

Public Health
RECOMMENDED BUDGET • FY 2022-23

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 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	62,376	115,000	115,000	0
Fines & Penalties	15,547	25,500	25,500	0
Rev Use Money/Prop	30,618	93,050	92,050	(1,000)
IG Rev - State	1,420,340	1,673,386	1,765,297	91,911
IG Rev - Federal	2,686,952	9,293,383	7,403,703	(1,889,680)
Other Gov Agency	435,031	643,497	30,000	(613,497)
Service Charges	826,517	445,806	413,322	(32,484)
Miscellaneous Rev	29,638	26,934	26,934	0
Other Fin Sources	9,550,508	10,366,587	10,663,052	296,465
Residual Equity	0	0	109,775	109,775
Fund Balance	0	10,120,822	10,057,507	(63,315)
Total Revenue	15,057,527	32,803,965	30,702,140	(2,101,825)
Salaries & Benefits	6,592,392	8,169,436	8,745,183	575,747
Services & Supplies	6,037,322	11,779,693	8,011,286	(3,768,407)
Other Charges	2,130,119	2,632,954	2,456,458	(176,496)
Fixed Assets	0	340,000	250,000	(90,000)
Other Fin Uses	216,469	819,527	613,241	(206,286)
Residual Equity Xfer	323,997	0	109,775	109,775
Intrafund Transfers	334,805	690,383	355,077	(335,306)
Intrafund Abatement	(334,805)	(690,383)	(355,077)	335,306
Contingency	0	9,062,355	10,516,197	1,453,842
Total Appropriations	15,300,299	32,803,965	30,702,140	(2,101,825)
FUND 1109 PUBLIC HEALTH TOTAL	242,772	0	0	0

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MAJOR BUDGET CHANGES

Revenue

State Intergovernmental

\$112,360 Increase in State Health revenue primarily due to the Infectious Disease Prevention grant, managed by Environmental Management. The increase is due to projected unspent funds from FY 2021-22.

(\$20,449) Decrease in projected AB 75 California Statewide Tobacco Control Program revenue.

Federal Intergovernmental

(\$2,033,054) Decrease in FEMA reimbursement funding from coronavirus pandemic response.

\$143,374 Increase in Other Federal revenue due to increased grants and program allocations across the Community Nursing and Communicable Disease programs.

Other Governmental Agencies

(\$613,497) Decrease in Other Governmental Agencies Revenue primarily due to the end of the COVID-19 Emergency Response Grant from the County Medical Services Program in January 2022.

Charges for Service

(\$32,484) Decrease in Interfund Transfers In for charges for Public Health Nurses that provide services for Social Services, partially offset by increased services provided to Animal Services by the Communicable Disease Program.

Other Financing Sources

(\$447,678) Decrease in Operating Transfers In of Realignment revenue to Public Health operating accounts due to fund balance from FY 2020-21 that was budgeted as a transfer in FY 2021-22.

(\$162,465) Decrease in Operating Transfers In primarily due to the transition of the Multipurpose Senior Services Program (MSSP) to the State from the County during FY 2021-22.

\$233,492 Increase to the General Fund contributions for the County Medical Services Program (CMSP) participation fee that has been waived in prior years by the CMSP Governing Board. In prior years, the participation fee waiver was announced in June; if waived for FY 2022-23 it will be removed in the Adopted Budget.

\$132,184 Increase to General Fund Contributions due to the Jail and Juvenile Hall Medical Contract annual increase.

\$488,650 Increase in Operating Transfers In from the American Rescue Plan Act Special Revenue Fund for coronavirus pandemic response as approved by the Board (Legistar 21-1680).

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\$52,282 Increase in Operating Transfers In from the Community Corrections Partnership to support the Public Health Nursing Program, Jail and Juvenile Hall Medical Contract.

Residual Equity Transfers

\$109,775 Increase in Residual Equity Transfers In from the Accreditation program. Any remaining Accreditation activities will be performed in the Public Health Administration operating accounts.

Fund Balance

(\$63,315) Decrease in Public Health fund balance due to projected Public Health Realignment fund use. Actual fund balance will be adjusted at Adopted Budget.

Appropriations

Salaries and Benefits

\$195,158 Increase in Workers' Compensation charges due to a resumption of premium charges after a rate holiday in Fiscal Year 2021-22.

\$32,614 Increase in the CalPERS unfunded accrued liability charge.

\$165,185 Increase in Salaries and Benefits due to the addition of 1.0 FTE Public Health Nurse Supervisor allocation during FY 2021-22.

\$97,786 Increase in Salaries and Benefits due to the addition of 1.0 FTE Health Program Specialist allocation in the Oral Health program that is funded 100% by a State allocation.

\$85,004 Increase in Salaries and Benefits costs due to Board-approved compensation increases.

Services and Supplies

\$19,263 Increase in Insurance charges primarily due to a General Liability rate reduction in Fiscal Year 2021-22.

(\$811,801) Decrease in Professional & Specialized Services primarily due to coronavirus pandemic response contracts that are not continuing into FY 2022-23.

(\$3,424,162) Decrease in Special Projects primarily due to coronavirus pandemic response activities that are not continuing into FY 2022-23.

\$157,139 Increase in Medical Services due to the Jail and Juvenile Hall Medical Contract annual increase.

\$236,492 Increase in Special Department Expenses primarily due to the County Medical Services Program (CMSP) participation fee that has been waived in prior years by the CMSP Governing Board, but the waiver for FY 2022-23 will not be announced until June and will be removed in the Adopted Budget if waived.

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\$54,662 Increase due to adjustments in multiple objects to align with actual costs.

Other Charges

(\$176,496) Decrease in Other Charges primarily due to CMSP COVID-19 Emergency Response Grant (CERG) program that ended in FY 2021-22.

Fixed Asset

(\$90,000) Decrease in Fixed Assets primarily due to the Lab/Vaccine Vehicle that was budgeted and planned to be purchased in FY 2021-22. The van for mobile public health services, budgeted in FY 2022-23 to be funded by the American Rescue Plan Act, is estimated to cost less.

Other Financing Uses

(\$206,286) Decrease in Operating Transfers Out to Facilities primarily due to a reduction in capital projects from the prior fiscal year.

Residual Equity Transfers

\$109,775 Increase in Residual Equity Transfers Out from the Accreditation sub fund. Due to the closing of the sub fund, any remaining Accreditation activities will be performed in the Public Health Administration operating accounts.

Intrafund Transfers

\$335,306 Increase in Intrafund Transfers across Public Health programs primarily to recover Public Health administration costs across the various programs.

Intrafund Abatements

(\$335,306) Increase in Intrafund Abatements across Public Health programs.

Contingency

\$1,453,842 Increase to Contingency primarily due to \$250,000 more in the Tobacco Use Prevention Program revenues and \$1,212,624 in Public Health Realignment.

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 that have non-billable administrative costs.

COVID-19 Epidemiology and Laboratory Capacity Enhancing Detection Program

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

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 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, 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.

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Institutional Care Programs

This program is offered through the Sheriff's Office and Probation Department, while the contract is accounted for 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 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 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.

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, located on Sandy Way. The Sandy Way building will allow for improved utilization of space for both staff and clients. HHSA and Facilities continue to assess 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. It has

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been difficult to identify alternatives in South Lake Tahoe with limited real estate inventory. Once alternatives are identified and the associated costs are estimated, HHSa and Facilities will return to the Board with options for consideration.

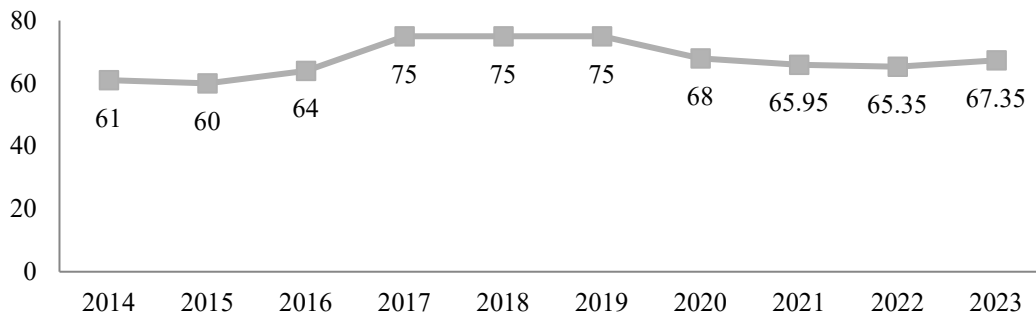
BUDGET SUMMARY BY PROGRAM

	Appropriations	Other Revenues	Use of Realignment	General Fund Contribution	Staffing
Public Health Admin	\$ 9,241,875	\$ 9,241,875	\$ 46,888		2.45
ELC Grants & ARPA Grants	\$ 3,366,837	\$ 3,366,837			13.60
County ARPA	\$ 488,650	\$ 488,650			
MAA SRF (Accreditation)	\$ 109,775	\$ 109,775			
Communicable Disease, Vital Stats	\$ 1,690,844	\$ 1,690,844	\$ 1,328,284		7.30
Community Nursing	\$ 6,926,971	\$ 6,926,971	\$ 1,823,863	\$ 464,552	26.95
Multipurpose Senior Services Program (MSSP)	\$ 25,000	\$ 25,000	\$ 24,500		2.90
AIDS & HIV Programs	\$ 16,686	\$ 16,686	\$ 4,270		0.10
Public Health Laboratory	\$ 93,950	\$ 93,950	\$ 510		0.05
Institutional Care Program	\$ 4,802,113	\$ 4,802,113		\$ 4,524,975	
Women Infants & Children (WIC)	\$ 944,831	\$ 944,831	\$ 110,825		7.50
Tobacco Programs	\$ 1,617,090	\$ 1,617,090			
Health Promotions	\$ 340,417	\$ 340,417	\$ 12,250		3.10
County Medical Services Program (CMSP)	\$ 233,492	\$ 233,492		\$ 233,492	0.90
Tobacco Use Prevention	\$ 803,609	\$ 803,609	\$ 193,272		2.50
Total	\$ 30,702,140	\$ 30,702,140	\$ 3,544,662	\$ 5,223,019	67.35

STAFFING TREND

The recommended staff allocation for FY 2022-23 is 67.35 FTEs. This is a net increase of 2.0 FTEs when compared to the FY 2021-22 Adopted Budget. On February 22, 2022, the Board approved the addition of 1.0 FTE Public Health Nurse Supervisor allocation to the Department. The Recommended Budget includes the addition of 1.0 FTE Health Program Specialist allocation in the Oral Health program that is funded 100% by a State allocation.

One vacant Medical Office Assistant I/II allocation was alternately filled during FY 2021-22 with a Sr. Office Assistant due to changing programmatic needs. The Recommended Budget revises the allocation to match the current classification of the allocation.



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The Budget for the Public Health Department is recommended at \$30,702,140. This is a decrease of \$2,101,825 (6.4%) when compared to the FY 2021-22 Adopted Budget. The General Fund provides 17% of the funding for the Public Health Department.

The total General Fund contribution to the Public Health Department is \$5,223,019, which is an increase of \$365,676 (7.5%) when compared to the FY 2021-22 Adopted Budget. This increase is attributed to an increase in the Jail and Juvenile Hall medical contract with Wellpath. The Recommended Budget for FY 2022-23 for Jail Medical costs is \$4,524,975.

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 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 Realignment. Realignment funding provides \$3,544,662 (12%) of the funding for the Department, and is decreased by \$1,620,755. when compared to the FY 2021-2022 Adopted Budget.

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.

Revenue is decreased by approximately \$2,101,825 in the following programmatic areas:

Program Area	Revenue Change
Public Health Admin	\$ 1,060,975
ELC Grants	\$ (663,325)
ARPA	\$ 488,650
MAA SRF (Accreditation)	\$ (16,690)
Communicable Disease/Vital Stats	\$ (3,236,131)
Community Nursing	\$ 827,562
Multipurpose Senior Services Program (MSSP)	\$ (146,649)
AIDS & HIV Programs	\$ (719)
Public Health Laboratory	\$ (22,307)
Institutional Care Program	\$ 159,322
Women Infants & Children (WIC)	\$ (58,300)
Tobacco Settlement	\$ -
Health Promotions	\$ (6,778)
County Medical Svs. Prgm (CMSP)	\$ (491,810)
Tobacco Use Prevention	\$ 4,375
Total	\$ (2,101,825)

The chart below summarizes budgeted changes in Fund Balance in FY 2022-23:

Program	FY 2022-23 Beg. Fund Balance	Budgeted Use of Fund Balance	FY 2022-23 Ending Fund Balance
PH Admin	\$ 8,473,525	\$ (425,582)	\$ 8,899,107
Medi-Cal Admin (MAA-SRF)	\$ 106,775	\$ 106,775	\$ -
MSSP	\$ 500	\$ 500	\$ -
Tobacco Settlement	\$ 1,448,090	\$ (169,000)	\$ 1,617,090
Car Seat Restraint	\$ 26,993	\$ 26,993	\$ -
Bicycle Helmets	\$ 3	\$ 3	\$ -
Domestic Violence	\$ 621	\$ 621	\$ -
Tobacco Use Prevention	\$ 1,000	\$ 1,000	\$ -
Total	\$ 10,057,507	\$ (458,690)	\$ 10,516,197

