

Public Health
RECOMMENDED BUDGET • FY 2023-24

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

Description	FY 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	47,748	115,000	115,000	0
Fines & Penalties	8,774	25,500	25,500	0
Rev Use Money/Prop	(347,357)	92,050	93,050	1,000
IG Rev - State	1,671,782	2,780,941	2,492,573	(288,368)
IG Rev - Federal	4,237,074	7,403,703	7,077,202	(326,501)
Other Gov Agency	216,609	30,000	30,000	0
Service Charges	346,515	413,322	434,928	21,606
Miscellaneous Rev	21,591	26,934	22,000	(4,934)
Other Fin Sources	10,686,928	13,363,107	8,556,742	(4,806,365)
Residual Equity	0	109,401	109,401	0
Fund Balance	0	12,866,852	12,866,852	0
Total Revenue	16,889,663	37,226,810	31,823,248	(5,403,562)
Salaries & Benefits	6,380,665	9,456,134	8,978,900	(477,234)
Services & Supplies	6,719,789	8,136,000	4,567,996	(3,568,004)
Other Charges	2,040,754	2,456,011	2,828,852	372,841
Fixed Assets	17,512	250,000	350,600	100,600
Other Fin Uses	191,108	2,313,241	1,206,623	(1,106,618)
Residual Equity Xfer	0	109,401	109,401	0
Intrafund Transfers	402,330	355,077	510,117	155,040
Intrafund Abatement	(402,330)	(355,077)	(510,117)	(155,040)
Contingency	0	14,506,023	13,780,876	(725,147)
Total Appropriations	15,349,829	37,226,810	31,823,248	(5,403,562)
FUND 1109 PUBLIC HEALTH TOTAL	(1,539,834)	0	0	0

MAJOR BUDGET CHANGES

Revenue

Revenue Use of Money/Property

\$1,000 Increase in projected Interest Revenue to align budget with actual revenue.

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State Intergovernmental

(\$288,368) Decrease in state funding primarily due to pandemic-related funding that is not continued into FY 2023-24.

Federal Intergovernmental

(\$326,501) Decrease in federal funding primarily due to pandemic-related funding that is not continued into FY 2023-24.

Charges for Service

\$21,606 Increase in Vital Statistics and Lab services fee revenue to align budget with actual revenues.

Miscellaneous Revenue

\$5,000 Increase in Vital Records Improvement Projects Trust funding to align budget with actual revenues.

(\$9,934) Decrease in Health Fee revenue for immunization services to align budget with actual revenues.

Other Financing Sources

(\$1,429,735) Decrease in Operating Transfers In of Public Health Realignment revenue to recognize excess fund balance from the prior year.

\$1,573,740 Increase in Operating Transfers In from the General Fund for American Rescue Plan Act (ARPA) Funds that are designated for Public Health.

(\$4,856,113) Decrease in Operating Transfers In from the General Fund and Community Corrections Realignment Fund (AB 109) due to moving the Jail Institutional Care Medical expenses from Public Health to the Sheriff's Office to increase oversight of the contract administration, with the Sheriff's Office monitoring services and contract expenses.

(\$94,257) Decrease in Operating Transfers In from Public Health Special Revenue Funds primarily due to a decrease in Tobacco Use Prevention Program funding.

Appropriations

Salaries and Benefits

(\$276,753) Decrease in Salaries and Benefits primarily due to removing pandemic-funded temporary position costs from the prior year.

(\$200,481) Decrease in CalPERS Unfunded Actuarial Liability (PERS UAL) and Worker's Compensation costs.

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Services and Supplies

- (\$4,856,113) Decrease due to the Institutional Care Medical Contract moving from Public Health to the Sheriff's Office with the FY 2023-24 Recommended Budget.
- \$1,347,123 Increase in Services and Supplies due to American Rescue Plan Act funded pandemic mitigation, including nursing and epidemiologist contracts, vaccine clinic space, facility upgrades and expansion, including security system upgrades carried over from FY 2022-23 in the event the projects are not completed prior to the beginning of the fiscal year.
- (\$59,014) Decrease in Services and Supplies across multiple objects and programs to align budget with actuals.

Other Charges

- \$249,857 Increase in Interfund transfers primarily due to the HHS Indirect Cost Rate that recoups the appropriate share of costs from Public Health.
- \$122,984 Increase in Other Charges primarily due to California Children's Services (CCS) client costs that are partially offset by other savings in ancillary services and expenses.

Fixed Asset

- \$100,600 Increase in Fixed Assets for the Spring Street Security Camera Project that was approved by the Board, but not completed in FY 2022-23 and is being carried over into FY 2023-24.

Other Financing Uses

- (\$1,106,618) Decrease in Operating Transfer Out primarily related to the use of Public Health funding to purchase the new Tahoe Facility in South Lake Tahoe during FY 2022-23.

Intrafund Transfers

- \$155,040 Increase in Intrafund Transfers across the Public Health programs primarily to recover Public Health administration costs across the various programs.

Intrafund Abatements

- (\$155,040) Increase in Intrafund Abatements across Public Health programs primarily due to recovering Public Health administration costs across the various programs.

Contingency

- (\$1,566,147) Decrease in Contingency primarily due to the increased use of Public Health Realignment for program operations as pandemic-related other funding begins to expire.
- \$841,000 Increase in Contingency related to Tobacco Settlement funding that is not programmed for use in FY 2023-24.

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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 the use of Realignment to assist programs within Public Health Realignment and for programs that have non-billable administrative costs.

COVID-19 Epidemiology and Laboratory Capacity Enhancing Detection Program

The grants are intended to provide critical resources to local health departments in support of building their infrastructure so they can appropriately respond to communicable disease events in the future. This includes enhancing and developing the workforce, improving surveillance systems and databases, and supporting community partners in a coordinated response. The funds will support the Public Health response and recovery from the Coronavirus Pandemic and lay the foundation for the future of Public Health response. At this time, grants will continue through July 31, 2024.

Communicable Disease (CD), Vital Stats

Programs address communicable disease surveillance, prevention, and education and control. This includes limited clinical services, vital statistics and health information collection, analysis and reporting. The Communicable Disease Unit is also responsible for the pandemic response and recovery including providing vaccines to the community. 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 illnesses with special emphasis on women of childbearing 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 the administration of the following core programs: Maternal, Child, Adolescent Health (MCAH); California Children's 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, First 5, Probation AB 109 Realignment, County General Fund (required match), Health Fees, transfer from Human Services, and State and Federal funding.

HIV and AIDS Programs

These programs provide for surveillance and testing activities related to HIV and AIDS, 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 HIV/AIDS 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.

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 five 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 the 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 the 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 the 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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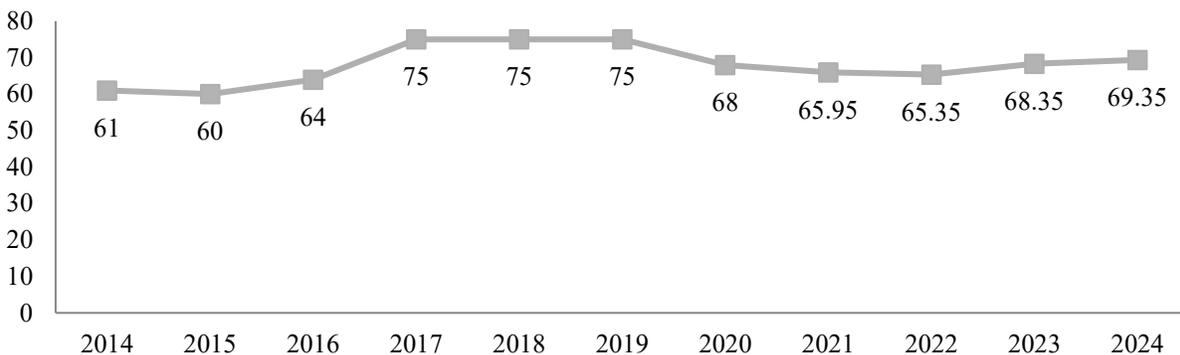
BUDGET SUMMARY BY PROGRAM

	Appropriations	Other Revenues	Use of Realignment	General Fund Contribution	Staffing
Public Health Admin	\$ 12,861,811	\$ 12,818,623	\$ 43,188		1.00
ELC Grants & ARPA Grants	\$ 4,655,636	\$ 4,592,013	\$ 63,623		17.60
County ARPA	\$ 2,062,390	\$ 2,062,390			1.00
MAA SRF (Accreditation)	\$ 109,401	\$ 109,401			
Communicable Disease, Vital Stats	\$ 1,306,510	\$ 165,202	\$ 1,141,308		8.40
Community Nursing	\$ 6,586,852	\$ 4,379,376	\$ 2,207,476	\$ 464,552	26.75
Multipurpose Senior Services Program (MSSP)	\$ 25,000	\$ 500	\$ 24,500		1.00
AIDS & HIV Programs	\$ 12,616	\$ 12,416	\$ 200		
Public Health Laboratory	\$ 125,850	\$ 106,300	\$ 19,550		
Institutional Care Program					
Women Infants & Children (WIC)	\$ 1,191,770	\$ 894,508	\$ 297,262		8.60
Tobacco Programs	\$ 1,784,155	\$ 1,784,155			
Health Promotions	\$ 359,417	\$ 331,216	\$ 28,201		1.00
County Medical Services Program (CMSP)	\$ -				
Tobacco Use Prevention	\$ 741,840	\$ 610,337	\$ 131,503		4.00
Total	\$ 31,823,248	\$ 27,866,437	\$ 3,956,811	\$ 464,552	69.35

STAFFING TREND

The recommended staff allocation for FY 2023-24 is 69.35 FTEs. This is a net increase of 1.0 FTE when compared to the FY 2022-23 Adopted Budget. On October 25, 2022, the Board approved the addition of 1.0 FTE Health Educator allocation to the Department.

During FY 2022-23, one vacant Medical Office Assistant I/II allocation was alternately filled with a Sr. Office Assistant and one vacant Nutrition Services Supervisor allocation was alternately filled with a Nutritionist due to changing programmatic needs. The Recommended Budget revises the allocation to match the current classification of the allocation.



RECOMMENDED BUDGET

The Budget for the Public Health Department is recommended at \$31,823,248. This is a decrease of \$5,403,562 (14.5%) when compared to the FY 2022-23 Adopted Budget. The General Fund provides 1.5% of the funding for the Public Health Department.

The total General Fund contribution to the Public Health Department is \$464,552, which is a decrease of \$4,578,975 (91%) when compared to the FY 2022-23 Adopted Budget. This decrease is attributed to the move of Jail Medical costs to the Sheriff's Office in FY 2023-24. Additionally, the County Medical Services Program (CMSP) participation fee of \$233,492 was excluded in FY 2023-24. The implementation of the Affordable Care Act created savings in indigent health care, and since that time, this fee has been annually waived by the CMSP Governing Board in early June, after the Recommended Budget is finalized. Should CMSP opt to not waive this fee, this General Fund Contribution of \$233,492 will be added to the Adopted Budget.

The Public Health Department is also funded by 1991 Realignment. Realignment funding provides \$3,956,811 (12.4%) of the funding for the Department and is increased by \$412,149 when compared to the FY 2022-2023 Adopted Budget. Realignment funding in Public Health is used to support Public Health Programs and it is anticipated that Public Health Realignment Fund Balance will be needed to address the facility needs of Public Health, as the Spring Street Facility will need either a full replacement or major refurbishment over the next 10-15 years.

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.

The chart below summarizes budget changes in Fund Balance in FY 2023-24.

Program	FY 2023-24 Beg. Fund Balance	Budgeted Use of Fund Balance	FY 2023-24 Ending Fund Balance
PH Admin	\$ 11,154,130	\$ (942,091)	\$ 12,096,221
Medi-Cal Admin (MAA-SRF)	\$ 106,401	\$ 106,401	\$ -
MSSP	\$ 500	\$ 500	\$ -
Tobacco Settlement	\$ 1,574,155	\$ (110,000)	\$ 1,684,155
Car Seat Restraint	\$ 30,476	\$ 30,476	\$ -
Bicycle Helmets	\$ 16	\$ 16	\$ -
Domestic Violence	\$ 174	\$ 174	\$ -
Tobacco Use Prevention	\$ 1,000	\$ 1,000	\$ -
Total	\$ 12,866,852	\$ (913,524)	\$ 13,780,376

