

RECOMMENDED BUDGET

The budget for the Health and Human Services Agency (HHS) Public Health Division is recommended at \$33,816,741. This is a decrease of \$1,335,162 (3.8%) when compared to the FY 2023-24 Adopted Budget. The General Fund provides 1.4% of the funding for Public Health.

The total General Fund contribution to Public Health is \$464,552 for the required match for the California Children's Services Program. Additionally, the County Medical Services Program (CMSP) participation fee of \$233,492 is not included in the Recommended Budget. 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.

Public Health is also funded by 1991 Realignment. Realignment funding provides \$5,562,160 (16%) of the funding for the Division and is increased by \$1,466,157 when compared to the FY 2023-24 Adopted Budget. The County is required to make a \$704,192 General Fund contribution to the Realignment Special Revenue Fund. This funding is then transferred to the Sheriff's Office to partially offset the cost of correctional medical services. 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.

DEPARTMENT BUDGET SUMMARY

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	43,194	115,000	115,000	0
Fines & Penalties	8,143	25,500	25,500	0
Rev Use Money/Prop	38,842	93,050	165,050	72,000
IG Rev - State	2,022,148	2,492,573	4,096,760	1,604,187
IG Rev - Federal	6,596,711	7,077,202	4,964,132	(2,113,070)
Other Gov Agency	30,000	30,000	30,000	0
Service Charges	444,632	434,928	443,226	8,298
Miscellaneous Rev	27,520	22,000	107,484	85,484
Other Fin Sources	12,900,280	8,556,742	7,564,224	(992,518)
Residual Equity	0	107,608	107,608	0
Fund Balance	0	16,197,300	16,197,757	457
Total Revenue	22,111,470	35,151,903	33,816,741	(1,335,162)
Salaries & Benefits	7,117,979	8,978,900	9,896,184	917,284
Services & Supplies	7,162,432	4,571,353	4,352,578	(218,775)
Other Charges	2,036,533	2,828,221	2,632,590	(195,631)
Fixed Assets	197,842	350,600	76,800	(273,800)
Other Fin Uses	1,388,106	1,204,790	1,225,562	20,772
Residual Equity Xfer	0	107,608	107,608	0
Intrafund Transfers	588,240	510,117	1,171,602	661,485
Intrafund Abatement	(588,240)	(510,117)	(721,602)	(211,485)
Contingency	0	17,110,431	15,075,419	(2,035,012)
Total Appropriations	17,902,892	35,151,903	33,816,741	(1,335,162)
FUND 1109 PUBLIC HEALTH TOTAL	(4,208,578)	0	0	0

Health and Human Services Agency

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MAJOR BUDGET CHANGES

Revenue

Revenue Use of Money/Property

\$72,000 Increase in Interest Revenue to align budget with projected revenue, excluding the impact of the Fair Market Value adjustment on Interest Revenue.

State Intergovernmental

\$1,110,000 Increase in State Funding primarily due to a Suicide Prevention Grant and the California Strengthening Public Health Initiative (CASPHI) funding.

\$425,657 Increase in State funding for the Maternal Child Adolescent Health Program.

\$66,319 Increase in State Pandemic Flu funding due to the movement of the Preparedness Programs moving back to Public Health from the Chief Administrative Office, per Legistar item 24-0219.

\$52,211 Increase in State Tobacco Health Education primarily due to an Oral Health Grant Program from Alpine County.

(\$50,000) Decrease in State funding for the California Children's Services Program.

Federal Intergovernmental

(\$2,113,070) Decrease in Federal Funding primarily due to decreasing Federal programs for pandemic response activities, including the Enhancing Laboratory Capacity Program.

Charges for Service

\$8,298 Increase in charges for Community Based Nursing services to align budget with actual revenue.

Miscellaneous Revenue

\$85,484 Increase in Donation revenue in the California Children's Services program for equipment.

Other Financing Sources

(\$992,518) Decrease in Operating Transfer In primarily due to a decreased use of American Rescue Plan Act (ARPA) and Realignment funding, which is transferred into Public Health from special revenue funds.

Fund Balance

\$457 Increase in Realignment Fund Balance available for use in FY 2024-25 from FY 2023-24.

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Appropriations

Salaries and Benefits

\$708,827	Increase in Salaries and Benefits due to the addition of a Deputy Director of Health and Human Services Agency to support the Housing and Homelessness Programs, Public Health Nursing Manager, Sr. Administrative Analyst, Health Educator, and Supervising Health Education Coordinator during FY 2023-24.
\$151,944	Increase in Workers' Compensation premium charge.
\$58,311	Increase in Salaries and Benefits expenses due to the transfer of 0.5 FTE Administrative Analyst allocation from the Administration and Financial Services Division.
\$39,824	Increase in Salaries and Benefits expenses primarily due to vacancies in the Division and Health Insurance cost increases.
\$48,048	Increase in CalPERS employer's contribution, primarily due to increases to the County's unfunded accrued liability payment.
(\$89,670)	Decrease in Retiree Health Program charges due to a rate holiday to conserve General Fund costs.

Services and Supplies

(\$297,044)	Decrease in Services and Supplies costs related to ARPA-funded projects in FY 2023-24.
\$23,890	Increase in Insurance Premium costs.
\$54,379	Increase in Services and Supplies across multiple objects primarily due to cost increases for equipment, office supplies, and services, etc.

Other Charges

(\$412,457)	Decrease in Other Charges expenses primarily due to California Children's Services costs that were included in FY 2023-24, that are not continued into FY 2024-25.
\$216,826	Increase in Interfund Transfers primarily related to increases to the Countywide Cost Allocation Plan charges to Public Health.

Fixed Asset

(\$273,800)	Decrease in Fixed Assets related to ARPA and other pandemic-related projects in FY 2023-24.
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Other Financing Uses

\$20,772	Increase in Operating Transfer Out primarily related to Tobacco Use Prevention Funding being transferred to Planning and Building to support the development of a Tobacco Retail Licensing Ordinance.
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Intrafund Transfers

- \$450,000 Increase in Intrafund Transfers to Behavioral Health for a Suicide Prevention Grant.
- \$211,485 Increase in Intrafund Transfers across the Public Health programs primarily to recover Public Health administration costs across the various programs.

Intrafund Abatements

- (\$211,485) Increase in Intrafund Abatements, shown as a negative expense, across Public Health programs primarily due to recovering Public Health administration costs across the various programs.

Contingency

- (\$2,057,012) Decrease in Contingency primarily due to the increased use of Public Health Realignment for program operations as pandemic-related other funding expires.
- \$20,000 Increase in Contingency related to Tobacco Settlement funding that is not programmed for use in FY 2024-25.
- \$2,000 Increase in Contingency related to Tobacco Use Prevention Program funding that is not programmed for use in FY 2024-25.

MISSION

The mission of the HHS Public Health Division is to promote the health and safety of people and the communities of El Dorado County. The Public Health Division (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 Division provides these services in a caring, professional and fiscally responsible way, maximizing the resources available.

PROGRAM SUMMARIES

Public Health (PH) Administration

Provides programmatic administrative support to the Public Health Division (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, 2026.

Communicable Disease (CD), Vital Stats, & Public Health Preparedness

Programs address communicable disease surveillance, prevention, preparedness, 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. The Preparedness programs address bioterrorism preparedness, regional City readiness initiatives, and pandemic flu preparedness. Revenues for these programs include 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 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 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 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 include Federal funding and Realignment.

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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

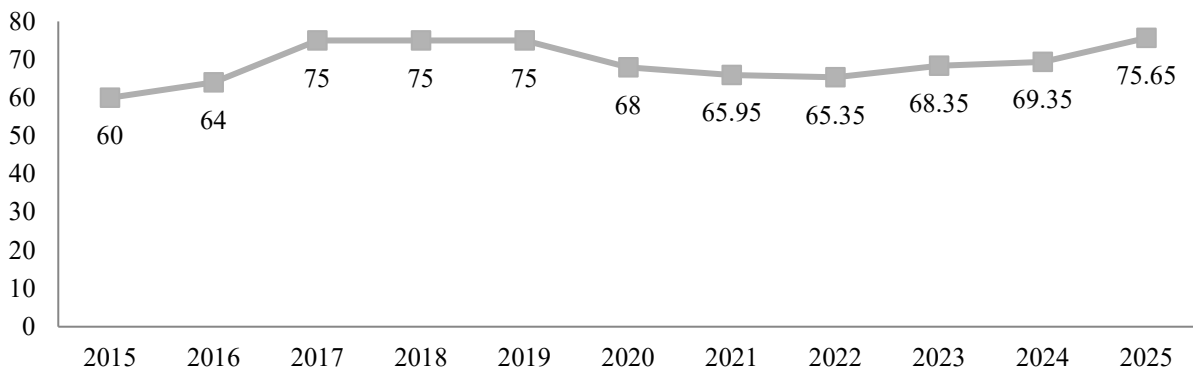
This program provides services targeted at tobacco use prevention and cessation and improvement of oral health. Revenues in these programs come from State tobacco funds available through AB 75, Proposition 56 (Tobacco Tax Act) and Realignment funds.

Budget Summary by Program

	Appropriations	Other Revenues	Use of Realignment	General Fund Contribution	Staffing
Public Health Admin	\$ 15,278,082	\$ 15,234,894	\$ 43,188		1.00
ELC Grants & ARPA Grants	\$ 4,004,937	\$ 2,215,644	\$ 1,789,293		17.60
County ARPA	\$ 1,461,885	\$ 1,461,885			1.00
CASPHI	\$ 688,537	\$ 660,000	\$ 28,537		
MAA SRF (Accreditation)	\$ 107,608	\$ 107,608			
Preparedness	\$ 402,170	\$ 322,466	\$ 79,704		
Communicable Disease, Vital Stats	\$ 1,516,772	\$ 165,202	\$ 1,351,570		8.40
Community Nursing	\$ 6,592,002	\$ 4,396,507	\$ 1,730,943	\$ 464,552	26.75
Multipurpose Senior Services Program (MSSP)	\$ 24,919	\$ 419	\$ 24,500		1.00
AIDS & HIV Programs	\$ 12,416	\$ 12,416	\$ -		
Public Health Laboratory	\$ 125,650	\$ 106,300	\$ 19,350		
Institutional Care Program					
Women Infants & Children (WIC)	\$ 1,224,391	\$ 894,508	\$ 329,883		8.60
Tobacco Programs	\$ 1,183,793	\$ 1,183,793			
Health Promotions	\$ 370,068	\$ 362,647	\$ 7,421		1.00
County Medical Services Program (CMSP)	\$ -	\$ -	\$ -		
Tobacco Use Prevention	\$ 823,511	\$ 665,740	\$ 157,771		4.00
Total	\$ 33,816,741	\$ 27,790,029	\$ 5,562,160	\$ 464,552	69.35

STAFFING TREND

The recommended staff allocation for FY 2024-25 is 75.65 FTEs. This is a net increase of 6.3 FTE when compared to the FY 2023-24 Adopted Budget. After the adoption of the FY 2023-24 Budget, the Board approved the addition of 0.8 FTE Health Educator limited term allocation on December 6, 2023 (Legistar item 23-1485). The Board approved the addition of 1.0 FTE Public Health Nursing Manager on January 9, 2024 (Legistar item 23-2035). Then the Board approved the addition of 1.0 FTE Supervising Health Education Coordinator, 1.0 FTE Sr. Administrative Analyst, 1.0 FTE Deputy Director Health and Human Services Agency to support the Housing and Homelessness Programs, and 1.0 FTE Health Educator on April 23, 2024 (Legistar item 24-0219). The Recommended Budget also includes the transfer of 0.5 FTE Administrative Analyst allocation from the HHS Administration and Financial Services Division.



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 2024-25.

Program	FY 2024-25 Beg. Fund Balance	Budgeted Use of Fund Balance	FY 2024-25 Ending Fund Balance
PH Admin	\$ 15,104,648	\$ 1,116,714	\$ 13,987,934
Medi-Cal Admin (MAA-SRF)	\$ 104,608	\$ 104,608	\$ -
MSSP	\$ 419	\$ 419	\$ -
Tobacco Settlement	\$ 953,793	\$ (130,000)	\$ 1,083,793
Car Seat Restraint	\$ 32,081	\$ 32,081	\$ -
Bicycle Helmets	\$ 16	\$ 16	\$ -
Domestic Violence	\$ -	\$ -	\$ -
Tobacco Use Prevention	\$ 2,192	\$ (1,500)	\$ 3,692
Total	\$ 16,197,757	\$ 1,122,338	\$ 15,075,419

