

October 22, 2019

Board of Supervisors  
County of Ventura  
800 South Victoria Avenue  
Ventura, CA 93009

**Subject:** Authorization for the Director of Ventura County Public Health Department to Transfer Prop 56 Oral Health Program Appropriations and Revenue from Children's Medical Services Unit 3143 to Public Health Unit 3105 to Appropriately Align the Program with Available Resources; Authorization for the Auditor-Controller to Process the Necessary Budgetary Transactions. Recommendation No. 2 Requires 4/5ths Vote.

**Recommendations:**

1. That your Board authorize the Director of Ventura County Public Health Department to transfer Prop 56 Oral Health Program appropriations and revenue from Children's Medical Services Unit 3143 to Public Health Unit 3105 to appropriately align the program with available resources.
2. That your Board authorize the Auditor-Controller to process the necessary budgetary transactions to revise the following Health Care Agency (HCA) appropriations and revenue (requires 4/5ths vote):

**Children's Medical Services (Unit 3143)**

Decrease Salaries and Benefits	\$ 381,228
Decrease Services and Supplies	\$ 45,064
Decrease Intergovernmental Revenues	\$ 433,967

Public Health (Unit 3105)

Increase	Salaries and Benefits	\$ 381,228
Increase	Services and Supplies	\$ 45,064
Increase	Intergovernmental Revenues	\$ 433,967

**Fiscal/Mandates Impact:**

**Mandatory:** No

**Source of Funding:** Prop 56 – Tobacco Tax

**Funding Match Required:** None

**Impact on Other Departments:** None

Children's Medical Services (CMS) Unit 3143

Summary of Revenues and Costs:	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Revenue:	\$ (433,967)	\$ -0-
Costs:		
Direct	\$ (426,292)	\$ -0-
Indirect-Dept.	\$ -0-	\$ -0-
Indirect-County CAP	\$ -0-	\$ -0-
Net Costs	\$ 7,675	\$ -0-
Recovered Indirect Costs	\$ -0-	\$ -0-

Public Health (PUB) Unit 3105

Summary of Revenues and Costs:	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Revenue:	\$ 433,967	\$ 450,078
Costs:		
Direct	\$ 426,292	\$ 422,778
Indirect-Dept.	\$ -0-	\$ -0-
Indirect-County CAP	\$ -0-	\$ -0-
Net Costs	\$ (7,675)	\$ (27,300)
Recovered Indirect Costs	\$ -0-	\$ -0-

**Current FY Budget Projections:**

<b>FY 2019-2020 Budget Projection for Children's Medical Services, Unit 3143</b>				
	Adopted Budget	Adjusted Budget	Projected Budget	Estimated Savings (Deficit)
Appropriations	\$2,170,707	\$2,170,707	\$1,744,415	(\$426,292)
Revenue	\$2,252,339	\$2,252,339	\$1,818,372	(\$433,967)
Net Cost	(\$ 81,632)	(\$ 81,632)	(\$73,957)	\$7,675

FY 2019-2020 Budget Projection for Public Health, Unit 3105				
	Adopted Budget	Adjusted Budget	Projected Budget	Estimated Savings (Deficit)
Appropriations	\$2,987,245	\$2,987,245	\$3,413,537	\$426,292
Revenue	\$2,889,709	\$2,889,709	\$3,323,676	\$433,967
Net Cost	\$97,536	\$97,536	\$89,861	(\$7,675)

**Discussion:**

On November 8, 2016, California voters approved the California Healthcare, Research and Prevention Tobacco Tax Act (commonly known as Prop. 56) to increase the excise tax rate on cigarettes and tobacco products. Under Prop. 56, a specified portion of the tobacco tax revenue is allocated to the Department of Health Care Services (DHCS) to help fund health care expenditures. This Prop. 56 revenue includes the opportunity for Ventura County Public Health Department (VCPH) to receive funding from DHCS to provide dental services commonly known as the Prop 56 Oral Health Program.

The County's Prop 56 Oral Health Program was originally established in the HCA Children's Medical Services Unit 3143. In order to better align this program with the health education programs in Public Health VCPH is requesting that your Board authorize the transfer of appropriations and revenue from CMS Unit 3143 to PUB Unit 3105. This change will allow VCPH to more effectively and efficiently implement the program.

**Strategic Plan:**

Prop 56 Oral Health Program aligns with Focus Area 4, Community Well Being; Strategic Goal 1, Objectives 1 and 3 of the Ventura County Strategic Plan.

**Health in All Policies:**

The VCPH Prop 56 Oral Health Program is committed to the task of improving the dental health of all Ventura County residents.

This letter has been reviewed by County Counsel, the Auditor-Controller's Office, and the County Executive Office.

If you have any questions regarding this item, please call Rigoberto Vargas at (805) 981-5101.

  
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