

Public Health
RECOMMENDED BUDGET • FY 2021-22

MISSION

The mission of the County of El Dorado Health and Human Services Agency Public Health Department is to promote the health and safety of people and the communities of El Dorado County. The Public Health Department (PHD) provides leadership and expertise in the areas of prevention, health care access, information sharing, collaboration with community partners, health and safety education, and direct client services aimed at promoting individual and family health and wellness particularly for at-risk, underserved, and uninsured populations.

The Department provides these services in a caring, professional, and fiscally responsible way, maximizing the resources available.

DEPARTMENT BUDGET SUMMARY

DEPT : 54 PUBLIC HEALTH

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	50,452	115,000	115,000	0
Fines & Penalties	325,508	325,500	25,500	(300,000)
Rev Use Money/Prop	126,157	93,050	93,050	0
IG Rev - State	1,658,358	1,834,072	1,834,072	0
IG Rev - Federal	2,429,060	5,168,916	8,035,591	2,866,675
Other Gov Agency	288,041	893,497	643,497	(250,000)
Service Charges	708,039	1,340,338	445,806	(894,532)
Miscellaneous Rev	28,608	21,625	26,934	5,309
Other Fin Sources	9,730,648	10,525,581	10,254,493	(271,088)
Residual Equity	17	1	0	(1)
Fund Balance	0	10,304,082	8,004,346	(2,299,736)
Total Revenue	15,344,888	30,621,662	29,478,289	(1,143,373)
Salaries & Benefits	6,031,576	7,495,598	8,235,679	740,081
Services & Supplies	5,237,535	9,255,486	10,928,678	1,673,192
Other Charges	2,068,363	2,610,204	2,699,121	88,917
Fixed Assets	0	0	340,000	340,000
Other Fin Uses	1,742,702	876,387	773,274	(103,113)
Residual Equity Xfer	793,266	2	0	(2)
Intrafund Transfers	423,170	545,869	690,383	144,514
Intrafund Abatement	(394,325)	(545,869)	(690,383)	(144,514)
Contingency	0	10,383,985	6,501,537	(3,882,448)
Total Appropriations	15,902,287	30,621,662	29,478,289	(1,143,373)
FUND 1109 PUBLIC HEALTH TOTAL	557,399	0	0	0

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MAJOR BUDGET CHANGES

Revenue

Fine & Penalties

(\$300,000) Decrease in Court Fines due to the transfer of the Emergency Medical Services Special Revenue fund to the Chief Administrative Office.

Federal Intergovernmental

(\$652,654) Decrease in FEMA Federal revenue for response to the coronavirus pandemic that was FEMA reimbursement eligible in FY 2020-21.

\$3,849,488 Increase in Other Federal revenue from the Epidemiology and Laboratory Capacity (ELC) for Enhancing Detection Grant.

(\$92,097) Decrease in Other Federal revenue from reduced Maternal, Child and Adolescent funding.

(238,062) Decrease in revenues from the Federal Medicaid program, operated in California counties as the Medi-Cal program, due to decreased Maternal, Child and Adolescent Medi-Cal Funding.

Other Governmental Agencies

(\$250,000) Decrease in Other Governmental Agency Revenue from First 5 for the Community HUB program that ended in FY 2020-21.

Charges for Service

(\$895,236) Decrease in Interfund Transfers In for CARES funding that was received in FY 2020-21.

\$704 Increase in Interfund Transfers In for the charges for Public Health Nurses providing services for Social Services.

Miscellaneous Revenue

\$5,309 Increase for Epinephrine (Epi) pen reimbursement (match with expenditures).

Other Financing Sources

(\$550,000) Decrease in Operating Transfers In due to end of transfer from Behavioral Health Mental Health Service Act (MHSA) Innovation Fund for the Community HUB program based on the MHSA Plan.

\$149,496 Increase to General Fund Contribution due to the Jail and Juvenile Hall Medical Contract annual increase.

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\$233,492	Increase to General Fund Contribution for County Medical Services Program (CMSP) participation fee (the fee has been waived for several years, but decision will not be made until a later date).
\$7,007	Increase in Operating Transfers In from 1991 Public Health (PH) Realignment Vehicle License Fee revenue (\$33,607) and decrease to Sales Tax revenue (\$26,600).
(\$111,083)	Increase in transfer of PH Realignment to the Multipurpose Senior Services Program (MSSP) (\$20,103), Accreditation (\$12,787) and decrease in transfer to the Tobacco Use Prevention Programs (TUPP) (\$143,973).

Fund Balance

(\$1,963,000)	Net decrease in projected Fund Balance related to Public Health Realignment due to use in FY 2020-21.
(\$17,419)	Decrease in projected Tobacco Settlement Fund Balance.
(\$323,997)	Decrease in Fund Balance due to the transfer of the Emergency Medical Services Special Revenue fund (EMSA) to the Chief Administrative Office.
\$367	Increase in projected Public Health Accreditation Fund Balance.
\$4,313	Increases in projected Fund Balance for several smaller programs.

Appropriations

Salaries and Benefits

(\$911,749)	Decrease in Salaries and Benefits due to the end of the Community Hubs MHSAs Innovation funded project ending in FY 2020-21.
\$249,500	Increase in Salaries and Benefits for the addition of the Director of Public Health position, as approved by the Board on May 4, 2021.
\$617,988	Increase in Salaries and Benefits due to the addition of 8.0 FTE positions, funded by the ELC Enhancing Detection grant.
\$260,855	Increase in Temporary Employees to address the coronavirus pandemic public health emergency.
\$617,230	Increase in Salaries and Benefits to accommodate the potential increased cost of the continued response to the coronavirus pandemic, including the potential need for disaster service workers.
\$40,000	Increase in Standby Pay based on past year trend during the coronavirus pandemic public health emergency.

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(\$133,743) Decrease in Workers' Compensation charge, recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Services and Supplies

\$26,182 Increase in General Liability Insurance Premium expense, as departmental charges are resuming after a rate holiday in FY 2020-21.

\$41,187 Increase in Additional Liability Insurance Premium due to malpractice insurance premiums that have risen in the past two years and will continue to increase in FY 2021-22 per Risk Management.

\$1,538,001 Increase to Professional and Specialized Services due to ELC Enhancing Detection grant contracts (\$1,581,001) offset by a decrease in County Medical Services Program (CMSP) (\$43,000) contracts.

(\$148,321) Decrease in Medical, Dental Lab Services due to transfer of Emergency Medical Services Special Revenue (EMSA) fund to the Chief Administrative Office (\$300,000) and increase to Jail and Juvenile Hall medical contract with Wellpath, formerly California Forensic Medical Group (CFMG) (\$151,679).

\$116,087 Increase to Special Department Expense due to County Medical Services Program (CMSP) participation fee that was waived previous years.

\$145,699 Increase in Special Projects for Car Seat Restraint Program (\$4,420) and County Medical Services Program grant (\$141,279).

(\$24,100) Decrease in Travel and Training expenses due to closure of Community HUB program.

(\$21,543) Decrease in operating expenses to align budget with actuals: Telephone (\$3,000), Office Expense (\$800), Books, (\$500) Printing (\$100), and Minor Computer Equipment (\$17,143).

Other Charges

\$104,144 Net increase in Support and Care of Persons expense in the Public Health Nursing programs (\$63,144), ELC Enhancing Detection Program (\$26,000), and Accreditation (\$15,000).

(\$106) Decrease to Ancillary Services to align budget to actuals.

(\$15,121) Decrease in Interfund Transfers Out primarily due to a decrease in Cost Allocation Plan charges (\$45,227), the Indirect Cost Rate (ICR) charge from HHSA Administration and Finance Department (\$58,879), and charges for Central Services' Mail, Stores, and Facilities services (\$1,472).

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Fixed Asset

\$340,000 Increase to purchase and outfit a Lab/Vaccine Vehicle paid by the ELC Enhancing Detection Program Grant.

Other Financing Uses

(\$119,113) Decrease in Operating Transfers Out primarily to the Accreditation and Tobacco Use Prevention Program (TUPP) programs.

(\$24,000) Decrease in Operating Transfers Out due to the Communicable Disease (CD) Infectious Disease Grant ending and the transfer to Environmental Management no longer funded.

\$40,000 Increase in Operating Transfers Out to the ACO fund for deferred maintenance.

Intrafund Transfer

\$144,514 Increase in Intrafund transfers to other Public Health organization codes primarily due to the addition to the Director of Public Health position.

Intrafund Transfer Abatement

(\$144,514) Increase in Intrafund Transfer Abatements due to the increase in Intrafund Transfers identified above.

Contingency

(\$3,454,743) Decrease in Contingency due to a projected increase in the use of PH Realignment Fund Balance for program activities.

(\$323,996) Decrease due to the transfer of EMS Emergency Medical Services Special Revenue Fund (EMSA) to the Chief Administrative Office.

(\$103,709) Decrease due to a projected increase in the use of fund balances for program activities: (\$46,290) MAA Sub Fund, (\$57,419) TUPP Sub Fund.

PROGRAM SUMMARIES

Public Health (PH) Administration

Provides programmatic administrative support to the Public Health Department (which manages approximately 30 programs), and primarily addresses the areas of policies and procedures and accreditation. Revenues include use of Realignment to assist programs within Public Health Realignment and for programs within their own subfund that have non-billable administrative costs.

COVID-19 ELC Enhancing Detection Program

These new grants are intended to provide critical resources to local health departments in support of a broad range of COVID-19/SARS-CoV-2 testing and epidemiologic surveillance related activities, including the establishment of modernized public health surveillance systems. The funds will support the

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Public Health response to the Coronavirus Pandemic and lay the foundation for the future of Public Health surveillance. At this time, grants will continue through July 31, 2023.

COVID-19 Emergency Response Grant (CERG)

The CERG grant was awarded by the County Medical Services Program Governing Board for CMSP participating counties. The project is intended to serve specific low-income population groups that are identified as most at risk of COVID-19 conditions based upon current data on risk and need. The grant will fund costs incurred due to the pandemic including expenses for personal protective equipment, healthcare equipment, supportive quarantine services for the at risk homeless population, and additional staffing needed for emergency response. The funds will be available through January 14, 2022.

Communicable Disease (CD), Vital Stats

Programs address communicable disease prevention; provide basic clinical services, surveillance and control; and provide vital statistics and health information collection, analysis, and reporting. Revenues for these programs include PH Realignment, health fees, state funding, and federal funding.

Community Nursing

The Public Health nurses and associated staff provide community/school-based skilled early intervention and case management services designed to improve health outcomes, reduce disease incidence, and protect the public from vaccine preventable illness with special emphasis on women of child bearing age and medically fragile children. In addition, the Public Health Nurses provide direct support to preparedness and communicable disease areas related to mitigation efforts as appropriate. These activities are accomplished through administration of the following core programs: Maternal, Child, Adolescent Health (MCAH); California Children Services (CCS); Healthy Families; Child Health and Disability Prevention (CHDP); the Early Periodic Screening, Diagnosis, and Treatment (EPSDT, a State and Federal mandate of Medi-Cal), Health Care for Children in Foster Care, Child Lead Poisoning Prevention Program, High Risk CPS Intervention and Immunization campaigns. Extra help funding is for public health nursing staff to assist with seasonal flu clinics and to assist with the CHDP program. The General Fund contribution reflects a required County match for the CCS and Healthy Families programs. Revenues in these programs include PH Realignment, Social Services Realignment, Mental Health Services Act (MHSA) Innovation Fund, First 5, Probation AB 109 Realignment, County General Fund (required match), Health Fees, transfer from Human Services, and State and Federal funding.

Multipurpose Senior Services Program (MSSP)

The Multipurpose Senior Services Program (MSSP) prevents premature institutionalization by offering comprehensive physical and psychosocial assessments and provides ongoing case management services. Revenues in this program come from the State, Federal and Public Health Realignment. The Board approved the transfer of this program back to the State on April 6, 2021. It is anticipated that the transfer will occur effective July 1, 2021. Staff will adjust revenue and appropriations for this program in the Adopted Budget.

AIDS and HIV Programs

These programs provide for surveillance and testing activities related to AIDS and HIV, as well as services and assistance, such as housing and case management, to persons affected by HIV. Revenues in these programs come from State and Federal funding for AIDS/HIV and PH Realignment.

Public Health Laboratory/Local Enforcement Agency

Public Health uses a contracted Laboratory for any needed services. Local Enforcement Agency (LEA) responsibilities are mandated under the Public Resources Code and involve enforcement of State solid waste laws (currently primarily through contracted services). Revenue in this program comes from health fees, the State, transfers from various County departments for services, and PH Realignment.

Institutional Care Programs

This program is offered through the Sheriff's Office and Probation Department, while the contract is held within the Public Health Department. The Institutional medical care program provides medical services for the inmate/ward populations at the County adult and juvenile detention facilities through a contract with Wellpath, formerly California Forensic Medical Group. The General Fund contribution reflects General Fund support for detention medical services in the jail and juvenile hall. Revenue in this program includes County General Fund, Probation AB 109 Realignment, and state and local program Realignment (SLPR) match.

Women Infants and Children (WIC)

The Supplemental Food Program for Women, Infants and Children (WIC) serves low to moderate-income pregnant, breastfeeding, and postpartum women, and infants/children up to age 5 who are at nutritional risk. The program offers nutrition education, breastfeeding support and food vouchers. Revenue in this program includes Federal funding and PH Realignment.

Tobacco Settlement Programs

Discretionary funds are made available through the County's allocation from the State's Tobacco Settlement Agreement and following prior Board direction are designated for capital improvement projects for health programs.

Health Promotions

Public Health supports a variety of health promotion programs and targeted services. Included are outreach and enrollment services to identify and provide health insurance options, particularly for uninsured/underinsured children; focused nutrition education interventions, particularly for the people eligible for Supplemental Nutrition Assistance Program (SNAP); assessment and assistance to connect individuals with appropriate health care services; programs aimed at increasing child safety through the proper use of car seats and safety helmets; and other aligned services. Responsibilities also include evaluation and development of health promotion strategies to prevent chronic disease and improve health outcomes for general and targeted populations (including indigent, institutionalized, and CMSP populations) and administration of domestic violence prevention and response contracts. Revenues in these programs include marriage license fees, court fines, and federal funding.

Tobacco Use Prevention Program (TUPP) and Oral Health Program

This program provides services targeted at tobacco use prevention and cessation, and improvement of oral health. Revenues in these programs come from State tobacco funds available through AB 75, Proposition 56 (Tobacco Tax Act) and Realignment funds.

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FUTURE/PENDING ISSUES

South Lake Tahoe Facility

In coordination with County Facilities, HHSA is in the process of creating a South Lake Tahoe (SLT) HHSA campus. The first step was to purchase a building that required capital improvements known as the Sandy Way project. The Sandy Way building will allow for improved utilization of space for both staff and clients. HHSA and Facilities are currently assessing the potential of alternative facilities in the South Lake Tahoe area that might offer a more affordable option than rebuilding or rehabilitating the El Dorado Center. Once alternatives are identified and the associated costs are estimated, HHSA and Facilities will return to the Board with options for consideration.

Coronavirus Pandemic Response

The County's response to the coronavirus pandemic has become a budgetary concern due to a potential increased use of Public Health Realignment as FEMA reimbursement is unlikely for Public Health services the federal government views as funded by other federal and state resources. The response to the pandemic has resulted in costs for staffing the Emergency Operations Center, testing, contract tracing, vaccinations, and case investigations, totaling an estimated \$2.3 million in additional realignment use in FY 2020-21. It is uncertain how long it will be necessary for Public Health to respond. The ELC Enhancing Detection Grants will aid in funding this response. It is anticipated that additional revenue will be available to fund this response; however the amounts and allowable activities are unknown at this time. The Department continues to monitor possible revenue streams and potential impacts to Public Health Realignment Fund Balance.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Other Revenues	Use of Realignment	General Fund Contribution	Staffing
Public Health Admin	\$ 5,732,228	\$ 5,659,930	\$ 72,298	\$ -	2.35
ELC Grants	\$ 4,030,162	\$ 3,849,488	\$ 180,674	\$ -	13.60
Accreditation	\$ 133,156	\$ 120,369	\$ 12,787		0.10
Communicable Disease, Vital Stats	\$ 4,926,975	\$ 2,278,254	\$ 2,648,721	\$ -	6.30
Community Nursing	\$ 4,741,635	\$ 2,606,393	\$ 1,670,690	\$ 464,552	24.95
Multipurpose Senior Services Program (MSSP)	\$ 514,513	\$ 322,094	\$ 192,419	\$ -	2.90
AIDS & HIV Programs	\$ 17,405	\$ 12,416	\$ 4,989	\$ -	0.10
Public Health Laboratory	\$ 116,257	\$ 93,440	\$ 22,817	\$ -	0.05
Institutional Care Program	\$ 4,642,791	\$ 250,000	\$ -	\$ 4,392,791	-
Women Infants & Children (WIC)	\$ 1,003,131	\$ 834,006	\$ 169,125	\$ -	7.50
Tobacco Programs	\$ 1,516,470	\$ 1,516,470	\$ -	\$ -	-
Health Promotions	\$ 661,674	\$ 624,197	\$ 37,477	\$ -	2.10
County Medical Services Program (CMSP)	\$ 958,794	\$ 613,497	\$ 111,805	\$ 233,492	0.90
Tobacco Use Prevention	\$ 483,098	\$ 343,441	\$ 139,657	\$ -	2.50
Total	\$ 29,478,289	\$ 19,123,995	\$ 5,263,459	\$ 5,090,835	63.35

STAFFING TREND

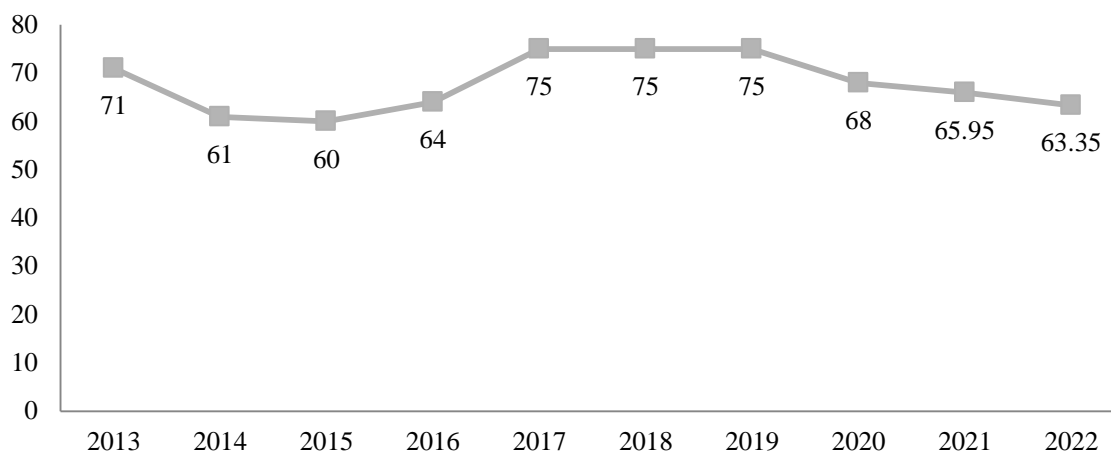
The recommended staff allocation for FY 2021-22 is 63.35 FTEs. This is a net reduction of 2.6 FTEs when compared to the FY 2020-21 Adopted Budget. On May 4, 2021, the Board approved the addition of 1.0 FTE Director of Public Health to the Department. The Recommended Budget includes the deletion of 0.6 FTE vacant Nutritionist and 1.0 FTE vacant Program Assistant positions in the Women, Infants, and Children (WIC) Program all of which are unfunded.

The Recommended Budget also includes the deletion of 5.0 FTE Community Health Advocate, 4.0 FTE Public Health Nurse I/II, and 1.0 FTE Public Health Nurse Supervisor allocation associated with the Community Hubs program that was funded by MHSA Innovation funding and ends on June 30, 2021. All but 2.0 FTE Community Health Advocate positions are vacant. The Board approved a reduction in force for these positions on April 14, 2021. The Library Services Department has requested 3.0 FTE Community Health Advocate positions that have been included in the Recommended Budget to continue the Community Hubs Program. HHSA and Human Resources are working with the employees impacted by the reduction in force, to find alternate positions before July 1, 2021; ideally the incumbents would fill the Community Health Advocate positions in the Library.

On March 16, 2021, the Board approved the ELC Enhancing Detection Grant spending plan. As a result of this funding, the Recommended Budget includes the addition of 4.0 FTE Public Health Nurse I/II, 1.0 FTE Community Health Advocate, 1.0 FTE Program Assistant, 1.0 FTE Public Health Nurse Supervisor, and a 1.0 FTE Administrative Analyst I/II.

One vacant Medical Office Assistant I/II allocation was alternately filled during FY 2020-21 with a Sr. Office Assistant due to changing programmatic needs. The Recommended Budget revises the allocation to match the current classification of the allocation.

As described above, the addition of the Director of Public Health added 1.0 FTE, the end of the Community Hubs program deleted 10.0 FTE, the deletion of unfunded allocations in the WIC program deleted 1.6 FTE, and the ELC Enhancing Detection Grant added 8.0 FTE. There are 50.9 FTEs located on the West Slope and 12.45 FTEs located in South Lake Tahoe.



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The Budget for the Public Health Department is recommended at \$29,478,289. This is a decrease of \$1,143,373 (4%) when compared to the FY 2020-21 Adopted Budget. The General Fund provides 17.3% of the funding for the Public Health Department.

The total General Fund contribution to the Public Health Department is \$5,090,835, which is an increase of \$382,988 (8.1%) when compared to the FY 2020-21 Adopted Budget. This increase is attributed to an increase in the Jail and Juvenile Hall medical contract with Wellpath. The Recommended Budget for FY 2021-22 for Jail Medical costs is \$4,642,791, which includes an increase of 3.6% to the base rate.

The Recommended Budget includes a General Fund contribution for the County Medical Services Program (CMSP) participation fee of \$233,492. As in prior years, it is anticipated this fee will be waived in late May or early June, after the Recommended Budget is finalized. Should CMSP opt to not collect this fee, this General Fund Contribution of \$233,492 will be removed in the Adopted Budget.

The Public Health Department is also funded by 1991 and 2011 Realignment. Realignment funding provides \$5,263,459 (18%) of the funding for the Department, and is increased by \$1,498,750 (39.8%) when compared to the FY 2020-21 Adopted Budget.

CAO Adjustments

No CAO adjustments are recommended.

Sources and Uses of Funds

The Public Health Department is funded primarily by state and federal revenue streams, 1991 Public Health Realignment, General Fund and Public Health Fund Balance Revenue. Mental Health Services Act (MHSA) funding for the Community Hub program ended during FY 2020-21 and the EMS funds moved to the CAO Emergency Medical Services and Preparedness Division in FY 2020-21.

Revenue is decreased by approximately \$1,143,373 in the following programmatic areas:

Program Area	Revenue Change
Public Health Admin	\$ (3,387,077)
ELC Grants	\$ 4,030,162
Accreditation	\$ 13,154
Communicable Disease/Vital Stats	\$ (273,676)
Community Nursing	\$ (1,480,549)
Multipurpose Senior Services Program (MSSP)	\$ 20,103
AIDS & HIV Programs	\$ 887
Public Health Laboratory	\$ 743
Institutional Care Program	\$ 149,496
EMS	\$ (623,998)
Women Infants & Children (WIC)	\$ 14,274
Tobacco Settlement	\$ (17,419)
Health Promotions	\$ 25,203
County Medical Svs. Prgm (CMSP)	\$ 529,297
Tobacco Use Prevention	\$ (143,973)
Total	\$ (1,143,373)

The chart below summarizes budgeted changes in Fund Balance in FY 2021-22:

Program	FY 2021-22 Beg. Fund Balance	Budgeted Use of Fund Balance	FY 2021-22 Ending Fund Balance
PH Admin	\$ 6,502,483	\$ 1,267,416	\$ 5,235,067
Medi-Cal Admin (MAA-SRF)	\$ 117,369	\$ 117,369	\$ -
MSSP	\$ 722	\$ 722	\$ -
Tobacco Settlement	\$ 1,347,470	\$ 81,000	\$ 1,266,470
Car Seat Restraint	\$ 25,957	\$ 25,957	\$ -
Bicycle Helmets	\$ 3	\$ 3	\$ -
Tobacco Use Prevention	\$ 10,342	\$ 10,342	\$ -
Total	\$ 8,004,346	\$ 1,502,809	\$ 6,501,537