINANCING USES	-	1,064,902	-	-	-
	TOTAL EXPENDITURES/APPROP.	\$22,448,363	\$26,118,625	\$25,006,235	\$25,006,235	-
NET	COSTS / USE OF FUND BALANCE	\$12,152,586	\$15,006,770	\$14,938,005	\$14,938,005	; -