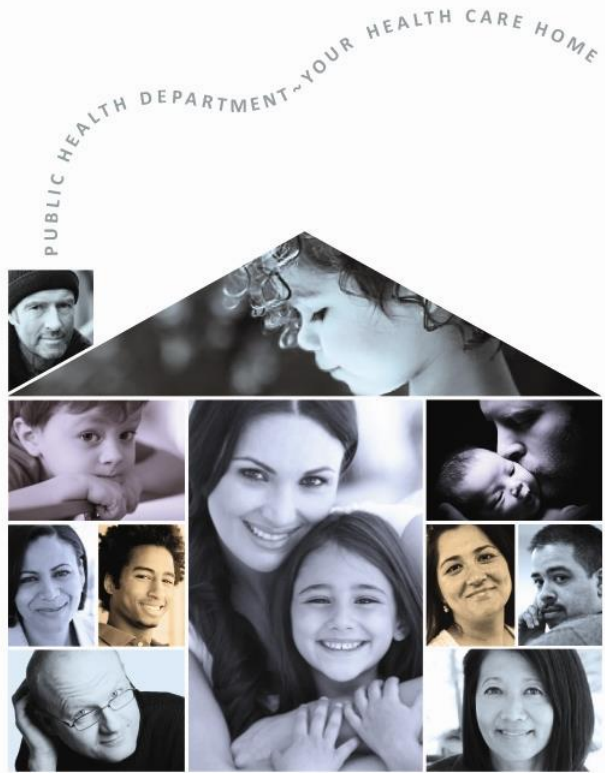
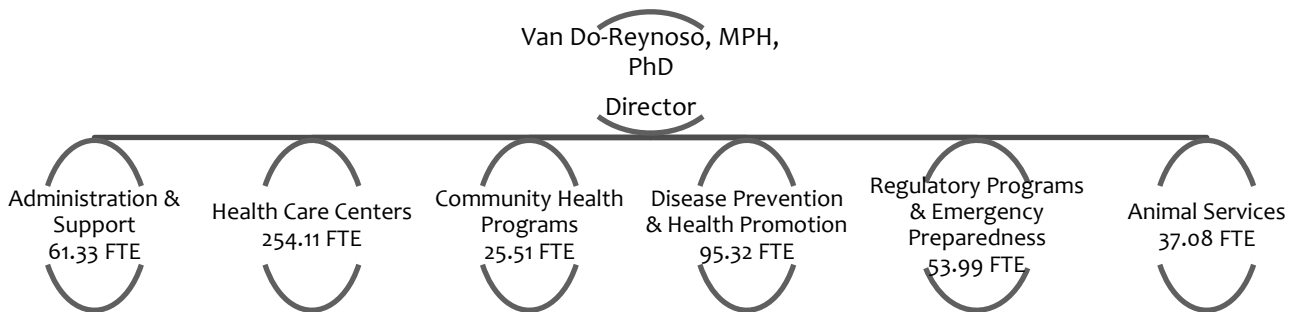


# Public Health



## RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

|           |               |
|-----------|---------------|
| Operating | \$ 93,895,500 |
| Capital   | \$ 6,600      |
| FTEs      | 527.34        |



# Public Health

## **MISSION STATEMENT**

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To improve the health of our communities by preventing disease, promoting wellness, ensuring access to needed health care, and maintaining a safe and healthy environment.

## **DEPARTMENT DESCRIPTION**

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The Public Health Department (PHD) has six Budget Programs: Health Care Centers; Community Health Programs; Disease Prevention and Health Promotion; Regulatory Programs and Emergency Preparedness; Administration and Support; and Animal Services. Through these programs, the PHD:

- Provides preventative, primary, and specialty health care at five Federally Qualified Health Centers and three satellite homeless shelter locations. Ensures access to necessary medical care for adults, children, low-income families, and individuals with special needs.
- Provides support, case management, and enrollment assistance to a variety of programs, especially for the specific serious health needs of children.
- Prevents outbreaks and promotes healthy behaviors for the entire community by investigating, monitoring, and testing for communicable diseases. Informs and empowers people about nutrition, maternal, child, and family health, chronic diseases, and other health issues.
- Protects the health and well-being of the community by controlling environmental hazards and ensuring the highest quality emergency medical care through an integrated and coordinated system of services.
- Establishes and maintains a safe and healthy environment between humans and animals. Protects the animal population from the dangers of the street, the wild, disease, and from other potential harm.

## **HIGHLIGHTS OF 2019-20 OBJECTIVES**

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- Integrate Adverse Childhood Experience (ACE) screening into patient primary care visits.
- Successfully complete the HRSA “Service Area Competition” (SAC) application for continued Federally Qualified Health Center (FQHC) status and federal funding.
- Establish an STD community coalition to reduce the incidence of STD’s in Santa Barbara County.
- Develop and implement strategies to educate the community, particularly youth and pregnant and breastfeeding mothers, on Cannabis and its effect on health.
- Finalized the Emergency Medical Service Agency’s (EMSA) system consultant report with the pending direction from the Board of Supervisors regarding their ambulance contract.
- Work with other County departments and community agencies to implement outreach and enrollment processes for the Medi-Cal expansion population of undocumented young adults aged 18-25, as recommended in the Governor’s Proposed Fiscal Year 19-20 State Budget.
- Develop and implement staff training and mentoring programs to identify and prepare future department leaders. This will assist the department in staff retention and the development of succession plans for key positions.
- Work collaboratively with County departments to implement the FY 2019-20 Homeless Interagency Policy Council work plan.

# Public Health

## **HIGHLIGHTED RENEW '22 INITIATIVES**

### **Already Underway**

- Analysis of Public Health Intergovernmental Transfer (IGT) options
  - Not viable since additional unmatched local or State funds are required to draw down federal funding.
- Re-engineering of Public Health Patient Billing Process
  - Optimization phase reached for new Practice Management System implemented in calendar 2018
- Non-emergency Medical Transportation Options.
  - Analyzing CenCal Health benefit for Medi-Cal enrollees for transportation to medical appointments and other needs not requiring ambulance transport.
- Animal Services
  - Successful transfer of Public Spay/Neuter clinics to community partners without any interruption in community service.
- Environmental Health Services Fees
  - Activity-based full cost fees approved for implementation July 1, 2019.

### **Implementation in FY 2019-20**

- Clinical Labs
  - Potential reworking of the provision of clinical laboratory services and analysis of options and alternatives.
- Animal Services Operations
  - Analysis and re-engineering of program operations based on Renew'22 principles.
- Learning Management System (LMS)
  - Review options for selecting and procuring a LMS to assist the department in preparing, classifying, and compiling required and requested trainings.
- Adverse Childhood Experiences and Adverse Community Environments (ACEs)
  - Integrate screenings into primary care visits.
  - Expand ACEs within Maternal Child Adolescent Health (MCAH) program.

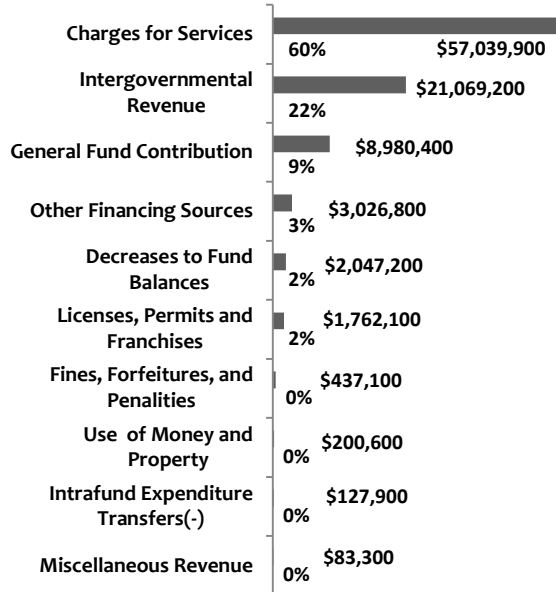
### **Future Year Implementation**

- Clinical Labs
  - Optimization of alternatives based on Renew '22 principles.
- Animal Services Operations
  - Optimization of services based on Renew '22 principles.

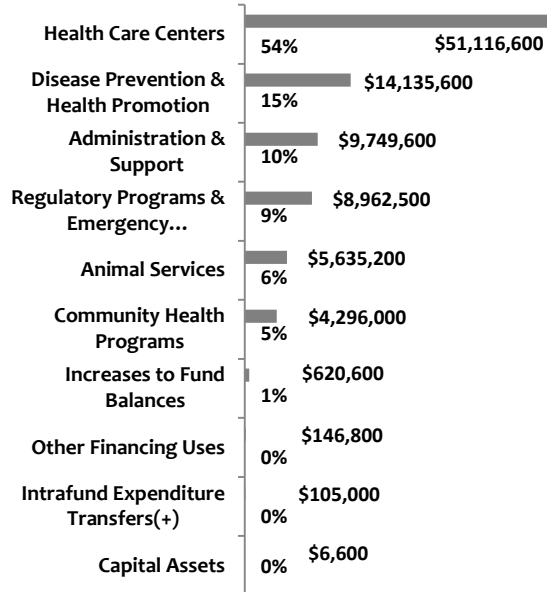
# Public Health

## RECOMMENDED SOURCES & USES OF FUNDS

### Source of Funds - \$94,774,500

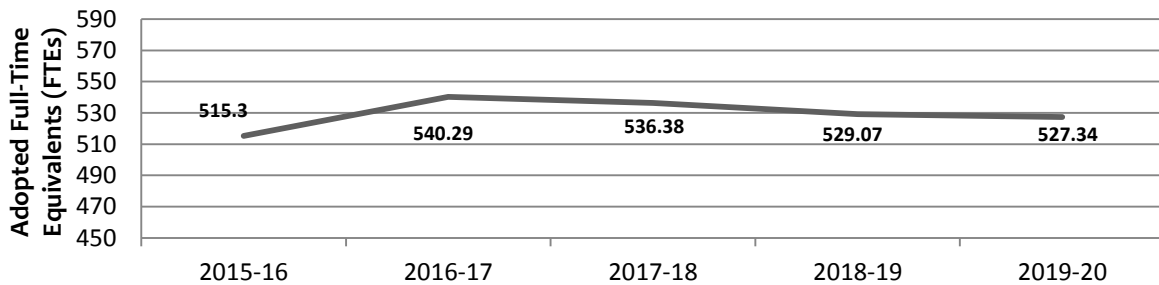


### Use of Funds - \$94,774,500



## STAFFING TREND

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



# Public Health

## BUDGET OVERVIEW

| Staffing Detail By Budget Program            | 2017-18<br>Actual     | 2018-19<br>Adopted    | 2018-19<br>Estimated<br>Actual | 2019-20<br>Recommended | Change From<br>FY18-19 Ado<br>to FY19-20 Rec |
|--|-----------------------|-----------------------|--------------------------------|------------------------|--|
| Administration & Support                     | 59.40                 | 60.49                 | 60.49                          | 61.33                  | 0.84   |
| Health Care Centers                          | 240.71                | 253.28                | 253.28                         | 254.11                 | 0.83   |
| Community Health Programs                    | 31.20                 | 25.32                 | 25.32                          | 25.51                  | 0.19   |
| Disease Prevention & Health Promotion        | 87.87                 | 98.11                 | 98.11                          | 95.32                  | (2.79)                                       |
| Regulatory Programs & Emergency Preparedness | 48.54                 | 54.82                 | 54.82                          | 53.99                  | (0.83)                                       |
| Animal Services                              | 34.52                 | 37.05                 | 37.05                          | 37.08                  | 0.03   |
| Unallocated                                  | 3.23                  | -                     | -                              | -                      | -  |
| <b>Total</b>                                 | <b>505.46</b>         | <b>529.07</b>         | <b>529.07</b>                  | <b>527.34</b>          | <b>(1.74)</b>                                |
| <b>Budget By Budget Program</b>              |                       |                       |                                |                        |  |
| Administration & Support                     | \$ 9,692,041          | \$ 9,560,000          | \$ 9,533,000                   | \$ 9,749,600           | \$ 189,600                                   |
| Health Care Centers                          | 45,462,085            | 47,334,200            | 48,346,500                     | 51,116,600             | 3,782,400                                    |
| Community Health Programs                    | 4,897,796             | 4,452,200             | 4,500,100                      | 4,296,000              | (156,200)                                    |
| Disease Prevention & Health Promotion        | 13,239,922            | 15,100,400            | 13,821,400                     | 14,135,600             | (964,800)                                    |
| Regulatory Programs & Emergency Preparedness | 8,583,471             | 8,874,700             | 8,200,400                      | 8,962,500              | 87,800                                       |
| Animal Services                              | 5,487,721             | 5,523,100             | 5,475,500                      | 5,635,200              | 112,100                                      |
| Unallocated                                  | (1,114)               | -                     | -                              | -                      | -  |
| <b>Total</b>                                 | <b>\$ 87,361,923</b>  | <b>\$ 90,844,600</b>  | <b>\$ 89,876,900</b>           | <b>\$ 93,895,500</b>   | <b>\$ 3,050,900</b>                          |
| <b>Budget By Categories of Expenditures</b>  |                       |                       |                                |                        |  |
| Salaries and Employee Benefits               | \$ 65,459,054         | \$ 68,331,600         | \$ 66,076,400                  | \$ 69,568,500          | \$ 1,236,900                                 |
| Services and Supplies                        | 17,944,284            | 18,338,000            | 19,662,300                     | 19,828,400             | 1,490,400                                    |
| Other Charges                                | 3,958,584             | 4,175,000             | 4,138,200                      | 4,498,600              | 323,600                                      |
| <b>Total Operating Expenditures</b>          | <b>87,361,923</b>     | <b>90,844,600</b>     | <b>89,876,900</b>              | <b>93,895,500</b>      | <b>3,050,900</b>                             |
| Capital Assets                               | 538,890               | -                     | 90,500                         | 6,600                  | 6,600  |
| Other Financing Uses                         | 7,532,862             | 6,062,200             | 5,012,500                      | 146,800                | (5,915,400)                                  |
| Intrafund Expenditure Transfers (+)          | 123,694               | 104,800               | 183,500                        | 105,000                | 200  |
| Increases to Fund Balances                   | 6,141,184             | 4,368,600             | 5,423,600                      | 620,600                | (3,748,000)                                  |
| <b>Total</b>                                 | <b>\$ 101,698,553</b> | <b>\$ 101,380,200</b> | <b>\$ 100,587,000</b>          | <b>\$ 94,774,500</b>   | <b>\$ (6,605,700)</b>                        |
| <b>Budget By Categories of Revenues</b>      |                       |                       |                                |                        |  |
| Licenses, Permits and Franchises             | \$ 1,398,991          | \$ 1,595,200          | \$ 1,521,500                   | \$ 1,762,100           | \$ 166,900                                   |
| Fines, Forfeitures, and Penalties            | 508,886               | 403,700               | 464,200                        | 437,100                | 33,400                                       |
| Use of Money and Property                    | 160,562               | 234,900               | 346,000                        | 200,600                | (34,300)                                     |
| Intergovernmental Revenue                    | 20,814,057            | 20,714,100            | 21,368,300                     | 21,069,200             | 355,100                                      |
| Charges for Services                         | 50,567,365            | 53,366,500            | 52,999,800                     | 57,039,900             | 3,673,400                                    |
| Miscellaneous Revenue                        | 4,712,589             | 3,887,700             | 4,718,500                      | 83,300                 | (3,804,400)                                  |
| <b>Total Operating Revenues</b>              | <b>78,162,450</b>     | <b>80,202,100</b>     | <b>81,418,300</b>              | <b>80,592,200</b>      | <b>390,100</b>                               |
| Other Financing Sources                      | 3,815,844             | 3,889,100             | 3,749,400                      | 3,026,800              | (862,300)                                    |
| Intrafund Expenditure Transfers (-)          | 115,347               | 120,900               | 198,900                        | 127,900                | 7,000  |
| Decreases to Fund Balances                   | 10,529,212            | 8,092,400             | 6,144,700                      | 2,047,200              | (6,045,200)                                  |
| General Fund Contribution                    | 9,075,700             | 9,075,700             | 9,075,700                      | 8,980,400              | (95,300)                                     |
| <b>Total</b>                                 | <b>\$ 101,698,553</b> | <b>\$ 101,380,200</b> | <b>\$ 100,587,000</b>          | <b>\$ 94,774,500</b>   | <b>\$ (6,605,700)</b>                        |

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

# Public Health

## **CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED**

### Staffing

- Net decrease of 1.74 FTEs due to a new staffing model in the Child Health Disability Prevention (CHDP) program with the transition of some staff (-1.24 FTEs) and a change in staffing for the Environmental Health Services program (-.50 FTEs).

### Expenditures

- Net operating increase of \$3,050,900:
  - +\$1,236,900 increase in Salaries and Benefits, due to increases in rates for retirement costs, health insurance costs, and cost of living and merit increases for employees.
  - +\$1,490,400 increase in Services and Supplies:
    - +\$2,294,300 increase in pharmaceutical expenditures for the successful 340B Contract Pharmacy Network due to a refocused initiative to capture specialty pharmaceuticals.
    - +\$353,000 increase in Information Technology hardware and software maintenance costs, associated with the new OCHIN/Epic Electronic Health Record.
    - -\$319,000 decrease in countywide cost allocation plan charges.
    - -\$289,000 decrease in costs for outside contract and specialty physicians.
    - -\$150,000 decrease in costs funded by one-time Health Resources and Services Administration (HRSA) grant funds for previous expansion of mental health treatment.
    - -\$150,000 decrease due to a change in service delivery for the Senior Assessment Program.
    - -\$85,000 decrease due to a change in reporting physician and other recruiting incentives as part of salaries and benefits.
    - -\$78,000 decrease to the Santa Barbara County Education Office (SBCEO) Health Linkages program with a reduction in Master Tobacco Settlement funding.
    - -\$65,800 decrease in SBCEO pass-through funds for the Medi-Cal Administrative Activities (MAA) program.
    - -\$42,900 decrease in building maintenance costs for safety and security upgrades made in prior years.
    - +\$22,800 increase in travel costs because of an increase in continuing medical education (CME) benefit for physicians.
  - +\$323,600 increase in Other Charges:
    - +\$208,600 increase in premiums for malpractice insurance.
    - +\$163,700 increase in information technology and communication charges.
    - -\$125,000 decrease in utilities costs.
    - +\$76,300 increase in premiums for liability insurance.
- Net non-operating expenditure decrease of -\$9,656,600:
  - +\$6,600 increase in Capital Assets for the purchase of a hydraulic exam table at the Franklin Health Care Center.
  - -\$5,915,400 decrease in Other Financing Uses due to the transfer of the fiscal intermediary responsibilities of the Master Tobacco Settlement funds to the County Executive Office (CEO).
  - +\$200 increase in Intrafund Operating Transfers (+) for an allocation of indirect costs.

# Public Health

## **CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED (CONT'D)**

- -\$3,748,000 decrease in Increases to Fund Balance due to the transfer of the fiscal intermediary responsibilities of the Master Tobacco Settlement funds to the County Executive Office.

These changes result in recommended operating expenditures of \$93,895,500, non-operating expenditures of \$879,000 resulting in total expenditures of \$94,774,500. Non-operating expenditures primarily include Capital Assets, Other Financing Uses, and increases to fund balances.

### **Revenues**

- Net operating revenue increase of \$390,100:
  - +\$166,900 increase in Licenses, Permits, and Franchises:
    - +\$87,900 increase in permits and on-demand services in Environmental Health Services for building plan checks.
    - +\$79,000 increase in canvassing and animal license fees.
  - +\$33,400 increase in Fines, forfeitures, and Penalties from an increase in Environmental Health Fees.
  - -\$34,300 decrease in Use of Money and Property due to a projected decrease in interest income.
  - +\$355,100 increase in Intergovernmental Revenues:
    - +\$256,300 increase in grant funding for the California Children's Services (CCS) program.
    - -\$200,000 decrease in 1991 Health Realignment Vehicle License Fees.
    - +\$191,800 increase for new subgrants to perform Substance Use Disorder (SUD) services.
    - +\$114,000 increase in funding for Family Planning, Access, Coordination, and Treatment (PACT) services.
    - +\$100,000 increase in the AIDS Drug Assistance Program (ADAP).
    - -\$86,600 decrease in funding for the Women, Infant, and Children's (WIC) program.
    - -\$74,400 decrease in Prop 56 tobacco program.
    - +\$54,000 increase in funding for the Maternal, Child, Adolescent Health (MCAH) program.
  - +\$3,673,400 increase in Charges for Services:
    - +\$1,696,900 increase in pharmaceutical revenue due to a refocus on the 340B program participation for specialty pharmaceuticals.
    - +\$1,007,300 increase in Health Center patient service revenues from Medi-Cal, Medicare, and other public programs.
    - +\$969,200 increase in service fee revenues for Environmental Health Services.
  - -\$3,804,400 decrease in Miscellaneous Revenue for Master Tobacco Settlement receipts, due to the transfer of the program to the CEO.
- Net non-operating revenue decrease of -\$6,995,800:
  - -\$862,300 decrease in Other Financing Sources, due primarily to a reduction of Master Tobacco Settlement funds for Public Health Department program operations.
  - +\$7,000 increase in Intrafund Expenditure Transfers (-) for indirect costs.
  - -\$6,045,200 decrease to Decreases to Fund Balance due to the transfer of the fiscal intermediary responsibilities of the Master Tobacco Settlement funds to the CEO.

# Public Health

## ***CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED (CONT'D)***

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- -\$95,300 decrease of General Fund Contribution due to a reduction of local dollars used to support Environmental Health Services programs.

These changes result in recommended operating revenues of \$80,592,200, non-operating revenues of \$14,182,300 resulting in total revenues of \$94,774,500. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

## ***RELATED LINKS***

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For more information on Public Health Department, please refer to the website at <http://www.countyofsb.org/phd/>.



# Public Health

## PERFORMANCE MEASURES

| Description  | FY 2016-17<br>Actual | FY 2017-18<br>Actual   | FY 2018-19<br>Estimated<br>Actual | FY 2019-20<br>Recommend |
|--|----------------------|------------------------|-----------------------------------|-------------------------|
| <b>Preventing Disease and Injury</b>   |                      |                        |                                   |                         |
| Percent of PHD patients between the ages of 13-15 who have had at least one Human Papilloma Virus immunization (Target = >90%)   | 86%<br>722 / 840     | 85%<br>635 / 746       | 89%<br>721 / 811                  | 90%<br>783 / 870        |
| Percent of newly diagnosed HIV persons linked into HIV medical care within 1 month of diagnosis (Target = >84%)  | N/A                  | N/A                    | 84%<br>21 / 25                    | 84%<br>21 / 25          |
| Percent of age-appropriate female patients at the PHD Health Care Centers (50-74) that will have a screening mammogram within the recommended 2 year period (HEDIS Medicaid National benchmark =57%) (Target = >57%) | 51%<br>1,598 / 3,148 | 51%<br>1,728 / 3,283   | 57%<br>2,793 / 4,900              | 57%<br>2,793 / 4,900    |
| <b>Promoting Wellness</b>  |                      |                        |                                   |                         |
| Number of dogs that are currently licensed to improve rabies vaccination rates and return rates for dogs that stray from their owners (Target = >27,540)   | 23,423               | 24,249                 | 27,000                            | 27,540                  |
| Percent of foodborne illness complaints that are responded to within one working day to reduce the risk of others becoming ill (Target = 100%)   | 100%<br>10 / 10      | 100%<br>12 / 12        | 100%<br>20 / 20                   | 100%<br>20 / 20         |
| Percent of infants in the Women, Infants, Children (WIC) program each month that will be exclusively breastfed (Target = >48.4%)   | N/A                  | 48.4%<br>1,455 / 3,007 | 48.4%<br>1,455 / 3,007            | 48.4%<br>1,455 / 3,007  |
| Percent of family cases referred to Maternal Child Adolescent Health with a high risk factor that receive a PHD in-home assessment within 10 working days of initial referral. (Target = >85%)                       | 81%<br>884 / 1,098   | 84%<br>960 / 1,137     | 85%<br>935 / 1,100                | 85%<br>935 / 1,100      |
| <b>Ensuring Access to Health Care</b>  |                      |                        |                                   |                         |
| Percent of PHD adult diabetic patients who achieve hemoglobin A1C levels of 9% or lower to improve the health of our diabetic patients (Target = >77%)   | 69%<br>2,288 / 3,315 | 71%<br>2,329 / 3,286   | 77%<br>2,520 / 3,275              | 77%<br>2,520 / 3,275    |
| Number of Medi-Cal eligible residents who select a PHD Health Care Center as their medical home (Target = >25,000)   | 23,723               | 23,405                 | 24,000                            | 25,000                  |
| Number of California Children's Services patients receiving medical therapy sessions to improve health care access of children with special needs (Target = >415)  | 394                  | 390                    | 390                               | 415                     |

# Public Health

## **PERFORMANCE MEASURES (CONT'D)**

| Description   | FY 2016-17<br>Actual          | FY 2017-18<br>Actual       | FY 2018-19<br>Estimated<br>Actual | FY 2019-20<br>Recommend    |
|---|-------------------------------|----------------------------|-----------------------------------|----------------------------|
| <b>Administration and Support</b>   |                               |                            |                                   |                            |
| Percent of departmental Employee Performance Reviews (EPRs) completed by the due date (Target = 100%) | 77%<br>392 / 510              | 56%<br>302 / 538           | 100%<br>500 / 500                 | 100%<br>500 / 500          |
| Percentage of department workforce "Lost Time" (Target= <5.3%)  | 5.1%<br>64,786 /<br>1,259,100 | 6.1%<br>70,836 / 1,161,212 | 5.3%<br>58,396 / 1,101,821        | 5.3%<br>58,396 / 1,101,821 |

# Public Health

## ADMINISTRATION & SUPPORT BUDGET PROGRAM

Provide a strategic executive focus on community partnerships, leadership, and medical science on a foundation of data analysis, financial planning and accounting, information technology development, human resource guidance, safety and compliance, and facility management.

### Staffing

| Staffing Detail By Budget Program | 2017-18<br>Actual | 2018-19<br>Adopted | 2018-19<br>Estimated<br>Actual | 2019-20<br>Recommended | Change From<br>FY18-19 Ado<br>to FY19-20 Rec |
|-----------------------------------|-------------------|--------------------|--------------------------------|------------------------|--|
| DEPT/CORP LDR-EXEC                | 0.88              | 1.00               | 1.00                           | 1.00                   | -  |
| DEPT/CORP LDR-ATTY/PHY            | 0.12              | -                  | -                              | -                      | -  |
| CHIEF FINANCIAL OFFICER           | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| ADMINISTRATIVE DEPUTY DIRECTOR    | -                 | -                  | -                              | 1.00                   | 1.00   |
| IT MANAGER                        | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| PROJECT MANAGER                   | 1.00              | 1.00               | 1.00                           | -                      | (1.00)                                       |
| EDP OFFICE AUTO SPEC              | 2.97              | 3.00               | 3.00                           | 3.00                   | -  |
| EDP SYS & PROG ANLST SR           | 1.69              | 1.53               | 1.53                           | 1.95                   | 0.42   |
| BUSINESS MANAGER                  | 0.28              | 1.00               | 1.00                           | 1.00                   | -  |
| HR MANAGER                        | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| EDP SYS & PROG ANLST              | 3.36              | 3.02               | 3.02                           | 3.34                   | 0.32   |
| COMPUTER SYSTEMS SPEC SUPV        | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| COST ANALYST                      | 3.08              | 3.45               | 3.45                           | 3.37                   | (0.08)                                       |
| FINANCIAL OFFICE PRO              | 15.67             | 15.65              | 15.65                          | 15.64                  | (0.01)                                       |
| ADMN OFFICE PRO                   | 2.75              | 2.75               | 2.75                           | 2.75                   | -  |
| ACCOUNTANT                        | 1.06              | 1.09               | 1.09                           | 1.08                   | (0.01)                                       |
| COMPUTER SYSTEMS SPEC             | 4.77              | 5.00               | 5.00                           | 5.00                   | -  |
| DEPT BUS SPEC                     | 5.96              | 6.00               | 6.00                           | 6.00                   | -  |
| HEALTH CARE PROGRAM COORDINATOR   | 2.00              | 2.00               | 2.00                           | 2.00                   | -  |
| SAFETY/PRIVACY OFFICER-DEPT       | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| FINANCIAL OFFICE PRO SR           | 3.00              | 3.00               | 3.00                           | 3.00                   | -  |
| ADMN OFFICE PRO SR                | 1.99              | 2.00               | 2.00                           | 2.00                   | -  |
| BUILDING MAINT WORKER             | 0.81              | 1.00               | 1.00                           | 1.00                   | -  |
| STOREKEEPER                       | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| HEALTH SERVICES AIDE SR           | -                 | -                  | -                              | 0.20                   | 0.20   |
| UTILITY CLERK-DEPT                | 2.00              | 2.00               | 2.00                           | 2.00                   | -  |
| <b>Total</b>                      | <b>59.40</b>      | <b>60.49</b>       | <b>60.49</b>                   | <b>61.33</b>           | <b>0.84</b>                                  |

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

# Public Health

## ADMINISTRATION & SUPPORT BUDGET PROGRAM (CONT'D)

### Revenue & Expenditures

| Budget By Categories of Expenditures    | 2017-18<br>Actual | 2018-19<br>Adopted | 2018-19<br>Estimated<br>Actual | 2019-20<br>Recommended | Change From<br>FY18-19 Ado<br>to FY19-20 Rec |
|---|-------------------|--------------------|--------------------------------|------------------------|--|
| Salaries and Employee Benefits          | \$ 8,002,087      | \$ 8,244,600       | \$ 8,132,700                   | \$ 8,507,800           | \$ 263,200                                   |
| Services and Supplies                   | 1,062,427         | 950,700            | 1,045,200                      | 867,700                | (83,000)                                     |
| Other Charges                           | 627,527           | 364,700            | 355,100                        | 374,100                | 9,400  |
| Total Operating Expenditures            | 9,692,041         | 9,560,000          | 9,533,000                      | 9,749,600              | 189,600                                      |
| Other Financing Uses                    | 260,594           | 510,000            | 10,000                         | 10,000                 | (500,000)                                    |
| Increases to Fund Balances              | 10,824            | -                  | -                              | -                      | -  |
| Total Expenditures                      | \$ 9,963,460      | \$ 10,070,000      | \$ 9,543,000                   | \$ 9,759,600           | \$ (310,400)                                 |
| <b>Budget By Categories of Revenues</b> |                   |                    |                                |                        |  |
| Fines, Forfeitures, and Penalties       | 13,677            | 11,900             | 13,500                         | 12,900                 | 1,000  |
| Use of Money and Property               | 111,262           | 194,400            | 224,700                        | 199,400                | 5,000  |
| Intergovernmental Revenue               | 2,424,804         | 2,720,000          | 2,643,900                      | 2,643,900              | (76,100)                                     |
| Charges for Services                    | 421,117           | 662,900            | 644,400                        | 597,100                | (65,800)                                     |
| Miscellaneous Revenue                   | 67,299            | 65,000             | 62,000                         | 62,000                 | (3,000)                                      |
| Total Operating Revenues                | 3,038,159         | 3,654,200          | 3,588,500                      | 3,515,300              | (138,900)                                    |
| Other Financing Sources                 | 1,359,300         | 2,022,200          | 2,022,200                      | 1,933,600              | (88,600)                                     |
| Intrafund Expenditure Transfers (-)     | 103,173           | 104,800            | 183,500                        | 105,000                | 200  |
| Decreases to Fund Balances              | 676,662           | 500,000            | -                              | -                      | (500,000)                                    |
| General Fund Contribution               | 4,780,824         | 3,788,800          | 3,748,800                      | 4,205,700              | 416,900                                      |
| Total Revenues                          | \$ 9,958,119      | \$ 10,070,000      | \$ 9,543,000                   | \$ 9,759,600           | \$ (310,400)                                 |

### 2018-19 Anticipated Accomplishments

- Improved the health and safety of department field, clinic, and laboratory staff through enhancements to personal protective equipment, ongoing risk monitoring and mitigation, and procedure and policy revisions.
- Continued to build and strengthen departmental response to Information Technology System cyberattacks and threats, by annual systems review, ongoing staff training, and swift investigation and remediation procedures.
- Finalized the project to improve “wayfinding” measures designed to improve directions and navigation for clients, staff, and visitors at the County Calle Real Campus, partnering with other campus departments to share costs of new signage.
- Began the optimization of the billing module of the OCHIN/Epic Combined Practice Management/Electronic Health Record to provide more efficient billing and faster payment for patient services as a Renew '22 initiative.

# Public Health

## **ADMINISTRATION & SUPPORT BUDGET PROGRAM (CONT'D)**

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### **2019-20 Objectives**

- Develop and implement staff training and mentoring programs to identify and prepare future department leaders. This will assist the department in staff retention and the development of succession plans for key positions.
- Investigate enterprise-wide cloud-based software solutions to improve cost effective work performance while reducing or eliminating redundant data entry or manual tasks.
- Work collaboratively with other County departments to implement Renew '22 e-procurement and e-filing strategies for department contracts and board items.
- Develop and implement additional staff training on security and safety in the workplace, de-escalation training, cultural awareness and diversity, and other important topics to increase staff competencies.

# Public Health

## HEALTH CARE CENTERS BUDGET PROGRAM

Provide preventative, primary, and specialty health care at five Federally Qualified Health Centers and three satellite homeless shelter locations. Ensure access to necessary medical care for adults, children, low-income families, and individuals with special needs.

### Staffing

| Staffing Detail By Budget Program | 2017-18<br>Actual | 2018-19<br>Adopted | 2018-19<br>Estimated<br>Actual | 2019-20<br>Recommended | Change From<br>FY18-19 Ado<br>to FY19-20 Rec |
|-----------------------------------|-------------------|--------------------|--------------------------------|------------------------|--|
| MEDICAL DIRECTOR                  | 1.00              | 0.98               | 0.98                           | 1.00                   | 0.02   |
| STAFF PHYSICIAN SUPV              | 3.80              | 3.80               | 3.80                           | 3.60                   | (0.20)                                       |
| STAFF PHYSICIAN                   | 18.07             | 18.80              | 18.80                          | 19.26                  | 0.46   |
| PHARMACIST SUPV                   | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| PHARMACIST-IN-CHARGE              | 3.00              | 3.00               | 3.00                           | 3.00                   | -  |
| DEPUTY DIRECTOR                   | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| PROGRAM MANAGER                   | 0.17              | 0.12               | 0.12                           | 0.10                   | (0.02)                                       |
| PROJECT MANAGER                   | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| HEALTH SERVICES LAB SUPV          | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| HEALTH CARE PRACTITIONER          | 9.03              | 9.95               | 9.95                           | 11.15                  | 1.20   |
| REGIONAL CLINIC MANAGER           | 3.85              | 4.00               | 4.00                           | 4.00                   | -  |
| PH PERFORM IMPROVE COORD          | 2.76              | 2.71               | 2.71                           | 1.78                   | (0.94)                                       |
| PUBLIC HEALTH NURSE SUPV          | 0.22              | 0.15               | 0.15                           | 0.21                   | 0.06   |
| EDP SYS & PROG ANLST SR           | 0.30              | 0.47               | 0.47                           | 0.05                   | (0.42)                                       |
| STAFF NURSE SUPV                  | 8.00              | 8.00               | 8.00                           | 8.00                   | -  |
| PROGRAM/BUS LDR-GEN               | 0.15              | -                  | -                              | 1.00                   | 1.00   |
| EDP SYS & PROG ANLST              | 0.01              | -                  | -                              | -                      | -  |
| OPERATIONS MANAGER                | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| PUBLIC HEALTH NURSE               | 4.47              | 4.24               | 4.24                           | 4.30                   | 0.06   |
| CLINICAL LAB SCIENTIST SR         | 3.00              | 3.00               | 3.00                           | 3.00                   | -  |
| FINANCIAL OFFICE PRO              | 14.85             | 15.00              | 15.00                          | 15.00                  | -  |
| ADMN OFFICE PRO                   | 40.74             | 44.25              | 44.25                          | 44.25                  | -  |
| STAFF NURSE                       | 18.57             | 20.25              | 20.25                          | 20.15                  | (0.10)                                       |
| NUTRITION SITE SUPV               | 0.68              | -                  | -                              | 0.50                   | 0.50   |
| HEALTH CARE PROGRAM COORDINATOR   | 2.79              | 3.90               | 3.90                           | 3.90                   | -  |
| CLINICAL LAB SCIENTIST            | 0.62              | 1.00               | 1.00                           | 1.00                   | -  |
| NUTRITION SERVICES SUPV           | -                 | 0.80               | 0.80                           | -                      | (0.80)                                       |
| HEALTH EDUCATOR                   | 0.49              | 0.50               | 0.50                           | 0.50                   | -  |
| BEHAVIORAL HEALTH SPECIALIST      | 3.00              | 3.00               | 3.00                           | 4.00                   | 1.00   |
| ADMN OFFICE PRO SR                | 13.01             | 13.97              | 13.97                          | 13.03                  | (0.94)                                       |
| NUTRITIONIST                      | -                 | 1.54               | 1.54                           | -                      | (1.54)                                       |
| REGISTERED DIETITIAN              | 1.13              | -                  | -                              | 1.68                   | 1.68   |
| MEDICAL SOC SVC PRACT             | 0.19              | -                  | -                              | -                      | -  |
| LICENSED VOCATIONAL NURSE         | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| HEALTH EDUC ASSOC                 | 1.50              | 1.50               | 1.50                           | 1.50                   | -  |
| PHARMACY TECHNICIAN               | 9.46              | 9.00               | 9.00                           | 9.00                   | -  |
| MEDICAL ASSISTANT                 | 59.24             | 62.75              | 62.75                          | 62.75                  | -  |
| HEALTH EDUCATION ASST             | 0.15              | -                  | -                              | -                      | -  |
| LABORATORY ASSISTANT              | 7.27              | 7.50               | 7.50                           | 7.50                   | -  |
| HEALTH SERVICES AIDE SR           | 2.19              | 2.10               | 2.10                           | 1.91                   | (0.19)                                       |
| HEALTH SERVICES AIDE              | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| <b>Total</b>                      | <b>240.71</b>     | <b>253.28</b>      | <b>253.28</b>                  | <b>254.11</b>          | <b>0.83</b>                                  |

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

# Public Health

## HEALTH CARE CENTERS BUDGET PROGRAM (CONT'D)

### Revenue & Expenditures

| Budget By Categories of Expenditures    | 2017-18<br>Actual | 2018-19<br>Adopted | 2018-19<br>Estimated<br>Actual | 2019-20<br>Recommended | Change From<br>FY18-19 Ado<br>to FY19-20 Rec |
|---|-------------------|--------------------|--------------------------------|------------------------|--|
| Salaries and Employee Benefits          | \$ 32,515,561     | \$ 32,941,100      | \$ 32,843,100                  | \$ 34,289,900          | \$ 1,348,800                                 |
| Services and Supplies                   | 11,209,161        | 12,306,500         | 13,471,300                     | 14,499,000             | 2,192,500                                    |
| Other Charges                           | 1,737,363         | 2,086,600          | 2,032,100                      | 2,327,700              | 241,100                                      |
| Total Operating Expenditures            | 45,462,085        | 47,334,200         | 48,346,500                     | 51,116,600             | 3,782,400                                    |
| Capital Assets                          | 422,784           | -                  | -                              | 6,600                  | 6,600  |
| Other Financing Uses                    | 455,510           | 410,000            | -                              | 7,500                  | (402,500)                                    |
| Total Expenditures                      | \$ 46,340,379     | \$ 47,744,200      | \$ 48,346,500                  | \$ 51,130,700          | \$ 3,386,500                                 |
| <b>Budget By Categories of Revenues</b> |                   |                    |                                |                        |  |
| Use of Money and Property               | 1,200             | 1,200              | 1,200                          | 1,200                  | -  |
| Intergovernmental Revenue               | 4,021,375         | 3,381,500          | 3,842,300                      | 3,607,600              | 226,100                                      |
| Charges for Services                    | 40,086,584        | 42,638,500         | 42,323,400                     | 45,384,000             | 2,745,500                                    |
| Miscellaneous Revenue                   | 4,194             | 4,000              | 91,200                         | 2,300                  | (1,700)                                      |
| Total Operating Revenues                | 44,113,352        | 46,025,200         | 46,258,100                     | 48,995,100             | 2,969,900                                    |
| Other Financing Sources                 | 199,995           | 214,700            | 247,900                        | 102,000                | (112,700)                                    |
| Decreases to Fund Balances              | 2,027,032         | 1,504,300          | 446,100                        | 1,231,100              | (273,200)                                    |
| General Fund Contribution               | -                 | -                  | 1,394,400                      | 802,500                | 802,500                                      |
| Total Revenues                          | \$ 46,340,379     | \$ 47,744,200      | \$ 48,346,500                  | \$ 51,130,700          | \$ 3,386,500                                 |

### 2018-19 Anticipated Accomplishments

- Completed a successful tri-annual Federal Health Resources and Services Administration (HRSA) Operational Site Visit confirming that the department is in compliance with federal grant tenets for its Federally Qualified Health Center (FQHC) status.
- Developed a successful internal process to capture more 340B savings share on specialty pharmaceuticals in partnership with CenCal Health that will help support the costs of pharmaceuticals for uninsured patients.
- Lead an interdisciplinary team that re-engineered a program to provide sexually transmitted disease (STD) testing and treatment to County residents to reach more infected individuals and help reduce growing STD rates in Santa Barbara County.
- Helped lead the formation of the "Carp Connect" collaborative, bringing together behavioral health provider agencies in the city of Carpinteria and establishing a space for organizations to meet, greet and advise residents on health service alternatives close to home.

### 2019-20 Objectives

- Integrate Adverse Childhood Experience (ACE) screening into patient primary care visits.
- Successfully complete the HRSA "Service Area Competition" (SAC) application for continued Federally Qualified Health Center (FQHC) status and federal funding.
- Continue to solidify Primary Care-Behavioral Health integration infrastructure at all clinic sites.
- Further augment more robust care management and ongoing collaborations with area hospitals around homelessness discharge issues.

# Public Health

## COMMUNITY HEALTH PROGRAMS BUDGET PROGRAM

Provide support, enrollment assistance, and case management to a variety of programs for the uninsured, and for the specific serious health needs of children.

### Staffing

| Staffing Detail By Budget Program | 2017-18<br>Actual | 2018-19<br>Adopted | 2018-19<br>Estimated<br>Actual | 2019-20<br>Recommended | Change From<br>FY18-19 Ado<br>to FY19-20 Rec |
|-----------------------------------|-------------------|--------------------|--------------------------------|------------------------|--|
| MEDICAL DIRECTOR                  | -                 | 0.02               | 0.02                           | -                      | (0.02)                                       |
| STAFF PHYSICIAN                   | 0.47              | 0.20               | 0.20                           | 0.18                   | (0.02)                                       |
| PROGRAM MANAGER                   | 0.37              | 0.72               | 0.72                           | 0.01                   | (0.71)                                       |
| EDP OFFICE AUTO SPEC              | 0.01              | -                  | -                              | -                      | -  |
| PH PERFORM IMPROVE COORD          | 0.24              | 0.29               | 0.29                           | 0.22                   | (0.06)                                       |
| PUBLIC HEALTH NURSE SUPV          | 0.80              | 0.79               | 0.79                           | 0.85                   | 0.06   |
| CCS SUPERVISING THERAPIST         | 3.00              | 3.00               | 3.00                           | 3.00                   | -  |
| OPERATIONS MANAGER                | -                 | -                  | -                              | 0.80                   | 0.80   |
| CCS OCC/PHYS THERAPIST            | 10.14             | 11.00              | 11.00                          | 11.00                  | -  |
| PUBLIC HEALTH NURSE               | 1.16              | 0.75               | 0.75                           | 1.00                   | 0.25   |
| ADMN OFFICE PRO                   | 4.98              | 3.00               | 3.00                           | 3.00                   | -  |
| STAFF NURSE                       | 1.29              | -                  | -                              | -                      | -  |
| ADMN OFFICE PRO SR                | 1.08              | 1.05               | 1.05                           | 0.95                   | (0.10)                                       |
| MEDICAL SOC SVC WKR SR            | 0.09              | -                  | -                              | -                      | -  |
| CCS CASEWORKER                    | 5.06              | 2.00               | 2.00                           | 2.00                   | -  |
| THERAPY ATTENDANT                 | 2.50              | 2.50               | 2.50                           | 2.50                   | -  |
| Total                             | 31.20             | 25.32              | 25.32                          | 25.51                  | 0.19   |

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



# Public Health

## COMMUNITY HEALTH PROGRAMS BUDGET PROGRAM (CONT'D)

### Revenue & Expenditures

| Budget By Categories of Expenditures    | 2017-18<br>Actual | 2018-19<br>Adopted | 2018-19<br>Estimated<br>Actual | 2019-20<br>Recommended | Change From<br>FY18-19 Ado<br>to FY19-20 Rec |
|---|-------------------|--------------------|--------------------------------|------------------------|--|
| Salaries and Employee Benefits          | \$ 4,037,704      | \$ 3,579,700       | \$ 3,608,000                   | \$ 3,621,800           | \$ 42,100                                    |
| Services and Supplies                   | 766,195           | 772,700            | 795,700                        | 574,900                | (197,800)                                    |
| Other Charges                           | 93,898            | 99,800             | 96,400                         | 99,300                 | (500)  |
| Total Operating Expenditures            | 4,897,796         | 4,452,200          | 4,500,100                      | 4,296,000              | (156,200)                                    |
| Other Financing Uses                    | 5,912,125         | 4,934,900          | 4,934,900                      | -                      | (4,934,900)                                  |
| Increases to Fund Balances              | 5,029,873         | 4,194,200          | 5,054,900                      | 430,200                | (3,764,000)                                  |
| Total Expenditures                      | \$ 15,839,794     | \$ 13,581,300      | \$ 14,489,900                  | \$ 4,726,200           | \$ (8,855,100)                               |
| <b>Budget By Categories of Revenues</b> |                   |                    |                                |                        |  |
| Fines, Forfeitures, and Penalties       | 355,639           | 310,200            | 349,500                        | 334,900                | 24,700                                       |
| Use of Money and Property               | 46,330            | 39,300             | 120,100                        | -                      | (39,300)                                     |
| Intergovernmental Revenue               | 3,718,089         | 3,167,300          | 3,283,100                      | 3,359,000              | 191,700                                      |
| Charges for Services                    | 361,592           | 341,300            | 296,300                        | 321,300                | (20,000)                                     |
| Miscellaneous Revenue                   | 4,487,248         | 3,758,800          | 4,489,700                      | 1,000                  | (3,757,800)                                  |
| Total Operating Revenues                | 8,968,897         | 7,616,900          | 8,538,700                      | 4,016,200              | (3,600,700)                                  |
| Other Financing Sources                 | 231,516           | 182,700            | 149,500                        | 50,000                 | (132,700)                                    |
| Decreases to Fund Balances              | 6,562,043         | 5,538,700          | 5,558,700                      | 535,000                | (5,003,700)                                  |
| General Fund Contribution               | 77,338            | 243,000            | 243,000                        | 125,000                | (118,000)                                    |
| Total Revenues                          | \$ 15,839,794     | \$ 13,581,300      | \$ 14,489,900                  | \$ 4,726,200           | \$ (8,855,100)                               |

### 2018-19 Anticipated Accomplishments

- Revised and updated the Indigent Care Program regulations in alignment with changes to the Affordable Care Act and to ensure compliance with the State mandate to provide access to health care services for indigent county residents.
- Provided assistance with the expedited Medi-Cal enrollment an approximate 55 Health Center patients in partnership with the Department of Social Services in order to swiftly connect them with necessary outside specialty care and treatment after diagnosis by a public health clinician.
- Recertified 24 departmental staff as Certified Application Counselors in order to provide enrollment assistance for health coverage options for Health Center patients.

### 2019-20 Objectives

- Continue to explore community health care partnerships to provide health coverage outreach and enrollment materials to those County residents that are uninsured and underinsured.
- Work with other County departments and community agencies to implement outreach and enrollment processes for the Medi-Cal expansion population of undocumented young adults aged 18-25, as recommended in the Governor's Proposed Fiscal Year 2019-20 State Budget.
- Continue to build on efficiencies gained through the partnership with CenCal Health on the Whole Child Model of California Children's Services (CCS) to evaluate the impact on CCS of the Governor's proposal to enroll undocumented young adults aged 18-25 in the Medi-Cal program.

# Public Health

## ***DISEASE PREVENTION & HEALTH PROMOTION BUDGET PROGRAM***

Prevent outbreaks and promote healthy behaviors for the entire community by investigating, monitoring, and testing for communicable diseases. Inform and empower people about nutrition; maternal, child, and family health; chronic diseases; and other health issues.

### Staffing

| Staffing Detail By Budget Program | 2017-18<br>Actual | 2018-19<br>Adopted | 2018-19<br>Estimated<br>Actual | 2019-20<br>Recommended | Change From<br>FY18-19 Ado<br>to FY19-20 Rec |
|-----------------------------------|-------------------|--------------------|--------------------------------|------------------------|--|
| STAFF PHYSICIAN                   | 1.14              | 1.20               | 1.20                           | 0.66                   | (0.54)                                       |
| DEPUTY DIRECTOR                   | 0.86              | 0.92               | 0.92                           | 0.92                   | -  |
| PROGRAM MANAGER                   | 2.16              | 3.16               | 3.16                           | 2.89                   | (0.27)                                       |
| PROJECT MANAGER                   | 0.85              | 1.00               | 1.00                           | 1.00                   | -  |
| PUBLIC HEALTH LAB SUPV            | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| PUBLIC HEALTH NURSE SUPV          | 3.72              | 4.06               | 4.06                           | 3.94                   | (0.12)                                       |
| EDP SYS & PROG ANLST              | 0.03              | 0.02               | 0.02                           | 0.02                   | -  |
| COST ANALYST                      | 0.13              | 0.10               | 0.10                           | 0.13                   | 0.03   |
| OPERATIONS MANAGER                | 0.08              | -                  | -                              | 1.20                   | 1.20   |
| PUBLIC HEALTH NURSE               | 11.55             | 13.51              | 13.51                          | 12.70                  | (0.81)                                       |
| PUBLIC HEALTH MICROB SR           | 0.85              | 1.00               | 1.00                           | 2.00                   | 1.00   |
| ADMN OFFICE PRO                   | 6.93              | 7.25               | 7.25                           | 5.75                   | (1.50)                                       |
| FINANCIAL OFFICE PRO              | 0.04              | 0.05               | 0.05                           | 0.05                   | -  |
| EPIDEMIOLOGIST SR                 | -                 | 1.00               | 1.00                           | 1.00                   | -  |
| COMMUNITY HEALTH NURSE            | 0.60              | 0.60               | 0.60                           | 0.60                   | -  |
| EPIDEMIOLOGIST/BIOSTAT            | 0.54              | 0.50               | 0.50                           | 0.50                   | -  |
| STAFF NURSE                       | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| NUTRITION SITE SUPV               | 3.32              | -                  | -                              | 4.50                   | 4.50   |
| ACCOUNTANT                        | 0.01              | 0.01               | 0.01                           | 0.02                   | 0.01   |
| HEALTH CARE PROGRAM COORDINATOR   | 4.42              | 5.10               | 5.10                           | 4.10                   | (1.00)                                       |
| NUTRITION SERVICES SUPV           | -                 | 3.20               | 3.20                           | -                      | (3.20)                                       |
| PUBLIC HEALTH MICROB              | 2.38              | 2.50               | 2.50                           | 1.50                   | (1.00)                                       |
| HEALTH EDUCATOR                   | 5.39              | 7.50               | 7.50                           | 5.50                   | (2.00)                                       |
| ADMN OFFICE PRO SR                | 4.83              | 3.98               | 3.98                           | 5.02                   | 1.04   |
| NUTRITIONIST                      | -                 | 2.96               | 2.96                           | -                      | (2.96)                                       |
| REGISTERED DIETITIAN              | 2.25              | -                  | -                              | 3.07                   | 3.07   |
| LACTATION CONSULTANT              | 2.48              | 2.60               | 2.60                           | 2.60                   | -  |
| DEGREED NUTRITIONIST              | 0.04              | -                  | -                              | 2.00                   | 2.00   |
| HEALTH EDUC ASSOC                 | 4.85              | 6.00               | 6.00                           | 4.00                   | (2.00)                                       |
| HEALTH EDUCATION ASST SR          | 4.00              | 6.00               | 6.00                           | 4.00                   | (2.00)                                       |
| MEDICAL ASSISTANT                 | 3.01              | 3.50               | 3.50                           | 1.50                   | (2.00)                                       |
| HEALTH EDUCATION ASST             | 15.07             | 14.00              | 14.00                          | 15.75                  | 1.75   |
| LABORATORY ASSISTANT              | 1.00              | 1.00               | 1.00                           | 3.00                   | 2.00   |
| HEALTH SERVICES AIDE SR           | 3.31              | 3.40               | 3.40                           | 3.39                   | (0.01)                                       |
| Total                             | <u>87.87</u>      | <u>98.11</u>       | <u>98.11</u>                   | <u>95.32</u>           | <u>(2.79)</u>                                |

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

# Public Health

## ***DISEASE PREVENTION & HEALTH PROMOTION BUDGET PROGRAM (CONT'D)***

### Revenue & Expenditures

| Budget By Categories of Expenditures    | 2017-18<br>Actual | 2018-19<br>Adopted | 2018-19<br>Estimated<br>Actual | 2019-20<br>Recommended | Change From<br>FY18-19 Ado<br>to FY19-20 Rec |
|---|-------------------|--------------------|--------------------------------|------------------------|--|
| Salaries and Employee Benefits          | \$ 10,335,712     | \$ 12,329,100      | \$ 10,975,300                  | \$ 11,683,000          | \$ (646,100)                                 |
| Services and Supplies                   | 2,407,749         | 2,216,300          | 2,283,600                      | 1,857,900              | (358,400)                                    |
| Other Charges                           | 496,461           | 555,000            | 562,500                        | 594,700                | 39,700                                       |
| Total Operating Expenditures            | 13,239,922        | 15,100,400         | 13,821,400                     | 14,135,600             | (964,800)                                    |
| Capital Assets                          | 10,851            | -                  | 11,600                         | -                      | -  |
| Other Financing Uses                    | 66,610            | 52,600             | 52,600                         | 52,600                 | -  |
| Increases to Fund Balances              | -                 | -                  | 133,200                        | -                      | -  |
| Total Expenditures                      | \$ 13,317,384     | \$ 15,153,000      | \$ 14,018,800                  | \$ 14,188,200          | \$ (964,800)                                 |
| <b>Budget By Categories of Revenues</b> |                   |                    |                                |                        |  |
| Licenses, Permits and Franchises        | 56,151            | 56,500             | 62,800                         | 55,800                 | (700)  |
| Fines, Forfeitures, and Penalties       | 43                | -                  | -                              | -                      | -  |
| Intergovernmental Revenue               | 9,517,356         | 10,206,700         | 10,304,800                     | 10,205,500             | (1,200)                                      |
| Charges for Services                    | 1,297,723         | 1,287,200          | 1,339,600                      | 1,333,300              | 46,100                                       |
| Miscellaneous Revenue                   | 8,474             | 25,300             | 11,000                         | 5,000                  | (20,300)                                     |
| Total Operating Revenues                | 10,879,746        | 11,575,700         | 11,718,200                     | 11,599,600             | 23,900                                       |
| Other Financing Sources                 | 174,000           | 498,800            | 498,800                        | 446,500                | (52,300)                                     |
| Decreases to Fund Balances              | 11,400            | -                  | -                              | -                      | -  |
| General Fund Contribution               | 2,252,238         | 3,078,500          | 1,801,800                      | 2,142,100              | (936,400)                                    |
| Total Revenues                          | \$ 13,317,384     | \$ 15,153,000      | \$ 14,018,800                  | \$ 14,188,200          | \$ (964,800)                                 |

### 2018-19 Anticipated Accomplishments

- Reorganized and integrated operations in the Disease Control and Prevention subdivision to enhance resources and improve client services within the HIV/AIDS and Sexually Transmitted Disease Programs.
- Integrated Adverse Childhood Experiences (ACEs) screening and interventions in home visitation program, in order to build resilience and lessen the impact on families.
- Established operational protocols for Vital Records Program to ensure standardization, continuity of services, and succession planning.
- Received the “Exceptional Ability to Leverage Funding” award from the State by working with community organizations on activities and influencing funding allocations to further nutrition education and obesity prevention goals.

### 2019-20 Objectives

- Update HIV protocols and client services to reflect the California Department of Public Health’s (CDPH) scope of work changes related to the Prevention, Care, and Ryan White Grants.
- Establish an STD community coalition to reduce the incidence of STD’s in Santa Barbara County.
- Complete Title V Needs Assessment which assesses the health and wellbeing of mothers, children, and families in our community.
- Develop and implement strategies to educate the community, particularly youth and pregnant and breastfeeding mothers, on Cannabis and its effect on health.
- Educate the community and work towards the inclusion of banning flavored tobacco in the Tobacco Retail License ordinance.

# Public Health

## **REGULATORY PROGRAMS & EMERGENCY PREPAREDNESS BUDGET PROGRAM**

Protect the health and well-being of the community by controlling environmental hazards and ensuring the highest quality medical care through an integrated and coordinated system of services.

### Staffing

| Staffing Detail By Budget Program | 2017-18<br>Actual | 2018-19<br>Adopted | 2018-19<br>Estimated<br>Actual | 2019-20<br>Recommended | Change From<br>FY18-19 Ado<br>to FY19-20 Rec |
|-----------------------------------|-------------------|--------------------|--------------------------------|------------------------|--|
| DEPUTY DIRECTOR                   | 0.03              | 0.03               | 0.03                           | 0.03                   | -  |
| PROGRAM MANAGER                   | 3.00              | 3.00               | 3.00                           | 3.00                   | -  |
| EDP OFFICE AUTO SPEC              | 0.01              | -                  | -                              | -                      | -  |
| PH PERFORM IMPROVE COORD          | 1.88              | 2.00               | 2.00                           | 2.00                   | -  |
| HAZARD MATERIALS SUPV             | 1.88              | 2.00               | 2.00                           | 2.00                   | -  |
| GEOLOGIST REGISTERED              | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| ENVIRON HEALTH SPEC SUPV          | 2.62              | 2.62               | 2.62                           | 2.62                   | -  |
| BUSINESS MANAGER                  | 0.03              | -                  | -                              | -                      | -  |
| EDP SYS & PROG ANLST              | 0.50              | 0.84               | 0.84                           | 0.54                   | (0.30)                                       |
| COST ANALYST                      | 0.26              | 0.22               | 0.22                           | 0.28                   | 0.06   |
| PUBLIC HEALTH MICROB SR           | 0.15              | -                  | -                              | -                      | -  |
| FINANCIAL OFFICE PRO              | 1.04              | 1.05               | 1.05                           | 1.05                   | -  |
| ADMN OFFICE PRO                   | 7.96              | 8.00               | 8.00                           | 8.00                   | -  |
| HAZ MATERIALS SPEC SR             | 1.88              | 2.00               | 2.00                           | 3.00                   | 1.00   |
| STAFF NURSE SR                    | 0.65              | 1.00               | 1.00                           | -                      | (1.00)                                       |
| EPIDEMIOLOGIST/BIOSTAT            | 0.46              | 0.50               | 0.50                           | 0.50                   | -  |
| ENVIRON HEALTH SPEC SR            | 5.00              | 5.00               | 5.00                           | 5.50                   | 0.50   |
| ACCOUNTANT                        | 1.31              | 1.30               | 1.30                           | 1.25                   | (0.05)                                       |
| DEPT BUS SPEC                     | 0.75              | 0.75               | 0.75                           | 0.75                   | -  |
| HEALTH CARE PROGRAM COORDINATOR   | -                 | -                  | -                              | 1.00                   | 1.00   |
| ENVIRON HEALTH SPEC               | 6.92              | 6.50               | 6.50                           | 9.50                   | 3.00   |
| ADMN OFFICE PRO SR                | 0.01              | -                  | -                              | -                      | -  |
| HAZ MATERIALS SPEC                | 7.92              | 10.00              | 10.00                          | 9.00                   | (1.00)                                       |
| EMERG SVCS PLANNER                | 1.19              | 2.00               | 2.00                           | 1.96                   | (0.04)                                       |
| ENVIRON HEALTH SPEC TR            | 2.08              | 5.00               | 5.00                           | 1.00                   | (4.00)                                       |
| Total                             | <u>48.54</u>      | <u>54.82</u>       | <u>54.82</u>                   | <u>53.99</u>           | <u>(0.83)</u>                                |

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

# Public Health

## REGULATORY PROGRAMS & EMERGENCY PREPAREDNESS BUDGET PROGRAM (CONT'D)

### Revenue & Expenditures

| Budget By Categories of Expenditures    | 2017-18<br>Actual | 2018-19<br>Adopted | 2018-19<br>Estimated<br>Actual | 2019-20<br>Recommended | Change From<br>FY18-19 Ado<br>to FY19-20 Rec |
|---|-------------------|--------------------|--------------------------------|------------------------|--|
| Salaries and Employee Benefits          | \$ 6,689,530      | \$ 7,237,000       | \$ 6,602,300                   | \$ 7,371,400           | \$ 134,400                                   |
| Services and Supplies                   | 1,439,099         | 1,158,000          | 1,103,400                      | 1,059,800              | (98,200)                                     |
| Other Charges                           | 454,841           | 479,700            | 494,700                        | 531,300                | 51,600                                       |
| Total Operating Expenditures            | 8,583,471         | 8,874,700          | 8,200,400                      | 8,962,500              | 87,800                                       |
| Capital Assets                          | 105,254           | -                  | 78,900                         | -                      | -  |
| Other Financing Uses                    | 838,023           | 78,000             | 15,000                         | -                      | (78,000)                                     |
| Intrafund Expenditure Transfers (+)     | 103,173           | 104,800            | 183,500                        | 105,000                | 200  |
| Increases to Fund Balances              | 1,062,356         | 134,400            | 195,500                        | 148,400                | 14,000                                       |
| Total Expenditures                      | \$ 10,692,277     | \$ 9,191,900       | \$ 8,673,300                   | \$ 9,215,900           | \$ 24,000                                    |
| <b>Budget By Categories of Revenues</b> |                   |                    |                                |                        |  |
| Licenses, Permits and Franchises        | 507,808           | 734,700            | 603,700                        | 822,300                | 87,600                                       |
| Fines, Forfeitures, and Penalties       | 135,105           | 81,600             | 97,200                         | 89,300                 | 7,700  |
| Use of Money and Property               | 1,770             | -                  | -                              | -                      | -  |
| Intergovernmental Revenue               | 1,130,444         | 1,236,600          | 1,292,200                      | 1,251,100              | 14,500                                       |
| Charges for Services                    | 5,727,135         | 5,706,900          | 5,775,900                      | 6,664,900              | 958,000                                      |
| Miscellaneous Revenue                   | 17,636            | 18,100             | 40,500                         | 600                    | (17,500)                                     |
| Total Operating Revenues                | 7,519,898         | 7,777,900          | 7,809,500                      | 8,828,200              | 1,050,300                                    |
| Other Financing Sources                 | 1,553,583         | 488,500            | 349,500                        | 12,500                 | (476,000)                                    |
| Intrafund Expenditure Transfers (-)     | 12,174            | 16,100             | 15,400                         | 22,900                 | 6,800  |
| Decreases to Fund Balances              | 1,169,742         | 472,700            | 139,900                        | 204,400                | (268,300)                                    |
| General Fund Contribution               | 436,601           | 436,700            | 359,000                        | 147,900                | (288,800)                                    |
| Total Revenues                          | \$ 10,691,999     | \$ 9,191,900       | \$ 8,673,300                   | \$ 9,215,900           | \$ 24,000                                    |

### 2018-19 Anticipated Accomplishments

- Completed the Environmental Health Services fee study with new fee schedules to take effect in July 2019.
- Finalized the Emergency Medical Service Agency's (EMSA) System consultant report with pending direction from the Board of Supervisors for renegotiation of the ambulance contract.

### 2019-20 Objectives

- Implement the new Environmental Health Services (EHS) fee schedule effective July 1, 2019.
- Develop strategies for improving staffing structures that will support succession planning for the transition of senior staff.
- Renegotiate the American Medical Response (AMR) ambulance contract and refine current EMSA committee structures to ensure stakeholders are able to provide adequate input into the renegotiation/contractual process.
- Address EMSA System consultant report findings related to the agency's function and resiliency. This will entail an exploration of technological systems that support efficient and effective data collection and reporting.
- Complete an EMSA Fee study for the purpose of renegotiating hospital agreements specific to the Stroke, STEMI, and Trauma programs.

# Public Health

## **ANIMAL SERVICES BUDGET PROGRAM**

Establish and maintain a safe and healthy environment between humans and animals. Protect the animal population from the dangers of the street, the wild, disease, and from other potential harm.

### Staffing

| Staffing Detail By Budget Program | 2017-18<br>Actual | 2018-19<br>Adopted | 2018-19<br>Estimated<br>Actual | 2019-20<br>Recommended | Change From<br>FY18-19 Ado<br>to FY19-20 Rec |
|-----------------------------------|-------------------|--------------------|--------------------------------|------------------------|--|
| DEPUTY DIRECTOR                   | 0.03              | 0.05               | 0.05                           | 0.05                   | -  |
| ANIMAL HEALTH & REG DIR           | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| EDP SYS & PROG ANLST              | 0.09              | 0.12               | 0.12                           | 0.10                   | (0.02)                                       |
| COST ANALYST                      | 0.02              | 0.03               | 0.03                           | 0.02                   | (0.01)                                       |
| OPERATIONS MANAGER                | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| FINANCIAL OFFICE PRO              | 0.24              | 0.25               | 0.25                           | 0.26                   | 0.01   |
| ADMN OFFICE PRO                   | 3.81              | 4.00               | 4.00                           | 3.00                   | (1.00)                                       |
| ACCOUNTANT                        | 0.62              | 0.60               | 0.60                           | 0.65                   | 0.05   |
| DEPT BUS SPEC                     | 0.19              | -                  | -                              | -                      | -  |
| COMM OUTRCH CRD ANML HLTH         | 2.00              | 2.00               | 2.00                           | 2.00                   | -  |
| ANIMAL CONTROL OFF SUPV           | 3.35              | 4.00               | 4.00                           | 4.00                   | -  |
| ADMN OFFICE PRO SR                | -                 | -                  | -                              | 1.00                   | 1.00   |
| PUBLIC INFO ASSISTANT             | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| REGISTERED VET TECH               | 1.73              | 2.00               | 2.00                           | 2.00                   | -  |
| ANIMAL CONTROL OFF                | 8.31              | 9.00               | 9.00                           | 9.00                   | -  |
| HEALTH EDUC ASSOC                 | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| ANIMAL SHELTER ATTENDANT          | 10.12             | 11.00              | 11.00                          | 11.00                  | -  |
| Total                             | <u>34.52</u>      | <u>37.05</u>       | <u>37.05</u>                   | <u>37.08</u>           | <u>0.03</u>                                  |

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

# Public Health

## ANIMAL SERVICES BUDGET PROGRAM (CONT'D)

### Revenue & Expenditures

| Budget By Categories of Expenditures    | 2017-18<br>Actual | 2018-19<br>Adopted | 2018-19<br>Estimated<br>Actual | 2019-20<br>Recommended | Change From<br>FY18-19 Ado<br>to FY19-20 Rec |
|---|-------------------|--------------------|--------------------------------|------------------------|--|
| Salaries and Employee Benefits          | \$ 3,881,574      | \$ 4,000,100       | \$ 3,915,000                   | \$ 4,094,600           | \$ 94,500                                    |
| Services and Supplies                   | 1,057,653         | 933,800            | 963,100                        | 969,100                | 35,300                                       |
| Other Charges                           | 548,494           | 589,200            | 597,400                        | 571,500                | (17,700)                                     |
| Total Operating Expenditures            | 5,487,721         | 5,523,100          | 5,475,500                      | 5,635,200              | 112,100                                      |
| Other Financing Uses                    | -                 | 76,700             | -                              | 76,700                 | -  |
| Intrafund Expenditure Transfers (+)     | 20,521            | -                  | -                              | -                      | -  |
| Increases to Fund Balances              | 38,131            | 40,000             | 40,000                         | 42,000                 | 2,000  |
| Total Expenditures                      | \$ 5,546,373      | \$ 5,639,800       | \$ 5,515,500                   | \$ 5,753,900           | \$ 114,100                                   |
| <b>Budget By Categories of Revenues</b> |                   |                    |                                |                        |  |
| Licenses, Permits and Franchises        | 835,033           | 804,000            | 855,000                        | 884,000                | 80,000                                       |
| Fines, Forfeitures, and Penalties       | 4,422             | -                  | 4,000                          | -                      | -  |
| Intergovernmental Revenue               | 1,991             | 2,000              | 2,000                          | 2,100                  | 100  |
| Charges for Services                    | 2,673,214         | 2,729,700          | 2,620,200                      | 2,739,300              | 9,600  |
| Miscellaneous Revenue                   | 127,738           | 16,500             | 24,100                         | 12,400                 | (4,100)                                      |
| Total Operating Revenues                | 3,642,398         | 3,552,200          | 3,505,300                      | 3,637,800              | 85,600                                       |
| Other Financing Sources                 | 297,450           | 482,200            | 481,500                        | 482,200                | -  |
| Decreases to Fund Balances              | 82,331            | 76,700             | -                              | 76,700                 | -  |
| General Fund Contribution               | 1,528,700         | 1,528,700          | 1,528,700                      | 1,557,200              | 28,500                                       |
| Total Revenues                          | \$ 5,550,879      | \$ 5,639,800       | \$ 5,515,500                   | \$ 5,753,900           | \$ 114,100                                   |

### 2018-19 Anticipated Accomplishments

- Developed and implemented new approaches to the volunteer program to increase utilization of volunteer services.
- Evaluated and implemented new processes for follow up on rabies certificates provided by veterinarians to increase dog license compliance county-wide.
- Submitted a competitive proposal to the City of Santa Maria for the purposes of retaining shelter services.

### 2019-20 Objectives

- Review and identify process improvement opportunities to streamline medical services and reduce cost.
- Evaluate and prioritize opportunities to expand volunteer services and partnerships with nonprofit organizations.
- Maximize the utilization of the Animal Services Chameleon database to ensure accurate data is available for programmatic decision-making.

