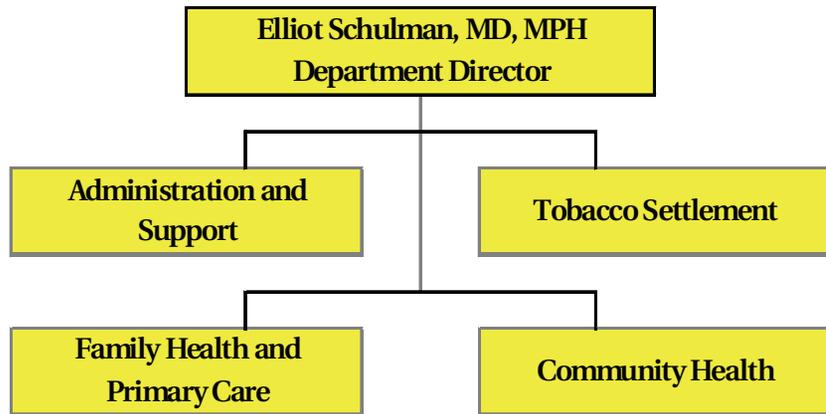
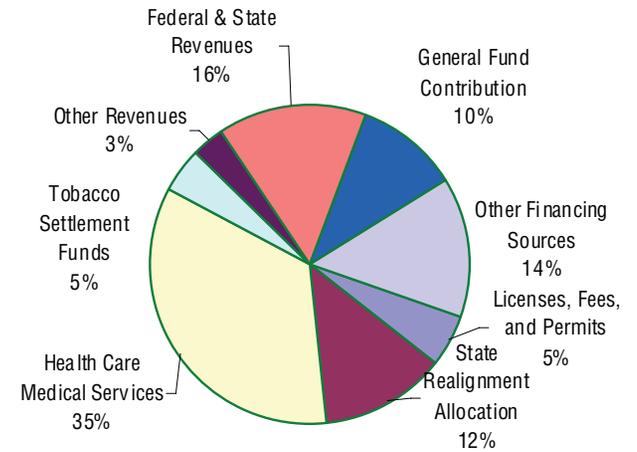


PUBLIC HEALTH

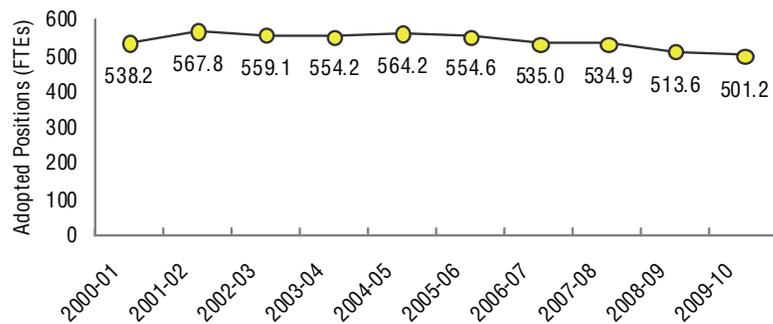
Budget & Positions (FTEs)	
Operating \$	84,547,137
Capital	158,700
Positions	501.2 FTEs



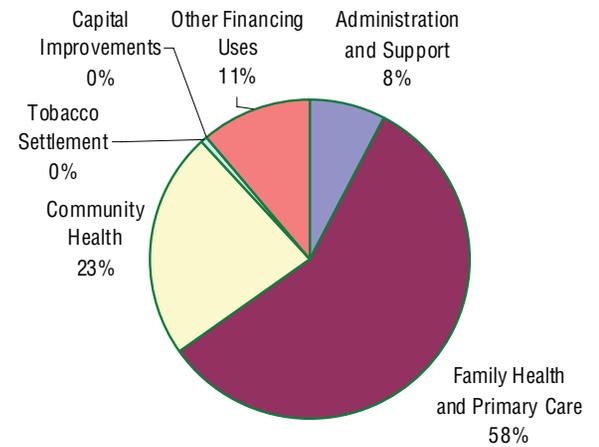
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



PUBLIC HEALTH
Department Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support	\$ 7,070,116	\$ 7,152,285	\$ 6,963,756	\$ 7,610,039
Family Health and Primary Care	50,602,365	54,500,851	53,532,797	54,965,194
Community Health	22,698,892	23,388,597	23,027,419	22,441,543
Tobacco Settlement	555,855	480,000	400,000	395,000
Operating Sub-Total	80,927,228	85,521,733	83,923,972	85,411,776
Less: Intra-County Revenues	(768,927)	(948,738)	(842,315)	(864,639)
Operating Total	80,158,301	84,572,995	83,081,657	84,547,137
<i>Non-Operating Expenditures</i>				
Capital Assets	360,646	27,200	67,585	158,700
Expenditure Total	80,518,947	84,600,195	83,149,242	84,705,837
<i>Other Financing Uses</i>				
Operating Transfers	5,799,838	6,691,680	6,998,500	4,384,616
20% Endowment Designation	376,108	240,690	185,855	139,157
TSAC Allocation Designation	4,812,240	4,621,827	4,568,417	4,542,434
Designated for Future Uses	4,581,379	1,900,017	4,151,967	1,798,290
Department Total	\$ 96,088,512	\$ 98,054,409	\$ 99,053,981	\$ 95,570,334

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	\$ 33,191,497	\$ 35,281,431	\$ 34,578,623	\$ 35,864,095
Overtime	264,936	210,613	283,080	219,986
Extra Help	770,364	169,331	884,787	181,081
Benefits	12,631,255	14,796,249	13,674,473	14,934,730
Salaries & Benefits Sub-Total	46,858,052	50,457,624	49,420,963	51,199,892
Services & Supplies	32,510,264	33,410,996	32,849,896	32,791,220
Contributions	1,558,912	1,653,113	1,653,113	1,420,664
Operating Sub-Total	80,927,228	85,521,733	83,923,972	85,411,776
Less: Intra-County Revenues	(768,927)	(948,738)	(842,315)	(864,639)
Operating Total	80,158,301	84,572,995	83,081,657	84,547,137
<i>Non-Operating Expenditures</i>				
Capital Assets	360,646	27,200	67,585	158,700
Expenditure Total	\$ 80,518,947	\$ 84,600,195	\$ 83,149,242	\$ 84,705,837

Note: Presentation of the individual program amounts for fiscal years 2007-08 and 2008-09 have been adjusted to provide a consistent level of detail with the fiscal year 2009-10 budget, however, the totals for 2007-08 and 2008-09 have not been changed.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Licenses, Fees, and Permits	\$ 4,460,207	\$ 4,559,382	\$ 4,681,246	\$ 5,079,202
State Realignment Allocation	13,705,498	13,966,110	12,857,714	11,950,263
Health Care Medical Services	28,776,462	30,347,012	32,274,700	33,032,344
Federal & State Revenues	15,568,360	15,101,447	15,256,927	14,899,842
Other Charges for Services	324,052	323,053	322,329	342,509
Tobacco Settlement Funds	4,414,689	4,428,588	4,428,588	4,417,598
Tobacco Settlement Interest	538,642	433,929	325,684	263,993
Miscellaneous Revenue	3,375,148	2,731,314	3,230,579	2,774,777
Revenue Sub-Total	71,163,058	71,890,835	73,377,767	72,760,528
Less: Intra-County Revenues	(768,927)	(948,738)	(842,315)	(864,639)
Revenue Total	70,394,131	70,942,097	72,535,452	71,895,889
<i>General Fund Contribution</i>				
	11,220,751	11,291,601	11,206,918	10,062,500
<i>Other Financing Sources</i>				
Operating Transfers	4,190,982	4,036,510	4,028,552	3,898,967
Sale of Property	900	--	--	--
Use of Prior Fund Balances	10,281,748	11,784,201	11,283,059	9,712,978
Department Total	\$ 96,088,512	\$ 98,054,409	\$ 99,053,981	\$ 95,570,334

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10			
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>								
Administration and Support	70.3	65.6	64.0	60.8	64.0	66.2	64.3	61.1
Family Health and Primary Care	301.2	295.3	308.2	283.1	308.2	302.1	301.5	280.3
Community Health	190.9	174.8	171.9	162.9	171.9	170.4	171.5	153.1
Total Permanent	562.4	535.7	544.1	506.8	544.1	538.6	537.3	494.5
<i>Non-Permanent</i>								
Contract	--	4.1	--	3.1	--	2.9	--	3.1
Extra Help	--	--	--	3.8	--	--	--	3.6
Total Positions	562.4	539.8	544.1	513.6	544.1	541.5	537.3	501.2

Note: FTE and position totals may not sum correctly due to rounding.

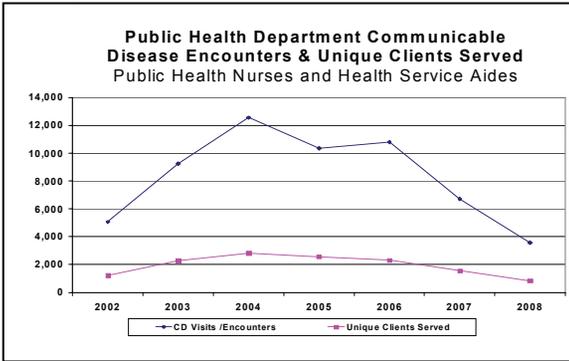
MISSION STATEMENT

To improve the health of our communities by preventing disease, promoting wellness, and ensuring access to needed health care.

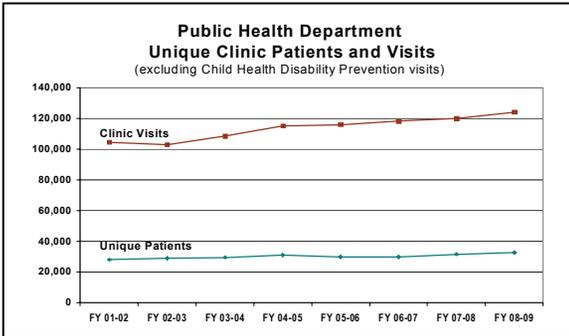
Budget Organization

The Public Health Department has two service divisions, "Community Health" and "Primary Care and Family Health," and two administrative divisions, "Administration and Support" and "Tobacco Settlement." The Department has a total of 537 staff positions in 9 permanent locations and a variety of community service locations throughout the county.

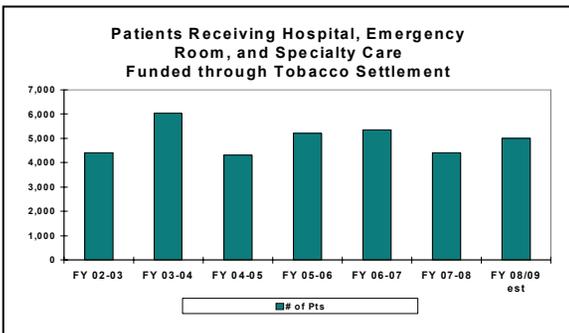
Activity Indicators



PHD staff prevents the spread of diseases by screening people exposed to communicable diseases.



More than 118,000 clinic visits were provided in FY 07-08 – a 13% increase since FY 01-02. Unique patients served increased 9% over the same period.



Tobacco Settlement funding provides access to hospital and specialty care for more than 5,600 patients who do not qualify for coverage through Medi-Cal or other programs.

PUBLIC HEALTH

Department Summary (cont'd)

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

The Estimated Actual operating expenditures decreased by \$1,598,000, to \$83,924,000, from the Adopted Budget of \$85,522,000. This -1.9% decrease is the result of:

- -\$1,879,000 - salaries and benefits due to vacancies and recruiting difficulties, particularly with physician and other clinical professionals, and the union furlough agreement;
- -\$600,000 - inpatient and specialty referral costs for the Medically Indigent Adults (MIA) program, due to improved efforts at securing Medi-Cal eligibility status for clients;
- -\$100,000 - cost and volume decreases in pharmaceutical costs;
- -\$80,000 - Tobacco Settlement administration cost reduction due to restructuring of the program;
- +\$757,000 - Extra help costs due to vacancies and recruiting difficulties, particularly with physician and other clinical professionals;
- +\$141,000 - New legislation (AB1900 Nava and SB1236 Padilla) that continued funds available for disbursement to area physicians, surgeons, and hospitals after the sunset of the Maddy bill;
- +\$86,000 - utilities costs;
- +\$77,000 - early retirement incentive costs;

Significant Changes FY 2008-09 Adopted to FY 2008-09 Estimated Actuals

The Estimated Actual operating revenues increased by \$1,487,000, to \$73,378,000, from the Adopted Budget of \$71,891,000. This 2.1% increase is the result of:

- + 1,927,000 - Medi-Cal and other patient service revenues as a result of a successful key project for a Federally Qualified Health Center (FQHC) retroactive rate increase process and expansions in service volume;
- +\$668,000 - New legislation (AB1900 Nava and SB1236 Padilla) that continued funds available to area physicians, surgeons, and hospitals after the sunset of the Maddy bill;
- +\$336,000 - Centers for Disease Control (CDC) and Health Resources Services Administration (HRSA) grants for bioterrorism, disaster, and pandemic influenza preparedness;
- +\$233,000 - Multipurpose Seniors Services Program funding prior to transition of the program to CenCal Health;
- +\$104,000 - Maternal Child Adolescent Health (MCAH) grant funding;
- +\$101,000 - Environmental Health Services revenues due to a fee increase;
- -\$1,108,000 - Vehicle License Fee and Sales Tax Realignment shortfalls, due to the weakened economy;
- -\$386,000 - California Children's Services (CCS), which provides case-management and

PUBLIC HEALTH

Department Summary (cont'd)

treatment for children with grave or chronic illnesses, grant funding reduction, due to state budget cuts;

- -\$200,000 - Interest income due to lower interest rates;
- -\$80,000 - Tobacco Settlement administration funding reduction due to restructuring of the program;
- -\$57,000 - Immunization program grant funding reduction, due to state budget cuts;
- -\$51,000 - Ocean Water testing State grant funding elimination, due to state budget cuts during 7 summer months. Federal funding will be used to restore testing during 2-3 summer months.

Capital

The Estimated Actual expenditures increased by \$41,000, to \$68,000, from the Adopted Budget of \$27,000. This 151.9% increase is the result of:

- +\$41,000 - purchase of a new autoclave for the Public Health Laboratory, which is used to sterilize instruments and equipment.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will increase by \$1,488,000 to \$85,412,000, from the prior year's Estimated Actual of \$83,924,000. This 1.8 % increase is the result of:

- +\$2,825,000 - cost-of-living (COLA), merit adjustments, and benefit rate increases for licensed clinical professionals and other staff. In addition, this reflects a shift of appropriations to regular salaries for extra-help, due to on-going recruitment for vacant positions;
- +\$832,000 - county wide cost allocation charges;
- +\$150,000 - Electronic Medical Record (EMR) project planning consulting fees;
- +\$47,000- miscellaneous services and supplies;
- +\$39,000 - inpatient and specialty referral costs for the Medically Indigent Adults (MIA) program, due to projected patient volume increases;
- -\$750,000 - extra help and temporary employee costs (since these costs were incurred to cover vacancies and recruitment is ongoing, these costs are reflected in the regular salaries line item);
- -\$278,000 - Worker's Compensation insurance premiums, due to the department's successful safety program which resulted on fewer claims;

- -\$273,000 - registry nursing and temporary physicians (since these costs were incurred to cover vacancies and recruitment is ongoing, these costs are reflected in the regular salaries line-item in the recommended budget);
- -\$252,000 - transfer of Children's programs to Department of Social Services in order to consolidate planning processes and reduce administrative duplication with no service impacts;
- -\$200,000 - Nava and Padilla (Maddy Fund) revenues for physicians, surgeons, and hospitals, due to reduced penalties in the replacement legislation, after the sunset of the Maddy bill;
- -\$182,000 - Human Services allocations to community based organizations;
- -\$161,000 - CDC and HRSA grant programs for bioterrorism, disaster, and pandemic influenza preparedness;
- -\$106,000 - Information Technology Department allocated costs, due to a new rate methodology that increased rates to the department by 12%;
- -\$91,000 - radiology equipment maintenance and other cost avoidance from outsourcing;
- -\$62,000 - deferred computer replacement purchases;
- -\$50,000 - HIV/AIDS funding passthrough to community agencies for education to community agencies for education and prevention. Funding will be reduced from \$159,000 to \$109,000 and services will be reprioritized to ensure services continue to the highest risk population.

The Recommended Budget's operating revenues will decrease by \$617,000, to \$72,761,000 from the Estimated Actual of \$73,378,000. This 0.8% decrease is the result of:

- -\$907,000 - Vehicle License Fee and Sales Tax Realignment shortfalls, due to the weakened economy;
- -\$373,000 - Nava and Padilla (Maddy Fund) revenues for physicians, surgeons, and hospitals (projected expenditures are higher than projected revenues because of timing differences between when funds are received versus paid out to healthcare providers. Funds held in reserve yet to be paid are higher than expected receipts);
- -\$360,000 - HRSA grants for bioterrorism, disaster, and pandemic influenza preparedness;
- -\$313,000 - Children's program grant funding transfer to the Department of Social Services (the projected revenue change is higher than the projected expenditure change because some revenues are held in a trust account, also transferred to the Department of Social Services, and await distribution);
- -\$233,000 - Multipurpose Senior Services Program (MSSP) transition to CenCal Health;
- -\$162,000 - interest income due to lower cash balances;

PUBLIC HEALTH

Department Summary (cont'd)

- -\$131,000 - Senate Bill (SB 90) Animal Adoption Mandate Reimbursement funds which have been deferred, but will not result in any service level impacts;
- -\$84,000 - Dental Disease Prevention Program transfer to the County Office of Education;
- +917,000 - Medi-Cal and other patient service revenues;
- +220,000 - Women Infant and Children's (WIC) program grant augmentations;
- +\$208,000 - Animal Services revenues due to service volume and city contract fee increases;
- +\$200,000 - California Children's Services (CCS) grant allocation changes;
- +\$137,000 - Environmental Health Services revenues due to service volume and fee increase;
- +\$107,000 - Environmental Health Services revenues due to the discontinuance of a fee waiver for temporary food facility permits for non-profits;
- +\$73,000 - Tri-Counties Cancer Detection program funding, which will allow us to provide targeted outreach to special population;
- +\$44,000 - Maternal Child Adolescent Health (MCAH) program grant funding;
- +\$40,000 - HIV/AIDS program grant funding State grant funding for education and prevention services provided by PHD program staff.

Capital

The Recommended Budget's operating expenditures will increase by \$91,000, to \$159,000, from the prior year's Estimated Actual of \$68,000. This 134% increase is the result of:

- +\$150,000 - a Pharmacy software replacement;
- -\$41,000 - the purchase of an autoclave in the Public Health Laboratory, used to sterilize instruments and equipment;
- -\$18,000 - three replacement file servers.

Fiscal year 2009-2010 funding constraints require the department to implement certain service level reductions.

The department has incorporated service level impacts of \$1,153,101 and -15.20 FTEs to meet its general fund target and to address other funding reductions due to State budget actions and realignment shortfalls in sales taxes and vehicle license fees. Some of these impacts result from increasing efficiencies of existing staffing and streamlining business processes, by utilizing technology, and contract solutions with private partners. Others will result in service level reductions, such as redirecting nursing personnel from the Children's System of Care program and reduced funding to community partners for prevention activities. Additional reductions will

impact services available in the community for education for individuals at risk for HIV/AIDS, and will incorporate a new model for health care in Cuyama. Further reductions will eliminate a fee waiver for non-profit organization temporary food facilities and .50 FTE of administrative support and grant allocations in the Human Services program.

Departmental Priorities and Their Alignment With County Goals

Strategic Actions

The Public Health Department vision is "Healthier communities through leadership, partnership, and science." The Department's strategic actions are primarily aligned with the following adopted General Goals and Principles:

Goal 1: Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community;

Goal 2: Health and Safety: A Safe & Healthy Community in Which to Live, Work, & Visit;

Goal 4: Quality of Life: A High Quality of Life for All Residents; and

Goal 6: Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children.

Among the five Strategic Plan Critical Issue Areas, "Health, Safety, & Human Services" continues to be the Public Health Department priority for Fiscal Year 2009-10.

The following focus areas have been identified for 2009-10:

Focus Area 1: Health Care and Social Service Delivery

Proposed Strategic Actions:

- Ensure access to primary health care
- Ensure quality of the emergency medical services system
- Administer funding to address County health and human service needs

Proposed Key Projects:

- Begin Implementation of an Electronic Health Record (EHR), including order-entry for clinical laboratory.
- Reevaluate the provision of physician services in South County.

Focus Area 2: Safe and Healthy Community

Proposed Strategic Actions:

- Prevent or reduce chronic and communicable diseases

PUBLIC HEALTH
Department Summary (cont'd)

- Promote early identification and prevention of disease in the provision of care
- Prevent or reduce environmentally induced illness
- Prepare for and respond to disasters

Proposed Key Projects:

Establish a cache of medical disaster supplies for northern Santa Barbara County.
 Implement web-based Environmental Health Field Inspection System to allow data entry and report generation for field inspection activities.

Focus Area 3: Financial Stability

Proposed Strategic Actions:

- Reduce Public Health Department structural deficit
- Key Projects:
- Implement Federally Qualified Health Center (FQHC) Federal Scope of service change that will extend public health service FQHC grant status to all primary care patients.
- Prepare analysis for efficacy of Public Health Department Primary Care service fees and system of sliding scale discounts.

Focus Area 4: Efficient and Responsive Government

Proposed Strategic Actions:

- Provide effective administrative support services
- Build and support a competent, efficient, and responsive PHD infrastructure
- Promote high quality customer service

Proposed Key Projects:

- Implement mobile access to the Animal Services data and computer application from laptops in the field.

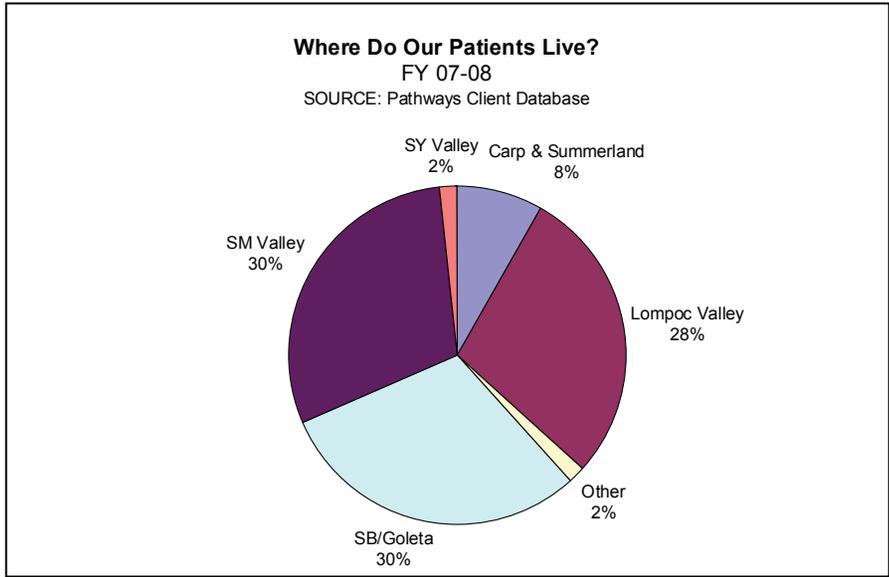
Current Year (FY 08-09) Significant Accomplishments:

- Consolidated Utilization Management and Quality Improvement under the leadership of the Medical Director. Successfully created a program to improve the identification of patient financial eligibility for outpatient and inpatient services.
- Implemented a web-based data management system for Environmental Health.
- Prepared a Scope of Service change analysis and received approval by the State for a Federally Qualified Health Center (FQHC) Medi-Cal rate increase.

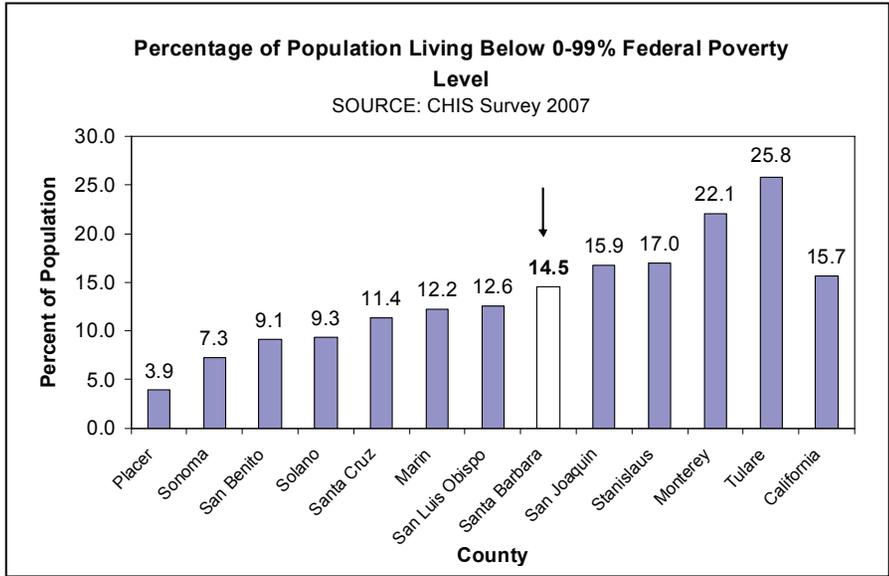
- Re-engineered Public Health Laboratory fees and rates to ensure key public lab services are available to clinic and community medical partners.
- Expanded Supervisor Training Seminars.
- Implemented a web-based module for Animal Services to allow residents to purchase dog licenses and/or make charitable contributions on-line.
- Consolidated performance measures and quality indicators into one set of consistent measures for all reporting systems.
- Secured funding (Nava AB1900 and Padilla SB1236) to support availability of emergency medical and trauma care for county residents.
- Implemented an on-line travel request, approval and tracking system.
- Implemented a customer service system to follow up with clients regarding complaints and comments.
- Completed False Claims Act training for all department employees.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Department-wide Effectiveness Measures				
As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.	88%	95%	87%	94%
	543	523	468	511
	611	550	538	538
Ensure that at least 95% of preschool children are fully immunized.	99%	95%	95%	95%
	6,105	5,985	5,812	5,795
	6,131	6,300	6,091	6,100
Maintain the percent of claims denied by Medi-Cal and Family Pact to less than 6%.	7%	6%	7%	6%
	12,894	9,000	9,366	9,000
	164,721	150,000	133,798	150,000
Find homes for 100% of an estimated 4,000 adoptable dogs and cats per year by 2010.	94%	95%	95%	100%
	3,528	3,325	3,800	4,000
	3,717	3,500	4,000	4,000
Ensure at least 98% of Public Health Department clinic patients rate services received as good or very good.	89%	98%	98%	98%
	172	1,176	1,176	2,352
	192	1,200	1,200	2,400
Maintain or increase the number of unique homeless clients served by the Healthcare for the Homeless Program.	4,453	4,350	4,500	4,500

PUBLIC HEALTH
Department Summary (cont'd)



60% of patients served by the Public Health Department live in the North County.



Demand for services continues to grow. 14.5% of Santa Barbara County residents lives in poverty (less than \$21,000 for a family of four).

Top 10 Causes of Death 2007 Santa Barbara County

Rank	Cause for 2007	Frequency	Percent of County Deaths
1	Coronary Heart Disease	472	16.9%
2	Stroke	196	7.0%
3	Lung Cancer	150	5.4%
4	COPD**/Emphysema	143	5.1%
5	Alzheimer's Disease	84	3.0%
6	Dementia	71	2.5%
7	Hypertensive Heart Disease	68	2.4%
8	Pancreatic Cancer	61	2.2%
9	Diabetes	60	2.2%
10	Influenza & Pneumonia	56	2.0%
Subtotal of Top Ten Ranks		1,361	48.8%
Other Causes		1,426	51.2%
Total Deaths to County Residents		2,787	100.0%

**Chronic Obstructive Pulmonary Disease

PUBLIC HEALTH
Administration and Support

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 1,671,789	\$ 1,771,893	\$ 1,626,243	\$ 1,802,998
Information Tech	2,122,213	2,162,149	2,120,396	2,274,173
Human Resources	352,710	446,212	396,701	460,800
Fiscal Services	2,168,385	2,336,800	2,187,528	2,570,377
Facilities	755,019	435,231	632,888	501,691
Operating Sub-Total	7,070,116	7,152,285	6,963,756	7,610,039
Less: Intra-County Revenues	(378,543)	(509,121)	(418,902)	(448,713)
Operating Total	6,691,573	6,643,164	6,544,854	7,161,326
<i>Non-Operating Expenditures</i>				
Capital Assets	--	20,700	12,000	8,700
Expenditure Total	6,691,573	6,663,864	6,556,854	7,170,026
<i>Other Financing Uses</i>				
Operating Transfers	82,126	9,096	28,096	9,817
Designated for Future Uses	201,746	--	206,783	--
Division Total	\$ 6,975,445	\$ 6,672,960	\$ 6,791,733	\$ 7,179,843

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	\$ 33,191,497	\$ 35,281,431	\$ 34,578,623	\$ 35,864,095
Overtime	264,936	210,613	283,080	219,986
Extra Help	770,364	169,331	884,787	181,081
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Capital Assets	360,646	27,200	67,585	158,700
Expenditure Total	\$ 80,518,947	\$ 84,600,195	\$ 83,149,242	\$ 84,705,837

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
State Realignment Allocation	\$ 2,870,280	\$ 2,810,430	\$ 2,701,337	\$ 3,354,254
Health Care Medical Services	1,142,371	1,189,962	933,420	934,579
Federal & State Revenues	90,361	71,415	145,882	79,000
Other Charges for Services	35,594	28,231	28,231	37,957
Miscellaneous Revenue	1,087,992	1,072,766	901,248	852,464
Revenue Sub-Total	5,226,598	5,172,804	4,710,118	5,258,254
Less: Intra-County Revenues	(378,543)	(509,121)	(418,902)	(448,713)
Revenue Total	4,848,055	4,663,683	4,291,216	4,809,541
<i>General Fund Contribution</i>	1,937,681	2,009,277	2,009,277	2,036,644
<i>Other Financing Sources</i>				
Operating Transfers	61,198	--	48,878	--
Use of Prior Fund Balances	128,511	--	442,362	333,658
Division Total	\$ 6,975,445	\$ 6,672,960	\$ 6,791,733	\$ 7,179,843

Position Summary

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration	6.8	8.4	8.5	9.3	8.5	9.3	7.8	8.4
Information Tech	17.0	15.7	16.5	15.1	16.5	15.7	16.5	15.8
Human Resources	3.0	3.2	4.0	3.9	4.0	4.0	4.0	4.0
Fiscal Services	32.5	28.4	30.0	27.5	30.0	28.3	31.0	28.0
Facilities	11.0	9.9	5.0	5.0	5.0	8.9	5.0	5.0
Total Positions	70.3	65.6	64.0	60.8	64.0	66.2	64.3	61.1

SERVICE DESCRIPTION

Provide an executive focus on community partnerships, leadership, and medical science that is responsive to both internal and external demands for financial planning and accounting, information technology development, human resource guidance, quality improvement, and facility management.

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Estimated Actual operating expenditures decreased by \$189,000, to \$6,964,000, from the Adopted Budget of \$7,153,000. This 2.6% decrease is the result of:

- -\$169,000 - salaries and benefits due to staff vacancies, retirements, and the County furlough agreement;
- -\$20,000 – miscellaneous services and supplies reductions for cost savings.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget’s operating expenditures will increase by \$646,000, to \$7,610,000, from the prior year’s Estimated Actual of \$6,964,000. This 9.3% increase is the result of:

- +\$580,000 - salaries and benefits due to cost-of-living (COLA), merit adjustments and benefit rate increases, although there is a planned decrease in housekeeping staffing through an outsourcing of services;
- +\$70,000 - county wide cost allocation charges;
- -\$4,000 - miscellaneous services and supplies reductions for cost savings.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Administration				
As an efficient and responsive government, the Public Health Department will reduce or maintain the rate of Medical Malpractice Liability claims filed from the previous year's actual claims filed.	0%	0%	33%	100%
	0	3	1	1
	3	0	3	1
To ensure an efficient and responsive government, the Public Health Department will reduce or maintain the number of General Liability claims filed from the previous year's actual claims filed.	167%	40%	150%	100%
	5	2	3	3
	3	5	2	3

PUBLIC HEALTH

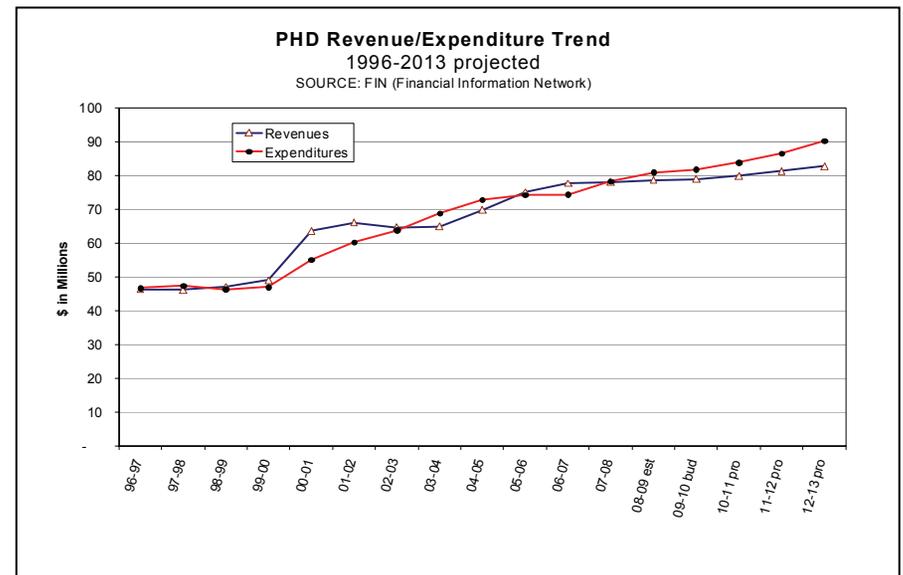
Administration and Support (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
As an efficient and responsive government, the Public Health Department will reduce or maintain the number of Workers' Compensation claims filed from the previous year's actual claims filed.	99%	96%	100%	100%
	73	70	54	54
	74	73	54	54
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less when measuring lost hours to budgeted hours.	6.60%	5.90%	6.70%	5.90%
	73,512	75,032	73,512	72,331
	1,097,256.0	1,271,729	1,097,256	1,225,942
Information Tech				
90% of the time, staff will be contacted within 4 hours of calling the Help Desk if their call is referred.	0%	0%	0%	90%
	--	--	--	585
	--	--	--	650
Provide data reports by the requested deadline at least 90% of the time.	98%	90%	93%	90%
	141	90	140	135
	143	100	150	150
Resolve at least 85% of computer technical support calls immediately.	88%	85%	91%	85%
	4,605	6,000	5,700	6,000
	5,205	7,000	6,200	7,000
Fiscal Services				
At least 95% of medical chart reviews will document accurate medical records coding and service documentation.	78%	95%	82%	95%
	110	190	199	190
	140	200	240	200
Facilities				
Ensure that 80% of requests assigned to Public Health Department Facilities will be completed within the timeline goals.	64%	80%	87%	80%
	330	480	148	160
	510	600	170	200

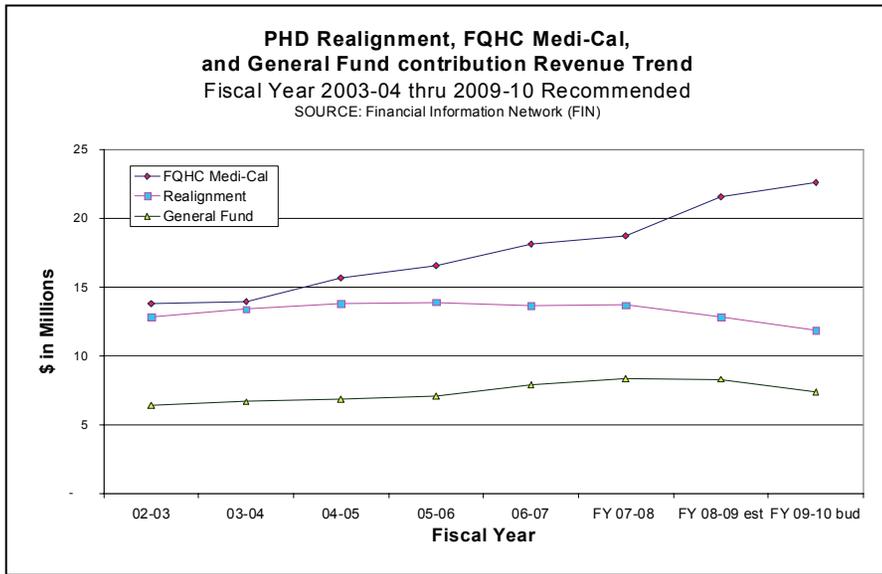
PUBLIC HEALTH
Administration and Support (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Administration				
Public Health Dir/Health Officer	1.0	1.0	1.0	1.0
Asst Director	1.0	1.0	1.0	1.0
Chief Financial Officer	1.0	1.0	1.0	1.0
Team Leader	--	1.8	1.8	1.0
Dept Business Specialist	1.0	1.0	1.0	1.0
Admin Office Pro	1.8	2.8	2.8	2.8
PH Program Coordinator	1.0	--	--	--
Sub-Division Total	6.8	8.5	8.5	7.8
Information Tech				
IT Manager	1.0	1.0	1.0	1.0
EDP Office Auto Spec	1.0	--	--	--
EDP Sys & Prog Anlst	1.0	2.0	2.0	2.0
EDP Sys & Prog Anlst Sr	1.0	1.0	1.0	1.0
Computer Systems Specialist Supv	1.0	1.0	1.0	1.0
Systems & Programming Analyst	3.0	3.0	3.0	3.0
Admin Office Pro	3.5	3.5	3.5	3.5
Computer Systems Specialist	5.5	5.0	5.0	5.0
Sub-Division Total	17.0	16.5	16.5	16.5
Human Resources				
HR Manager	1.0	--	--	1.0
Program Manager	--	1.0	1.0	--
Dept Business Specialist	--	1.0	1.0	1.0
Admin Office Pro	--	--	--	2.0
Human Resources Tech	2.0	2.0	2.0	--
Sub-Division Total	3.0	4.0	4.0	4.0
Fiscal Services				
Cost Analyst	3.0	3.0	3.0	3.0
Dept Business Specialist	--	--	--	2.0
Admin Office Pro	2.0	2.0	2.0	2.0
Financial Office Pro	19.5	19.0	19.0	20.0
Accountant	4.0	4.0	4.0	4.0
Medical Coding Specialist Senior	--	1.0	1.0	--
Medical Coding Specialist	1.0	1.0	1.0	--
Pending Classification	3.0	--	--	--
Sub-Division Total	32.5	30.0	30.0	31.0

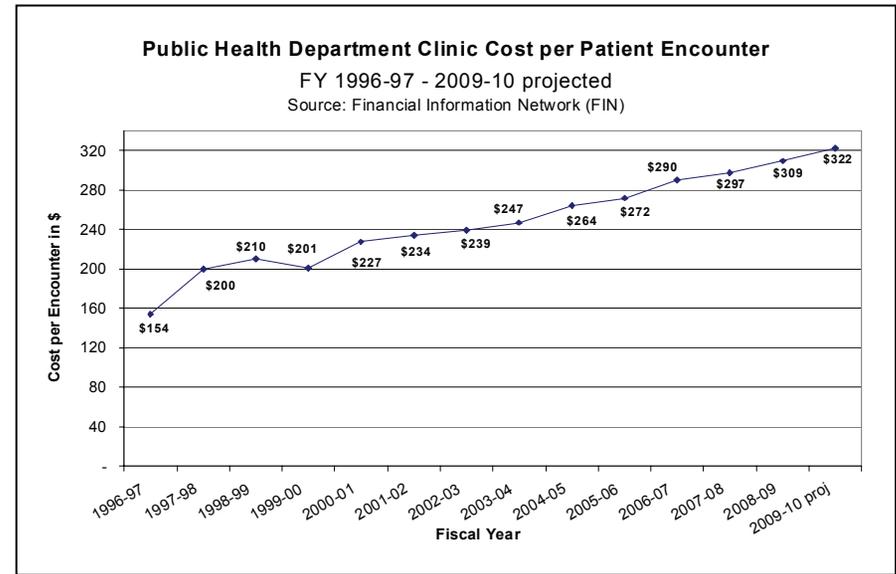
	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Facilities				
Admin Office Pro	1.0	1.0	1.0	1.0
Departmental Facilities Manager	1.0	--	--	--
Maintenance Supervisor	1.0	--	--	--
Building Maintenance Worker	--	1.0	1.0	1.0
Store keeper	1.0	1.0	1.0	1.0
Utility Clerk	2.0	2.0	2.0	2.0
Housekeeping Services Leader	1.0	--	--	--
Housekeeping Services Worker	4.0	--	--	--
Sub-Division Total	11.0	5.0	5.0	5.0
Division Total	70.3	64.0	64.0	64.3



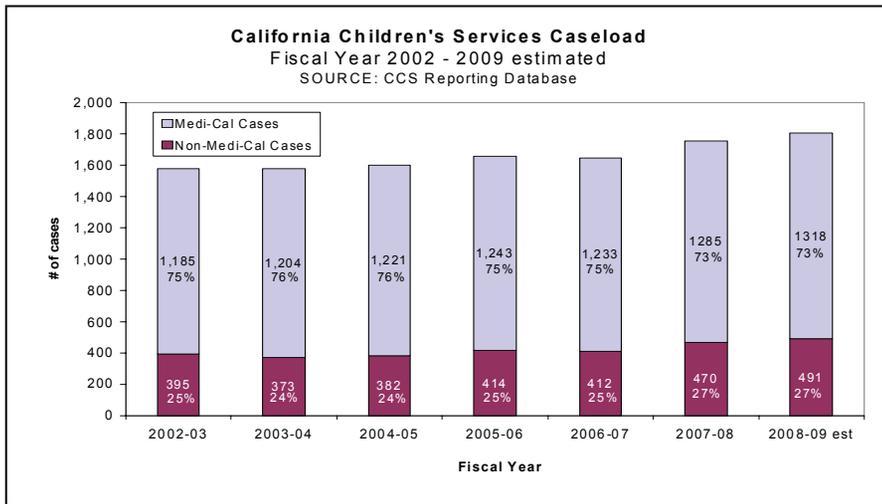
Increasing health care costs and declining revenues are projected to lead to a structural deficit in the PHD, which is reflective of the healthcare crisis in the state and nation.



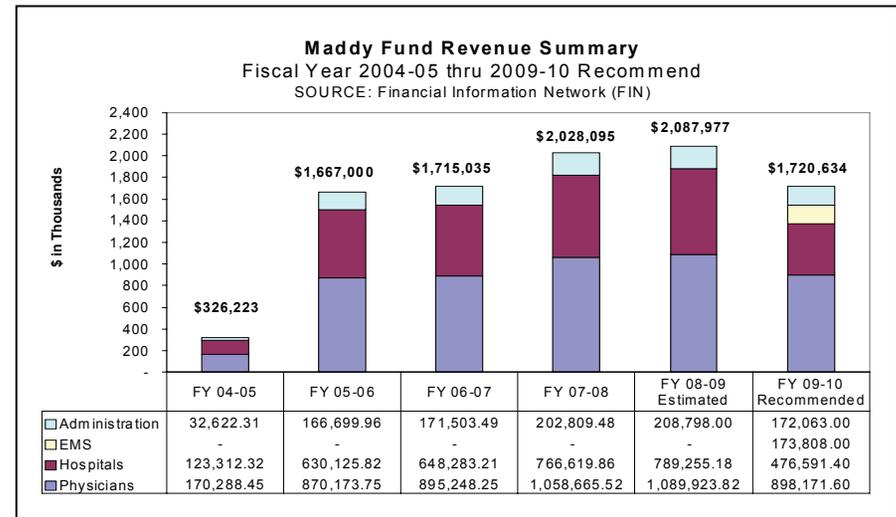
The PHD has successfully increased Medi-Cal revenues to make up for falling State Realignment revenue and decreased general fund contribution to cover increasing healthcare costs.



Due to the rising costs of providing healthcare services, PHD clinic costs per patient encounter have doubled over a 13-year period.



Total caseload in the California Children's Services program has grown by approximately 10% over a 6 year period while the amount of the non Medi-Cal eligible caseload is estimated to grow by 20%. The County must share 50% in the treatment costs of the non-Medi-Cal eligible children.



Revenues from the MADDY Emergency Medical Services fund have increased to a projected \$2.0M since its inception, but after the January 1, 2009 sunset, subsequent legislation (Nava AB1900 and Padilla SB1236) to renew is projected to yield \$1.7M.

PUBLIC HEALTH
Family Health and Primary Care

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
FH/PC Administration	\$ 4,178,586	\$ 4,247,193	\$ 4,281,565	\$ 4,831,114
Childrens Medical Services	5,225,184	5,668,787	5,360,956	5,213,656
MIA/Indigent Care	9,817,386	11,053,871	10,684,672	10,784,813
CHIP	261,116	230,762	207,302	207,302
Healthcare for the Homeless	1,339,085	1,548,637	1,481,584	1,586,440
Clinical Labs	1,817,869	1,905,365	1,987,935	1,979,318
Radiology	580,278	497,904	545,567	306,158
Pharmacy	5,319,695	5,565,678	5,557,373	5,351,265
Inmate Health	64,285	67,114	44,879	71,128
Medical Records	1,197,802	1,419,486	1,387,568	1,485,594
Lompoc Clinics	5,395,860	5,777,881	5,670,731	5,919,339
Santa Maria Clinics	3,595,167	3,727,914	3,556,271	3,944,816
Carpinteria/Franklin Clinics	3,470,966	4,082,303	3,917,772	4,245,468
Calle Real Clinics	5,254,793	5,517,042	5,676,582	5,835,514
Santa Maria Women's Health Center	3,084,293	3,190,914	3,172,040	3,203,269
Operating Sub-Total	50,602,365	54,500,851	53,532,797	54,965,194
Less: Intra-County Revenues	(176,675)	(158,508)	(120,583)	(125,051)
Operating Total	50,425,690	54,342,343	53,412,214	54,840,143
<i>Non-Operating Expenditures</i>				
Capital Assets	278,950	6,500	13,085	--
Expenditure Total	50,704,640	54,348,843	53,425,299	54,840,143
<i>Other Financing Uses</i>				
Operating Transfers	215,110	29,602	29,602	28,810
Designated for Future Uses	4,159,524	1,647,161	3,236,428	1,720,934
Division Total	\$ 55,079,274	\$ 56,025,606	\$ 56,691,329	\$ 56,589,887

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	18,439,411	20,135,877	19,937,677	20,723,247
Overtime	108,408	127,422	140,860	124,850
Extra Help	551,295	139,469	649,851	123,545
Benefits	7,045,629	8,384,685	7,776,620	8,643,802
Salaries & Benefits Sub-Total	26,144,743	28,787,453	28,505,008	29,615,444
Services & Supplies	24,457,622	25,713,398	25,027,789	25,349,750
Operating Sub-Total	50,602,365	54,500,851	53,532,797	54,965,194
Less: Intra-County Revenues	(176,675)	(158,508)	(120,583)	(125,051)
Operating Total	50,425,690	54,342,343	53,412,214	54,840,143
<i>Non-Operating Expenditures</i>				
Capital Assets	278,950	6,500	13,085	--
Expenditure Total	\$ 50,704,640	\$ 54,348,843	\$ 53,425,299	\$ 54,840,143
Source of Funds Summary				
<i>Departmental Revenues</i>				
State Realignment Allocation	\$ 10,835,218	\$ 11,155,680	\$ 10,156,377	\$ 8,596,009
Health Care Medical Services	26,696,846	28,234,524	30,329,211	31,245,262
Federal & State Revenues	6,478,213	6,467,630	6,251,255	6,450,949
Other Charges for Services	--	--	17	--
Miscellaneous Revenue	2,015,187	1,474,825	2,084,172	1,573,519
Revenue Sub-Total	46,025,464	47,332,659	48,821,032	47,865,739
Less: Intra-County Revenues	(176,675)	(158,508)	(120,583)	(125,051)
Revenue Total	45,848,789	47,174,151	48,700,449	47,740,688
General Fund Contribution	2,862,536	1,746,314	2,019,332	1,490,752
<i>Other Financing Sources</i>				
Operating Transfers	2,781,676	2,862,902	3,002,194	3,068,133
Use of Prior Fund Balances	3,586,273	4,242,239	2,969,354	4,290,314
Division Total	\$ 55,079,274	\$ 56,025,606	\$ 56,691,329	\$ 56,589,887



SERVICE DESCRIPTION

Provide prevention and early intervention health care at seven Federally Qualified Health Centers. Ensure access to necessary medical care, and assessment for children, low-income families, and adults with medical emergencies, and other people with special needs.

Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

Permanent

FH/PC Administration	7.0	5.1	6.0	6.0	6.0	4.3	5.0	4.3
Childrens Medical Services	53.3	47.4	53.4	46.1	53.4	48.7	49.6	39.8
MIA/Indigent Care	15.0	13.8	15.0	14.6	15.0	15.6	16.0	15.7
Healthcare for the Homeless	7.5	6.9	8.5	7.2	8.5	6.9	8.5	7.2
Clinical Labs	14.0	14.7	14.0	13.4	14.0	15.1	14.5	13.7
Radiology	6.0	6.1	4.0	4.0	4.0	5.0	3.0	3.0
Pharmacy	13.0	14.4	13.0	12.7	13.0	14.0	12.0	12.0
Inmate Health	--	0.7	1.0	0.5	1.0	0.2	--	0.5
Medical Records	16.5	16.3	18.0	17.3	18.0	18.7	18.5	17.8
Lompoc Clinics	46.6	48.2	47.6	43.5	47.6	48.0	48.1	45.0
Santa Maria Clinics	35.3	32.9	34.8	30.4	34.8	30.7	34.8	31.6
Carpinteria/Franklin Clinics	33.7	33.8	37.7	35.7	37.7	36.2	34.7	35.4
Calle Real Clinics	34.4	35.1	35.3	32.8	35.3	37.6	36.6	33.6
Santa Maria Women's Health Center	19.0	20.1	20.0	19.0	20.0	21.1	20.3	20.7
Total Permanent	301.2	295.3	308.2	283.2	308.2	302.1	301.5	280.3

Non-Permanent

Contract	--	2.5	--	1.6	--	2.0	--	2.1
Extra Help	--	--	--	3.2	--	--	--	2.5
Total Positions	301.2	297.8	308.2	287.9	308.2	304.0	301.5	284.8

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Estimated Actual operating expenditures decreased by \$968,000, to \$53,533,000, from the Adopted Budget of \$54,501,000. This 1.8% decrease is the result of:

- -\$824,000 - salaries and benefits due to vacancies and recruiting difficulties, particularly with physician and other clinical professionals, and the County furlough agreement;
- -\$600,000 - inpatient and specialty referral costs for the Medically Indigent Adults (MIA) program, due to improved efforts at securing Medi-Cal eligibility status for clients;
- -\$123,000 - temporary occupational and physical therapist costs, due to improved recruiting;
- -\$100,000 - cost and volume decreases in pharmaceutical costs;

PUBLIC HEALTH

Family Health and Primary Care (cont'd)

- -\$49,000 - other service and supplies reductions due to budget constraints;
- +\$510,000 - Extra help costs due to vacancies and recruiting difficulties, particularly with physician and other clinical professionals;
- +\$141,000 - Maddy Fund revenues for physicians, surgeons, and hospitals;
- +\$77,000 - utilities costs.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will increase by \$1,432,000, to \$54,965,000, from the prior year's Estimated Actual of \$53,533,000. This 2.7% increase is the result of:

- +\$1,712,000 - cost-of-living (COLA), merit adjustments, and benefit rate increases for licensed clinical professionals and other staff. In addition, this reflects a shift of appropriation to regular salaries for extra help, due to ongoing recruitment for vacant positions;
- +\$524,000 - county wide cost allocation charges;
- +\$150,000 - Electronic Medical Record (EMR) project planning consulting fees;
- +\$105,000 - liability insurance;
- +\$99,000 - Information Technology Department allocated costs;
- +\$50,000 - Tobacco Settlement program for specialty and referral physician services;
- +\$39,000 - Medically Indigent Adult (MIA) program for specialty and referral physician services;
- -\$526,000 - extra help and temporary employee costs (since these costs were incurred to cover vacancies and recruitment is ongoing, these costs are reflected in the regular salaries line-item);
- -\$273,000 - registry nursing and temporary physicians (since these costs were incurred to cover vacancies and recruitment is ongoing, these costs are reflected in the regular salaries line-item in the recommended budget);
- -\$200,000 - Maddy Fund revenues for physicians, surgeons; and hospitals;
- -\$100,000 - workers' compensation costs;
- -\$91,000 - radiology equipment maintenance and other cost avoidance from outsourcing;
- -\$57,000 - miscellaneous services and supplies reductions for cost savings.

PUBLIC HEALTH

Family Health and Primary Care (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
FH/PC Administration				
Meet or exceed the healthy People 2010 Goal to ensure that 99.1% of infants born at >37 weeks gestation weigh equal or greater than 2,500 grams (5.5 lbs.)	0%	99%	99%	99%
	--	1,285	1,387	1,387
	--	1,296	1,400	1,400
67% of women ages 16-25 will receive chlamydia screening, exceeding the national standard of 50%.	0%	80%	77%	67%
	--	1,860	1,800	2,274
	--	2,325	2,325	3,394
Provide medical care to 41,666 indigent patients each year.	31,480	30,760	43,560	41,666
Childrens Medical Services				
Site visits for triennial recertification of CHDP Program providers will be completed for 100% of approximately 9 provider sites in Santa Barbara County, per State requirements.	57%	32%	90%	100%
	18	12	18	9
	32	37	20	9
Provide occupational or physical therapy evaluations to at least 80% of California Children's Services (CCS) eligible children within 30 days.	84%	80%	80%	80%
	70	64	64	64
	83	80	80	80
At least 95% of people completing the California Children's Services (CCS) Family Survey will rate the overall experience of getting their child CCS services as good or very good.	94%	95%	95%	95%
	1,817	475	475	475
	1,924	500	500	500
MIA/Indigent Care				
Increase funding recovered by obtaining at least \$550,000 Medi-Cal reimbursement for Medically Indigent Adult (MIA) patients subsequently granted retroactive Medi-Cal coverage.	742,653	550,000	600,000	550,000

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Healthcare for the Homeless				
The percentage of homeless women who receive first trimester care will be equal to or greater than 45%	46%	45%	48%	45%
	21	25	28	29
	45	55	58	65
The percentage of homeless children up-to-date on their immunizations will be equal to or greater than 65%.	34%	90%	50%	65%
	9	70	13	17
	26	77	26	26
Clinical Labs				
Ensure that 100% of Critical Values as defined in the Laboratory Policy Manual are reported to the requesting provider or designee as soon as the result is available.	97%	100%	99%	100%
	84	525	646	690
	86	525	650	690
Ensure that 95% of the STAT test requests are completed and reported within one hour of receipt in the Clinical Laboratory.	98%	96%	97%	95%
	158	630	437	428
	161	650	450	450
At least 99% of proficiency tests in the clinical laboratory will be accurate.	99%	99%	99%	99%
	340	1,157	1,138	1,135
	343	1,163	1,146	1,146
Radiology				
Achieve quality x-rays on the first take 100% of the time.	94%	97%	98%	100%
	3,329	16,585	14,406	17,000
	3,527	17,000	14,668	17,000
Pharmacy				
Maintain pharmacy wait time at 20 minutes or less for at least 85% of 1,200 new prescriptions randomly selected each quarter for audit.	96%	85%	92%	85%
	1,254	1,025	2,336	4,080
	1,300	1,200	2,534	4,800
Medical Records				
Ensure that 95% of dictated medical reports will be transcribed and electronically delivered within 24 hours.	0%	95%	95%	95%
	--	14,800	10,750	11,400
	--	15,500	11,304	12,000

PUBLIC HEALTH
Family Health and Primary Care (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Lompoc Clinics				
Provide an OB registration appointment within 5 days at the Lompoc Clinic.	--	--	-	5
80% of children by age 2 will have 4 DPT, 3 polio, 3 HIB, 1 MMR, 1 varicella, 4 PVC immunizations at the Lompoc Clinic.	0%	0%	0%	79%
	--	--	-	231
	--	--	-	289
77% of age appropriate women (21-64) will be screened for cervical cancer exceeding the national standard of 70%.	0%	0%	0%	77%
	--	--	-	2,944
	--	--	-	3,824
60% of age appropriate women (40-69) will have a screening mammogram within a two year period, exceeding the national standard of 50%.	0%	0%	0%	60%
	--	--	-	1,102
	--	--	-	1,836
100% of patients will have a primary care appointment within 3 days at the Lompoc Clinic.	1	3	3	3
Santa Maria Clinics				
80% of children by age 2 will have 4 DPT, 3 polio, 3 HIB, 1 MMR, 1 varicella, 4 PVC immunizations at the Santa Maria Clinic.	0%	0%	0%	80%
	--	--	-	31
	--	--	-	39
100% of patients will have a primary care appointment within 3 days at the Santa Maria Clinic.	4	3	4	3
Carpinteria/Franklin Clinics				
Provide an OB registration appointment within 5 days at the Carpinteria Clinic.	--	--	-	5
80% of children by age 2 will have 4 DPT, 3 polio, 3 HIB, 1 MMR, 1 varicella, 4 PVC immunizations at the Carpinteria Clinic.	0%	0%	0%	80%
	--	--	-	67
	--	--	-	84

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
77% of age appropriate women (21-64) will be screened for cervical cancer exceeding the national standard of 70% at the Carpinteria Clinic.	0%	0%	0%	77%
	--	--	-	976
	--	--	-	1,267
60% of age appropriate women (40-69) will have a screening mammogram within a two year period, exceeding the national standard of 50% at the Carpinteria Clinic.	0%	0%	0%	60%
	--	--	-	372
	--	--	-	620
100% of patients will have a primary care appointment within 3 days at the Carpinteria Clinic.	2	1	1	3
100% of patients will have a primary care appointment within 3 days at the Franklin Clinic.	--	--	-	3
Provide an OB registration appointment within 5 days at the Franklin Clinic.	--	--	-	5
80% of children by age 2 will have 4 DPT, 3 polio, 3 HIB, 1 MMR, 1 varicella, 4 PVC immunizations at the Franklin Clinic.	0%	0%	0%	80%
	--	--	-	90
	--	--	-	113
77% of age appropriate women (21-64) will be screened for cervical cancer exceeding the national standard of 70% at the Franklin Clinic.	0%	0%	0%	77%
	--	--	-	1,283
	--	--	-	1,666
60% of age appropriate women (40-69) will have a screening mammogram within a two year period, exceeding the national standard of 50% at the Franklin Clinic.	0%	0%	0%	60%
	--	--	-	409
	--	--	-	682

PUBLIC HEALTH

Family Health and Primary Care (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Calle Real Clinics				
Provide an OB registration appointment within 5 days at the Calle Real Clinic.	--	--	-	5
77% of age appropriate women (21-64) will be screened for cervical cancer exceeding the national standard of 70%.	0%	0%	0%	77%
	--	--	-	2,945
	--	--	-	3,824
60% of age appropriate women (40-69) will have a screening mammogram within a two year period, exceeding the national standard of 50% .	0%	0%	0%	60%
	--	--	-	1,282
	--	--	-	2,136
100% of patients will have access to a New Office visit with an Internal Medicine Resident within 30 days of their request.	44	30	45	30
100% of patients will have a primary care appointment within 3 days at the Calle Real Clinic. (Excluding IM Resident Clinics)	2	2	2	3
Santa Maria Women's Health Center				
Provide an OB registration appointment within 5 days.	4	5	5	5
77% of age appropriate women (21-64) will be screened for cervical cancer exceeding the national standard of 70%.	0%	0%	0%	77%
	--	--	-	477
	--	--	-	620
60% of age appropriate women (40-69) will have a screening mammogram within a two year period, exceeding the national standard of 50%.	0%	0%	0%	60%
	--	--	-	1,564
	--	--	-	2,606

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
Position Detail				
FH/PC Administration				
Medical Director	1.0	1.0	1.0	1.0
Asst Director	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0
Performance Improve Coordinator	1.0	1.0	1.0	--
Admin Office Pro	3.0	2.0	2.0	2.0
Sub-Division Total	7.0	6.0	6.0	5.0
Childrens Medical Services				
Staff Physician Supervising	1.0	1.0	1.0	--
Staff Physician II	--	--	--	0.8
Program Administrator	1.0	--	--	--
Program Manager	--	1.0	1.0	1.0
Therapy Coordinator	1.0	1.0	1.0	1.0
Public Health Nurse Supervisor	1.0	1.0	1.0	1.0
Supervising Therapist	4.0	4.0	4.0	4.0
Physical/Occupational Therapist	13.0	13.1	13.1	13.1
Admin Office Pro	9.0	9.0	9.0	10.0
Financial Office Pro	1.0	1.0	1.0	--
Public Health Nurse	8.0	8.0	8.0	8.0
Medical Social Svcs Practitioner	0.8	0.8	0.8	0.8
Health Educator	1.0	1.0	1.0	0.5
CCS/Occ/Phys Ther Asst	1.0	1.0	1.0	1.0
Caseworker CCS Supervisor	1.0	1.0	1.0	--
Caseworker CCS	7.0	7.0	7.0	6.0
Therapy Attendant	3.5	3.5	3.5	2.5
Sub-Division Total	53.3	53.4	53.4	49.6
Inmate Health				
Admin Office Pro	--	1.0	1.0	--
Sub-Division Total	--	1.0	1.0	--
Medical Records				
Admin Office Pro	12.5	17.0	17.0	17.5
Medical Records Admin	1.0	1.0	1.0	1.0
Pending Classification	3.0	--	--	--
Sub-Division Total	16.5	18.0	18.0	18.5

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Lompoc Clinics				
Staff Physician Supervising	--	1.0	1.0	--
Staff Physician I	1.0	1.0	1.0	1.0
Staff Physician II	5.0	4.0	4.0	4.5
Regional Clinic Manager	1.0	1.0	1.0	1.0
Health Care Practitioner	2.0	2.0	2.0	2.0
Staff Nurse Supervisor	2.0	2.0	2.0	2.0
Admin Office Pro	12.0	12.0	12.0	12.0
Financial Office Pro	5.0	5.0	5.0	5.0
Staff Nurse	5.6	5.6	5.6	6.6
Medical As sistant	12.0	13.0	13.0	13.0
Health Se rvices Aide	1.0	1.0	1.0	1.0
Sub-Division Total	46.6	47.6	47.6	48.1
Santa Maria Clinics				
Staff Physician Supervising	--	--	--	1.0
Staff Physician II	4.0	4.0	4.0	3.0
Regional Clinic Manager	1.0	1.0	1.0	1.0
Health Care Practitioner	2.0	1.0	1.0	1.0
Performance Improve Coordinator	--	--	--	1.0
Staff Nurse Supervisor	1.0	1.0	1.0	1.0
Admin Office Pro	9.5	9.0	9.0	9.0
Financial Office Pro	4.0	4.0	4.0	4.0
Staff Nurse	5.5	5.5	5.5	4.5
Medical As sistant	8.3	9.3	9.3	9.3
Sub-Division Total	35.3	34.8	34.8	34.8
Carpinteria/Franklin Clinics				
Staff Physician Supervising	1.0	1.0	1.0	--
Staff Physician I	1.0	1.0	1.0	1.0
Staff Physician II	0.5	1.5	1.5	2.5
Regional Clinic Manager	1.0	1.0	1.0	1.0
Health Care Practitioner	1.2	2.2	2.2	1.2
Staff Nurse Supervisor	2.0	2.0	2.0	2.0
Admin Office Pro	8.0	8.0	8.0	8.0
Financial Office Pro	4.0	8.0	8.0	6.0
Staff Nurse	3.0	3.0	3.0	3.0
Licensed Vocational Nurse	1.0	1.0	1.0	1.0
Medical As sistant	11.0	9.0	9.0	9.0
Sub-Division Total	33.7	37.7	37.7	34.7

PUBLIC HEALTH
Family Health and Primary Care (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Calle Real Clinics				
Staff Physician Supervising	0.8	0.8	0.8	1.8
Staff Physician II	1.6	1.5	1.5	1.5
Regional Clinic Manager	1.0	1.0	1.0	1.0
Health Care Practitioner	--	--	--	1.0
Staff Nurse Supervisor	1.0	2.0	2.0	2.0
Admin Office Pro	7.0	6.0	6.0	5.0
Financial Office Pro	4.0	6.0	6.0	7.0
Staff Nurse	7.5	6.5	6.5	6.8
Health Education Associate	0.5	0.5	0.5	0.5
Licensed Vocational Nurse	1.0	1.0	1.0	1.0
Medical Assistant	9.0	9.0	9.0	9.0
Health Se rvices Aide	1.0	1.0	1.0	--
Sub-Division Total	34.4	35.3	35.3	36.6
Santa Maria Women's Health Center				
Health Care Practitioner	1.0	1.0	1.0	1.8
Performance Improve Coordinator	1.0	1.0	1.0	--
Staff Nurse Supervisor	1.0	1.0	1.0	1.0
Admin Office Pro	1.0	1.5	1.5	1.0
Financial Office Pro	2.0	3.0	3.0	3.0
Staff Nurse	2.0	2.5	2.5	2.5
Health Education Associate	1.0	1.0	1.0	1.0
Medical Assistant	10.0	9.0	9.0	10.0
Sub-Division Total	19.0	20.0	20.0	20.3
Division Total	301.2	308.2	308.2	301.5

PUBLIC HEALTH
Community Health

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
CH Administration	\$ 1,641,032	\$ 1,735,489	\$ 1,630,910	\$ 1,598,384
Health Promotion	472,626	565,594	452,156	417,872
Nutrition Services	2,437,000	2,735,229	2,761,624	2,873,388
Disease Control and Prevention	2,502,945	2,709,406	2,697,732	2,800,911
Chronic Disease and Aging	1,008,925	929	201,270	--
Epidemiology Unit	349,483	428,714	426,890	461,395
HIV/AIDS	1,502,948	1,493,703	1,510,214	1,461,068
Animal Services	3,207,864	3,410,533	3,396,674	3,477,969
EMS	1,409,788	1,392,972	1,610,452	1,541,094
Human Services	2,225,721	2,265,630	2,263,675	1,761,579
Environmental Health Services	3,268,472	3,741,205	3,584,436	3,665,625
Tobacco Control	727,858	666,633	658,996	611,706
Family Programs	1,944,230	2,242,560	1,832,390	1,770,552
Operating Sub-Total	22,698,892	23,388,597	23,027,419	22,441,543
Less: Intra-County Revenues	(213,709)	(281,109)	(302,830)	(290,875)
Operating Total	22,485,183	23,107,488	22,724,589	22,150,668
<i>Non-Operating Expenditures</i>				
Capital Assets	81,696	--	42,500	--
Expenditure Total	22,566,879	23,107,488	22,767,089	22,150,668
<i>Other Financing Uses</i>				
Operating Transfers	417,875	206,535	290,430	190,617
Designated for Future Uses	240,746	255,232	718,758	77,356
Division Total	\$ 23,225,500	\$ 23,569,255	\$ 23,776,277	\$ 22,418,641

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	10,646,713	10,974,200	10,511,450	10,669,389
Overtime	112,830	73,391	124,425	89,736
Extra Help	194,160	29,862	228,736	57,536
Benefits	4,010,207	4,682,650	4,307,996	4,445,289
Salaries & Benefits Sub-Total	14,963,910	15,760,103	15,172,607	15,261,950
Services & Supplies	6,176,070	5,975,381	6,201,699	5,758,929
Contributions	1,558,912	1,653,113	1,653,113	1,420,664
Operating Sub-Total	22,698,892	23,388,597	23,027,419	22,441,543
Less: Intra-County Revenues	(213,709)	(281,109)	(302,830)	(290,875)
Operating Total	22,485,183	23,107,488	22,724,589	22,150,668
<i>Non-Operating Expenditures</i>				
Capital Assets	81,696	--	42,500	--
Expenditure Total	\$ 22,566,879	\$ 23,107,488	\$ 22,767,089	\$ 22,150,668
Source of Funds Summary				
<i>Departmental Revenues</i>				
Licenses, Fees, and Permits	\$ 4,460,207	\$ 4,559,382	\$ 4,681,246	\$ 5,079,202
Health Care Medical Services	937,245	922,526	1,012,069	852,503
Federal & State Revenues	8,999,786	8,562,402	8,859,790	8,369,893
Other Charges for Services	288,458	294,822	294,081	304,552
Miscellaneous Revenue	271,969	183,723	245,159	348,794
Revenue Sub-Total	14,957,665	14,522,855	15,092,345	14,954,944
Less: Intra-County Revenues	(213,709)	(281,109)	(302,830)	(290,875)
Revenue Total	14,743,956	14,241,746	14,789,515	14,664,069
<i>General Fund Contribution</i>				
	6,420,534	7,536,010	7,217,660	6,535,104
<i>Other Financing Sources</i>				
Operating Transfers	1,348,108	1,173,608	938,129	830,834
Sale of Property	900	--	--	--
Use of Prior Fund Balances	712,002	617,891	830,973	388,634
Division Total	\$ 23,225,500	\$ 23,569,255	\$ 23,776,277	\$ 22,418,641

SERVICE DESCRIPTION

Prevent disease and promote healthy behaviors for the entire community by monitoring, investigating, and controlling environmental hazards and communicable diseases. Inform and empower people about nutrition, maternal child and family health, chronic diseases, and human services issues.

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
CH Administration	4.0	3.8	4.0	4.4	4.0	3.4	4.0	2.9
Health Promotion	4.8	4.3	4.9	4.2	4.9	4.3	3.5	2.8
Nutrition Services	34.8	34.1	33.8	31.0	33.8	32.7	36.5	31.2
Disease Control and Prevention	26.5	23.5	26.0	24.2	26.0	25.5	24.5	23.5
Chronic Disease and Aging	11.5	10.1	--	--	--	4.3	--	--
Epidemiology Unit	4.5	4.1	4.5	4.4	4.5	4.3	5.5	4.5
HIV/AIDS	5.0	5.4	5.0	5.1	5.0	5.1	5.0	5.0
Animal Services	29.0	28.8	29.0	28.9	29.0	30.4	29.0	28.8
EMS	8.0	6.5	5.0	5.9	5.0	7.4	6.0	6.1
Human Services	3.0	2.9	2.0	2.1	2.0	2.4	1.5	1.6
Environmental Health Services	31.0	28.9	31.0	29.6	31.0	30.3	30.0	28.7
Tobacco Control	3.8	3.9	3.8	3.9	3.8	3.8	4.5	3.8
Family Programs	25.1	18.4	23.0	19.3	23.0	16.4	21.5	14.5
Total Permanent	190.9	174.8	171.9	162.9	171.9	170.4	171.5	153.2
<i>Non-Permanent</i>								
Contract	--	1.6	--	1.5	--	0.9	--	1.0
Extra Help	--	--	--	0.6	--	--	--	1.1
Total Positions	190.9	176.3	171.9	165.0	171.9	171.3	171.5	155.3

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Estimated Actual operating expenditures decreased by \$361,000, to \$23,028,000, from the Adopted Budget of \$23,389,000. This 1.5% decrease is the result of:

- -\$872,000 – salaries and benefits due to vacancies and recruiting difficulties, particularly with licensed professional staff, and the County furlough agreement;
- -\$66,000 - delayed implementation of planned Environmental Health Services Septic projects dealing with sewer extension engineering and septic treatment facility feasibility studies and design;
- +\$206,000 - extra help costs due to vacancies and recruiting difficulties, particularly with licensed professional staff;
- +195,000 - CDC and HRSA programs for bioterrorism, disaster, and pandemic influenza preparedness;

PUBLIC HEALTH

Community Health (cont'd)

- +77,000 – early retirement incentive costs;
- +51,000 – Multipurpose Senior Services Program (MSSP) service and supplies costs prior to transition to CenCal Health;
- +\$26,000 – reprographic charges for patient education materials and a community health status report;
- +\$22,000 - miscellaneous services and supplies purchases for program services.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will decrease by \$586,000, to \$22,442,000 from the prior year's Estimated Actual of \$23,028,000. This 2.5% decrease is the result of:

- -\$252,000 – transfer of Children's programs to Department of Social Services in order to consolidate planning processes and reduce administrative duplication with no service impacts;
- -\$206,000 - extra help and temporary employee costs (since these costs were incurred to cover vacancies and recruitment is ongoing, these costs are reflected in the regular salaries line-item);
- -\$182,000 - Human Services allocations to community based organizations which fund a variety of social service programs and services;
- -\$171,000 – workers' compensation costs;
- -\$161,000 - CDC and HRSA grant programs for bioterrorism, disaster, and pandemic influenza preparedness, due to projected funding reductions at the federal level;
- -\$77,000 - early retirement incentive costs, resulting from the FY 2008-09 program;
- -\$51,000 - Multipurpose Senior Services Program (MSSP) service and supplies costs;
- -\$50,000 – Tobacco Settlement Prevention program;
- -\$50,000 - HIV/AIDS funding pass through to community agencies;
- -\$45,000 – liability insurance;
- - \$43,000 - Environmental Health Services Septic projects for converting to sewer systems;
- -\$31,000 - reprographic charges for patient education materials and a community health status report;
- -\$29,000 – computer and other miscellaneous services and supplies reductions;
- +\$513,000 - salaries and benefits due to cost-of-living (COLA), merit adjustments, and benefit rate increases for licensed professional and other staff;
- +\$249,000 – county-wide cost allocation.

PUBLIC HEALTH

Community Health (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Health Promotion				
Provide dental education to 13,900 children in schools with at least 50% of children in the Free and Reduced School Lunch Program.	15,856	13,900	12,576	--
Six hundred Tri-Counties women, from medically underserved priority populations will receive health education on breast and cervical cancer and referral.	--	600	875	600
Screen 6,800 low-income women over 40 years old in the Tri-Counties for breast cancer.	5,204	6,500	6,600	6,800
Nutrition Services				
At least 25% of the 3,950 infants in the Women, Infants, Children (WIC) program each month will be exclusively breastfed.	25% 930 3,692	25% 888 3,550	24% 920 3,782	25% 988 3,950
Ensure at least 90% of Women, Infants, Children (WIC) program participants are satisfied or better with the services they received.	93% 469 500	90% 450 500	90% 450 500	90% 450 500
Women, Infants, Children (WIC) program caseload will be maintained at greater than or equal to 97% of assigned participants averaged monthly.	102% 16,620 16,275	97% 15,690 16,175	100% 17,250 17,250	97% 17,460 18,000

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Disease Control and Prevention				
Maintain a turn around time of 1 working day to the original requestor for 100% of an estimated 30 Priority 1 rabies tests per year.	100% 19 19	100% 30 30	100% 30 30	100% 30 30
Maintain a turnaround time of 72 hours or less for 80% of an estimated 14,000 DNA Probe specimens for chlamydia and gonorrhea.	94% 11,932 12,637	80% 9,600 12,000	96% 12,500 13,000	80% 11,300 14,000
Complete DNA lab tests for tuberculosis within 72 hours at least 90% of the time.	98% 69 70	89% 88 98	90% 90 100	90% 90 100
Ensure that average thru-put times in mass vaccination exercise are equal to or less than 12 minutes per person.	--	--	--	12
Ensure that 100% of workers excluded from work due to shigellosis, salmonellosis, and campylobacteriosis infections are released for work within 24-hours of laboratory clearance date.	0% -- --	100% 20 20	100% 20 20	100% 20 20
Ensure that 90% of infected TB contacts receive a CXR to rule out active TB disease within 14 days of TST or QFTc confirmation date.	0% -- --	90% 180 200	90% 45 50	90% 45 50
HIV/AIDS				
Increase the percentage of HIV tests provided to high-risk clients to 55%.	48% 1,717 3,531	54% 1,700 3,100	55% 1,453 2,632	55% 1,285 2,335
Provide and document successful referrals to medical care and treatment for at least 75% of clients that test HIV positive at Alternative Testing Site (ATS) locations.	0% -- --	80% 12 15	66% 8 12	78% 11 14

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Animal Services				
Following implementation of Mobile Chameleon, increase the average number of field activities for each Animal Services Officer by 5%.	--	--	--	5% 13,965 13,267
Vaccinate at least 1,575 owned dogs and cats for rabies at low cost clinics.	--	1,500	1,500	1,575
Increase dog license sales to 22,434.	24,144	22,400	21,763	22,434
EMS				
Ensure 100% of after action reports for 3 disaster response exercises are completed in 60 days.	--	--	--	3
Ensure that the EMS System meets or exceeds 92% of the 121 California EMS Authority Standards and Guidelines.	98% 119 121	91% 111 121	95% 115 121	92% 103 112
EMS Dispatchers will score at least 94 points (out of 100) for Emergency Medical Dispatch (EMD) calls on at least 94% of critical type cases reviewed.	0% -- --	0% -- --	90% 145 160	94% 94 100
Ensure that the response times of the County Advanced Life Support (ALS) providers are compliant in each of the seven EMS zones of the County. This includes the ambulance contractor, AMR, and the ALS fire departments.	0% -- --	89% 20,636 22,929	90% 24,057 26,730	89% 24,538 27,265
Increase GIS mapping and disaster database information collection for vulnerable population facilities in the county from 50% to 95%.	0% -- --	0% -- --	50% 130 260	95% 247 260
Provide at least 175 free or low-cost protective bicycle helmets to community partners (hospitals, health fairs, etc.) for local distribution.	--	--	--	175

PUBLIC HEALTH
Community Health (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Ensure 100% of PHD and executive staff receive training for activation of the DOC/EOC for wildland fires and other disasters.	0% -- --	0% -- --	0% -- --	100% 20 20
Human Services				
The Human Services Unit will process 95% of quarterly invoices from nonprofit agencies within 2 business days of receipt of invoice.	0% -- --	0% 2 --	96% 360 372	95% 274 288
Environmental Health Services				
Complete initial plan checks for pool and food facility plans within 15 days.	96% 294 304	100% 275 275	100% 250 250	100% 250 250
Annually inspect at least 95% of retail food facilities each year.	100% 2,019 2,019	95% 2,185 2,300	100% 2,185 2,185	95% 2,076 2,185
Respond to 100% of all food borne illness complaints within 1 working day.	98% 82 83	100% 100 100	97% 78 80	100% 100 100
Tobacco Control				
At least 40% of smokers who quit based on referral to CA Smokers Helpline will receive follow-up services & medication.	0% -- --	0% -- --	0% -- --	40% 100 250
Reduce cigarette butt litter by 25% at 8 targeted parks and beaches by June 30, 2010.	--	5,041	5,486	4,114
Family Programs				
Ensure that 85% of Maternal Child Adolescent Health (MCAH) infants and children under age 18 obtain health insurance within 2 months of Public Health Nurse referral.	88% 890 1	85% 553 650	85% 765 900	85% 765 900
75% of family cases referred with a high risk factor receive a PHN (face to face) assessment within 10 working days of initial referral.	0% -- --	0% -- --	0% -- --	75% 750 1,000

PUBLIC HEALTH
Community Health (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
CH Administration				
Asst Director	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0
Nursing Director	--	1.0	1.0	--
Director of Nursing	1.0	--	--	--
Admin Office Pro	1.0	1.0	1.0	1.0
Sub-Division Total	4.0	4.0	4.0	3.0
Health Promotion				
Program Administrator	2.0	1.0	1.0	1.0
Program Manager	--	1.0	1.0	1.0
Public Health Nurse	1.0	1.0	1.0	1.0
Health Educator	0.8	1.4	1.4	--
Health Education Associate	1.0	0.5	0.5	0.5
Sub-Division Total	4.8	4.9	4.9	3.5
Nutrition Services				
Program Administrator	1.0	--	--	--
Program Manager	--	1.0	1.0	1.0
Admin Office Pro	2.0	1.5	1.5	2.0
Nutrition Services Supervisor	1.0	1.0	1.0	1.0
Nutrition Site Supervisor	4.0	4.0	4.0	4.0
PH Program Coordinator	1.0	1.0	1.0	0.9
Health Educator	2.0	2.0	2.0	2.5
Lactation Consultant	2.0	1.5	1.5	1.6
Nutritionist	5.3	5.3	5.3	6.5
Health Education Assistant	16.5	16.5	16.5	17.0
Sub-Division Total	34.8	33.8	33.8	36.5

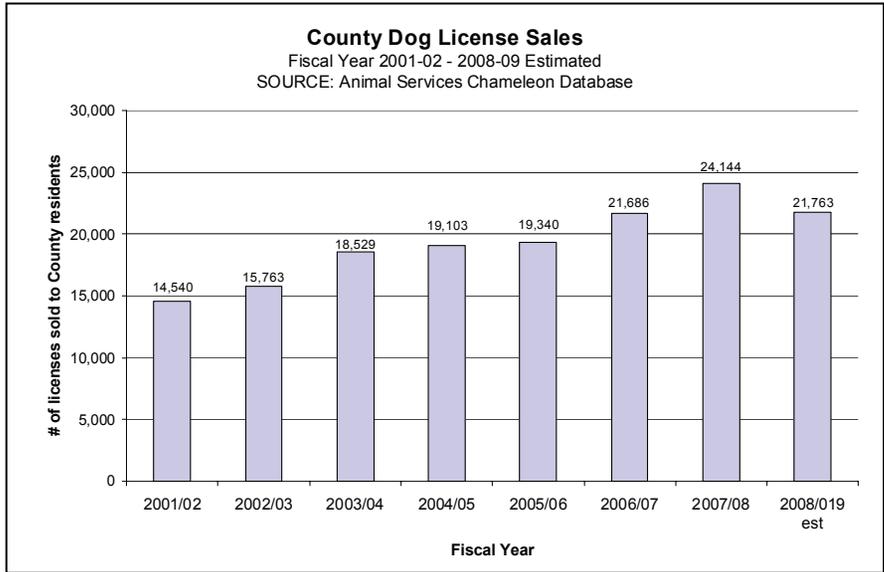
	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Disease Control and Prevention				
Staff Physician II	--	--	--	1.0
Dep Health Officer/Medical Dir	1.0	1.0	1.0	--
Program Administrator	2.0	1.0	1.0	1.0
Program Manager	--	1.0	1.0	1.0
Lab Supervisor	1.0	1.0	1.0	1.0
Public Health Nurse Supervisor	2.0	2.0	2.0	2.0
Admin Office Pro	5.5	5.5	5.5	4.5
Public Health Nurse	4.0	5.0	5.0	5.0
Community Health Nurse	1.0	--	--	--
Microbiologist	4.0	4.0	4.0	4.0
Health Education Associate	1.0	1.0	1.0	1.0
Medical Assistant	--	--	--	1.0
Laboratory Assistant, Sr	1.0	0.5	0.5	1.0
Health Services Aide	3.0	3.0	3.0	2.0
Laboratory Assistant	1.0	1.0	1.0	--
Sub-Division Total	26.5	26.0	26.0	24.5
Chronic Disease and Aging				
Program Administrator	1.0	--	--	--
Public Health Nurse Supervisor	1.0	--	--	--
Admin Office Pro	1.0	--	--	--
Financial Office Pro	1.0	--	--	--
Public Health Nurse	2.5	--	--	--
Senior Services Supervisor	1.0	--	--	--
Practitioner	1.0	--	--	--
Health Services Aide	3.0	--	--	--
Sub-Division Total	11.5	--	--	--
Epidemiology Unit				
Epidemiologist	1.0	1.0	1.0	1.0
Admin Office Pro	2.5	2.5	2.5	3.5
Epidemiologist/Biostatistician	1.0	1.0	1.0	1.0
Sub-Division Total	4.5	4.5	4.5	5.5

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
HIV/AIDS				
Program Administrator	1.0	1.0	1.0	1.0
Admin Office Pro	1.0	1.0	1.0	1.0
Health Educator	--	1.0	1.0	1.0
Health Education Associate	2.0	1.0	1.0	1.0
Health Services Aide	1.0	1.0	1.0	1.0
Sub-Division Total	5.0	5.0	5.0	5.0
Animal Services				
Animal Health & Reg Dir	--	1.0	1.0	1.0
Animal Control Services Director	1.0	--	--	--
Dept Business Specialist	1.0	1.0	1.0	1.0
Admin Office Pro	5.0	5.0	5.0	5.0
Financial Office Pro	2.0	2.0	2.0	2.0
Community Outreach Coordinator AH	1.0	1.0	1.0	1.0
Animal Control Officer Supervising	3.0	3.0	3.0	3.0
Registered Veterinary Tech	1.0	1.0	1.0	1.0
Animal Control Officer	9.0	10.0	10.0	9.0
Animal Shelter Attendant	6.0	5.0	5.0	6.0
Sub-Division Total	29.0	29.0	29.0	29.0
EMS				
Program Administrator	2.0	1.0	1.0	1.0
Program Manager	--	1.0	1.0	1.0
Performance Improve Coordinator	2.0	2.0	2.0	2.0
Epidemiologist	1.0	--	--	--
Dept Business Specialist	1.0	--	--	--
Admin Office Pro	2.0	1.0	1.0	1.0
Senior Services Supervisor	--	--	--	1.0
Sub-Division Total	8.0	5.0	5.0	6.0
Human Services				
Program Administrator	--	1.0	1.0	1.0
Human Services Program Administrator	1.0	--	--	--
Dept Business Specialist	1.0	1.0	1.0	0.5
Admin Office Pro	1.0	--	--	--
Sub-Division Total	3.0	2.0	2.0	1.5

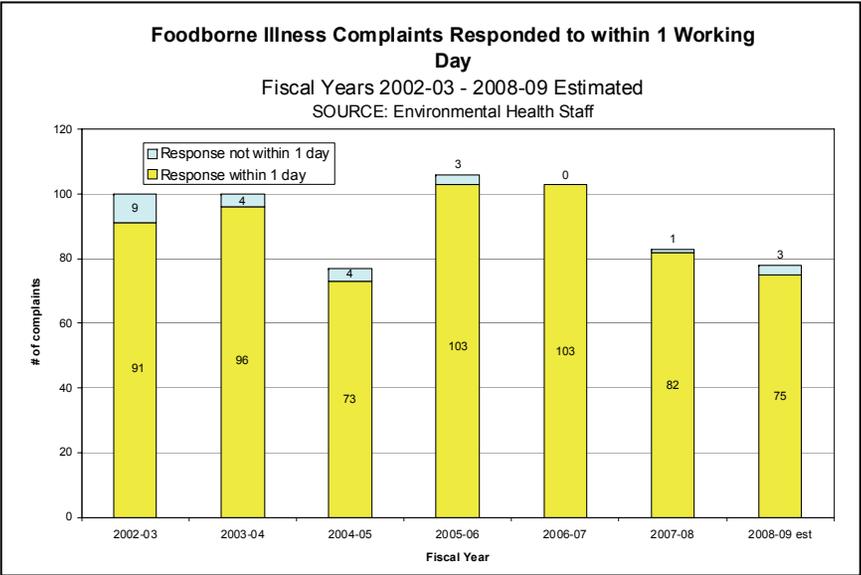
PUBLIC HEALTH
Community Health (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Environmental Health Services				
Program Manager	--	1.0	1.0	1.0
Environmental Health Program Manager	1.0	--	--	--
Environmental Health Supervisor	3.0	3.0	3.0	3.0
Systems & Programming Analyst	1.0	1.0	1.0	1.0
Dept Business Specialist	1.0	1.0	1.0	1.0
Admin Office Pro	5.0	5.0	5.0	4.0
Financial Office Pro	1.0	1.0	1.0	1.0
Environmental Health Specialist	17.0	17.0	17.0	17.0
Accountant	1.0	1.0	1.0	1.0
Environmental Health Technician	1.0	1.0	1.0	1.0
Sub-Division Total	31.0	31.0	31.0	30.0
Tobacco Control				
Program Administrator	1.0	1.0	1.0	1.0
Admin Office Pro	0.8	0.8	0.8	0.8
Health Educator	1.0	1.0	1.0	1.8
Health Education Associate	1.0	1.0	1.0	1.0
Sub-Division Total	3.8	3.8	3.8	4.5
Family Programs				
Program Administrator	1.5	0.5	0.5	0.5
Program Manager	--	1.0	1.0	1.0
Public Health Nurse Supervisor	3.0	3.0	3.0	3.0
Staff Nurse Senior	0.6	--	--	--
Admin Office Pro	1.0	1.0	1.0	1.0
Public Health Nurse	10.5	10.0	10.0	7.5
Medical Social Svcs Practitioner	--	--	--	0.5
Health Services Aide	8.5	7.5	7.5	8.0
Sub-Division Total	25.1	23.0	23.0	21.5
Division Total	190.9	171.9	171.9	171.5

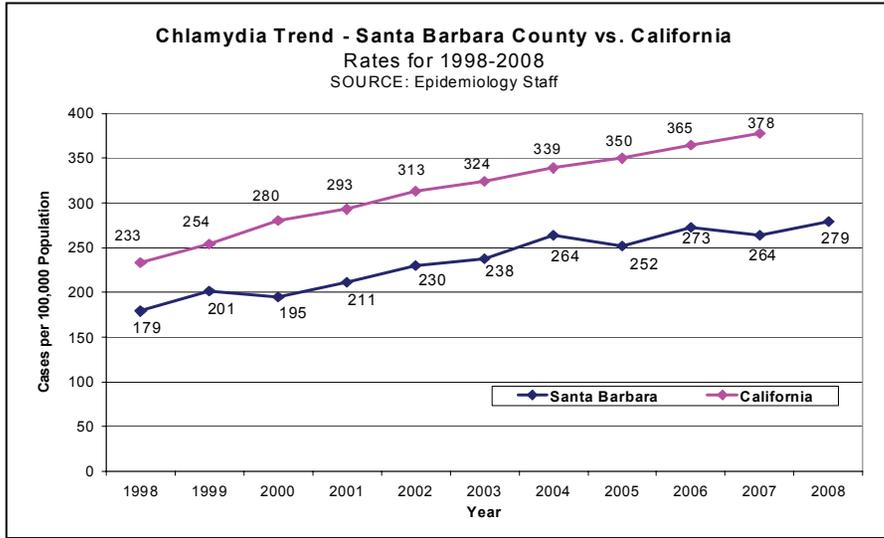
PUBLIC HEALTH
Community Health (cont'd)



Each year many pets end up in our animal shelters without any form of identification. Purchasing a dog license makes identification easier and is important in order to reunite lost pets with their owners.

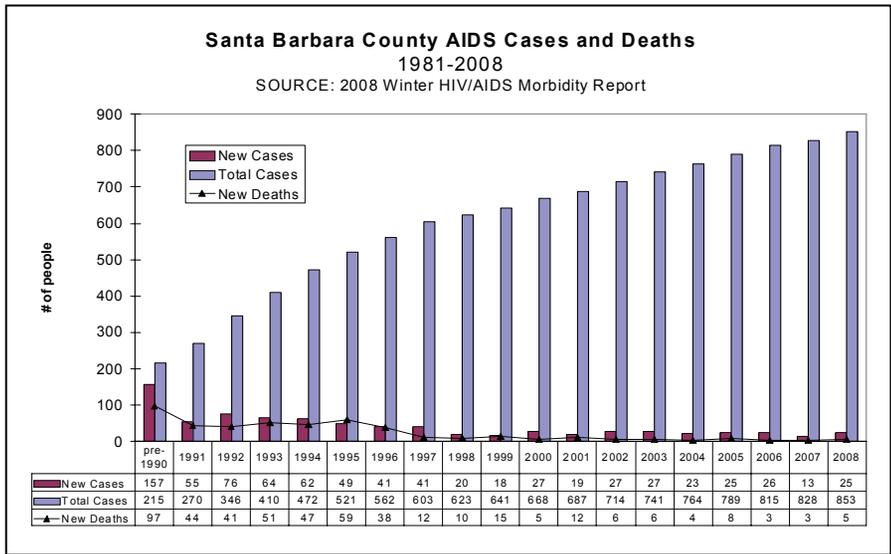


Environmental Health Services rapid response to food borne illness complaints is key to protecting the public's health.

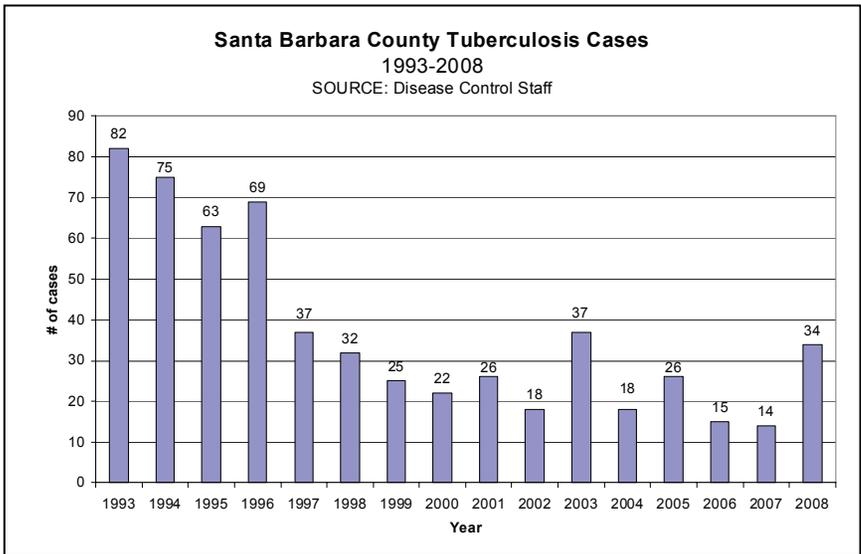


Routine testing, education and treatment are key to stopping the spread of Chlamydia, the most commonly occurring sexually transmitted disease in SB County.

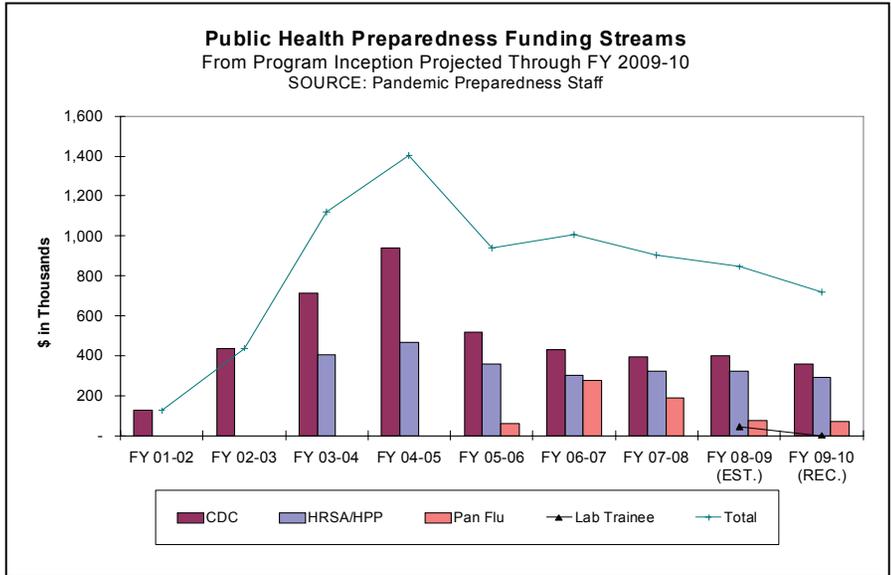
PUBLIC HEALTH
Community Health (cont'd)



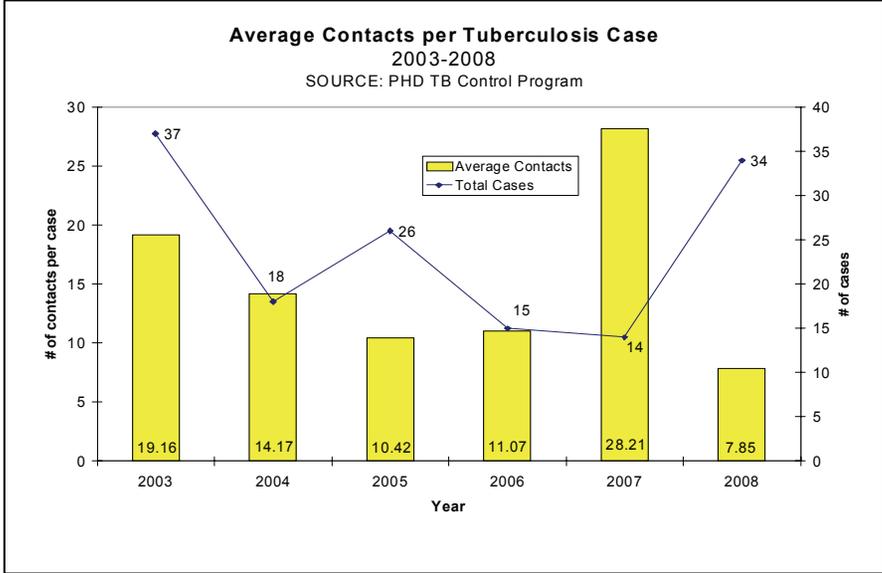
While the number of new AIDS cases is declining, the number of people living with AIDS has increased due to improved treatment/drug therapies. On average, the annual cost for drug therapy for an HIV/AIDS patient is about \$23,000.



The number of active TB cases in SB County has been declining since 1993.



Decreasing grant funding makes it challenging to maintain readiness for public health emergencies or disasters.



Public Health nurses follow up with all contacts exposed to a person with active TB. In 2007, 395 case contacts were made, including two large-scale cases which required testing hundreds of contacts.

**PUBLIC HEALTH
Tobacco Settlement**

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 79,254	\$ 180,000	\$ 100,000	\$ 95,000
Prevention	376,601	200,000	200,000	200,000
Treatment	100,000	100,000	100,000	100,000
Expenditure Total	555,855	480,000	400,000	395,000
<i>Other Financing Uses</i>				
Operating Transfers	3,929,727	6,446,447	6,600,372	4,155,372
20% Endowment Designation	376,108	240,690	185,855	139,157
TSAC Allocation Designation	4,812,240	4,621,827	4,568,417	4,542,434
Division Total	\$ 9,673,930	\$ 11,788,964	\$ 11,754,644	\$ 9,231,963

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Character of Expenditures				
<i>Operating Expenditures</i>				
Services & Supplies	555,855	480,000	400,000	395,000
Expenditure Total	\$ 555,855	\$ 480,000	\$ 400,000	\$ 395,000

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Tobacco Settlement Funds	\$ 4,414,689	\$ 4,428,588	\$ 4,428,588	\$ 4,417,598
Tobacco Settlement Interest	538,642	433,929	325,684	263,993
Revenue Total	4,953,331	4,862,517	4,754,272	4,681,591
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	4,720,599	6,926,447	7,000,372	4,550,372
Division Total	\$ 9,673,930	\$ 11,788,964	\$ 11,754,644	\$ 9,231,963

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	FTE	Pos.	FTE
Position Summary				
<i>Permanent</i>				
Total Positions	--	--	--	--

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

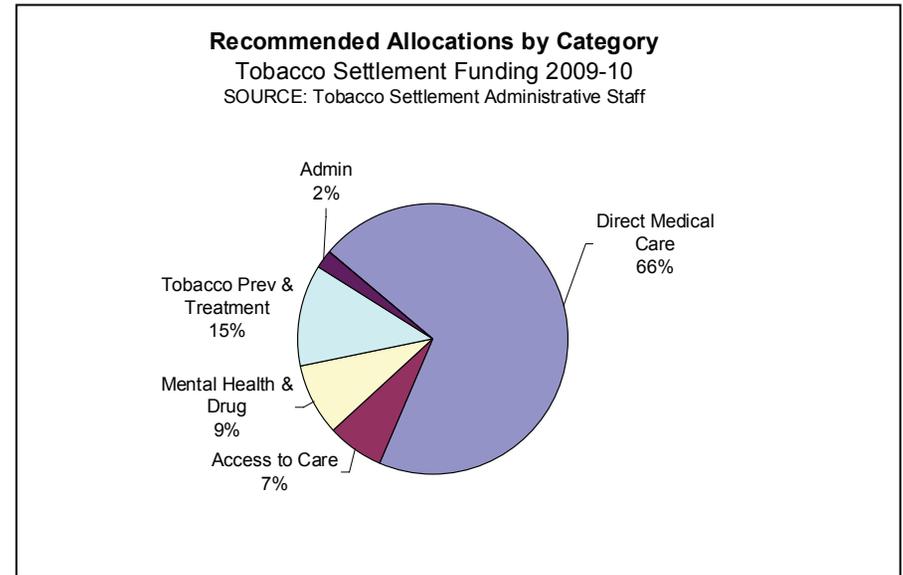
Estimated Actual operating expenditures changed by \$80,000 to \$400,000, from the Adopted Budget of \$480,000. This -16.7% reduction is the result of:

- -\$80,000 - Tobacco Settlement administration costs due to restructuring of the program

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures decreased by \$5,000, to \$395,000, from the Estimated Actual of \$400,000. This 1.3% decrease is the result of:

- -\$5,000 - county wide cost allocation charges

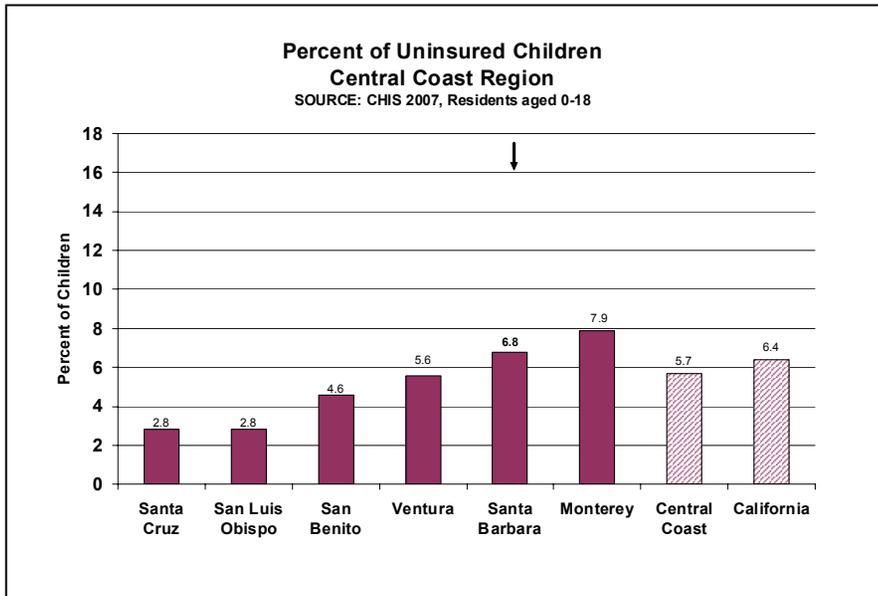


More than two-thirds of tobacco settlement funding in FY 09-10 is recommended to fund the County Safety Net and the physicians and hospitals that serve as the virtual County

SERVICE DESCRIPTION

The Tobacco Settlement Division administers the tobacco settlement revenues and provides staff support to the Tobacco Settlement Advisory Committee (TSAC) and the programs funded through TSAC.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Prevention				
Provide funding for health benefits for 150 children through tobacco settlement funding.	575	150	142	150
Provide funding for dental care for 160 uninsured children through tobacco settlement funding each year.	132	160	56	160



Santa Barbara County has the second highest percentage of uninsured children among all Central Coast Counties.

PUBLIC HEALTH

Tobacco Settlement (cont'd)

Smoking in the Movies... The Problem

National Cancer Institute concludes:

Movies with smoking cause kids to smoke



In 2007, 2/3 of all new US film releases featured smoking, with tobacco use in:

- ◆ 39% of the G/PG movies and
- ◆ 66% of the PG-13 ones



A teen is three times more likely to start smoking, if they have increased exposure to smoking on screen



52% of teens who started smoking during a 2-year study were influenced by the smoking they had seen in movies (34% from traditional tobacco advertising)



Paid for with funds from Proposition 99 and local tobacco settlement funds

