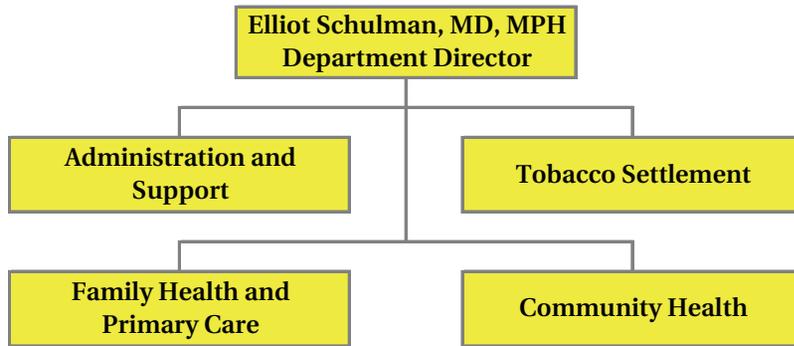
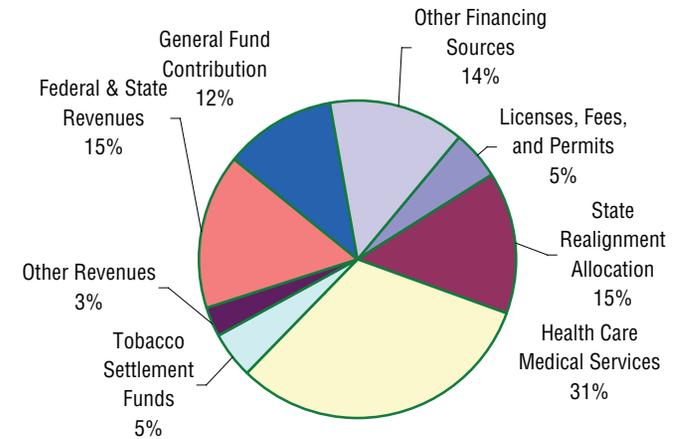


PUBLIC HEALTH

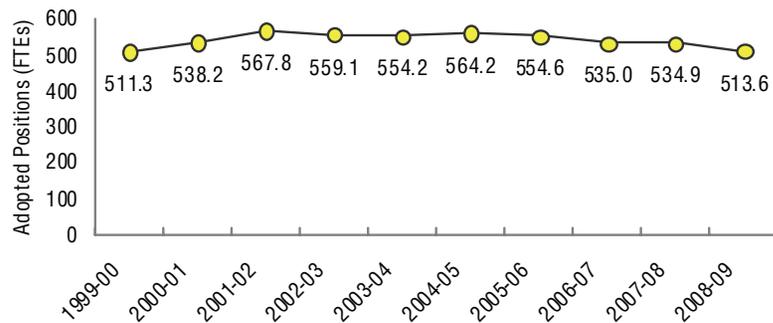
Budget & Positions (FTEs)	
Operating \$	84,564,194
Capital	27,200
Positions	513.6 FTEs



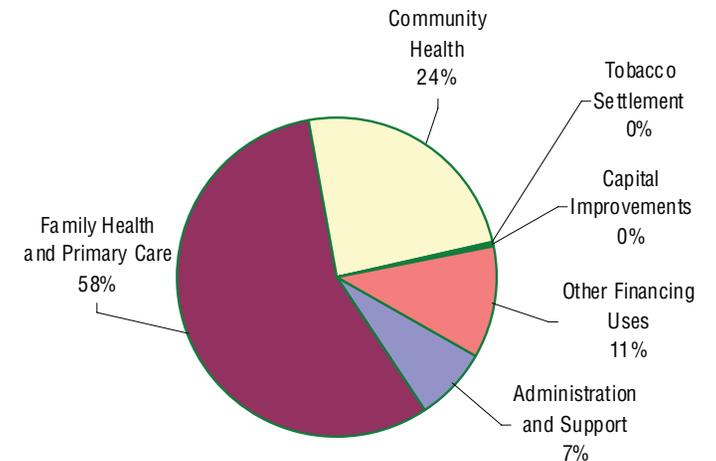
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



PUBLIC HEALTH
Department Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support	\$ 6,540,614	\$ 7,015,452	\$ 6,972,467	\$ 7,152,285
Family Health and Primary Care	48,666,497	52,536,843	50,877,332	54,486,674
Community Health	21,561,199	24,584,311	23,013,319	23,393,973
Tobacco Settlement	629,962	655,000	655,000	480,000
Operating Sub-Total	77,398,272	84,791,606	81,518,118	85,512,932
Less: Intra-County Revenues	(777,778)	(907,619)	(891,058)	(948,738)
Operating Total	76,620,494	83,883,987	80,627,060	84,564,194
<i>Non-Operating Expenditures</i>				
Capital Assets	101,103	347,355	471,117	27,200
Expenditure Total	76,721,597	84,231,342	81,098,177	84,591,394
<i>Other Financing Uses</i>				
Operating Transfers	4,840,120	5,163,385	5,767,528	4,291,680
20% Endowment Designation	341,092	246,975	252,645	240,690
TSAC Allocation Designation	4,410,363	4,086,264	4,769,931	4,621,827
Designated for Future Uses	5,582,970	4,087,630	4,448,385	1,678,395
Department Total	\$ 91,896,142	\$ 97,815,596	\$ 96,336,666	\$ 95,423,986

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	\$ 31,966,727	\$ 34,497,011	\$ 33,466,850	\$ 35,228,496
Overtime	235,458	214,245	263,644	210,613
Extra Help	502,781	164,757	758,810	169,981
Benefits	11,158,852	13,214,731	11,925,509	14,848,534
Salaries & Benefits Sub-Total	43,863,818	48,090,744	46,414,813	50,457,624
Services & Supplies	31,972,543	35,088,949	33,541,392	33,452,195
Contributions	1,561,911	1,611,913	1,561,913	1,603,113
Operating Sub-Total	77,398,272	84,791,606	81,518,118	85,512,932
Less: Intra-County Revenues	(777,778)	(907,619)	(891,058)	(948,738)
Operating Total	76,620,494	83,883,987	80,627,060	84,564,194
<i>Non-Operating Expenditures</i>				
Capital Assets	101,103	347,355	471,117	27,200
Expenditure Total	\$ 76,721,597	\$ 84,231,342	\$ 81,098,177	\$ 84,591,394

Note: Presentation of the individual program amounts for fiscal years 2006-07 and 2007-08 have been adjusted to provide a consistent level of detail with the fiscal year 2008-09 budget, however, the totals for 2006-07 and 2007-08 have not been changed.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
<i>Departmental Revenues</i>				
Licenses, Fees, and Permits	\$ 3,956,126	\$ 3,964,587	\$ 4,313,590	\$ 4,666,382
State Realignment Allocation	13,682,298	13,656,068	13,766,110	13,966,110
Health Care Medical Services	27,937,574	27,899,415	28,612,479	30,430,212
Federal & State Revenues	17,582,218	16,475,195	16,078,920	15,101,447
Other Charges for Services	309,108	319,066	318,957	323,053
Tobacco Settlement Funds	4,146,818	3,949,450	4,370,886	4,428,588
Tobacco Settlement Interest	450,487	383,789	459,335	433,929
Miscellaneous Revenue	3,002,934	2,804,765	3,346,351	2,731,314
Revenue Sub-Total	71,067,563	69,452,335	71,266,628	72,081,035
Less: Intra-County Revenues	(777,778)	(907,619)	(891,058)	(948,738)
Revenue Total	70,289,785	68,544,716	70,375,570	71,132,297
General Fund Contribution	10,683,895	11,221,137	11,221,137	11,042,601
<i>Other Financing Sources</i>				
Operating Transfers	4,075,098	4,152,764	4,212,254	4,086,510
Sale of Property	--	--	900	--
Use of Prior Fund Balances	6,847,364	13,896,979	10,526,805	9,162,578
Department Total	\$ 91,896,142	\$ 97,815,596	\$ 96,336,666	\$ 95,423,986

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09	
Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>									
Administration and Support	69.0	64.6	70.3	67.5	70.3	65.2	64.0	60.8	
Family Health and Primary Care	301.7	285.7	301.2	281.5	301.2	293.6	308.2	283.1	
Community Health	191.6	175.3	190.9	176.3	190.9	172.5	171.9	162.9	
Total Permanent	562.3	525.6	562.4	525.3	562.4	531.3	544.1	506.8	
<i>Non-Permanent</i>									
Contract	--	5.7	--	5.4	--	4.4	--	3.1	
Extra Help	--	--	--	4.3	--	--	--	3.8	
Total Positions	562.3	531.4	562.4	534.9	562.4	535.6	544.1	513.6	

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

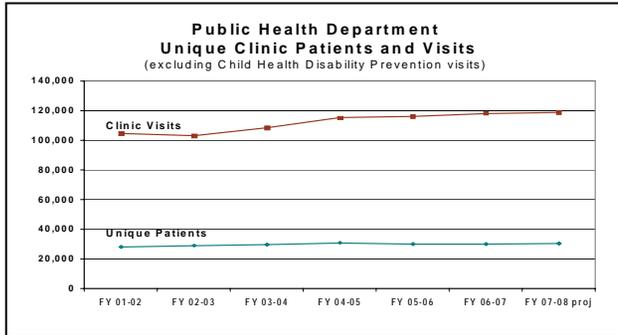
MISSION STATEMENT

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

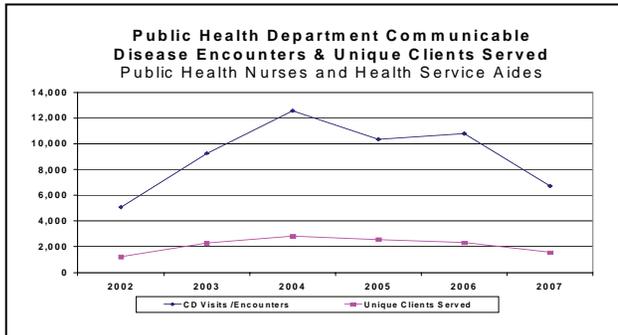
Budget Organization

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 544 staff positions in 9 permanent locations and a variety of community service locations throughout the county.

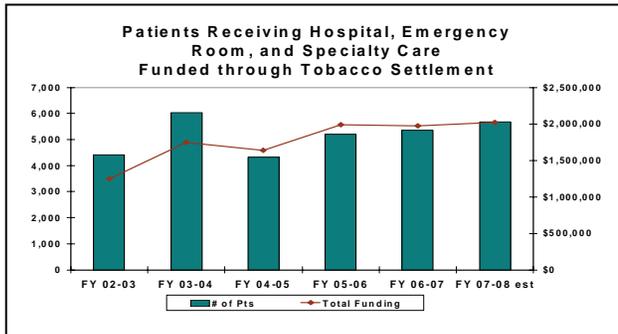
Activity Indicators



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.



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



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 2007-08 Adopted to FY 2007-08 Estimated Actual)

The Estimated Actual operating expenditures decreased by \$3,274,000, to \$81,518,000, from the Adopted Budget of \$84,792,000. This 3.9% decrease is the result of:

- +\$335,000 - building maintenance for painting on the Calle Real Campus and a new lock and security system;
- +\$297,000 - registry nursing and temporary physician fees due to vacancies and recruiting difficulties;
- +\$250,000 - Centers for Disease Control (CDC) and Health Resources Services Administration (HRSA) grants for bioterrorism, disaster, and pandemic influenza preparedness;
- +\$237,000 - one-time start up costs due to the move and expansion of the Santa Maria Women's Center and the Franklin Center;
- +\$178,000 - HIV/AIDS grant augmentations;
- -\$1,677,000 - salaries and benefits due to staff vacancies and recruiting difficulties, particularly with physician and nursing professionals, and the timing of labor compensation agreements;
- -\$1,014,000 - inpatient and specialty referral costs for the Medically Indigent Adults (MIA) program, due to decreased patient volume;
- -\$883,000 - delayed implementation of Environmental Health Services Septic (EHS) projects such as sewer extension engineering and septic treatment facility feasibility studies and design;
- -\$545,000 - cost and volume decreases in pharmaceutical costs due to a change in acquisition methodology for injectible and specialty drugs and continued success at an initiative to use less costly generics;
- -\$360,000 - Medi-Cal Administrative Activities/Targeted Case Management (MAA/TCM) program pass-through dollars to Community Based Organizations that no longer participate in the program;
- -\$59,000 - utilities;
- -\$33,000 - other services and supplies expenses.

PUBLIC HEALTH

Department Summary (cont'd)

Significant Changes FY 2007-08 Adopted to FY 2008-09 Recommended

The Estimated Actual operating revenues increased by \$1,815,000, to \$71,267,000, from the Adopted Budget of \$69,452,000. This 2.6% increase is the result of:

- + 429,000 - Medi-Cal quality and utilization incentive payments from CenCal Health, as evidenced by the improvement in the department's performance measure to increase the number of preventative medicine evaluations for CenCal patients);
- +\$421,000 - Tobacco Master Settlement Agreement allocated funds;
- +\$333,000 - interest income due to higher cash balances and interest rates;
- +\$319,000 - Medi-Cal patient service revenues because of expansions of services;
- +\$250,000 - Federal funding from the Centers for Disease Control (CDC) and Health Resources Services Administration (HRSA) for bioterrorism, disaster, and pandemic influenza preparedness;
- +\$247,000 - Environmental Health Services revenues due to a fee increase;
- +\$229,000 - HIV/AIDS grant allocation changes;
- +\$203,000 - Maddy Fund revenues for physicians, surgeons, and hospitals;
- +\$145,000 - Women Infants and Children (WIC) program funding;
- +\$119,000 - Animal Services revenues due to service volume and city contract fee increases;
- +\$110,000 - Vehicle License fees base increase due to prior year's growth;
- +\$80,000 - California Children's Services revenues;
- +\$52,000 - Donation funds for a Santa Barbara animal shelter project;
- -\$930,000 - Med-Cal Administrative Activities/Targetted Case Management program for both the department and Community Based Organizations;
- -\$126,000 - State funding for Pandemic Influenza preparedness;
- -\$68,000 - other grants that support immunization and the AIDS Drug Assistance Program (ADAP).

Capital

The Estimated Actual expenditures increased by \$124,000, to \$471,000, from the Adopted Budget of \$347,000. This 35.7% increase is the result of:

- +\$97,000 - purchase of a new chemistry analyzer in the Clinical Laboratory;
- +\$51,000 - purchase of a new autoclave in the Public Health Laboratory;

- +\$48,000 - disaster preparedness equipment and supplies;
- +\$43,000 - radiology room improvements to accommodate a digital radiology system;
- +\$15,000 - new file server for the move of the Santa Maria Women's Center;
- -\$130,000 - project to replace pharmacy software not commenced.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will increase by \$3,995,000 to \$85,513,000, from the prior year's Estimated Actual of \$81,518,000. This 4.9% increase is the result of:

- +\$4,328,000 - salaries and benefits due to cost-of-living (COLA), merit, equity, and retirement rate adjustments for nursing and other licensed professionals needed to improve recruitment and retention;
- +\$448,000 - inpatient and specialty referral costs for the Medically Indigent Adults (MIA) program, due to projected patient volume increases;
- +\$246,000 - Environmental Health Services Septic projects;
- +\$220,000 - pharmaceuticals and other medical supplies costs;
- +\$161,000 - Countywide cost allocation charges;
- +\$114,000 - Liability insurance;
- +\$41,000 - Human Services allocations to community based organizations;
- -\$335,000 - building maintenance for prior year painting on the Calle Real Campus and a new lock and security system;
- -\$280,000 - Worker's Compensation insurance;
- -\$210,000 - non-salary expenditures for the Multi-purpose Seniors Services Program (MSSP);
- -\$195,000 - Centers for Disease Control (CDC) and Health Resources Services Administration (HRSA) for bioterrorism, disaster, and pandemic influenza preparedness;
- -\$175,000 - decreased Tobacco Settlement Allocation Committee (TSAC) allocations to two Community Based Organizations;
- -\$112,000 - registry nursing and temporary physicians;
- -\$103,000 - HIV/AIDS grants;
- -\$88,000 - malpractice insurance costs;
- -\$65,000 - miscellaneous services and supplies.

The Recommended Budget's operating revenues will increase by \$814,000, to \$72,081,000 from the Estimated Actual of \$71,267,000. This 1.1% increase is the result of:

- +\$1,437,000 - Medi-Cal patient service revenues because of a planned Federally Qualified Health Center (FQHC) retroactive rate increase process and expansions in service volume;
- +\$465,000 - California Children's Services revenues;
- +\$285,000 - Women Infants and Children (WIC) program funding;
- +\$238,000 - Primary care patient service revenues;
- +\$218,000 - Animal Services revenues due to service volume and city contract fee increases;
- +\$200,000 - Realignment revenues from the Social Services Agency Fund;
- +\$197,000 - Medi-Cal quality and utilization incentive payments from CenCal Health;
- +\$107,000 - Environmental Health Services revenues due to the discontinuance of a fee waiver for temporary food facility permits for non-profits;
- -\$857,000- Multi-purpose Senior Services Program (MSSP) revenues, due to the discontinuation of the grant by the department;
- -\$478,000 - Maddy Fund revenues for physicians, surgeons, and hospitals, due to the sunset of the legislation;
- -\$343,000 - Federal funding from CDC and HRSA for bioterrorism, disaster, and pandemic influenza preparedness;
- -\$194,000 - Maternal Child Adolescent Health (MCAH) program, due to the reduction of vacant positions;
- -\$156,000 - Medi-Cal Administrative Activities/Targetted Case Management program;
- -\$113,000 - Interest income due to lower cash balances;
- -\$81,000 - State funding for Pandemic Influenza preparedness;
- -\$59,000 - Senate Bill (SB) 90 Animal Adoption Mandate Reimbursement funds;
- -\$52,000 - Donation funds for a Santa Barbara animal shelter project completed in the prior year.

Capital

The Recommended Budget's operating expenditures will decrease by \$444,000, to \$27,000, from the prior year's Estimated Actual of \$471,000. This 94.2% decrease is the result of:

- -\$444,000 - budget constraints that postponed most capital upgrades, except for the most essential; two file servers in need of replacement.

The remaining \$27,000 is for the purchase of three IT servers and does not qualify for inclusion in the CIP.

PUBLIC HEALTH

Department Summary (cont'd)

Fiscal year 2008-2009 constraints require the department to implement certain service level reductions.

The department has incorporated reductions of \$967,640 and -12.4 FTEs to meet its General Fund target and to mitigate retirement rate increases. Some of these reductions result from increased efficiencies by utilizing technology, contract solutions with private partners, and increasing efficiencies of existing staffing. Others will result in service level reductions, such as water testing in non-mandated months and reduced funding to community partners for prevention activities. Other reductions will suspend some important department initiatives that will optimize training for staff and improve and modernize our patient care processes, such as the Electronic Medical Record (EMR).

The department has incorporated an additional \$522,000 and -10.5 FTEs in reduced General Fund support. These reductions will impact services available in the community for case-management to older adults, education for individuals at risk for HIV/AIDS, and some primary health care in Cuyama. Other reductions will eliminate a fee waiver for non-profit organization temporary food facilities and some administrative support 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; and

Goal 2: Health and Safety: A Safe and 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.

PUBLIC HEALTH

Department Summary (cont'd)

The following focus areas have been identified for FY 2008-09:

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:

- Consolidate Utilization Management and Quality Improvement under the leadership of the Medical Director.
- Implement On-line Order Entry for Clinical Laboratory to improve efficiencies and coordination of care.

Focus Area 2: Safe and Healthy Community

Proposed Strategic Actions:

- Prevent or reduce chronic and communicable diseases
- 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:

- Web-enable Environmental Health database and implement Field Inspection System to improve staff efficiency.

Focus Area 3: Financial Stability

Proposed Strategic Actions:

- Reduce Public Health Department (PHD) structural deficit.

Proposed Key Projects:

- Prepare Scope of Service change analysis and submission for State approval for possible Federally Qualified Health Center (FQHC) Medi-Cal rate increase.
- Prepare analysis for efficacy of Public Health Laboratory fees and rates. Re-engineer internal processes to take full advantage of efficiencies and new rate structure.

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:

- Expand Supervisor Training Seminars.
- Implement web-based module for Animal Services database to facilitate licensing and donations.
- Implement mobile access to Animal Services Chameleon application from laptops in the field.

Significant Accomplishments for FY 2007-08:

- Conducted a mass vaccination exercise where over 1,000 residents received free flu shots and organizations involved enhanced their disaster response skills.
- Conducted Project Healthy Neighbors where over 250 homeless clients received free tuberculosis testing, flu shots, vaccinations, blood pressure screening and clinic referrals.
- Completed expansion of clinic facilities and service capacity at Franklin Clinic; relocated and expanded women's health services in Santa Maria to meet growing demand for services.
- Implemented a Digital Radiology system to improve accuracy and efficiency in PHD Santa Barbara Radiology Unit.
- Implemented web-based access to restaurant and other food facility inspection reports.
- Opened a new Sexual Assault Response Team (SART) exam facility in Santa Maria, and implemented a new funding methodology and staffing system to provide for medical-legal exams 24 hours a day, 7 days a week.
- Implemented a pilot program for the acceptance of debit and credit cards to improve collections for services at the Calle Real Clinic and Pharmacy.
- Implemented an electronic signature process to facilitate signing Health Officer Orders
- Completed major facilities projects including: renovation of Santa Barbara Animal Shelter facilities which replaced the roof and installed new dog kennels, exterior painting project at Calle Real campus, and implementation of proximity card security system in eight PHD buildings.

PUBLIC HEALTH
 Department Summary (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Department-wide Effectiveness Measures				
Ensure that at least 95% of preschool children are fully immunized.	99%	99%	96%	95%
	5,807	5,750	5,928	5,985
	5,839	5,800	6,169	6,300
Maintain the percent of claims denied by Medi-Cal and Family Pact to less than 6%.	6%	6%	6%	6%
	10,440	9,000	10,100	9,000
	170,503	150,000	157,614	150,000
At least 80% of an estimated 200 customers surveyed will report they are satisfied or better with the services received from Animal Services.	97%	80%	80%	80%
	78	160	160	160
	80	200	200	200
Ensure at least 98% of Public Health Department clinic patients rate services received as good or very good.	98%	98%	98%	98%
	1,176	1,176	1,176	1,176
	1,200	1,200	1,200	1,200
Increase the number of unique homeless clients served by the Healthcare for the Homeless Program.				
	5,384	4,264	4,275	4,350



PHD Director and Health Officer Elliot Schulman was honored by the Santa Barbara Medical Society as their 2007 "Physician of the Year" for his efforts to make Santa Barbara County a healthier place to live, work, and visit.

PUBLIC HEALTH
Administration and Support

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 1,531,218	\$ 1,644,691	\$ 1,697,190	\$ 1,771,893
Information Tech	2,098,937	2,064,641	2,058,895	2,162,149
Human Resources	279,545	333,836	326,037	446,212
Fiscal Services	1,909,907	2,207,479	2,102,461	2,336,800
Facilities	721,007	764,805	787,884	435,231
Operating Sub-Total	6,540,614	7,015,452	6,972,467	7,152,285
Less: Intra-County Revenues	(397,441)	(511,035)	(499,756)	(509,121)
Operating Total	6,143,173	6,504,417	6,472,711	6,643,164
<i>Non-Operating Expenditures</i>				
Capital Assets	27,067	--	--	20,700
Expenditure Total	6,170,240	6,504,417	6,472,711	6,663,864
<i>Other Financing Uses</i>				
Operating Transfers	8,898	9,090	70,301	9,096
Designated for Future Uses	1,593,015	3	122,818	--
Division Total	\$ 7,772,153	\$ 6,513,510	\$ 6,665,830	\$ 6,672,960

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	3,666,407	4,234,874	4,139,001	4,165,050
Overtime	45,499	9,300	28,319	9,800
Extra Help	49,927	--	19,170	--
Benefits	1,288,028	1,631,510	1,486,319	1,735,218
Salaries & Benefits Sub-Total	5,049,861	5,875,684	5,672,809	5,910,068
Services & Supplies	1,490,753	1,139,768	1,299,658	1,242,217
Operating Sub-Total	6,540,614	7,015,452	6,972,467	7,152,285
Less: Intra-County Revenues	(397,441)	(511,035)	(499,756)	(509,121)
Operating Total	6,143,173	6,504,417	6,472,711	6,643,164
<i>Non-Operating Expenditures</i>				
Capital Assets	27,067	--	--	20,700
Expenditure Total	\$ 6,170,240	\$ 6,504,417	\$ 6,472,711	\$ 6,663,864

Source of Funds Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Licenses, Fees, and Permits	\$ 322	\$ --	\$ --	\$ --
State Realignment Allocation	2,873,640	2,801,070	2,688,003	2,810,430
Health Care Medical Services	1,146,544	1,128,464	1,158,942	1,189,962
Federal & State Revenues	906,286	157,951	134,673	71,415
Other Charges for Services	30,839	35,594	35,594	28,231
Miscellaneous Revenue	1,059,680	900,634	1,198,381	1,072,766
Revenue Sub-Total	6,017,311	5,023,713	5,215,593	5,172,804
Less: Intra-County Revenues	(397,441)	(511,035)	(499,756)	(509,121)
Revenue Total	5,619,870	4,512,678	4,715,837	4,663,683
General Fund Contribution	2,129,456	1,937,681	1,827,597	2,009,277
<i>Other Financing Sources</i>				
Operating Transfers	--	--	61,198	--
Use of Prior Fund Balances	22,827	63,151	61,198	--
Division Total	\$ 7,772,153	\$ 6,513,510	\$ 6,665,830	\$ 6,672,960

Position Summary

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration	6.0	8.7	6.8	8.8	6.8	8.0	8.5	9.3
Information Tech	17.0	15.5	17.0	16.2	17.0	15.8	16.5	15.1
Human Resources	3.0	3.0	3.0	3.0	3.0	3.0	4.0	3.9
Fiscal Services	31.5	27.4	32.5	28.5	32.5	28.0	30.0	27.5
Facilities	11.5	10.0	11.0	11.0	11.0	10.3	5.0	5.0
Total Positions	69.0	64.6	70.3	67.5	70.3	65.2	64.0	60.8

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 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures decreased by \$43,000, to \$6,972,000, from the Adopted Budget of \$7,015,000. This .6% decrease is the result of:

- +\$40,000 - general building maintenance projects, such as conference room carpet replacement;
- +\$38,000 - costs for outside information technology consultants;
- +\$31,000 - costs for forms and printing;
- +\$30,000 - housekeeping materials and supplies;
- +\$21,000 - internal service costs for Information Technology Services (ITS)
- -\$203,000 - salaries and benefits due to staff vacancies, and retirements.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will increase by \$180,000, to \$7,152,000, from the prior year's Estimated Actual of \$6,972,000. This 2.6% increase is the result of:

- +\$296,000 - salaries and benefits due to cost-of-living (COLA), merit adjustments and retirement rate increases, although there was a decrease in housekeeping staffing through an outsourcing of services;
- +\$13,000 - Countywide cost allocation charges;
- -\$58,000 - worker's compensation costs;
- -\$38,000 - general building maintenance projects;
- -\$33,000 - reduction in housekeeping materials and supplies.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Administration				
At least 95% of annual purchase order renewals will be signed and returned by the vendor by 8/7/08.	98% 363 370	95% 380 400	95% 235 245	95% 261 275

PUBLIC HEALTH

Administration and Support (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.	3	4	3	2
As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries including overtime).	\$3.04 \$994,312.00 \$326,472.87	\$1.17 \$972,499.00 \$113,782.00	\$3.65 \$954,174.00 \$348,501.00	\$1.17 \$932,508.00 \$79,702.00
To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.	13.53 547.00 74.00	11.96 535.00 64.00	15.33 535.00 82.00	11.70 513.00 60.00
As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.	74	70	78	70
To ensure an efficient and responsive government, the County will maintain a count of 3 or less Medical Malpractice claims filed per quarter.	3	3	3	3
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.	6.94% 75,303 1,084,016	5.90% 75,303 1,276,322	6.79% 76,968 1,133,260	5.90% 75,032 1,271,729
As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.	84% 533 634	90% 495 550	87% 536 616	95% 523 550
Information Tech				
Provide at least 12 in-depth training sessions annually to build technical skills for high-end computer users.	--	12	12	12

PUBLIC HEALTH
Administration and Support (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Provide data reports by the requested deadline at least 90% of the time.	92%	92%	84%	90%
	132	120	110	90
	143	130	130	100
Resolve at least 85% of computer technical support calls immediately.	84%	85%	87%	85%
	4,735	6,000	3,950	6,000
	5,619	7,000	4,500	7,000

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Human Resources				
Reduce the average number of days from the date the list of applicants for hire is received from Human Resources to the date a job offer is made from 20 days to 18 days.	--	18	17	--

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Fiscal Services				
Ensure at least 95% of medical chart reviews will document accurate medical records coding and service documentation.	83%	95%	95%	95%
	249	190	190	190
	300	200	200	200

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Facilities				
Ensure that 80% of requests assigned to Public Health Department Facilities will be completed within the timeline goals.	0%	80%	63%	80%
	--	480	280	480
	--	600	440	600

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Administration				
Public Health Director/Health Officer	1.0	1.0	1.0	1.0
Public Health Deputy Director	1.0	1.0	1.0	1.0
Chief Financial Officer	1.0	1.0	1.0	1.0
Contracts Manager	--	--	--	1.0
Project Manager	--	--	--	0.8
Departmental Asst Sr	--	--	--	1.0
PH Program Coordinator	1.0	1.0	1.0	--
Departmental Analyst, Fiscal	1.0	1.0	1.0	1.0
Executive Secretary	1.0	1.0	1.0	1.0
Office Assistant	--	0.8	0.8	0.8
Sub-Division Total	6.0	6.8	6.8	8.5

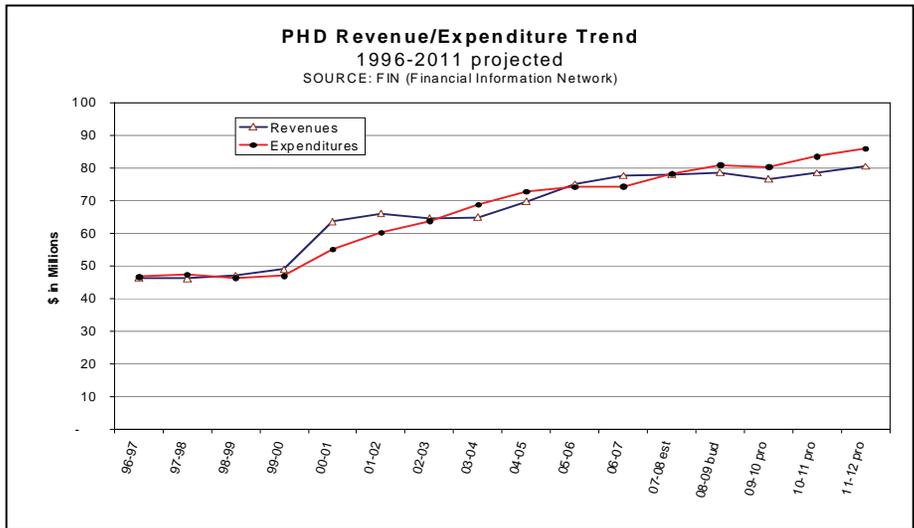
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Information Tech				
IT Manager	1.0	1.0	1.0	1.0
EDP Office Auto Spec	1.0	1.0	1.0	--
EDP Sys & Prog Anlst	--	1.0	1.0	2.0
EDP Sys & Prog Anlst Sr	1.0	1.0	1.0	1.0
Computer Systems Specialist Supv	--	1.0	1.0	1.0
Systems & Programming Analyst	3.0	3.0	3.0	3.0
Computer Systems Specialist	5.5	5.5	5.5	5.0
Patient Accounts Supervisor	1.0	--	--	--
Data Entry Operator	3.5	3.5	3.5	3.5
Pending Classification	1.0	--	--	--
Sub-Division Total	17.0	17.0	17.0	16.5

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Human Resources				
Human Resources Mgr Dept	1.0	1.0	1.0	1.0
Departmental Analyst, Program	--	--	--	1.0
Human Resources Tech	2.0	2.0	2.0	2.0
Sub-Division Total	3.0	3.0	3.0	4.0

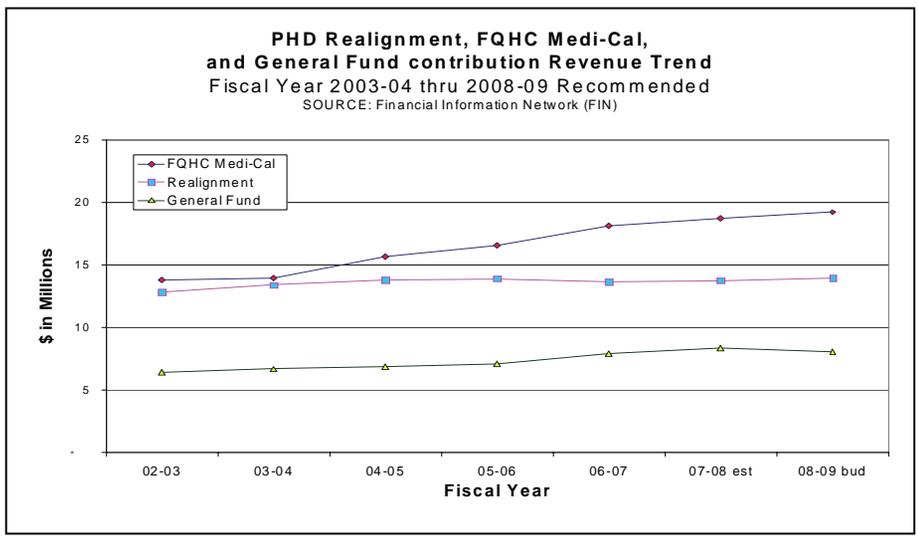
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Fiscal Services				
Cost Analyst	2.0	3.0	3.0	3.0
Accountant Supervising	1.0	--	--	--
Accountant	3.0	4.0	4.0	4.0
Accounting Technician Supervisor	1.0	1.0	1.0	1.0
Medical Coding Specialist Senior	1.0	--	--	1.0
Departmental Assistant	1.0	2.0	2.0	2.0
Patient Accounts Supervisor	1.0	--	--	1.0
Medical Coding Specialist	1.0	1.0	1.0	1.0
Accounting Technician	2.0	2.0	2.0	2.0
Patient Accounts Clerk, Sr	1.0	--	--	1.0
Patient Representative	--	12.5	12.5	11.0
Patient Accounts Clerk	12.5	--	--	--
Accounting Assistant	4.0	4.0	4.0	3.0
Office Assistant	1.0	--	--	--
Pending Classification	--	3.0	3.0	--
Sub-Division Total	31.5	32.5	32.5	30.0

PUBLIC HEALTH
Administration and Support (cont'd)

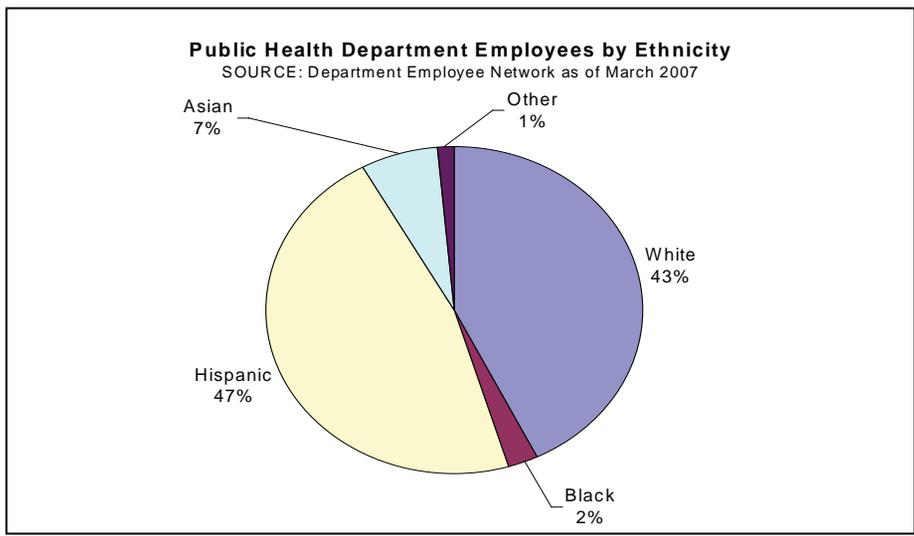
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Facilities				
Departmental Facilities Manager	1.0	1.0	1.0	--
Maintenance Supervisor	--	1.0	1.0	--
Public Information Assistant	1.0	--	--	--
Departmental Assistant	1.0	1.0	1.0	1.0
Building Maintenance Worker	--	--	--	1.0
Store keeper	1.0	1.0	1.0	1.0
Utility Clerk	2.5	2.0	2.0	2.0
Housekeeping Services Leader	1.0	1.0	1.0	--
Housekeeping Services Worker	4.0	4.0	4.0	--
Sub-Division Total	11.5	11.0	11.0	5.0
Division Total	69.0	70.3	70.3	64.0



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 relatively static State Realignment revenue to cover increasing healthcare costs.



Public Health employees reflect the diversity of the communities we serve.

PUBLIC HEALTH
Family Health and Primary Care

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
FH/PC Administration	\$ 3,830,186	\$ 4,282,719	\$ 4,214,456	\$ 4,247,193
Childrens Medical Services	4,672,390	5,251,452	5,057,586	5,668,787
MIA/Indigent Care	11,042,530	11,572,662	10,535,053	11,053,871
CHIP	281,056	286,796	286,796	230,762
Healthcare for the Homeless	1,555,597	1,595,430	1,549,451	1,548,637
Clinical Labs	1,667,711	1,824,335	1,833,600	1,905,365
Radiology	583,242	604,030	595,962	497,904
Pharmacy	5,204,906	5,625,872	5,216,620	5,565,677
Inmate Health	87,232	105,223	72,997	67,114
Medical Records	1,008,085	1,375,928	1,218,500	1,419,486
Lompoc Clinics	5,090,388	5,240,970	5,240,824	5,777,881
Santa Maria Clinics	3,275,872	3,473,857	3,522,858	3,719,114
Carpinteria/Franklin Clinics	3,077,046	3,281,310	3,291,015	4,082,303
Calle Real Clinics	4,833,205	5,102,292	5,172,371	5,511,666
Santa Maria Women's Health Center	2,457,159	2,913,967	3,069,243	3,190,914
Operating Sub-Total	48,666,605	52,536,843	50,877,332	54,486,674
Less: Intra-County Revenues	(150,932)	(167,440)	(159,157)	(158,508)
Operating Total	48,515,673	52,369,403	50,718,175	54,328,166
<i>Non-Operating Expenditures</i>				
Capital Assets	44,868	185,855	333,985	6,500
Expenditure Total	48,560,541	52,555,258	51,052,160	54,334,666
<i>Other Financing Uses</i>				
Operating Transfers	233,058	29,609	216,547	29,602
Designated for Future Uses	3,264,711	3,868,534	4,068,913	1,425,539
Division Total	\$ 52,058,310	\$ 56,453,401	\$ 55,337,620	\$ 55,789,807

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	14,623,022	18,863,148	18,354,730	20,105,905
Overtime	119,815	124,466	119,425	127,422
Extra Help	277,626	127,686	520,148	140,006
Benefits	9,736,771	7,278,387	6,602,138	8,414,120
Salaries & Benefits Sub-Total	24,757,234	26,393,687	25,596,441	28,787,453
Services & Supplies	23,909,371	26,143,156	25,280,891	25,699,221
Operating Sub-Total	48,666,605	52,536,843	50,877,332	54,486,674
Less: Intra-County Revenues	(150,932)	(167,440)	(159,157)	(158,508)
Operating Total	48,515,673	52,369,403	50,718,175	54,328,166
<i>Non-Operating Expenditures</i>				
Capital Assets	44,868	185,855	333,985	6,500
Expenditure Total	\$ 48,560,541	\$ 52,555,258	\$ 51,052,160	\$ 54,334,666
Source of Funds Summary				
<i>Departmental Revenues</i>				
State Realignment Allocation	\$ 10,808,658	\$ 10,854,998	\$ 11,078,107	\$ 11,155,680
Health Care Medical Services	25,841,596	25,751,061	26,536,883	28,314,724
Federal & State Revenues	6,737,055	5,978,879	6,028,608	6,467,630
Other Charges for Services	500	--	--	--
Miscellaneous Revenue	1,736,465	1,771,060	1,931,937	1,474,825
Revenue Sub-Total	45,124,274	44,355,998	45,575,535	47,412,859
Less: Intra-County Revenues	(150,932)	(167,440)	(159,157)	(158,508)
Revenue Total	44,973,342	44,188,558	45,416,378	47,254,351
<i>General Fund Contribution</i>				
	2,473,418	2,573,536	2,975,295	1,654,314
<i>Other Financing Sources</i>				
Operating Transfers	2,861,119	2,862,902	2,898,397	2,862,902
Use of Prior Fund Balances	1,750,323	6,828,405	4,047,550	4,018,240
Division Total	\$ 52,058,202	\$ 56,453,401	\$ 55,337,620	\$ 55,789,807

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 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
FH/PC Administration	7.0	5.8	7.0	6.0	7.0	5.5	6.0	6.0
Childrens Medical Services	54.3	45.4	53.3	46.8	53.3	46.6	53.4	46.1
MIA/Indigent Care	16.0	14.1	15.0	14.5	15.0	13.5	15.0	14.6
Healthcare for the Homeless	8.0	8.8	7.5	9.0	7.5	7.5	8.5	7.2
Clinical Labs	13.5	13.6	14.0	14.3	14.0	14.8	14.0	13.4
Radiology	6.5	6.0	6.0	6.0	6.0	6.1	4.0	4.0
Pharmacy	13.0	12.9	13.0	13.0	13.0	14.4	13.0	12.7
Inmate Health	--	1.0	--	1.0	--	0.9	1.0	0.5
Medical Records	16.5	16.1	16.5	16.5	16.5	15.6	18.0	17.3
Lompoc Clinics	48.6	47.2	46.6	42.6	46.6	49.2	47.6	43.5
Santa Maria Clinics	34.3	32.6	35.3	30.6	35.3	33.0	34.8	30.4
Carpinteria/Franklin Clinics	33.7	30.5	33.7	32.0	33.7	32.5	37.7	35.7
Calle Real Clinics	34.4	34.1	34.4	31.3	34.4	34.4	35.3	32.8
Santa Maria Women's Health Center	16.0	17.7	19.0	18.0	19.0	19.8	20.0	19.0
Total Permanent	301.7	285.7	301.2	281.5	301.2	293.6	308.2	283.2
<i>Non-Permanent</i>								
Contract	--	3.7	--	3.4	--	2.7	--	1.6
Extra Help	--	--	--	3.5	--	--	--	3.2
Total Positions	301.7	289.4	301.2	288.4	301.2	296.3	308.2	287.9

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures decreased by \$1,660,000, to \$50,877,000, from the Adopted Budget of \$52,537,000. This 3.2% decrease is the result of:

- +\$335,000 - building maintenance for painting on the Calle Real Campus and a new lock and security system);
- +\$297,000 - registry nursing and temporary physician fees due to vacancies and recruiting difficulties;
- +\$237,000 -one-time start up costs due to the move and expansion of the Santa Maria Women's Center and the Franklin Center;

PUBLIC HEALTH

Family Health and Primary Care (cont'd)

- -\$1,014,000 - inpatient and specialty referral costs for the Medically Indigent Adults (MIA) program, due to decreased patient volume;
- -\$793,000 - salaries and benefits due to vacancies and recruiting difficulties, particularly with physician and nursing professionals;
- -\$558,000 - cost and volume decreases in pharmaceutical costs due to a change in acquisition methodology for injectible and specialty drugs and continued success at an initiative to use less costly generics;
- -\$164,000 - consulting costs not realized for the planning phase of an electronic medical record (EMR).

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will increase by \$3,610,000, to \$54,487,000, from the prior year's Estimated Actual of \$50,877,000. This 7.1% increase is the result of increased salaries and benefits due to:

- +\$3,405,000 - cost-of-living (COLA), merit adjustments, and retirement rate increases for nursing and other licensed professionals;
- +\$469,000 - Medically Indigent Adult (MIA) program costs for hospital and referral physician services and other independent contract physician services;
- +\$220,000 - pharmaceuticals and other medical supplies costs;
- +\$127,000 - contract physician costs for internal specialty clinic services;
- +\$94,000 - Countywide cost allocation charges;
- +\$79,000 - utilities and other miscellaneous costs;
- +\$67,000 - liability insurance;
- -\$335,000 - building maintenance for painting on the Calle Real Campus and a new lock and security system;
- -\$220,000 - workers' compensation costs;
- -\$112,000 - registry nursing and temporary physicians;
- -\$96,000 - outside consultant costs (including the suspension of the EMR implementation);
- -\$88,000 malpractice insurance costs.

PUBLIC HEALTH

Family Health and Primary Care (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
FH/PC Administration				
Ensure that 99.1% of PHD clinic infants born at >37 weeks gestation weigh at least 2,500 grams (5.5 pounds).	0% -- --	99.1% 991 1,000	99.0% 1,109 1,120	99.1% 1,285 1,296
Increase the percentage of females 11-18 years of age at the PHD clinics that have received the HPV vaccine from 10% in FY 07/08 to 50% in FY 09/10.	0% -- --	10% 119 1,190	11% 119 1,081	20% 230 1,150
Annually screen for chlamydia and treat as appropriate in at least 80% of family planning patients aged 16-25.	0% -- --	80% 2,200 2,750	75% 2,325 3,100	80% 1,860 2,325
Provide medical care to 30,760 indigent patients each year.	32,945	29,750	30,250	30,760
Decrease the number of the PHD's CenCal Medi-Cal patients who meet the definition of persistent asthma from 28% in FY 06/07 to 20% in FY 07/08.	5% 45 855	21% 154 727	21% 154 727	0% -- --
Ensure that 70% of Santa Barbara Clinic Family Practice patients with the primary or secondary diagnosis of depression will have completed a depression assessment within the past 12 months.	99% 137 138	70% 162 232	33% 77 232	70% 162 232
At least 80% of diabetic patients in PHD clinics will have a dilated eye exam annually.	69% 1,966 2,809	74% 2,036 2,715	73% 2,009 2,715	80% 2,172 2,715
At least 74% of women aged 40 and older seen in Public Health clinics will have a mammogram every 2 years.	70% 4,094 5,848	70% 3,890 5,558	68% 3,835 5,558	74% 4,113 5,558
Childrens Medical Services				
Site visits for triennial recertification of CHDP Program providers will be completed for 33% of approximately 37 provider sites in SB County, per State requirements.	29% 11 37	35% 13 37	32% 12 37	32% 12 37

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Provide occupational or physical therapy evaluations to at least 80% of California Children's Services (CCS) eligible children within 30 days.	77% 62 80	80% 64 80	80% 64 80	80% 64 80
At least 95% of people completing the CCS Family Survey will rate the overall experience of getting their child CCS services as good or very good.	95% 442 465	95% 475 500	95% 475 500	95% 475 500
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.	\$663,651	\$650,000	\$468,111	\$550,000
Healthcare for the Homeless				
Increase the percentage of homeless women who receive first trimester care by 10% to 45%.	0% -- --	45% 33 73	33% 18 53	45% 25 55
Increase the percentage of homeless children up-to-date on their immunizations by 5% to 90%.	0% -- --	26% 13 50	84% 61 72	90% 70 77
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.	92% 24 26	100% 450 450	99% 509 514	100% 525 525
Ensure that 95% of the STAT test requests are completed and reported within one hour of receipt in the Clinical Laboratory.	100% 26 26	94% 710 750	95% 595 626	96% 630 650
At least 99% of proficiency tests in the clinical laboratory will be accurate.	99% 1,139 1,147	100% 1,145 1,145	99% 1,157 1,163	99% 1,157 1,163

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Radiology				
Achieve quality x-rays on the first take 98% of the time.	97%	98%	98%	98%
	3,246	9,850	16,199	16,585
	3,328	10,000	16,604	17,000
Pharmacy				
Maintain pharmacy wait time at 20 minutes or less for at least 85% of 1,200 new prescriptions randomly selected for audit.	89%	85%	85%	85%
	1,142	1,020	1,025	1,025
	1,283	1,200	1,200	1,200
Medical Records				
Medical records will be available on-demand for at least 90% of open access appointments at the Santa Maria clinic.	0%	90%	94%	92%
	--	7,200	7,000	7,100
	--	8,000	7,400	7,700
Lompoc Clinics				
Increase the number of Preventive Medicine Evaluations that are performed on CenCal members by 1% in Lompoc.	0%	13%	17%	18%
	--	740	900	950
	--	5,692	5,294	5,277
Reduce the average number of days to get an appointment in the Lompoc Internal Medicine and/or Family Practice Clinic to 3 days or less.	7	7	3	3
Santa Maria Clinics				
Increase the number of Preventive Medicine Evaluations that are performed on CenCal members by 5% in Santa Maria.	0%	8%	10%	15%
	--	211	274	411
	--	2,638	2,740	2,737
Reduce the average number of days to get an appointment in the Santa Maria Internal Medicine and/or Family Practice Clinic to 3 days or less.	9	5	3	3
Carpinteria/Franklin Clinics				
Increase the number of Preventive Medicine Evaluations that are performed on CenCal members by 12% in Carpinteria.	0%	9%	16%	27%
	--	53	121	320
	--	585	756	1,155

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

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Reduce the average number of days to get an appointment in the Carpinteria and Franklin Family Practice Clinics to 1 day or less.	3	2	3	1
Increase the number of Preventive Medicine Evaluations that are performed on CenCal members by 5% in Franklin.	0%	10%	23%	28%
	--	112	260	320
	--	1,120	1,130	1,142
Calle Real Clinics				
Increase the number of Preventive Medicine Evaluations that are performed on CenCal members by 1% in Santa Barbara.	0%	3%	3%	4%
	--	48	52	57
	--	1,606	1,733	1,606
Reduce the average number of days to get an appointment in the Santa Barbara Internal Medicine Clinic to 30 days or less.	--	30	45	30
Reduce the average number of days to get an appointment in the Santa Barbara Family Practice Clinic to 2 days or less.	--	7	3	2
Santa Maria Women's Health Center				
Provide OB intake appointments within an average of 3 days at the Santa Maria Women's Health Center.	6	7	4	3
Provide OB registration within an average of 5 days at the Santa Maria Women's Health Center.	8	7	5	5

PUBLIC HEALTH

Family Health and Primary Care (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
FH/PC Administration				
Medical Director	1.0	1.0	1.0	1.0
Public Health Deputy Director	1.0	1.0	1.0	1.0
Assistant Deputy	--	1.0	1.0	1.0
Performance Improve Coordinator	1.0	1.0	1.0	1.0
Departmental Assistant	2.0	3.0	3.0	2.0
Administrative Secretary	1.0	--	--	--
Pending Classification	1.0	--	--	--
Sub-Division Total	7.0	7.0	7.0	6.0
Childrens Medical Services				
Staff Physician Supervising	1.0	1.0	1.0	1.0
Therapy Coordinator	1.0	1.0	1.0	1.0
Supervising Therapist	4.0	4.0	4.0	4.0
Public Health Nurse Supervisor	1.0	1.0	1.0	1.0
Public Health Nurse	9.0	8.0	8.0	8.0
Physical/Occupational Therapist	13.0	13.0	13.0	13.1
Program Manager	1.0	1.0	1.0	1.0
Health Educator	1.0	1.0	1.0	1.0
Medical Social Svcs Practitioner	0.8	0.8	0.8	0.8
CCS/Occ/Phys Ther Asst	1.0	1.0	1.0	1.0
Caseworker CCS Supervisor	1.0	1.0	1.0	1.0
Office Assistant Supervising	1.0	1.0	1.0	1.0
Caseworker CCS	7.0	7.0	7.0	7.0
Therapy Attendant	3.5	3.5	3.5	3.5
Accounting Assistant	1.0	1.0	1.0	1.0
Office Assistant	8.0	8.0	8.0	8.0
Sub-Division Total	54.3	53.3	53.3	53.4
MIA/Indigent Care				
Utilization Review Manager	1.0	1.0	1.0	1.0
Program Administrator	--	--	--	1.0
Staff Nurse	2.0	2.0	2.0	1.0
Medical Social Svcs Supervisor	1.0	1.0	1.0	1.0
Medical Social Svcs Practitioner	1.0	1.0	1.0	1.0
Medical Social Svcs Worker	2.0	2.0	2.0	2.0
Medical Services Representative	6.0	5.0	5.0	5.0
Accounting Assistant	2.0	2.0	2.0	2.0
Office Assistant	1.0	1.0	1.0	1.0
Sub-Division Total	16.0	15.0	15.0	15.0

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Radiology				
Radiological Technician	4.5	4.0	4.0	3.0
Radiological Technician Supv	1.0	1.0	1.0	1.0
Office Assistant	1.0	1.0	1.0	--
Sub-Division Total	6.5	6.0	6.0	4.0
Healthcare for the Homeless				
Health Care Practitioner	2.0	2.0	2.0	2.0
Program Administrator	1.0	1.0	1.0	1.0
Public Health Nurse	3.0	2.5	2.5	2.5
Medical Assistant	2.0	1.0	1.0	1.0
Health Services Aide	--	1.0	1.0	2.0
Sub-Division Total	8.0	7.5	7.5	8.5
Clinical Labs				
Health Services Lab Supervisor	1.0	1.0	1.0	1.0
Clinical Lab Technician	5.5	5.5	5.5	5.5
Patient Representative	--	1.0	1.0	1.0
Laboratory Assistant	6.0	6.5	6.5	6.5
Patient Account Clerk	1.0	--	--	--
Sub-Division Total	13.5	14.0	14.0	14.0
Pharmacy				
Pharmacist in Charge	3.0	3.0	3.0	3.0
Pharmacist	1.0	1.0	1.0	1.0
Pharmacist Supervisor	1.0	1.0	1.0	1.0
Pharmacy Technician	8.0	8.0	8.0	8.0
Sub-Division Total	13.0	13.0	13.0	13.0
Inmate Health				
Departmental Assistant	--	--	--	1.0
Sub-Division Total	--	--	--	1.0
Medical Records				
Medical Records Admin	1.0	1.0	1.0	1.0
Medical Records Technician	3.0	--	--	3.0
Office Assistant	12.5	12.5	12.5	14.0
Pending Classification	--	3.0	3.0	--
Sub-Division Total	16.5	16.5	16.5	18.0

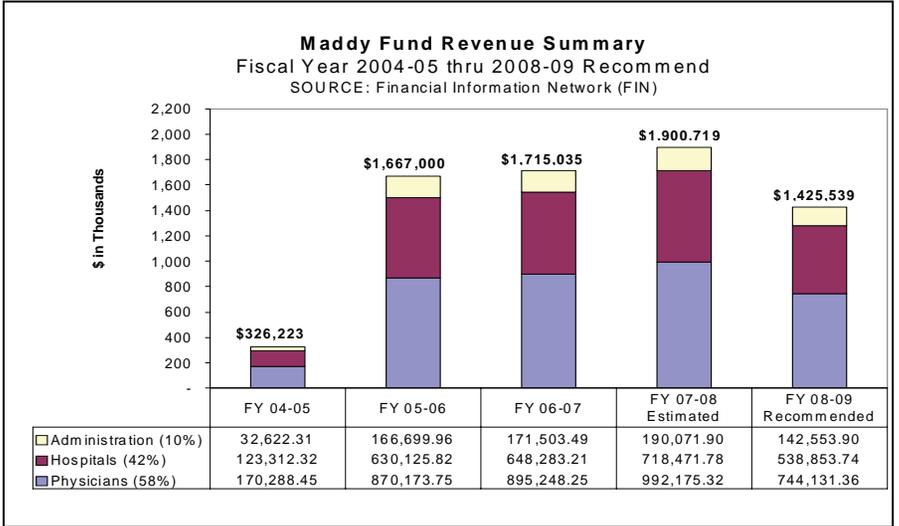
PUBLIC HEALTH
Family Health and Primary Care (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Lompoc Clinics				
Staff Physician Supervising	--	--	--	1.0
Staff Physician II	5.0	5.0	5.0	4.0
Staff Physician I	2.0	1.0	1.0	1.0
Health Care Practitioner	2.0	2.0	2.0	2.0
Regional Clinic Manager	1.0	1.0	1.0	1.0
Staff Nurse Supervisor	2.0	2.0	2.0	2.0
Staff Nurse	5.6	5.6	5.6	5.6
Departmental Assistant	--	1.0	1.0	1.0
Office Assistant Principal	1.0	1.0	1.0	1.0
Office Assistant Supervising	1.0	1.0	1.0	1.0
Patient Representative	4.0	4.0	4.0	5.0
Medical Assistant	12.0	12.0	12.0	13.0
Accounting Assistant	1.0	1.0	1.0	--
Office Assistant	10.0	9.0	9.0	9.0
Health Services Aide	2.0	1.0	1.0	1.0
Sub-Division Total	48.6	46.6	46.6	47.6
Santa Maria Clinics				
Staff Physician II	4.0	4.0	4.0	4.0
Health Care Practitioner	2.0	2.0	2.0	1.0
Regional Clinic Manager	1.0	1.0	1.0	1.0
Staff Nurse Supervisor	1.0	1.0	1.0	1.0
Staff Nurse	5.5	5.5	5.5	5.5
Departmental Assistant	1.0	1.0	1.0	1.0
Office Assistant Principal	1.0	1.0	1.0	1.0
Office Assistant Supervising	1.0	1.0	1.0	1.0
Patient Representative	3.0	3.0	3.0	4.0
Medical Assistant	7.3	8.3	8.3	9.3
Accounting Assistant	1.0	1.0	1.0	--
Office Assistant	6.5	6.5	6.5	6.0
Sub-Division Total	34.3	35.3	35.3	34.8

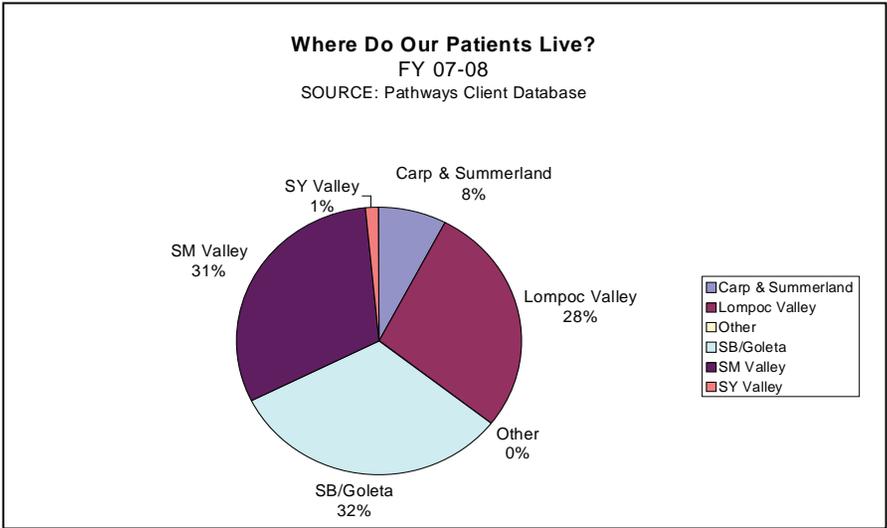
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Carpinteria/Franklin Clinics				
Staff Physician Supervising	1.0	1.0	1.0	1.0
Staff Physician II	0.5	0.5	0.5	1.5
Staff Physician I	--	1.0	1.0	1.0
Health Care Practitioner	1.2	1.2	1.2	2.2
Regional Clinic Manager	1.0	1.0	1.0	1.0
Staff Nurse Supervisor	2.0	2.0	2.0	2.0
Staff Nurse	3.0	3.0	3.0	3.0
Departmental Assistant	--	--	--	1.0
Office Assistant Principal	2.0	2.0	2.0	2.0
Licensed Vocational Nurse	2.0	1.0	1.0	1.0
Patient Representative	4.0	4.0	4.0	8.0
Medical Assistant	8.0	11.0	11.0	9.0
Office Assistant	9.0	6.0	6.0	5.0
Sub-Division Total	33.7	33.7	33.7	37.7
Calle Real Clinics				
Staff Physician Supervising	0.8	0.8	0.8	0.8
Staff Physician II	1.6	1.6	1.6	1.5
Staff Physician I	1.0	--	--	--
Regional Clinic Manager	1.0	1.0	1.0	1.0
Staff Nurse Supervisor	1.0	1.0	1.0	2.0
Staff Nurse	7.5	7.5	7.5	6.5
Departmental Assistant	--	1.0	1.0	1.0
Health Education Associate	0.5	0.5	0.5	0.5
Office Assistant Principal	1.0	1.0	1.0	1.0
Licensed Vocational Nurse	1.0	1.0	1.0	1.0
Office Assistant Supervising	--	1.0	1.0	1.0
Patient Representative	3.0	3.0	3.0	5.0
Medical Assistant	7.0	9.0	9.0	9.0
Accounting Assistant	1.0	1.0	1.0	1.0
Office Assistant	6.0	4.0	4.0	3.0
Health Services Aide	2.0	1.0	1.0	1.0
Sub-Division Total	34.4	34.4	34.4	35.3

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

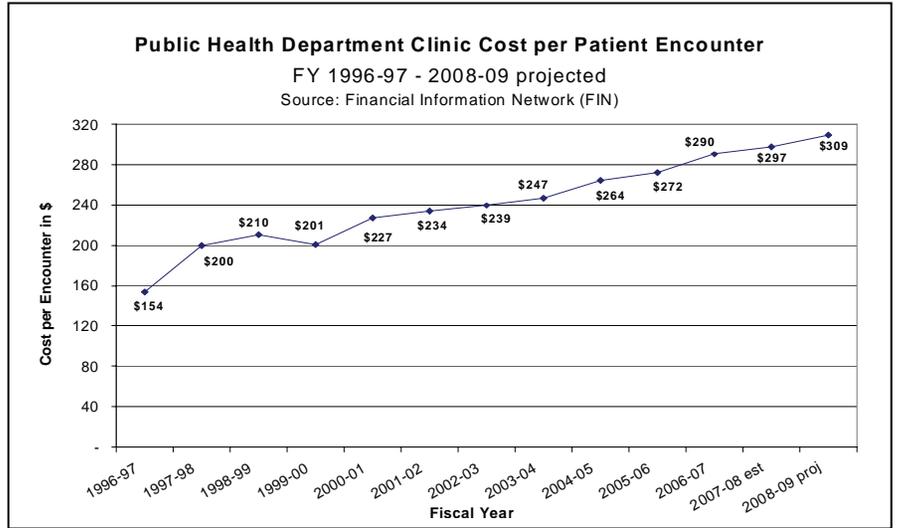
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Santa Maria Women's Health Center				
Health Care Practitioner	--	1.0	1.0	1.0
Performance Improve Coordinator	--	1.0	1.0	1.0
Staff Nurse Supervisor	1.0	1.0	1.0	1.0
Program Administrator	1.0	--	--	--
Staff Nurse	2.0	2.0	2.0	2.5
Health Education Associate	--	1.0	1.0	1.0
Office Assistant Principal	1.0	1.0	1.0	1.0
Patient Representative	3.0	2.0	2.0	3.0
Medical Assistant	8.0	10.0	10.0	9.0
Office Assistant	--	--	--	0.5
Sub-Division Total	<u>16.0</u>	<u>19.0</u>	<u>19.0</u>	<u>20.0</u>
Division Total	<u>301.7</u>	<u>301.2</u>	<u>301.2</u>	<u>308.2</u>



Revenues from the MADDY Emergency Medical Services fund have increased to a projected \$1.9M since its inception, but are set to sunset on January 1, 2009 unless legislation to renew is passed.

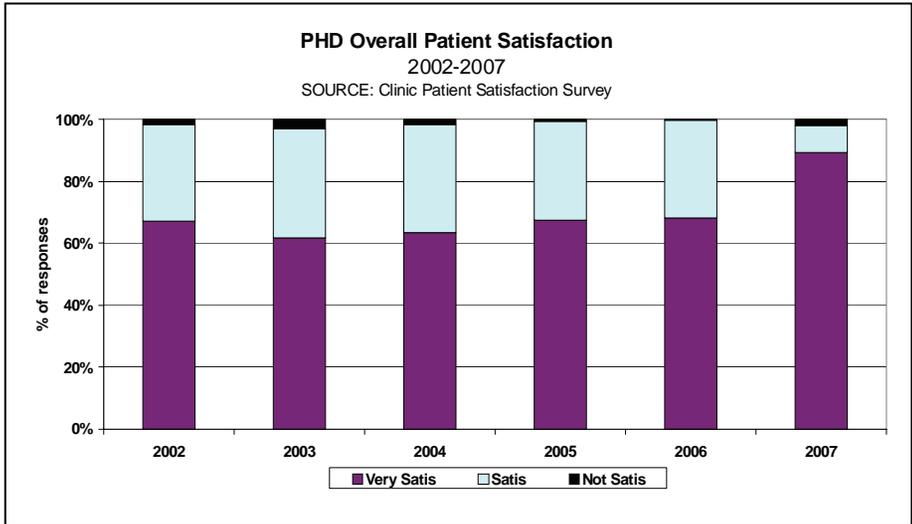


60% of patients served by the Public Health Department live in the North County.

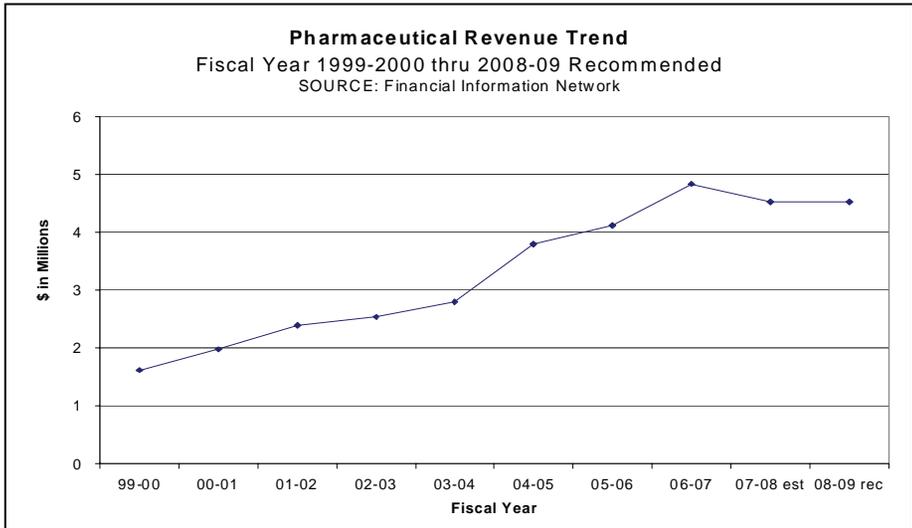


Due to the rising costs of providing healthcare services, PHD clinic costs per patient encounter have doubled over a 12-year period.

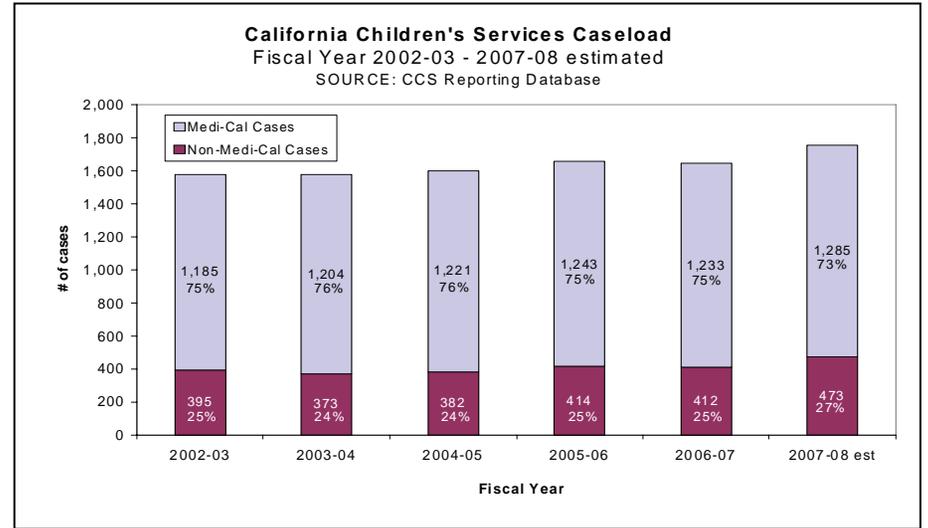
PUBLIC HEALTH
Family Health and Primary Care (cont'd)



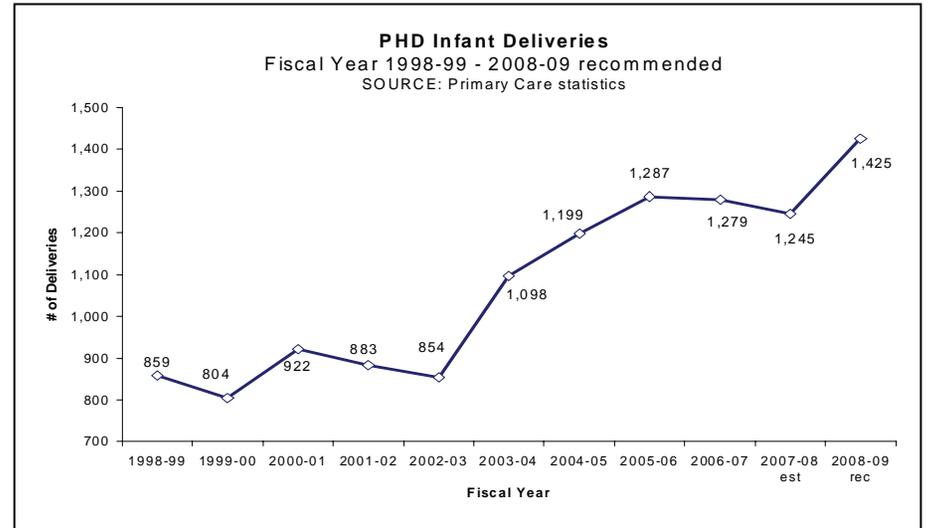
Because of customer service initiatives, a growing number of patients that are surveyed are “very satisfied” with their care at PHD clinics.



PHD pharmacies have been very successful at increasing revenues through strategic initiatives that target cash collections and customer service.



Total caseload in the California Children’s Services program has grown by approximately 10% over a 5 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.



The number of deliveries performed by the PHD continues to increase due to the opening of the Santa Maria Women’s Center (January 2004) and its expansion into bigger space (April 2008).

PUBLIC HEALTH
Community Health

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
CH Administration	\$ 1,179,496	\$ 1,658,720	\$ 1,713,194	\$ 1,735,489
Health Promotion	397,534	557,616	481,301	565,594
Nutrition Services	2,426,143	2,270,248	2,427,549	2,735,229
Disease Control and Prevention	2,396,340	2,585,167	2,322,149	2,714,782
Chronic Disease and Aging	1,135,684	1,178,902	1,056,484	929
Epidemiology Unit	388,603	413,438	360,382	428,714
HIV/AIDS	1,352,942	1,327,379	1,512,057	1,443,703
Animal Services	2,831,836	3,025,445	3,167,703	3,410,533
EMS	1,451,738	1,582,425	1,637,282	1,392,972
Human Services	2,261,165	2,274,129	2,249,554	2,265,630
Environmental Health Services	2,942,533	4,254,555	3,210,890	3,741,205
Tobacco Control	746,147	743,946	710,304	716,633
Family Programs	2,051,038	2,712,341	2,164,470	2,242,560
Operating Sub-Total	21,561,199	24,584,311	23,013,319	23,393,973
Less: Intra-County Revenues	(229,405)	(229,144)	(232,145)	(281,109)
Operating Total	21,331,794	24,355,167	22,781,174	23,112,864
<i>Non-Operating Expenditures</i>				
Capital Assets	29,168	31,500	137,132	--
Expenditure Total	21,360,962	24,386,667	22,918,306	23,112,864
<i>Other Financing Uses</i>				
Operating Transfers	315,348	288,239	279,233	206,535
Designated for Future Uses	941,058	219,096	256,655	252,856
Division Total	\$ 22,617,368	\$ 24,894,002	\$ 23,454,194	\$ 23,572,255

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	10,390,444	11,398,989	10,973,119	10,957,541
Overtime	88,428	80,479	115,900	73,391
Extra Help	175,228	37,071	219,492	29,975
Benefits	3,402,646	4,304,834	3,837,052	4,699,196
Salaries & Benefits Sub-Total	14,056,746	15,821,373	15,145,563	15,760,103
Services & Supplies	5,942,542	7,151,025	6,305,843	6,030,757
Contributions	1,561,911	1,611,913	1,561,913	1,603,113
Operating Sub-Total	21,561,199	24,584,311	23,013,319	23,393,973
Less: Intra-County Revenues	(229,405)	(229,144)	(232,145)	(281,109)
Operating Total	21,331,794	24,355,167	22,781,174	23,112,864
<i>Non-Operating Expenditures</i>				
Capital Assets	29,168	31,500	137,132	--
Expenditure Total	\$ 21,360,962	\$ 24,386,667	\$ 22,918,306	\$ 23,112,864
Source of Funds Summary				
<i>Departmental Revenues</i>				
Licenses, Fees, and Permits	\$ 3,955,804	\$ 3,964,587	\$ 4,313,590	\$ 4,666,382
Health Care Medical Services	949,434	1,019,890	916,654	925,526
Federal & State Revenues	9,938,877	10,338,365	9,915,639	8,562,402
Other Charges for Services	277,769	283,472	283,363	294,822
Miscellaneous Revenue	206,789	133,071	216,033	183,723
Revenue Sub-Total	15,328,673	15,739,385	15,645,279	14,632,855
Less: Intra-County Revenues	(229,405)	(229,144)	(232,145)	(281,109)
Revenue Total	15,099,268	15,510,241	15,413,134	14,351,746
<i>General Fund Contribution</i>				
	6,081,021	6,709,920	6,418,245	7,379,010
<i>Other Financing Sources</i>				
Operating Transfers	1,213,979	1,289,862	1,252,659	1,223,608
Sale of Property	--	--	900	--
Use of Prior Fund Balances	223,100	1,383,979	369,256	617,891
Division Total	\$ 22,617,368	\$ 24,894,002	\$ 23,454,194	\$ 23,572,255

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 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
CH Administration	4.0	3.6	4.0	4.4	4.0	3.7	4.0	4.4
Health Promotion	5.0	3.6	4.8	4.7	4.8	4.0	4.9	4.2
Nutrition Services	34.8	32.5	34.8	27.1	34.8	32.5	33.8	31.0
Disease Control and Prevention	27.5	24.0	26.5	24.9	26.5	22.4	26.0	24.2
Chronic Disease and Aging	12.5	11.5	11.5	11.3	11.5	10.8	--	--
Epidemiology Unit	4.5	4.1	4.5	4.4	4.5	3.7	4.5	4.4
HIV/AIDS	5.0	5.2	5.0	5.1	5.0	5.5	5.0	5.1
Animal Services	29.0	28.2	29.0	28.9	29.0	28.8	29.0	28.9
EMS	7.0	7.3	8.0	7.3	8.0	6.5	5.0	5.9
Human Services	3.0	3.1	3.0	3.1	3.0	2.9	2.0	2.1
Environmental Health Services	31.0	28.2	31.0	29.6	31.0	28.1	31.0	29.6
Tobacco Control	3.8	3.4	3.8	3.8	3.8	3.9	3.8	3.9
Family Programs	24.6	20.7	25.1	21.8	25.1	19.7	23.0	19.3
Total Permanent	191.6	175.4	190.9	176.3	190.9	172.5	171.9	162.9
<i>Non-Permanent</i>								
Contract	--	2.1	--	2.0	--	1.6	--	1.5
Extra Help	--	--	--	0.8	--	--	--	0.6
Total Positions	191.6	177.4	190.9	179.0	190.9	174.1	171.9	165.0

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures decreased by \$1,571,000, to \$23,013,000, from the Adopted Budget of \$24,584,000. This 6.4% decrease is the result of:

- +\$178,000 - HIV/AIDS grant augmentations;
- +\$170,000 - Centers for Disease Control (CDC) and Health Resources Services Administration (HRSA) programs for bioterrorism, disaster, and pandemic influenza preparedness;
- -\$883,000 - delayed implementation of Environmental Health Services Septic projects such as sewer extension engineering and septic treatment facility feasibility studies and design;
- -\$676,000 - salaries and benefits due to vacancies and recruiting difficulties, particularly with licensed professional staff, and the timing of the labor compensation agreement increases;

PUBLIC HEALTH

Community Health (cont'd)

- -\$360,000 - Medi-Cal Administrative Activities/Targeted Case Management (MAA/TCM) program pass-through dollars to Community based Organizations that no longer participate in the program.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will increase by \$381,000, to \$23,394,000, from the prior year's Estimated Actual of \$23,013,000. This 1.7% increase is the result of:

- +\$614,000 - salaries and benefits due to cost-of-living (COLA), merit adjustments, and retirement rate increases for nursing and other licensed professionals, less salaries and benefits decreases due to the discontinuation of the Multi-purpose Seniors Services Program (MSSP);
- +\$246,000 - Environmental Health Services Septic projects for converting to sewer systems;
- +\$41,000 - Human Services allocations to community based organizations;
- -\$210,000 - non-salary expenditures for the Multi-purpose Seniors Services Program (MSSP);
- -\$195,000 - Centers for Disease Control (CDC) and Health Resources Services Administration (HRSA) grant programs for bioterrorism, disaster, and pandemic influenza preparedness;
- -\$103,000 - HIV/AIDS grants;
- -\$12,000 - other service and supplies reductions due to budget constraints.

PUBLIC HEALTH
Community Health (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
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.	16,017	13,900	14,000	12,500
Six hundred (600) medically underserved Tri-counties women age 50 and over will receive tailored health education on breast and cervical cancer and referral to cancer screening services.	--	--	--	600
Screen 6,500 low-income women over 40 years old in the Tri-Counties for breast cancer.	6,661	6,450	6,400	6,500
Nutrition Services				
At least 25% of the 3,550 infants in the Women, Infants, Children (WIC) program each month will be exclusively breastfed.	24% 891 3,565	25% 888 3,550	25% 922 3,655	25% 888 3,550
Ensure at least 90% of Women, Infants, Children (WIC) program participants are satisfied or better with the services they received.	94% 461 490	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.	99% 16,036 16,192	97% 15,690 16,175	100% 16,351 16,351	97% 15,690 16,175
Disease Control and Prevention				
Ensure that 90% of infected contacts, identified as having medium/high risk exposure to an active case of tuberculosis, will complete preventative treatment within 12 months.	0% -- --	90% 180 200	47% 33 70	0% -- --
Maintain a turn around time of 1 working day for 100% of an estimated 30 Priority 1 rabies tests per year.	94% 54 57	100 30 30	100 30 30	100 30 30

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Maintain a turnaround time of 72 hours or less for 80% of an estimated 12,000 DNA Probe specimens for chlamydia and gonorrhea.	82% 9,741 11,828	80% 8,800 11,000	95% 11,500 12,000	80% 9,600 12,000
Complete DNA lab tests for tuberculosis within 72 hours at least 90% of the time.	100% 111 111	100% 98 98	94% 93 98	90% 88 98
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% -- --	0% -- --	0% -- --	100% 20 20
Ensure that 90% of infected TB contacts receive a chest x-ray to rule out active TB disease within 14 days of test confirmation.	0% -- --	0% -- --	0% -- --	90% 180 200
HIV/AIDS				
Increase the percentage of HIV tests provided to high-risk clients to 55%.	39% 1,112 2,798	55% 1,375 2,500	50% 1,550 3,100	55% 1,700 3,100
Increase the percentage of clients who receive their HIV test results to 90% through the use of HIV rapid testing methodology.	92% 2,498 2,701	90% 2,250 2,500	98% 3,038 3,100	0% -- --
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% -- --	0% -- --	0% -- --	75% 12 15
Animal Services				
Vaccinate at least 1,500 owned dogs and cats for rabies at low cost clinics.	--	--	--	1,500
Find homes for 100% of an estimated 3,500 adoptable dogs and cats per year by 2010.	95% 3,106 3,247	90% 4,680 5,200	91% 3,185 3,500	95% 3,325 3,500

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Increase dog license sales by 3% to 22,400.	21,652	20,727	21,750	22,400
EMS				
Ensure that 100% of 8 PHD healthcare sites will be able to communicate emergency exercise status messages within 60 minutes via radio or satellite phone.	0%	0%	0%	100%
	--	--	--	8
	--	--	--	8
Ensure that within 3 months of hire date, 98% of all new PHD employees will complete National Incident Management System (NIMS) training, for Public Health disaster preparedness and response.	0%	0%	0%	98%
	--	--	--	147
	--	--	--	150
Increase from 0 to 10 the number of outpatient clinics with disaster plans consistent with the Public Health Department's model.	0%	100%	80%	0%
	--	10	8	--
	--	10	10	--
Ensure that 80% of 120 public health and community partners respond to the California Health Alert Network (CAHAN) notification system alerts issued within 60 minutes.	0%	80%	80%	0%
	--	96	96	--
	--	120	120	--
The Public Health Operations Center will be functional (10 positions staffed) within 120 minutes of notification to exercise a comprehensive public health response to a disaster.	--	10	10	--
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%	93%	93%	94%
	--	164	135	135
	--	175	144	144
Ensure that the EMS System meets or exceeds 92% of the 121 California EMS Authority Standards and Guidelines.	98%	91%	95%	92%
	119	111	116	111
	121	121	121	121

PUBLIC HEALTH
Community Health (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Ensure that 90% of the response times of the County's Advanced Life Support (ALS) providers are compliant in each of the seven EMS zones. This includes the ambulance contractor, AMR, and the ALS fire departments.	95%	89%	89%	89%
	19,508	26,290	20,636	20,636
	20,346	29,212	22,929	22,929
Human Services				
The Human Services Unit will process quarterly invoices from nonprofit agencies within 2 business days of receipt of invoice.	--	--	--	2
Ensure that 80% of Human Services Commissions and nonprofit grantees will indicate that Human Services staff support is "very good" or "excellent."	85%	80%	85%	0%
	85	80	85	--
	100	100	100	--
Environmental Health Services				
Complete initial plan checks for pool and food facility plans within 15 days.	87%	100%	100%	100%
	252	275	275	275
	287	275	275	275
Annually inspect at least 95% of retail food facilities each year.	100%	95%	95%	95%
	2,103	2,185	2,185	2,185
	2,103	2,300	2,300	2,300
Respond to 100% of all food borne illness complaints within 1 working day.	97%	100%	100%	100%
	100	100	85	100
	103	100	85	100
Tobacco Control				
Reduce cigarette butt litter by 25% at 8 targeted parks and beaches by June 30, 2010.	0%	0%	0%	8%
	--	--	--	416
	--	--	--	5,041
At least 40% of cessation program participants will be tobacco-free at 3-month assessment.	47%	40%	40%	40%
	199	88	126	150
	422	220	315	375
Maintain a 9% or lower percentage of vendors who sell tobacco products to minors in undercover surveys.	15%	9%	8%	0%
	15	8	8	--
	95	87	89	--

PUBLIC HEALTH
Community Health (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
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Recurring Performance Measures

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.	0%	85%	86%	84%
	--	553	565	552
	--	650	650	650

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.

Position Detail

CH Administration

Public Health Deputy Director	1.0	1.0	1.0	1.0
Assistant Deputy	--	1.0	1.0	1.0
Director of Nursing	1.0	1.0	1.0	1.0
Departmental Assistant	1.0	1.0	1.0	1.0
Pending Classification	1.0	--	--	--
Sub-Division Total	4.0	4.0	4.0	4.0

Health Promotion

Program Administrator	1.0	2.0	2.0	1.0
Public Health Nurse	1.0	1.0	1.0	1.0
Program Manager	--	--	--	1.0
Health Educator	1.0	0.8	0.8	1.4
Health Education Associate	2.0	1.0	1.0	0.5
Sub-Division Total	5.0	4.8	4.8	4.9

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.

Position Detail

Nutrition Services

Nutrition Services Supervisor	1.0	1.0	1.0	1.0
Program Manager	1.0	1.0	1.0	1.0
Breastfeeding Coordinator	1.0	1.0	1.0	1.0
Nutrition Site Supervisor	4.0	4.0	4.0	4.0
Health Educator	2.0	2.0	2.0	2.0
Nutritionist	5.3	5.3	5.3	5.3
Lactation Consultant	1.0	2.0	2.0	1.5
Administrative Services Clerk	1.0	1.0	1.0	0.5
Health Education Assistant	17.5	16.5	16.5	16.5
Office Assistant	1.0	1.0	1.0	1.0
Sub-Division Total	34.8	34.8	34.8	33.8

Disease Control and Prevention

Dep Health Officer/Medical Dir	1.0	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
Program Administrator	1.0	1.0	1.0	1.0
Community Health Nurse	1.0	1.0	1.0	--
Public Health Nurse	4.0	4.0	4.0	5.0
Program Manager	1.0	1.0	1.0	1.0
Microbiologist	4.0	4.0	4.0	4.0
Departmental Assistant	2.0	3.0	3.0	3.0
Health Education Associate	1.0	1.0	1.0	1.0
Administrative Services Clerk	2.0	--	--	--
Laboratory Assistant, Sr	1.0	1.0	1.0	0.5
Laboratory Assistant	1.0	1.0	1.0	1.0
Office Assistant	2.5	2.5	2.5	2.5
Health Services Aide	3.0	3.0	3.0	3.0
Sub-Division Total	27.5	26.5	26.5	26.0

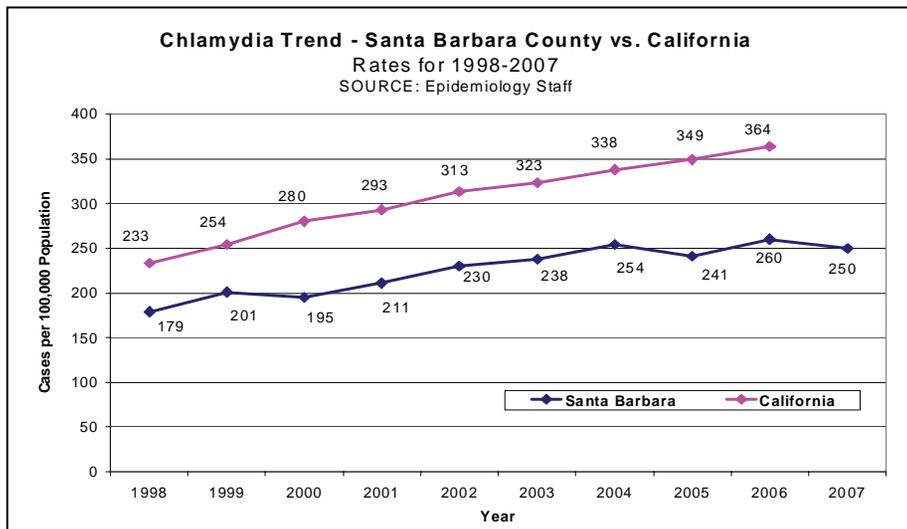
Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 06-07	FY 07-08	FY 07-08	FY 08-09
	Pos.	Pos.	Pos.	Pos.
Chronic Disease and Aging				
Public Health Nurse Supervisor	1.0	1.0	1.0	--
Public Health Nurse	2.5	2.5	2.5	--
Senior Services Supervisor	1.0	1.0	1.0	--
Program Manager	1.0	1.0	1.0	--
Practitioner	1.0	1.0	1.0	--
Accountant	1.0	--	--	--
Accounting Assistant	1.0	1.0	1.0	--
Office Assistant	1.0	1.0	1.0	--
Health Services Aide	3.0	3.0	3.0	--
Sub-Division Total	12.5	11.5	11.5	--
Epidemiology Unit				
Epidemiologist	1.0	1.0	1.0	1.0
Epidemiologist/Biostatistician	1.0	1.0	1.0	1.0
Office Assistant	2.5	2.5	2.5	2.5
Sub-Division Total	4.5	4.5	4.5	4.5
HIV/AIDS				
Program Administrator	1.0	1.0	1.0	1.0
Health Educator	--	--	--	1.0
Departmental Assistant	1.0	1.0	1.0	1.0
Health Education Associate	2.0	2.0	2.0	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 Control Services Director	1.0	1.0	1.0	1.0
Departmental Analyst, Program	1.0	1.0	1.0	1.0
Community Outreach Coordinator	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
Accounting Assistant	2.0	2.0	2.0	2.0
Animal Control Officer	9.0	9.0	9.0	9.0
Office Assistant	5.0	5.0	5.0	5.0
Animal Shelter Attendant	6.0	6.0	6.0	6.0
Sub-Division Total	29.0	29.0	29.0	29.0

PUBLIC HEALTH
Community Health (cont'd)

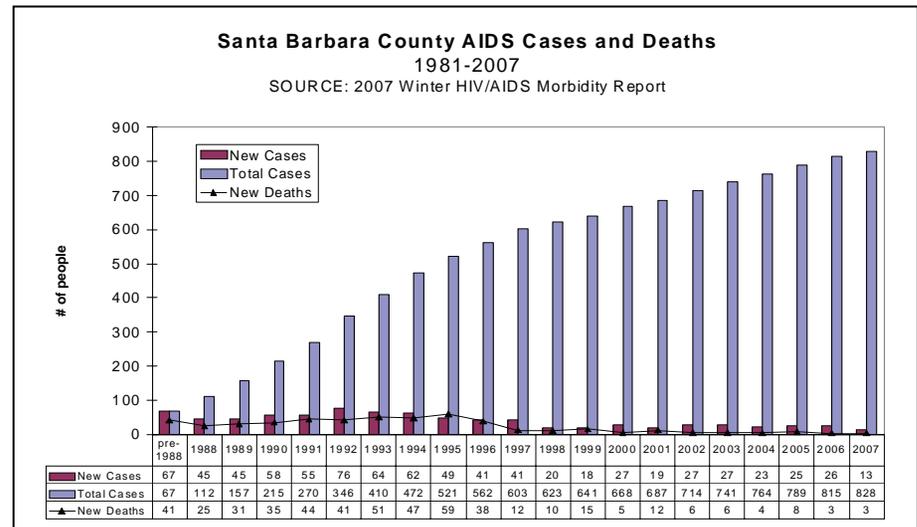
Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 06-07	FY 07-08	FY 07-08	FY 08-09
	Pos.	Pos.	Pos.	Pos.
EMS				
Performance Improve Coordinator	2.0	2.0	2.0	2.0
Epidemiologist	1.0	1.0	1.0	--
Program Administrator	1.0	1.0	1.0	1.0
Program Manager	1.0	1.0	1.0	1.0
Departmental Analyst, Program	1.0	1.0	1.0	--
Administrative Services Clerk	1.0	2.0	2.0	1.0
Sub-Division Total	7.0	8.0	8.0	5.0
Human Services				
Human Services Program Administrator	1.0	1.0	1.0	1.0
Departmental Analyst, Program	1.0	1.0	1.0	1.0
Administrative Services Clerk	1.0	1.0	1.0	--
Sub-Division Total	3.0	3.0	3.0	2.0
Environmental Health Services				
Environmental Health Program Manager	1.0	1.0	1.0	1.0
Systems & Programming Analyst	1.0	1.0	1.0	1.0
Environmental Health Supervisor	3.0	3.0	3.0	3.0
Departmental Analyst, Program	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	1.0	1.0
Departmental Assistant	1.0	1.0	1.0	1.0
Environmental Health Specialist	17.0	17.0	17.0	17.0
Environmental Health Technician	1.0	1.0	1.0	1.0
Accounting Assistant	1.0	1.0	1.0	1.0
Office Assistant	4.0	4.0	4.0	4.0
Sub-Division Total	31.0	31.0	31.0	31.0
Tobacco Control				
Program Administrator	1.0	1.0	1.0	1.0
Health Educator	1.0	1.0	1.0	1.0
Health Education Associate	1.0	1.0	1.0	1.0
Office Assistant	0.8	0.8	0.8	0.8
Sub-Division Total	3.8	3.8	3.8	3.8

PUBLIC HEALTH
Community Health (cont'd)

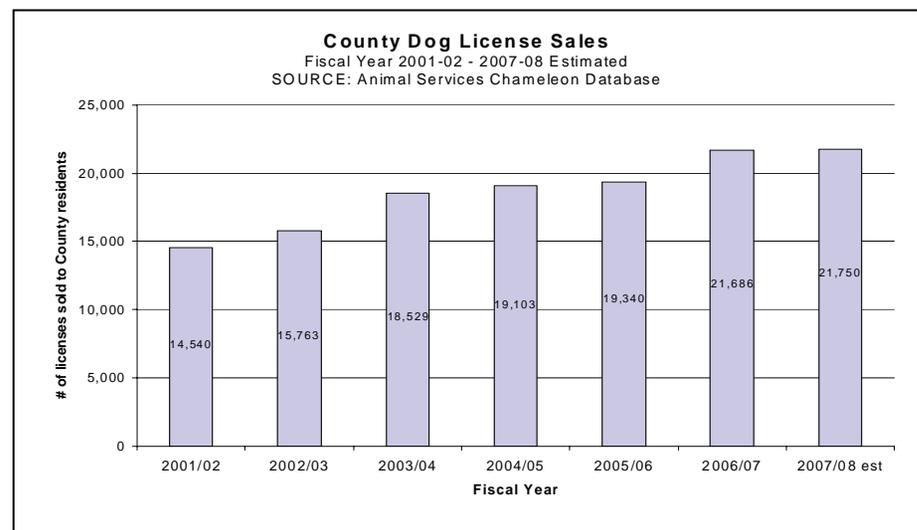
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Family Programs				
Public Health Nurse Supervisor	3.0	3.0	3.0	3.0
Staff Nurse Senior	0.6	0.6	0.6	--
Program Administrator	0.5	0.5	0.5	0.5
Public Health Nurse	10.0	10.5	10.5	10.0
Program Manager	1.0	1.0	1.0	1.0
Departmental Assistant	1.0	1.0	1.0	1.0
Health Services Aide	8.5	8.5	8.5	7.5
Sub-Division Total	24.6	25.1	25.1	23.0
Division Total	191.6	190.9	190.9	171.9



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

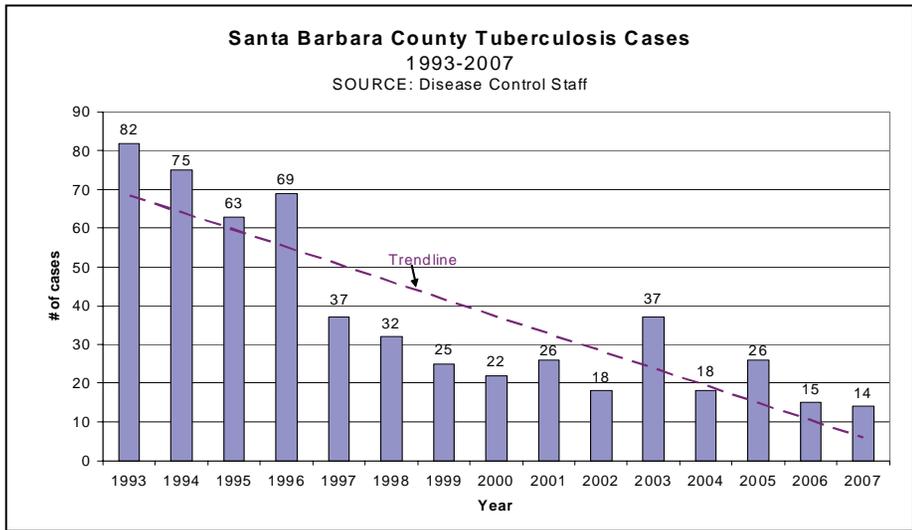


While the number of new AIDS cases is declining, the number of people living with AIDS has increased due to improved treatment/drug therapies. On average, the annual cost for drug therapy for an HIV/AIDS patient is about \$22,000.

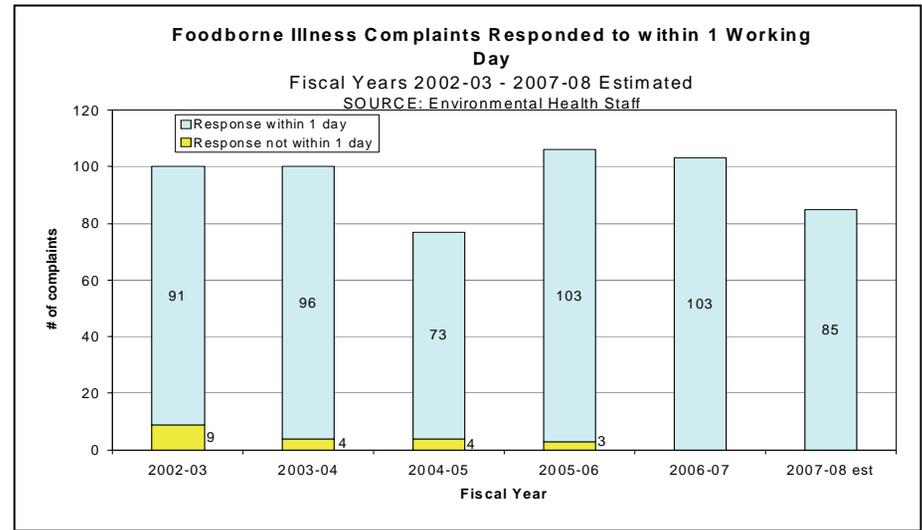


Each year many pets end up in our animal shelters without any form of identification. Purchasing a dog license makes identification easier and is important in order to reunite lost pets with their owners.

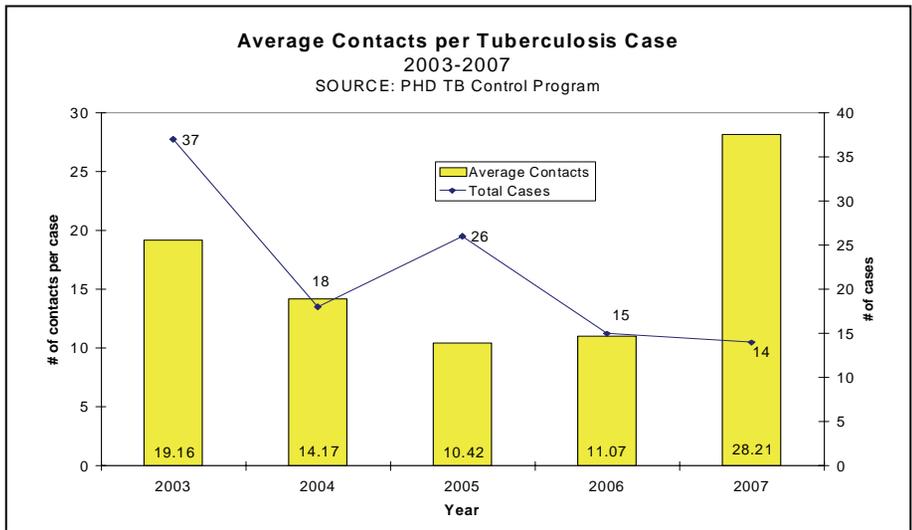
PUBLIC HEALTH
Community Health (cont'd)



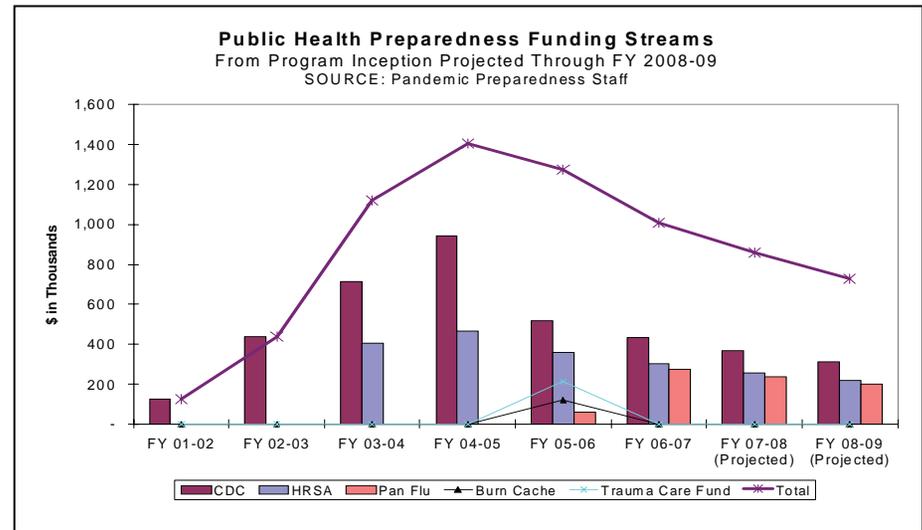
The number of active TB cases in SB County has been declining since 1993.



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



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.



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

PUBLIC HEALTH
Tobacco Settlement

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 138,685	\$ 180,000	\$ 180,000	\$ 180,000
Prevention	390,278	375,000	375,000	200,000
Treatment	100,999	100,000	100,000	100,000
Expenditure Total	629,962	655,000	655,000	480,000
<i>Other Financing Uses</i>				
Operating Transfers	3,890,086	4,046,447	4,046,447	4,046,447
20% Endowment Designation	341,092	246,975	252,645	240,690
TSAC Allocation Designation	4,410,363	4,086,264	4,769,931	4,621,827
Designated for Future Uses	1	--	--	--
Division Total	\$ 9,271,504	\$ 9,034,686	\$ 9,724,023	\$ 9,388,964

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	68	--	--	--
Benefits	17	--	--	--
Salaries & Benefits Sub-Total	85	--	--	--
Services & Supplies	629,877	655,000	655,000	480,000
Expenditure Total	\$ 629,962	\$ 655,000	\$ 655,000	\$ 480,000

Source of Funds Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Tobacco Settlement Funds	\$ 4,146,818	\$ 3,949,450	\$ 4,370,886	\$ 4,428,588
Tobacco Settlement Interest	450,487	383,789	459,335	433,929
Revenue Total	4,597,305	4,333,239	4,830,221	4,862,517
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	4,674,199	4,701,447	4,893,802	4,526,447
Division Total	\$ 9,271,504	\$ 9,034,686	\$ 9,724,023	\$ 9,388,964

Position Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	FTE	Pos.	FTE
<i>Permanent</i>				
Total Positions	--	--	--	--

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures changed by \$0, to \$655,000, from the Adopted Budget of \$655,000.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures decreased by \$175,000, to \$480,000, from the Estimated Actual of \$655,000. This 26.7% decrease is the result of:

- -\$175,000 - decreased allocations to two Community Based Organizations.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Prevention				

Provide funding for health benefits for 150 children through tobacco settlement funding.

360	150	150	150
-----	-----	-----	-----

Provide funding for dental care for 160 uninsured children through tobacco settlement funding.

149	160	155	160
-----	-----	-----	-----

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.

PUBLIC HEALTH

Tobacco Settlement (cont'd)



FEEL LIKE A KID AGAIN

Kids have energy.
Lots and lots of energy.
What would you do if you had
some of that? Take a flight
of stairs without stopping?
Play touch football?
Walk the dog with you in the lead?
Quitting smoking is like tapping
into a fountain of youth.
The world is waiting.

When you're ready to
quit smoking, we're here to help.
The tools, medication and
motivation to quit are yours.*
Classes start now.

Community Health Center

2801 Santa Maria Way,
Conf. Room, Santa Maria.
Classes start on April 1st.
Classes will be held in English and Spanish.

For English class enrollment
call **346-7275**.

For Spanish class enrollment
call **938-0935 x619**.

*\$20 suggested donation.

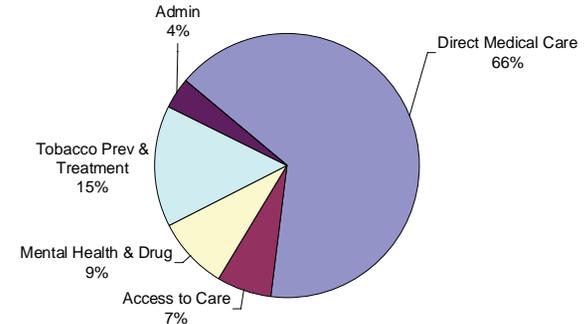
LIFE WITHOUT SMOKE. IT'S A BEAUTIFUL WORLD.

Your Tobacco Settlement Dollars at Work. Santa Barbara County Public Health Department.
Santa Barbara: 681-5407 • Santa Maria: 346-7275

Recommended Allocations by Category

Tobacco Settlement Funding 2008-09

SOURCE: Tobacco Settlement Administrative Staff



More than two-thirds of tobacco settlement funding in FY 08-09 is recommended to fund the County Safety Net and the physicians and hospitals that serve as the virtual County hospital.



Fluoride varnish applied topically is effective in preventing cavities. The new TSAC grant to Health Linkages program will train preschool staff to apply dental fluoride varnish, reaching thousands of preschool children.

