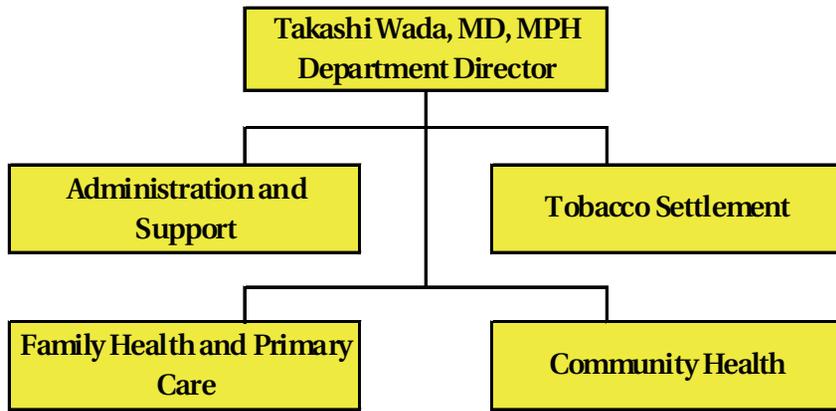
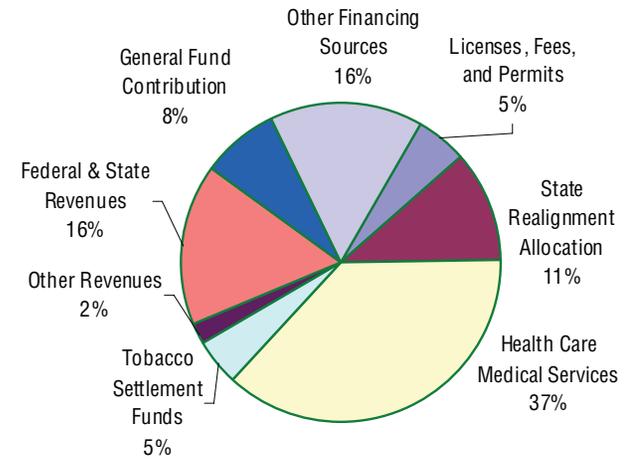


PUBLIC HEALTH

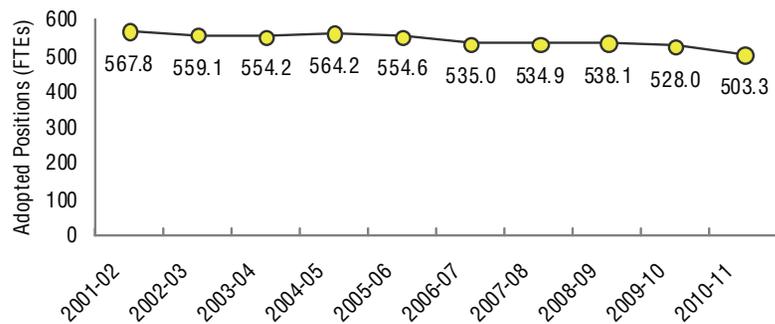
Budget & Positions (FTEs)	
Operating \$	85,572,758
Capital	425,200
Positions	503.3 FTEs



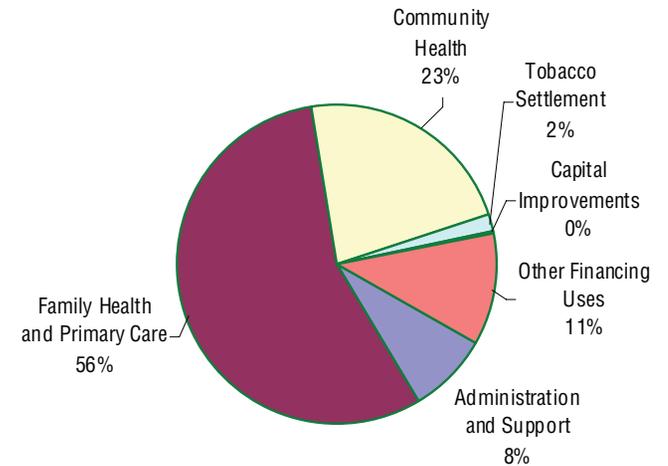
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



PUBLIC HEALTH
Department Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support	\$ 7,122,610	\$ 7,590,965	\$ 7,480,411	\$ 8,013,463
Family Health and Primary Care	52,233,342	54,779,167	54,108,859	54,726,077
Community Health	22,743,555	22,621,988	23,455,991	22,151,779
Tobacco Settlement	376,943	395,000	1,268,215	1,584,222
Operating Sub-Total	82,476,450	85,387,120	86,313,476	86,475,541
Less: Intra-County Revenues	(1,156,927)	(864,639)	(824,095)	(902,783)
Operating Total	81,319,523	84,522,481	85,489,381	85,572,758
<i>Non-Operating Expenditures</i>				
Capital Assets	75,508	158,700	175,837	425,200
Expenditure Total	81,395,031	84,681,181	85,665,218	85,997,958
<i>Other Financing Uses</i>				
Operating Transfers	6,899,215	4,884,616	4,293,032	4,993,580
20% Endowment Designation	323,279	139,157	58,668	51,548
TSAC Allocation Designation	4,900,759	4,542,435	4,553,923	4,602,084
Designated for Future Uses	4,177,801	2,139,494	1,538,413	1,089,609
Department Total	\$ 97,696,085	\$ 96,386,883	\$ 96,109,254	\$ 96,734,779

Character of Expenditures

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	\$ 34,101,685	\$ 35,863,765	\$ 35,812,993	\$ 38,274,752
Overtime	296,730	219,986	515,326	269,596
Extra Help	909,712	180,404	1,205,693	437,078
Benefits	14,087,512	14,848,081	15,850,908	17,828,711
Salaries & Benefits Sub-Total	49,395,639	51,112,236	53,384,920	56,810,137
Services & Supplies	31,299,173	32,622,220	31,235,443	28,651,304
Public Assistance Payments	135,307	--	--	--
Contributions	1,646,331	1,652,664	1,693,113	1,014,100
Operating Sub-Total	82,476,450	85,387,120	86,313,476	86,475,541
Less: Intra-County Revenues	(1,156,927)	(864,639)	(824,095)	(902,783)
Operating Total	81,319,523	84,522,481	85,489,381	85,572,758
<i>Non-Operating Expenditures</i>				
Capital Assets	75,508	158,700	175,837	425,200
Expenditure Total	\$ 81,395,031	\$ 84,681,181	\$ 85,665,218	\$ 85,997,958

Note: Presentation of the individual program amounts for fiscal years 2008-09 and 2009-10 have been adjusted to provide a consistent level of detail with the fiscal year 2010-11 budget, however, the totals for 2008-09 and 2009-10 have not been changed.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Source of Funds Summary				
<i>Departmental Revenues</i>				
Licenses, Fees, and Permits	\$ 4,837,359	\$ 5,079,202	\$ 5,139,001	\$ 5,227,160
State Realignment Allocation	13,002,722	11,950,263	11,476,887	10,933,755
Health Care Medical Services	31,870,395	33,032,344	34,074,285	35,879,054
Federal & State Revenues	15,513,943	14,874,159	16,943,108	15,830,792
Other Charges for Services	327,848	342,509	345,801	354,791
Tobacco Settlement Funds	4,851,052	4,417,598	4,491,636	4,547,777
Tobacco Settlement Interest	317,303	263,993	120,955	105,855
Miscellaneous Revenue	2,960,290	2,774,777	2,026,693	1,658,282
Revenue Sub-Total	73,680,912	72,734,845	74,618,366	74,537,466
Less: Intra-County Revenues	(1,156,927)	(864,639)	(824,095)	(902,783)
Revenue Total	72,523,985	71,870,206	73,794,271	73,634,683
General Fund Contribution	11,180,561	10,120,591	10,187,714	7,949,290
<i>Other Financing Sources</i>				
Operating Transfers	3,920,482	3,898,967	3,188,247	3,250,120
Use of Prior Fund Balances	10,071,057	10,497,119	8,939,022	11,900,686
Department Total	\$ 97,696,085	\$ 96,386,883	\$ 96,109,254	\$ 96,734,779

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration and Support	64.0	65.3	64.3	61.1	64.3	60.5	63.5	59.7
Family Health and Primary Care	308.2	290.8	301.5	280.3	301.5	290.5	305.8	285.3
Community Health	171.9	162.9	171.5	154.1	171.5	152.4	167.8	146.4
Total Permanent	544.1	518.9	537.3	495.5	537.3	503.3	537.0	491.4
<i>Non-Permanent</i>								
Contract	--	2.9	--	3.1	--	2.5	--	3.8
Extra Help	--	16.3	--	2.6	--	22.2	--	8.0
Total Positions	544.1	538.1	537.3	501.2	537.3	528.0	537.0	503.3

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.

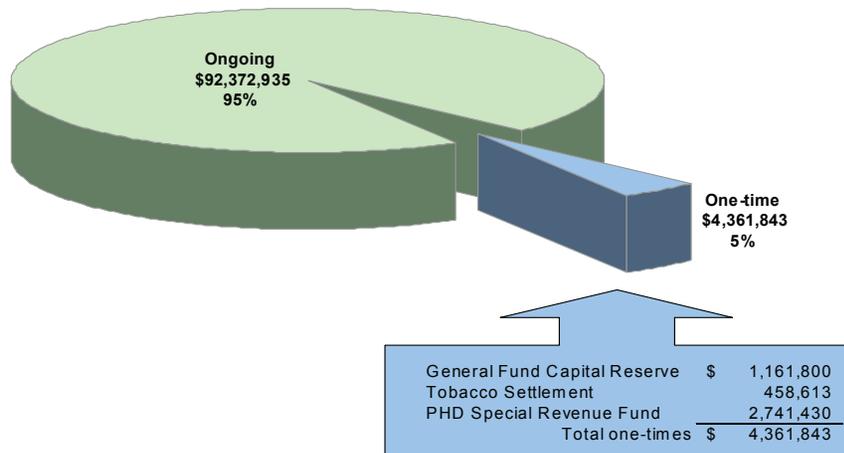
Budget Organization

The Public Health Department has two service divisions, "Community Health" and "Family Health and Primary Care," 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.

Five percent of the FY 2010-11 Recommended Budget is comprised of one-time sources of funding. The General Fund Capital Reserve will fund the Human Service allocations and staff (\$1,161,800); the Tobacco Settlement dollars will fund fee waivers for Temporary Food Facilities for non-profits in Environmental Health Services (\$100,000), the Dog Noise Officer and administrative support in Animal Services (\$238,613), and a Physical/Occupational Therapist to provide services to disabled children in the California Children's Services program (\$120,000); and the use of the PHD special revenue fund designation will fund clinic operations to sustain primary and specialty care service levels (\$2,741,430). As a result of the use of one-time sources, the department will face a revenue shortfall of \$4,361,843 to begin FY 2011-12, which must be addressed to maintain these services.

Even with staffing and service level reductions made in previous years, the special revenue fund is projected to be depleted by Fiscal Year 2013-14, if additional structural changes, service reductions, and other actions are not taken to restore financial stability. The depletion of the PHD special revenue fund has significant implications to the County, its indigent healthcare mandates, and to the maintenance of the area's health care safety net.

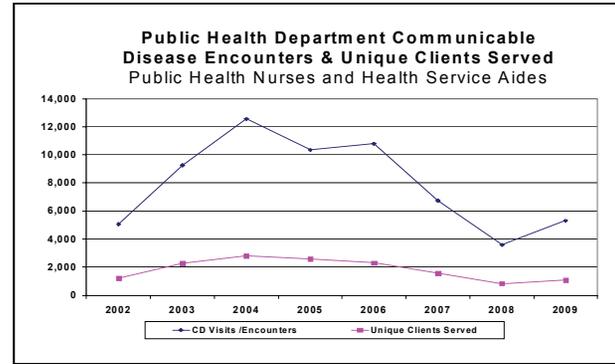
FY 2010-11 Funding Sources: Ongoing vs. One-time "Cliffs"



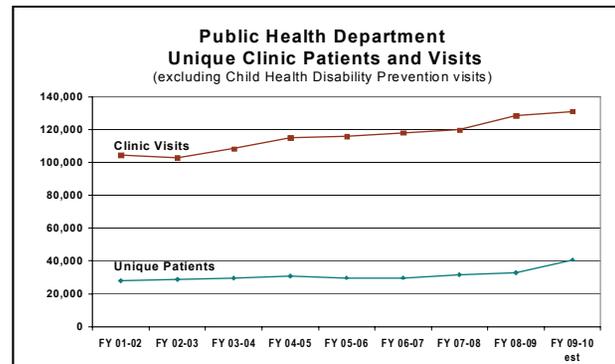
PUBLIC HEALTH

Department Summary (cont'd)

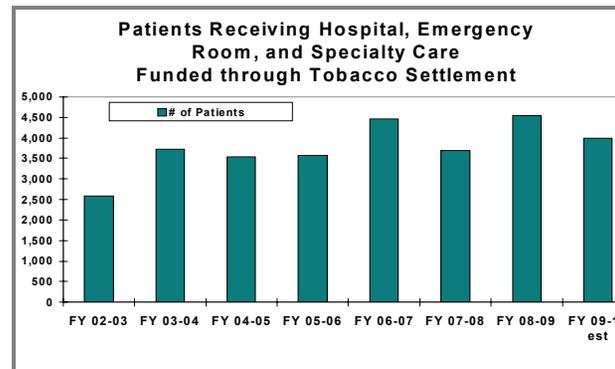
Activity Indicators



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



More than 128,000 clinic visits were provided in FY 2008-09 – a 23% increase since FY 2001-02. Unique patients served increased 18% over the same period.



Tobacco Settlement funding provides access to hospital and specialty care for more than 4,000 patients who do not qualify for coverage through Medi-Cal or other programs

PUBLIC HEALTH

Department Summary (cont'd)

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

Expenditures

The Estimated Actual operating expenditures increased by \$926,000, to \$86,313,000, from the Adopted Budget of \$85,387,000. This 1.1% increase is the result of:

- +\$1,273,000 - Extra help costs due to 1) H1N1 vaccination surge activities, and 2) increased clinic patient volume;
- +\$1,081,000 - Early retirement incentive costs;
- -\$890,000 - Inpatient and specialty referral costs for the Medically Indigent Adults (MIA) program, due to improved efforts at securing Medi-Cal eligibility status for and case-management of clients;
- +\$742,000 - Professional services, supplies, and equipment costs associated with the H1N1 vaccination surge;
- -\$571,000 - Receipts from new legislation (Assembly Bill [AB] 1900 Nava and Senate Bill [SB]1236 Padilla) that continued funds available for disbursement to area physicians, surgeons, and hospitals after the sunset of the Maddy Emergency Medical Services bill;
- -\$338,000 - HIV/AIDS grant programs that were reduced by the State;
- -\$275,000 - Cost and volume decreases in pharmaceuticals;
- +\$195,000 - Professional services, supplies, and equipment associated with the American Recovery and Reinvestment Act (ARRA) grants received for Capital Improvement Projects (CIP) and Increased Demand for Services (IDS) to the homeless;
- -\$185,000 - State elimination of the Emergency Medical Services Augmentation (EMSA) grant;
- -\$179,000 - Physician and nursing registry costs, due to successful recruitment and retention of new staff;
- +\$150,000 - Moving costs associated with the relocation of the Children's Medical Services (CMS) programs from leased space to County-owned space;
- -\$122,000 - Utilization review and orthopedics referral costs, due to billing improvements;
- -\$109,000 - Salaries and benefits due to vacancies and recruiting difficulties;
- +\$70,000 - Recruitment for Department Director;
- +\$43,000 - Ergonomic and safety improvements at Calle Real Campus and Animal Shelters;
- +\$40,000 - Warming Shelter passthrough dollars to Community Based Organizations (CBOs).

Revenues

The Estimated Actual operating revenues increased by \$1,884,000, to \$74,618,000, from the Adopted Budget of \$72,735,000. This 2.6% increase is the result of:

- +\$1,500,000 - New Public Health Emergency Response (PHER) funds for the H1N1 vaccination surge;
- + \$1,450,000 - 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;
- -\$634,000 - Revenue from legislation (AB1900 Nava and SB1236 Padilla) that continued funds available to area physicians, surgeons, and hospitals after the sunset of the Maddy bill;
- +\$500,000 - American Recovery and Reinvestment Act (ARRA) funds for Capital Improvement Projects (CIP) and Increased Demand for Services (IDS) to the homeless;
- -\$473,000 - Vehicle License Fee and Sales Tax Realignment shortfalls, due to the weakened economy;
- -\$383,000 - HIV/AIDS grant programs that were reduced by the State;
- +\$300,000 - Augmented funding for the Women, Infant, and Childrens (WIC) program;
- -\$259,000 - Pharmaceutical revenues due to volume decreases and a change in State reimbursement;
- +\$250,000 - Augmented funding for the AIDS Drug Assistance Program (ADAP);
- -\$250,000 - Interest income due to lower interest rates;
- -\$192,000 - State elimination of the Emergency Medical Services Augmentation (EMSA) grant;
- +\$107,000 - One-time Environmental Health Recreational program funding due to a change in State law;
- -\$100,000 - Maternal Child Adolescent Health (MCAH) and leveraged funding due to State reductions;
- +\$97,000 - California Children's Services Medical Therapy Unit revenues;
- -\$25,000 - Animal Services city contract revenue.

Capital

The Estimated Actual expenditures increased by \$17,000, to \$176,000, from the Adopted Budget of \$159,000. This 10.7% increase is the result of:

- -\$150,000 – Deferred purchase of new Pharmacy software;
- +\$115,000 – Upgrades to the HVAC system in the Santa Maria Clinic, funded by ARRA CIP grant funding;

- +\$35,000 – Equipment purchases funded by ARRA CIP grant funding;
- +\$17,000 – Animal Services disaster incident command trailer.

Significant Changes (FY 2009-10 Estimated Actuals to FY 2010-11 Recommended)

Expenditures

The Recommended Budget's operating expenditures will increase by \$163,000 to \$86,476,000, from the prior year's Estimated Actual of \$86,313,000. This .2 % increase is the result of:

- +\$5,260,000 - Cost-of-living (COLA) and merit adjustments, retirement, and other benefit rate increases for licensed clinical professionals and other staff;
- -\$1,081,000 - Early retirement incentive costs;
- -\$928,000 - Extra help staffing and overtime;
- +\$800,000 - Inpatient and specialty referral costs for the Medically Indigent Adults (MIA) program, due to projected patient volume increases;
- -\$736,000 - County-wide cost allocation charges;
- -\$595,000 - Professional services, supplies, and equipment costs associated with the H1N1 vaccination surge;
- -\$583,000 - Rent and moving costs associated with the relocation of the Children's Medical Services (CMS) programs from leased space to County-owned space;
- -\$348,000 - Transfer of Homeless Shelter passthrough funding to the Housing and Community Development (HCD) Department;
- -\$292,000 - Registry nursing and temporary physicians;
- -\$255,000 - Human Services allocations to Community Based Organizations;
- -\$179,000 - Deferred computer replacement and professional services purchases;
- -\$155,000 - Transfer of Domestic Violence program and Area Agency on Aging (AAA) passthrough funding to the Department of Social Services;
- -\$150,000 - Temporary employee costs in the California Children's Services program;
- -\$146,000 - Liability Insurance premiums;
- +\$142,000 - Unemployment costs;
- -\$112,000 - Professional services, supplies, and equipment associated with the American Recovery and Reinvestment Act (ARRA) grants received for Capital Improvement Projects (CIP) and Increased Demand for Services (IDS) to the homeless;
- -\$110,000 - Web-enabling and e-government projects in Animal Services and Environmental Health Services;

PUBLIC HEALTH

Department Summary (cont'd)

- -\$100,000 - Emergency Medical Services (Maddy/Padilla/Nava) Fund revenues for physicians, surgeons; and hospitals for uncompensated emergency medical services and trauma care;
- -\$70,000 - Recruitment for Department Director;
- -\$70,000 - Electronic Medical Record (EMR) project planning consulting fees;
- -\$55,000- Ergonomic and safety improvements at Calle Real Campus and Animal Shelters;
- -\$40,000 - Warming Shelter passthrough dollars to Community Based Organizations (CBOs);
- -\$33,000 - Miscellaneous cost reductions in response to funding reductions.

Revenues

The Recommended Budget's operating revenues will decrease by \$81,000, to \$74,537,000 from the Estimated Actual of \$74,618,000. This 0.1% decrease is the result of:

- +\$1,600,000 - Medi-Cal and other patient service revenues;
- -\$1,117,000 - Public Health Emergency Response (PHER) funds for the H1N1 vaccination surge;
- -\$543,000 - Vehicle License Fee and Sales Tax Realignment shortfalls, due to the weakened economy;
- +\$350,000 - Women Infant and Children's (WIC) program grant augmentations;
- -\$195,000 - California Children's Services program State allocations;
- -\$170,000 - American Recovery and Reinvestment Act (ARRA) funds for Capital Improvement Projects (CIP) and Increased Demand for Services (IDS);
- +\$100,000 - Augmented funding for the AIDS Drug Assistance Program (ADAP);
- -\$92,000 - Maddy/Padilla/Nava Fund revenues for physicians, surgeons, and hospitals;
- +\$87,000 - Animal Services license revenues due to the Responsible Pet Owner (Petsafe) program;
- -\$72,000 - Environmental Health Recreational program funding due to a change in State law;
- +\$70,000 - Animal Services city contract revenues;
- -\$61,000 - Marriage license fees for the prevention of domestic violence programs transferred to the Department of Social Services;
- -\$38,000 - Interest income due to lower interest rates.

Capital

The Recommended Budget's operating expenditures will increase by \$249,000, to \$425,000, from the prior year's Estimated Actual of \$176,000. This 141.5% increase is the result of:

- +\$150,000 - Pharmacy software replacement;

PUBLIC HEALTH

Department Summary (cont'd)

- +\$48,000 - HVAC upgrades in the Carpinteria Clinic;
- +\$27,000 - Two replacement file servers;
- -\$15,000 - Centrifuge in the Public Health Laboratory;
- -\$9,000 - Computer network firewall upgrades.

Fiscal Year 2010-2011 funding constraints require the department to implement certain service level reductions.

The department has incorporated service level impacts of \$514,813 and -2.75 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. Further reductions will reduce grant allocations in the Human Services program, which will reduce county general funding to Community Based Organizations for social services needs.

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 and Visit;

Goal 4: Quality of Life: A high quality of life for all residents;

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 2010-11.

The following focus areas have been identified for Fiscal Year 2010-11:

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:

- Continue implementation of an Electronic Health Record (EHR).
- Improve cost efficiencies in the Medically Indigent Adult (MIA) program by case management to reduce hospital-related costs.

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:

- Implement a web-based system for renewing Environmental Health permits and paying fees via credit card online.
- Implement the CAL-Ready program, a statewide communicable disease tracking system.

Focus Area 3: Financial Stability

Proposed Strategic Action:

- Reduce Public Health Department structural deficit by controlling costs and optimizing reserves.

Proposed Key Projects:

- Optimize financial incentives available to physicians and service providers by implementing an Electronic Health Record (EHR).
- 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.

PUBLIC HEALTH

Department Summary (cont'd)

Proposed Key Projects:

- Implement Project PetSafe to increase animal licensing and reduce the animal shelter population.

Current Year (FY 09-10) Accomplishments:

- Responded to H1N1 pandemic and coordinated vaccine efforts resulting in vaccination of over 125,000 County residents.
- Began implementation of an Electronic Health Record (EHR) by evaluating and selecting a vendor.
- Successfully reevaluated the provision of physician services in South County which will provide for better patient care.
- Responsible Pet Owner Ordinance was passed by the Board of Supervisors resulting in the initiation of the PetSafe Program to reduce the number of stray animals in shelters.
- Established a cache of medical disaster supplies for northern Santa Barbara County.
- Implemented web-based Environmental Health Field Inspection System to allow data entry and report generation for field inspection activities.
- Implemented mobile access to the Animal Services data and computer application from laptops in the field, which will increase efficiency and productivity.
- Successfully completed application to become designated as a Community Health Center including establishment of a Board of Directors.
- Partnered with CenCal to increase funding for hospitals through an Inter-Governmental Transfer process, which should assist them in covering more of their costs.
- Significantly reorganized office space to fully optimize use of County-owned buildings and minimize dependency on leased properties.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
--	--------------------	---------------------	-------------------------	-------------------------

Department-wide Effectiveness Measures

Fund needed hospital, emergency room, and specialty care for 4,000 uninsured patients each year.	4,541	5,600	4,000	4,000
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.	85%	95%	91%	100%
	441	511	490	525
	520	538	538	525

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
--	--------------------	---------------------	-------------------------	-------------------------

Department-wide Effectiveness Measures

Maintain the percent of claims denied by Medi-Cal and Family Pact to less than or equal to 6%.	7%	6%	6%	6%
	11,491	9,000	9,000	9,000
	170,054	150,000	150,000	150,000
Ensure that the kept appointment rate for the primary care clinic is 85% of all appointments booked.	--	80%	75%	85%
	--	55,280	64,000	72,250
	--	69,100	85,000	85,000
Increase the number of unique homeless clients served by the Healthcare for the Homeless Program.	4,781	4,350	5,400	5,700
Find homes for 100% of an estimated 4,000 adoptable dogs and cats per year.	99%	100%	99%	100%
	3,993	4,000	3,960	4,000
	4,041	4,000	4,000	4,000



PUBLIC HEALTH
Administration and Support

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 1,737,444	\$ 1,789,163	\$ 1,929,522	\$ 1,797,502
Information Tech	2,123,116	2,271,371	2,167,491	2,328,641
Human Resources	386,364	458,363	412,175	513,213
Fiscal Services	2,237,400	2,570,377	2,370,759	2,800,250
Facilities	638,286	501,691	600,464	573,857
Operating Sub-Total	7,122,610	7,590,965	7,480,411	8,013,463
Less: Intra-County Revenues	(614,922)	(448,713)	(435,472)	(449,968)
Operating Total	6,507,688	7,142,252	7,044,939	7,563,495
<i>Non-Operating Expenditures</i>				
Capital Assets	19,324	8,700	8,700	27,000
Expenditure Total	6,527,012	7,150,952	7,053,639	7,590,495
<i>Other Financing Uses</i>				
Operating Transfers	63,544	9,817	9,084	9,097
Designated for Future Uses	391,149	215	--	--
Division Total	\$ 6,981,705	\$ 7,160,984	\$ 7,062,723	\$ 7,599,592

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	4,191,216	4,463,215	4,047,340	4,632,509
Overtime	22,679	5,400	23,850	8,700
Extra Help	9,378	--	30,500	--
Benefits	1,693,499	1,834,809	1,893,983	2,138,223
Salaries & Benefits Sub-Total	5,916,772	6,303,424	5,995,673	6,779,432
Services & Supplies	1,205,838	1,287,541	1,484,738	1,234,031
Operating Sub-Total	7,122,610	7,590,965	7,480,411	8,013,463
Less: Intra-County Revenues	(614,922)	(448,713)	(435,472)	(449,968)
Operating Total	6,507,688	7,142,252	7,044,939	7,563,495
<i>Non-Operating Expenditures</i>				
Capital Assets	19,324	8,700	8,700	27,000
Expenditure Total	\$ 6,527,012	\$ 7,150,952	\$ 7,053,639	\$ 7,590,495

Source of Funds Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
State Realignment Allocation	\$ 2,611,061	\$ 3,354,254	\$ 3,478,993	\$ 3,790,228
Health Care Medical Services	872,662	934,579	748,260	941,704
Federal & State Revenues	206,696	79,000	97,070	97,000
Other Charges for Services	28,218	37,957	37,957	41,381
Miscellaneous Revenue	860,925	852,464	699,271	488,458
Revenue Sub-Total	4,579,562	5,258,254	5,061,551	5,358,771
Less: Intra-County Revenues	(614,922)	(448,713)	(435,472)	(449,968)
Revenue Total	3,964,640	4,809,541	4,626,079	4,908,803
<i>General Fund Contribution</i>	2,009,277	2,036,645	2,436,644	2,690,788
<i>Other Financing Sources</i>				
Operating Transfers	48,879	--	--	--
Use of Prior Fund Balances	958,909	314,798	--	1
Division Total	\$ 6,981,705	\$ 7,160,984	\$ 7,062,723	\$ 7,599,592

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>									
Administration	8.5	9.1	7.8	8.4	7.8	8.0	7.5	8.0	
Information Tech	16.5	15.4	16.5	15.8	16.5	15.1	16.0	15.4	
Human Resources	4.0	3.8	4.0	4.0	4.0	3.8	4.0	4.0	
Fiscal Services	30.0	28.0	31.0	28.0	31.0	27.5	31.0	27.3	
Facilities	5.0	9.0	5.0	5.0	5.0	6.2	5.0	5.0	
Total Permanent	64.0	65.3	64.3	61.1	64.3	60.5	63.5	59.7	
<i>Non-Permanent</i>									
Extra Help	--	0.3	--	--	--	1.2	--	--	
Total Positions	64.0	65.5	64.3	61.1	64.3	61.6	63.5	59.7	

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 2009-10 Adopted to FY 2009-10 Estimated Actual)

Estimated Actual operating expenditures decreased by \$111,000, to \$7,480,000, from the Adopted Budget of \$7,591,000. This 1.5% decrease is the result of:

- -\$582,000 - Salaries and benefits due to staff vacancies, and retirements;
- +\$224,000 - Early retirement incentive costs;
- +\$70,000 - Recruitment for Department Director;
- +\$64,000 - Janitorial contracts;
- +\$53,000 - Ergonomic and safety improvements at Calle Real Campus and Animal Shelters;
- +\$49,000 - Extra help and overtime, due to vacancies and H1N1 vaccination surge;
- +\$13,000 - Utilities.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will increase by \$533,000, to \$8,013,000, from the prior year's Estimated Actual of \$7,480,000. This 7.1% increase is the result of:

- +\$1,050,000 - Cost-of-living (COLA) and merit adjustments, retirement, and other benefit rate increases;
- -\$224,000 - Early retirement incentive costs;
- -\$70,000 - Recruitment for Department Director;
- -\$60,000 - County wide cost allocation charges;
- -\$46,000 - Extra help staffing and overtime;
- -\$38,000 - Ergonomic and safety improvements at Calle Real Campus and Animal Shelters;
- -\$26,000 - Janitorial contracts;
- -\$24,000 - ARRA funded Information Technology purchases;
- -\$20,000 - Miscellaneous services and supplies reductions.

PUBLIC HEALTH

Administration and Support (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Administration				
Respond to 99% of customer requests to the Contracts Unit within 1 working day.	--	--	--	99%
	--	--	--	380
				384
As an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed from the previous year's actual claims filed.	80%	75%	100%	100%
	4	3	4	4
	5	4	4	4
As an efficient and responsive government, the Department will reduce or maintain the rate of Medical Malpractice Liability claims filed from the previous year's actual claims filed.	100%	33%	33%	100%
	3	1	1	1
	3	3	3	1
As an efficient and responsive government, the Department will reduce or maintain the rate of Workers' Compensation claims filed from the previous year's actual claims filed.	57%	100%	100%	100%
	42	54	42	42
	74	54	42	42
As an efficient and responsive government, the County will maintain a productive workforce through a Departmental lost time rate of 5.9% or less.	6.3%	5.9%	6.1%	5.9%
	68,626.0	72,331.0	74,782.0	72,331.0
	1,086,511.0	1,225,942.0	1,225,942.0	1,225,942.0
Information Tech				
Resolve at least 85% of computer technical support calls immediately.	91%	86%	92%	85%
	5,932	6,000	6,230	5,950
	6,553	7,000	6,804	7,000
Provide data reports by the requested deadline at least 90% of the time.	92%	90%	93%	90%
	151	135	136	135
	164	150	146	150
90% of the time, staff will be contacted within 4 hours of calling the Help Desk if their call is referred.	--	90%	90%	90%
	--	585	585	540
	--	650	650	600

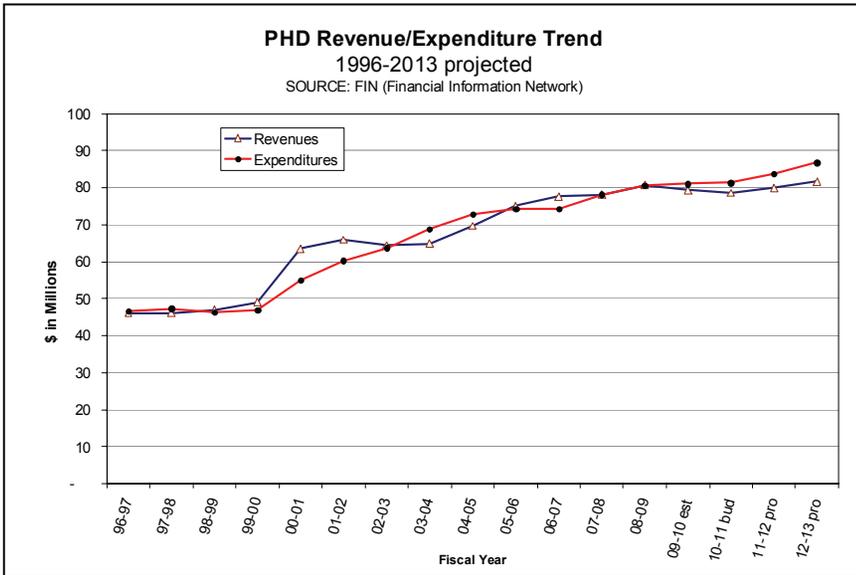
PUBLIC HEALTH
Administration and Support (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Human Resources				
Ensure that 100% of HR requisitions are submitted within 2 business days upon receipt of approved new hire requests.	--	--	-	100%
	--	--	-	65
				65
Fiscal Services				
At least 95% of medical chart reviews will document accurate medical records coding and service documentation.	81%	95%	96%	95%
	219	190	250	190
	270	200	260	200
Facilities				
Ensure that 85% of requests assigned to Public Health Department Facilities will be completed within the timeline goals.	85%	80%	81%	85%
	172	160	150	186
	202	200	185	220

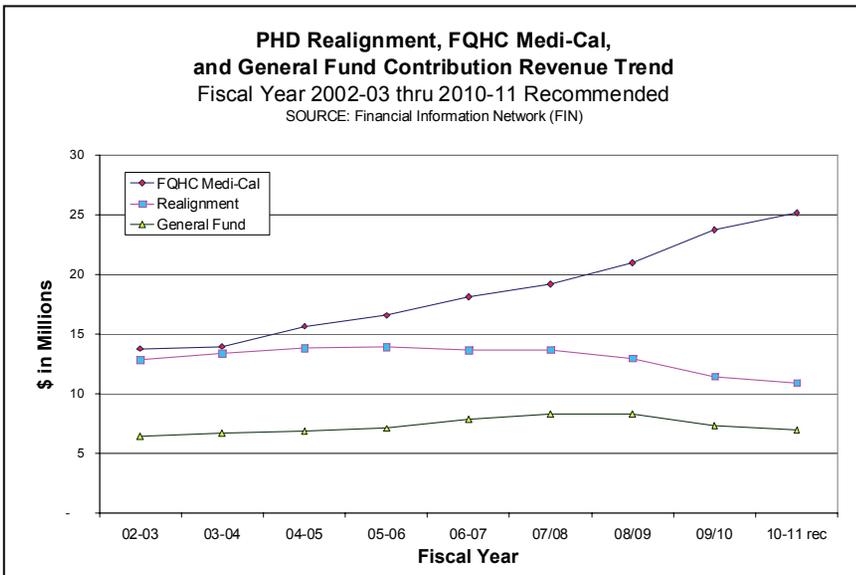
	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
Position Detail				
Administration				
Public Health Dir/Health Officer	1.0	1.0	1.0	1.0
Asst Deputy Director	0.8	--	--	--
Deputy Director	1.0	1.0	1.0	1.0
Chief Financial Officer	1.0	1.0	1.0	1.0
Team Leader	1.0	1.0	1.0	1.0
Dept Business Specialist	1.0	1.0	1.0	--
Admin Office Pro	2.8	2.8	2.8	3.5
Sub-Division Total	8.5	7.8	7.8	7.5

	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
Position Detail				
Information Tech				
IT Manager	1.0	1.0	1.0	1.0
EDP Sys & Prog Anlst	2.0	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	3.0
Computer Systems Specialist	5.0	5.0	5.0	5.0
Sub-Division Total	16.5	16.5	16.5	16.0
Human Resources				
HR Manager	--	1.0	1.0	1.0
Program Manager	1.0	--	--	--
Dept Business Specialist	1.0	1.0	1.0	1.0
Admin Office Pro	--	2.0	2.0	2.0
Human Resources Tech	2.0	--	--	--
Sub-Division Total	4.0	4.0	4.0	4.0
Fiscal Services				
Cost Analyst	3.0	3.0	3.0	3.0
Dept Business Specialist	--	2.0	2.0	2.0
Admin Office Pro	2.0	2.0	2.0	2.0
Financial Office Pro	19.0	20.0	20.0	20.0
Accountant	4.0	4.0	4.0	4.0
Medical Coding Specialist Senior	1.0	--	--	--
Medical Coding Specialist	1.0	--	--	--
Sub-Division Total	30.0	31.0	31.0	31.0
Facilities				
Admin Office Pro	1.0	1.0	1.0	1.0
Building Maintenance Worker	1.0	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
Sub-Division Total	5.0	5.0	5.0	5.0
Division Total	64.0	64.3	64.3	63.5

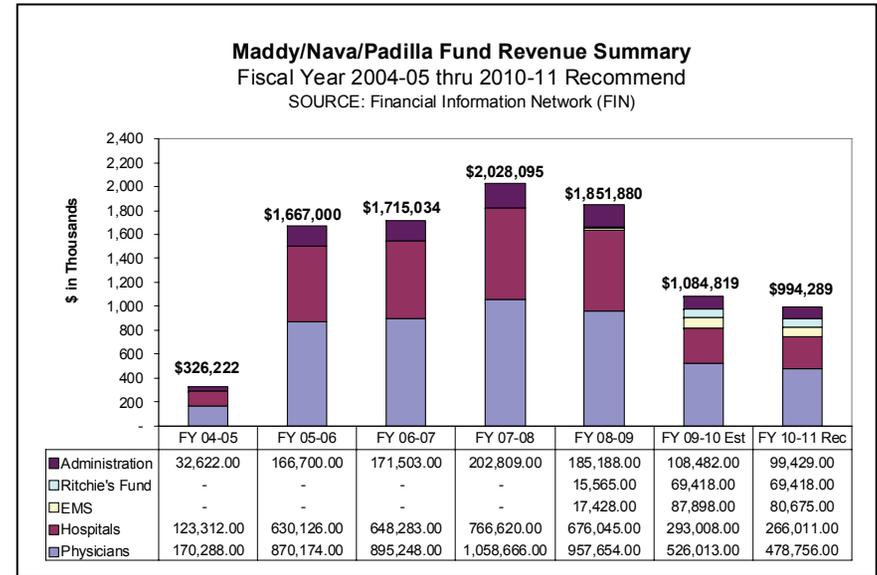
PUBLIC HEALTH
Administration and Support (cont'd)



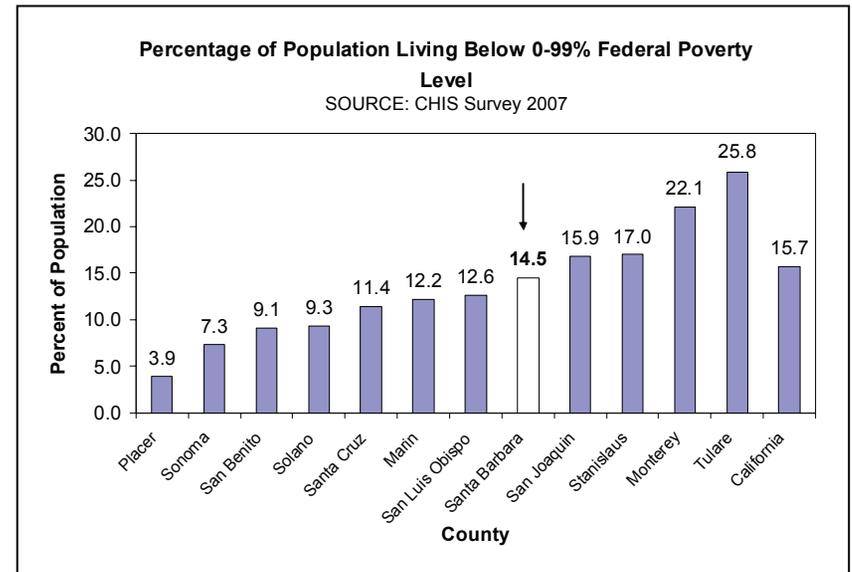
Increasing health care costs and declining revenues are projected to lead to a structural deficit, although one-time revenues will be used to sustain services in FY 2010-11.



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.



Revenues from the Maddy Emergency Medical Services Fund have increased to a projected \$2M since inception, but after the January 1, 2009 sunset, subsequent legislation (Nava AB1900 and Padilla SB1236) to renew is projected to yield less than \$1M annually.



Demand for services continues to grow. 14.5% of Santa Barbara County residents lives in poverty (less than \$22,100 for a family of four).

PUBLIC HEALTH
Family Health and Primary Care

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
FH/PC Administration	\$ 4,159,216	\$ 4,821,332	\$ 4,870,563	\$ 4,228,652
Childrens Medical Services	5,458,586	5,211,286	5,650,350	5,346,364
MIA/Indigent Care	9,763,540	10,634,728	8,108,653	8,558,280
CHIP	207,116	207,302	1,997	914
Healthcare for the Homeless	1,574,284	1,586,331	1,929,982	1,912,758
Clinical Labs	1,900,238	1,977,636	2,078,284	2,127,490
Radiology	512,517	306,158	323,188	324,316
Pharmacy	5,076,087	5,348,606	4,968,695	4,994,996
Inmate Health	17,307	71,070	22,990	36,293
Medical Records	1,338,735	1,485,594	1,429,332	1,594,020
Lompoc Clinics	5,866,234	5,915,315	6,345,157	6,676,848
Santa Maria Clinics	3,671,755	3,943,440	3,942,905	4,166,118
Carpinteria/Franklin Clinics	3,934,760	4,241,339	4,568,948	4,640,595
Calle Real Clinics	5,583,576	5,826,887	6,313,542	6,435,137
Santa Maria Women's Health Center	3,169,391	3,202,143	3,554,273	3,683,296
Operating Sub-Total	52,233,342	54,779,167	54,108,859	54,726,077
Less: Intra-County Revenues	(160,982)	(125,051)	(113,487)	(112,247)
Operating Total	52,072,360	54,654,116	53,995,372	54,613,830
<i>Non-Operating Expenditures</i>				
Capital Assets	13,798	--	149,637	124,700
Expenditure Total	52,086,158	54,654,116	54,145,009	54,738,530
<i>Other Financing Uses</i>				
Operating Transfers	29,602	28,810	30,956	32,218
Designated for Future Uses	2,956,421	2,062,138	1,426,323	994,290
Division Total	\$ 55,072,181	\$ 56,745,064	\$ 55,602,288	\$ 55,765,038

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	19,529,518	20,735,358	21,464,433	22,914,352
Overtime	135,053	124,850	198,366	160,424
Extra Hel p	703,305	123,067	646,079	132,774
Benefits	7,976,127	8,593,842	9,328,320	10,629,370
Salaries & Benefits Sub-Total	28,344,003	29,577,117	31,637,198	33,836,920
Services & Supplies	23,889,339	25,202,050	22,471,661	20,889,157
Operating Sub-Total	52,233,342	54,779,167	54,108,859	54,726,077
Less: Intra-County Revenues	(160,982)	(125,051)	(113,487)	(112,247)
Operating Total	52,072,360	54,654,116	53,995,372	54,613,830
<i>Non-Operating Expenditures</i>				
Capital Assets	13,798	--	149,637	124,700
Expenditure Total	\$ 52,086,158	\$ 54,654,116	\$ 54,145,009	\$ 54,738,530
Source of Funds Summary				
<i>Departmental Revenues</i>				
State Realignment Allocation	\$ 10,391,661	\$ 8,596,009	\$ 7,997,894	\$ 7,143,527
Health Care Medical Services	29,984,744	31,245,262	32,253,364	33,749,823
Federal & State Revenues	6,256,914	6,450,949	7,238,079	6,988,795
Other Charges for Services	17	--	250	--
Miscellaneous Revenue	1,816,905	1,573,519	1,038,010	958,213
Revenue Sub-Total	48,450,241	47,865,739	48,527,597	48,840,358
Less: Intra-County Revenues	(160,982)	(125,051)	(113,487)	(112,247)
Revenue Total	48,289,259	47,740,688	48,414,110	48,728,111
General Fund Contribution	1,678,801	1,343,052	1,825,171	1,169,922
<i>Other Financing Sources</i>				
Operating Transfers	2,718,276	3,068,133	2,199,404	2,002,249
Use of Prior Fund Balances	2,385,845	4,593,191	3,163,603	3,864,756
Division Total	\$ 55,072,181	\$ 56,745,064	\$ 55,602,288	\$ 55,765,038

SERVICE DESCRIPTION

Provide prevention and early intervention health care at six Federally Qualified Health Centers and four satellites. 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 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
FH/PC Administration	6.0	4.6	5.0	4.3	5.0	4.6	5.0	5.1
Childrens Medical Services	53.4	46.8	49.6	39.8	49.6	43.9	48.9	40.8
MIA/Indigent Care	15.0	14.0	16.0	15.7	16.0	14.5	16.0	15.2
Healthcare for the Homeless	8.5	6.7	8.5	7.2	8.5	6.8	6.5	6.8
Clinical Labs	14.0	13.6	14.5	13.7	14.5	14.0	14.5	14.0
Radiology	4.0	4.9	3.0	3.0	3.0	3.9	3.0	3.2
Pharmacy	13.0	12.3	12.0	12.0	12.0	12.1	12.0	12.0
Inmate Health	1.0	0.1	--	0.5	--	0.2	--	0.3
Medical Records	18.0	18.3	18.5	17.8	18.5	17.8	18.5	17.9
Lompoc Clinics	47.6	47.0	48.1	45.0	48.1	47.6	49.2	46.1
Santa Maria Clinics	34.8	30.6	34.8	31.6	34.8	31.9	33.8	30.4
Carpinteria/Franklin Clinics	37.7	34.2	34.7	35.4	34.7	36.2	35.7	36.3
Calle Real Clinics	35.3	35.7	36.6	33.6	36.6	35.9	37.5	34.1
Santa Maria Women's Health Center	20.0	22.0	20.3	20.7	20.3	21.2	25.3	23.2
Total Permanent	308.2	290.8	301.5	280.3	301.5	290.4	305.8	285.3
<i>Non-Permanent</i>								
Contract	--	2.0	--	2.1	--	2.0	--	2.3
Extra Help	--	11.2	--	2.5	--	11.7	--	2.1
Total Positions	308.2	304.0	301.5	284.8	301.5	304.1	305.8	289.8

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

Estimated Actual operating expenditures decreased by \$670,000, to \$54,109,000, from the Adopted Budget of \$54,779,000. This 1.2% decrease is the result of:

- \$908,000 - Tobacco Settlement hospital allocations transferred to the Tobacco Settlement Fund for use in an Inter-Governmental Transfer (IGT), that will provide for federal matching opportunities;
- + \$904,000 - Salaries and benefits costs due to the reclassification of three physicians from contractor to employee status;
- \$890,000 - Inpatient and specialty referral costs for the Medically Indigent Adults (MIA) program, due to improved efforts at securing Medi-Cal eligibility status for clients;
- + \$597,000 - Extra help and overtime costs due to 1) H1N1 vaccination surge activities, and 2) Increased clinic patient volume;

PUBLIC HEALTH

Family Health and Primary Care (cont'd)

- \$571,000 - Emergency Medical Services (Maddy/Padilla/Nava) Fund revenues for physicians, surgeons, and hospitals;
- + \$533,000 - Early retirement incentive costs;
- \$275,000 - Cost and volume decreases in pharmaceutical costs;
- + \$195,000 - Professional services, supplies, and equipment associated with the American Recovery and Reinvestment Act (ARRA) grants received for Capital Improvement Projects (CIP) and Increased Demand for Services (IDS) to the homeless;
- \$185,000 - State elimination of the Emergency Medical Services Augmentation (EMSA) grant;
- \$179,000 - Physician and nursing registry costs;
- + \$150,000 - Moving costs associated with the relocation of the Children's Medical Services (CMS) programs from leased space to County-owned space;
- + \$146,000 - Laboratory and other supplies costs associated with the H1N1 vaccination surge;
- \$122,000 - Utilization review and orthopedics referral costs;
- \$65,000 - Utilities costs.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will increase by \$617,000, to \$54,726,000, from the prior year's Estimated Actual of \$54,109,000. This 1.1% increase is the result of:

- + \$3,169,000 - Cost-of-living (COLA) and merit adjustments, retirement and other benefit rate increases for licensed clinical professionals and other staff;
- + \$800,000 - Medically Indigent Adult (MIA) program for hospitals and specialty and referral physician services;
- \$583,000 - Rent and moving costs associated with the relocation of the Children's Medical Services (CMS) programs from leased space to County-owned space;
- \$551,000 - Extra help, overtime, and temporary employee costs;
- \$533,000 - Early retirement incentive costs;
- \$458,000 - County-wide cost allocation charges;
- \$316,000 - Tobacco Settlement allocations to local Emergency Department physicians and the dental fluoride varnish program reclassified to the Tobacco Settlement Fund for distribution;
- \$292,000 - Registry nursing and temporary physicians;
- \$159,000 - Deferred information technology, instrument, and furniture and fixture purchases;
- \$150,000 - Temporary employee costs in the California Children's Services program;

PUBLIC HEALTH

Family Health and Primary Care (cont'd)

- -\$146,000 - Liability insurance;
- -\$100,000 - Emergency Medical Services (Maddy/Padilla/Nava) Fund revenues for physicians, surgeons; and hospitals;
- -\$88,000 - Professional services, supplies, and equipment associated with the American Recovery and Reinvestment Act (ARRA) grants received for Capital Improvement Projects (CIP) and Increased Demand for Services (IDS) to the homeless;
- +\$77,000 - Unemployment insurance;
- -\$70,000 – Electronic Medical Record (EMR) project planning consulting fees;
- +\$17,000 - Utilities.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
FH/PC Administration				
Provide medical care to 32,000 indigent patients each year.	32,944	41,666	32,000	32,000
Ensure that 99.1% of infants born at >37 weeks gestation weigh equal or greater than 2,500 grams (5.5 lbs.)	120% 1,701 1,421	99% 1,285 1,296	99% 1,368 1,380	99% 1,424 1,436
Childrens Medical Services				
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.	93% 456 491	95% 475 500	93% 465 500	95% 475 500
Provide occupational or physical therapy evaluations to at least 80% of California Children's Services (CCS) eligible children within 30 days.	82% 58 71	80% 64 80	80% 64 80	80% 64 80
Site visits for triennial recertification of CHDP Program providers will be completed for 100% of approximately 10 provider sites in Santa Barbara County, per State requirements.	94% 15 16	100% 9 9	100% 9 9	100% 10 10

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
MIA/Indigent Care				
UR Case Management will screen all MIA referrals for potential eligibility for non-MIA, non-PHD funding sources and assist in successfully obtaining coverage for at least 40 patients per fiscal year.	--	--	-	40
All of an estimated 20 significant report trends and events with a severity level of F (temporary harm with hospitalization or increased length of stay in hospital) or above will be analyzed and referred to the appropriate group for corrective action.	--	--	-	100% 20 20
Healthcare for the Homeless				
Increase the percentage of homeless pregnant women who receive care in the first trimester to 65%.	33% 17 51	45% 29 65	58% 35 60	65% 39 60
Clinical Labs				
At least 99% of proficiency tests in the clinical laboratory will be accurate.	99% 1,138 1,146	99% 1,135 1,146	99% 1,266 1,275	99% 1,266 1,275
Ensure that 100% of Critical Values as defined in the Laboratory Policy Manual are reported to the requesting provider or designee within one hour of receipt in the Clinical Lab.	98% 649 660	100% 690 690	99% 691 700	100% 700 700
Ensure that 97% of urgent test requests are completed and reported within one hour of receipt in the Clinical Laboratory.	96% 500 521	95% 428 450	97% 513 528	97% 513 528
Radiology				
Achieve quality digital x-rays on the first take 100% of the time (national benchmark = 96%).	98% 17,682 17,989	100% 17,000 17,000	98% 17,800 18,100	100% 18,200 18,200

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Pharmacy				
Maintain pharmacy wait time at 20 minutes or less for at least 85% of 4,080 new prescriptions randomly selected each quarter for audit.	95% 2,418 2,551	85% 4,080 4,800	85% 4,080 4,800	85% 4,080 4,800
Medical Records				
Ensure that 95% of dictated medical reports will be transcribed and electronically delivered within 24 hours.	88% 10,131 11,520	95% 11,400 12,000	96% 10,800 11,300	95% 11,100 11,650
Lompoc Clinics				
Patients will have a primary care appointment available to them within 3 days at the Lompoc Clinic.	1	3	3	3
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 Lompoc Clinic.	-- --	60% 1,102 1,836	60% 1,102 1,836	60% 1,210 2,016
77% of age appropriate women (21-64) will be screened for cervical cancer exceeding the national standard by 70% at the Lompoc Clinic.	-- --	78% 2,993 3,824	78% 2,993 3,824	77% 3,240 4,206
Santa Maria Clinics				
Patients will have a primary care appointment available to them within 3 days at the Santa Maria Clinic.	5	3	3	3
Carpinteria/Franklin Clinics				
Patients will have a primary care appointment available to them within 3 days at the Carpinteria Clinic.	1	3	3	3
Patients will have a primary care appointment available to them within 3 days at the Franklin Clinic.	1	3	3	3

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

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
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.	-- --	60% 372 620	60% 372 620	60% 409 682
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.	-- --	60% 409 682	60% 409 682	60% 450 750
77% of age appropriate women (21-64) will be screened for cervical cancer exceeding the national standard by 70% at the Franklin Clinic.	-- --	77% 1,283 1,666	77% 1,283 1,666	77% 1,450 1,883
77% of age appropriate women (21-64) will be screened for cervical cancer exceeding the national standard by 70% at the Carpinteria Clinic.	-- --	77% 976 1,267	77% 976 1,267	77% 1,073 1,394
Calle Real Clinics				
Patients will have a primary care appointment available to them within 3 days at the Calle Real Clinic. (Excluding IM Resident Clinics)	1	3	3	3
Provide an OB registration appointment within 5 days at the Calle Real Clinic.	--	5	5	5
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 Calle Real Clinic.	-- --	60% 1,282 2,136	60% 1,282 2,136	60% 1,410 2,349
77% of age appropriate women (21-64) will be screened for cervical cancer exceeding the national standard by 70% at the Calle Real Clinic.	-- --	77% 2,944 3,824	77% 2,944 3,824	77% 2,944 3,824

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

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Santa Maria Women's Health Center				
Provide an OB registration appointment within 5 days at the Santa Maria Women's Health Center.	5	5	5	5
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 Santa Maria Women's Health Center.	--	60%	60%	60%
	--	1,564	1,564	1,720
	--	2,606	2,606	2,866
77% of age appropriate women (21-64) will be screened for cervical cancer exceeding the national standard by 70% at the Santa Maria Women's Health Center.	--	77%	77%	77%
	--	1,075	1,075	1,182
	--	1,397	1,397	1,536

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
Position Detail				
FH/PC Administration				
Medical Director	1.0	1.0	1.0	1.0
Asst Deputy Director	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0
Performance Improve Coordinator	1.0	--	--	--
Admin Office Pro	2.0	2.0	2.0	2.0
Sub-Division Total	6.0	5.0	5.0	5.0

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Childrens Medical Services				
Staff Physician Supervising	1.0	--	--	--
Staff Physician II	--	0.8	0.8	0.8
Program Manager	1.0	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	13.1	13.1	13.1	13.3
Admin Office Pro	9.0	10.0	10.0	9.0
Financial Office Pro	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	0.5	0.5	0.5
CCS/Occ/Phys Ther Asst	1.0	1.0	1.0	1.0
Caseworker CCS Supervisor	1.0	--	--	--
Caseworker CCS	7.0	6.0	6.0	6.0
Therapy Attendant	3.5	2.5	2.5	2.5
Sub-Division Total	53.4	49.6	49.6	48.9
MIA/Indigent Care				
Program Administrator	1.0	1.0	1.0	1.0
Utilization Review Manager	1.0	1.0	1.0	1.0
Staff Nurse Senior	--	2.0	2.0	1.0
Admin Office Pro	1.0	1.0	1.0	1.0
Financial Office Pro	2.0	2.0	2.0	2.0
Staff Nurse	1.0	--	--	--
Senior Services Supervisor	--	--	--	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	5.0	5.0	5.0	5.0
Sub-Division Total	15.0	16.0	16.0	16.0
Healthcare for the Homeless				
Program Administrator	1.0	1.0	1.0	1.0
Health Care Practitioner	2.0	2.0	2.0	2.0
Public Health Nurse	2.5	2.5	2.5	2.5
Medical Assistant	1.0	1.0	1.0	--
Health Services Aide	2.0	2.0	2.0	1.0
Sub-Division Total	8.5	8.5	8.5	6.5

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

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Clinical Labs				
Health Services Lab Supervisor	1.0	1.0	1.0	1.0
Financial Office Pro	1.0	1.0	1.0	1.0
Clinical Lab Technician	5.5	5.5	5.5	5.5
Laboratory Assistant	6.5	7.0	7.0	7.0
Sub-Division Total	14.0	14.5	14.5	14.5
Radiology				
Radiological Technician Supv	1.0	1.0	1.0	1.0
Radiological Technician	3.0	2.0	2.0	2.0
Sub-Division Total	4.0	3.0	3.0	3.0
Pharmacy				
Pharmacist Supervisor	1.0	1.0	1.0	1.0
Pharmacist in Charge	3.0	3.0	3.0	3.0
Pharmacist	1.0	--	--	--
Pharmacy Technician	8.0	8.0	8.0	8.0
Sub-Division Total	13.0	12.0	12.0	12.0
Inmate Health				
Admin Office Pro	1.0	--	--	--
Sub-Division Total	1.0	--	--	--
Medical Records				
Admin Office Pro	17.0	17.5	17.5	17.5
Medical Records Admin	1.0	1.0	1.0	1.0
Sub-Division Total	18.0	18.5	18.5	18.5

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Lompoc Clinics				
Staff Physician Supervising	1.0	--	--	--
Staff Physician I	1.0	1.0	1.0	--
Staff Physician II	4.0	4.5	4.5	5.6
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	11.0
Financial Office Pro	5.0	5.0	5.0	7.0
Staff Nurse	5.6	6.6	6.6	6.6
Medical Assistant	13.0	13.0	13.0	13.0
Health Services Aide	1.0	1.0	1.0	1.0
Sub-Division Total	47.6	48.1	48.1	49.2
Santa Maria Clinics				
Staff Physician Supervising	--	1.0	1.0	1.0
Staff Physician II	4.0	3.0	3.0	3.0
Regional Clinic Manager	1.0	1.0	1.0	1.0
Health Care Practitioner	1.0	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
Admin Office Pro	9.0	9.0	9.0	9.0
Financial Office Pro	4.0	4.0	4.0	4.0
Staff Nurse	5.5	4.5	4.5	3.5
Medical Assistant	9.3	9.3	9.3	9.3
Sub-Division Total	34.8	34.8	34.8	33.8
Carpinteria/Franklin Clinics				
Staff Physician Supervising	1.0	--	--	--
Staff Physician I	1.0	1.0	1.0	--
Staff Physician II	1.5	2.5	2.5	3.5
Regional Clinic Manager	1.0	1.0	1.0	1.0
Health Care Practitioner	2.2	1.2	1.2	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	8.0	6.0	6.0	6.0
Staff Nurse	3.0	3.0	3.0	3.0
Licensed Vocational Nurse	1.0	1.0	1.0	1.0
Medical Assistant	9.0	9.0	9.0	10.0
Sub-Division Total	37.7	34.7	34.7	35.7

PUBLIC HEALTH

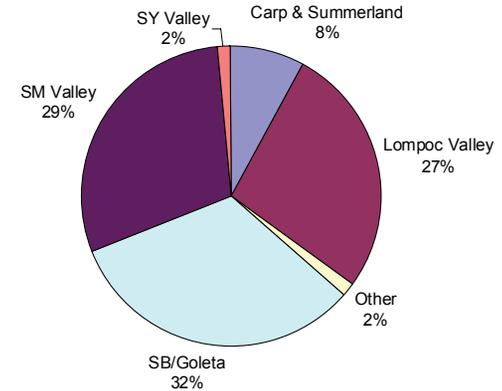
Family Health and Primary Care (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Pos.	Pos.	Pos.	Pos.	
Position Detail				
Calle Real Clinics				
Staff Physician Supervising	0.8	1.8	1.8	1.9
Staff Physician II	1.5	1.5	1.5	2.3
Regional Clinic Manager	1.0	1.0	1.0	1.0
Health Care Practitioner	--	1.0	1.0	2.0
Staff Nurse Supervisor	2.0	2.0	2.0	2.0
Admin Office Pro	6.0	5.0	5.0	4.0
Financial Office Pro	6.0	7.0	7.0	7.0
Staff Nurse	6.5	6.8	6.8	4.8
Licensed Vocational Nurse	1.0	1.0	1.0	1.0
Health Education Associate	0.5	0.5	0.5	0.5
Medical Assistant	9.0	9.0	9.0	10.0
Health Services Aide	1.0	--	--	1.0
Sub-Division Total	35.3	36.6	36.6	37.5
Santa Maria Women's Health Center				
Staff Physician II	--	--	--	3.0
Health Care Practitioner	1.0	1.8	1.8	1.8
Performance Improve Coordinator	1.0	--	--	--
Staff Nurse Supervisor	1.0	1.0	1.0	2.0
Admin Office Pro	1.5	1.0	1.0	1.0
Financial Office Pro	3.0	3.0	3.0	3.0
Staff Nurse	2.5	2.5	2.5	3.5
Health Education Associate	1.0	1.0	1.0	1.0
Medical Assistant	9.0	10.0	10.0	10.0
Sub-Division Total	20.0	20.3	20.3	25.3
Division Total	308.2	301.5	301.5	305.8

Where Do Our Patients Live?

FY 2008-09

SOURCE: Pathways Client Database

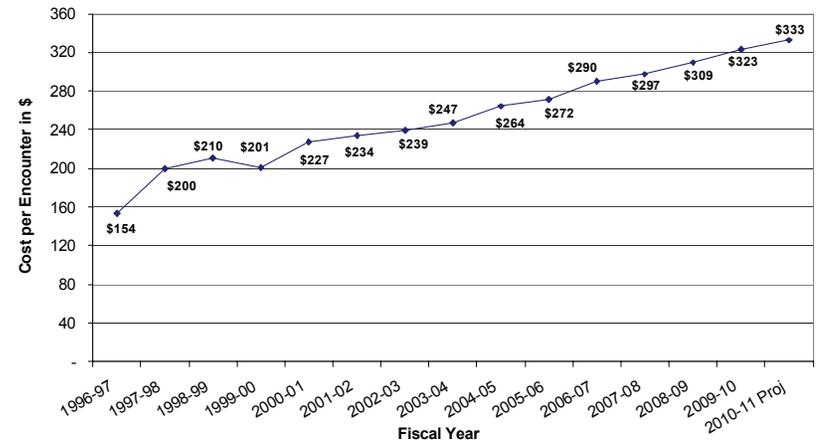


58% of patients served by the Public Health Department live in the North County.

Public Health Department Clinic Cost per Patient Encounter

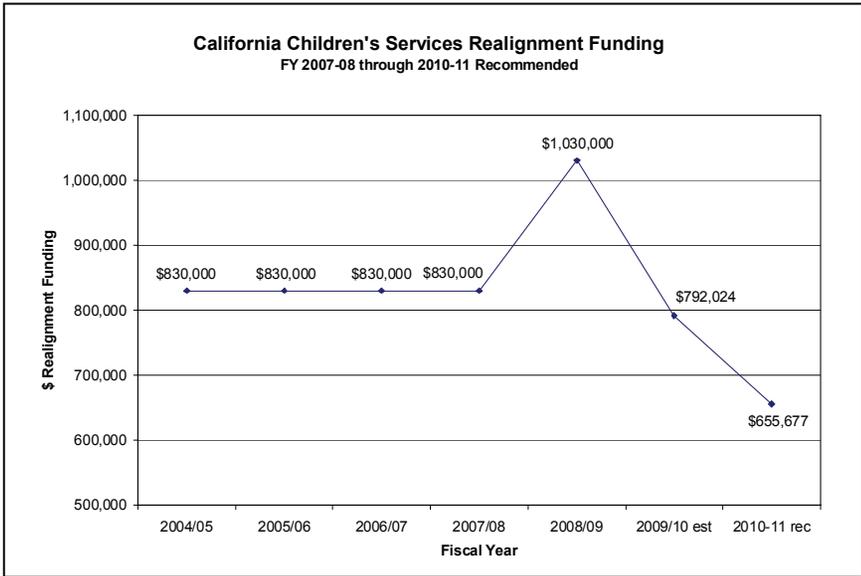
FY 1996-97 - 2010-11 projected

Source: Financial Information Network (FIN)

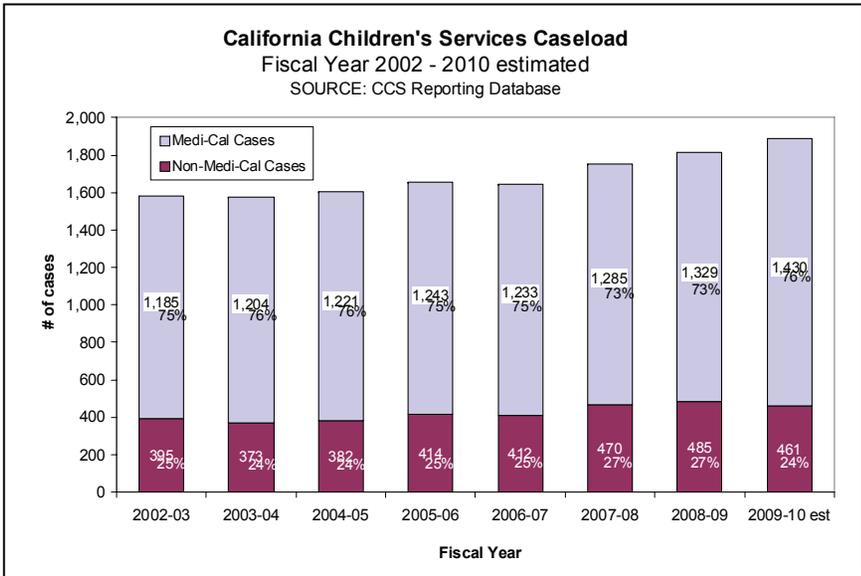


Due to the rising costs of providing healthcare services, PHD clinic costs per patient encounter have doubled over a 14-year period.

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



Realignment (Sales Tax) revenue is projected to decline by 36% from Fiscal Year 2008-09. One-time Tobacco Settlement funding has been identified as a source to preserve service levels in the California Children's Services program for FY 2010-11.



Total caseload in the California Children's Services (CCS) program has grown by approximately 20% over a 7 year period. The County must share 50% in the treatment costs of the non-Medi-Cal eligible children, of which half can be funded by CCS Realignment revenues.

Top 10 Causes of Death 2008 Santa Barbara County			
Rank	Cause for 2008	Frequency	Percent of County Deaths
1	Heart Disease	735	25.2%
2	Cancer	702	24.1%
3	Stroke	202	6.9%
4	COPD**/Emphysema	149	5.1%
5	Alzheimer's Disease	146	5.0%
6	Accidents	140	4.8%
7	Mental & Behavioral Disorder	105	3.6%
8	Disease of Digestive System	86	2.9%
9	Diabetes	58	2.0%
10	Influenza & Pneumonia	55	1.9%
Subtotal of Top Ten Ranks		2,378	81.5%
Other Causes		539	18.5%
Total Deaths to County Residents		2,917	100.0%

**Chronic Obstructive Pulmonary Disease

PUBLIC HEALTH
Community Health

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
CH Administration	\$ 1,545,773	\$ 1,592,814	\$ 1,547,132	\$ 1,364,139
Health Promotion	451,091	415,902	402,432	423,732
Nutrition Services	2,964,159	2,870,729	3,293,550	3,484,787
Disease Control and Prevention	2,761,724	2,798,244	2,587,242	2,778,094
Chronic Disease and Aging	209,344	--	--	--
Epidemiology Unit	374,255	461,395	316,960	375,744
HIV/AIDS	1,464,873	1,510,034	1,187,104	1,074,262
Animal Services	3,391,232	3,454,148	3,617,648	3,870,240
EMS	1,418,755	1,537,040	2,631,912	1,495,399
Human Services	2,224,423	1,941,190	2,030,510	1,214,979
Environmental Health Services	3,421,058	3,662,821	3,581,668	3,693,476
Tobacco Control	624,242	611,706	638,394	626,248
Family Programs	1,892,626	1,765,965	1,621,439	1,750,679
Operating Sub-Total	22,743,555	22,621,988	23,455,991	22,151,779
Less: Intra-County Revenues	(381,023)	(290,875)	(275,136)	(340,568)
Operating Total	22,362,532	22,331,113	23,180,855	21,811,211
<i>Non-Operating Expenditures</i>				
Capital Assets	42,386	--	17,500	123,500
Expenditure Total	22,404,918	22,331,113	23,198,355	21,934,711
<i>Other Financing Uses</i>				
Operating Transfers	249,874	190,617	505,834	307,502
Designated for Future Uses	1,810,353	77,356	112,091	95,320
Division Total	\$ 24,465,145	\$ 22,599,086	\$ 23,816,280	\$ 22,337,533

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	10,380,951	10,665,192	10,301,220	10,727,891
Overtime	138,998	89,736	293,110	100,472
Extra Help	197,029	57,337	529,114	304,304
Benefits	4,417,886	4,419,430	4,628,605	5,061,118
Salaries & Benefits Sub-Total	15,134,864	15,231,695	15,752,049	16,193,785
Services & Supplies	5,827,053	5,737,629	6,010,829	4,943,894
Public Assistance Payments	135,307	--	--	--
Contributions	1,646,331	1,652,664	1,693,113	1,014,100
Operating Sub-Total	22,743,555	22,621,988	23,455,991	22,151,779
Less: Intra-County Revenues	(381,023)	(290,875)	(275,136)	(340,568)
Operating Total	22,362,532	22,331,113	23,180,855	21,811,211
<i>Non-Operating Expenditures</i>				
Capital Assets	42,386	--	17,500	123,500
Expenditure Total	\$ 22,404,918	\$ 22,331,113	\$ 23,198,355	\$ 21,934,711

Source of Funds Summary

<i>Departmental Revenues</i>				
Licenses, Fees, and Permits	\$ 4,837,359	\$ 5,079,202	\$ 5,139,001	\$ 5,227,160
Health Care Medical Services	1,012,989	852,503	1,072,661	1,187,527
Federal & State Revenues	9,050,333	8,344,210	9,607,959	8,744,997
Other Charges for Services	299,613	304,552	307,594	313,410
Miscellaneous Revenue	282,460	348,794	289,412	211,611
Revenue Sub-Total	15,482,754	14,929,261	16,416,627	15,684,705
Less: Intra-County Revenues	(381,023)	(290,875)	(275,136)	(340,568)
Revenue Total	15,101,731	14,638,386	16,141,491	15,344,137
<i>General Fund Contribution</i>				
	7,492,483	6,740,894	5,925,899	4,088,580
<i>Other Financing Sources</i>				
Operating Transfers	1,113,976	830,834	988,843	1,247,871
Use of Prior Fund Balances	756,955	388,972	760,047	1,656,945
Division Total	\$ 24,465,145	\$ 22,599,086	\$ 23,816,280	\$ 22,337,533

PUBLIC HEALTH
Community Health (cont'd)

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
CH Administration	4.0	4.2	4.0	2.9	4.0	3.1	4.0	2.9
Health Promotion	4.9	3.6	3.5	2.8	3.5	2.8	5.0	2.7
Nutrition Services	33.8	32.5	36.5	31.2	36.5	34.2	37.5	34.1
Disease Control and Prevention	26.0	24.5	24.5	23.5	24.5	22.0	23.0	22.2
Chronic Disease and Aging	--	2.1	--	--	--	--	--	--
Epidemiology Unit	4.5	4.5	5.5	4.5	5.5	3.8	4.0	3.2
HIV/AIDS	5.0	4.9	5.0	5.0	5.0	3.7	4.0	2.2
Animal Services	29.0	28.4	29.0	28.8	29.0	29.0	30.0	28.9
EMS	5.0	6.8	6.0	7.1	6.0	7.8	5.0	5.6
Human Services	2.0	2.3	1.5	1.6	1.5	1.6	2.0	1.4
Environmental Health Services	31.0	29.5	30.0	28.7	30.0	27.8	30.0	26.8
Tobacco Control	3.8	3.8	4.5	3.8	4.5	3.9	3.8	3.8
Family Programs	23.0	16.0	21.5	14.5	21.5	12.8	19.5	12.7
Total Permanent	171.9	162.9	171.5	154.2	171.5	152.4	167.8	146.4
<i>Non-Permanent</i>								
Contract	--	0.9	--	1.0	--	0.6	--	1.5
Extra Help	--	4.8	--	0.1	--	9.4	--	5.9
Total Positions	171.9	168.6	171.5	155.3	171.5	162.3	167.8	153.8

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

Estimated Actual operating expenditures increased by \$834,000, to \$23,456,000, from the Adopted Budget of \$22,622,000. This 3.7% increase is the result of:

- +\$627,000 - Extra help and overtime costs due to 1) H1N1 vaccination surge activities, and 2) Increased client volume;
- +\$596,000 - Professional services, supplies, and equipment costs associated with the H1N1 vaccination surge;
- -\$431,000 - Salaries and benefits due to vacancies and recruiting difficulties, particularly with licensed professional staff;
- -\$338,000 - HIV/AIDS grant programs that were reduced by the State;
- +\$324,000 - Early retirement incentive costs;
- +\$40,000 - Warming Shelter passthrough dollars to Community Based Organizations (CBOs);
- +\$16,000 - Miscellaneous services and supplies in the Animal Services program, due to an increased number of animals taken in at the shelters.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will decrease by \$1,304,000, to \$22,152,000 from the prior year's Estimated Actual of \$23,456,000. This 5.6% decrease is the result of:

- +\$1,041,000 - Salaries and benefits due to cost-of-living (COLA), merit adjustments, and retirement and other benefit rate increases for licensed professional and other staff;
- -\$595,000 - Professional services, supplies, and equipment costs associated with the H1N1 vaccination surge;
- -\$348,000 - Transfer of Homeless Shelter passthrough funding to the Housing and Community Development (HCD) Department;
- -\$331,000 - Extra help, overtime, and temporary employee costs;
- -\$324,000 - Early retirement incentive costs;
- -\$255,000 - Human Services allocations to Community Based Organizations;
- -\$218,000 - County-wide cost allocation charges;
- -\$155,000 - Transfer of Domestic Violence program and Area Agency on Aging (AAA) passthrough funding to the Department of Social Services;
- -\$110,000 - Web-enabling and e-government projects in Animal Services and Environmental Health Services that will add efficiency to program operations;
- +\$65,000 - Unemployment insurance;
- -\$40,000 - Warming Shelter passthrough dollars to Community Based Organizations (CBOs);
- -\$34,000 - Computer and other miscellaneous services and supplies reductions.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
--	--------------------	---------------------	-------------------------	-------------------------

Recurring Performance Measures

CH Administration

Ensure that 85% of all Public Health Nurses will have annual clinical skills testing to confirm readiness for pandemic influenza.	--	100%	0%	88%
	--	25	0	23
	--	25	25	26

Health Promotion

To promote healthy lifestyles, produce and broadcast 20 Healthy for Life TV shows: 10 in English and 10 in Spanish.	--	--	--	20
---	----	----	----	----

PUBLIC HEALTH
Community Health (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Screen 5,500 low-income women over 50 years old in the Tri-Counties for breast cancer.	8,672	6,800	6,000	5,500
Six hundred Tri-Counties women, from medically underserved priority populations will receive health education on breast and cervical cancer and referral.	785	600	709	600
Nutrition Services				
Ensure at least 90% of Women, Infants, Children (WIC) program participants are satisfied or better with the services they received.	96% 480 500	90% 450 500	90% 450 500	90% 540 600
WIC program allocated caseload will be maintained at greater than or equal to 97% on a monthly basis.	102% 17,574 17,273	97% 17,460 18,000	98% 18,365 18,816	97% 18,867 19,450
At least 28% of the 3,950 infants in the WIC program each month will be exclusively breastfed.	25% 953 3,782	25% 988 3,950	34% 1,131 3,370	28% 1,064 3,800
Provide nutrition education to 500 students, teachers and parents in La Cumbre Junior High School community which meets the low-income requirement.	--	--	-	500
Disease Control and Prevention				
Maintain a turnaround time of 72 hours or less for 80% of an estimated 14,000 DNA Probe specimens for chlamydia and gonorrhea.	95% 13,449 14,085	81% 11,300 14,000	93% 13,500 14,500	80% 11,200 14,000
Ensure that 80% of infected TB contacts receive a CXR to rule out active TB disease within 14 days of TST or QFT confirmation date.	53% 23 43	90% 45 50	75% 75 100	80% 60 75
Complete DNA lab tests for tuberculosis within 72 hours at least 90% of the time.	100% 91 91	90% 90 100	86% 66 77	90% 90 100

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Provide hepatitis vaccine to 200 new clients via the Adult Hepatitis Vaccine Program (AHP).	--	--	-	200
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.	94% 15 16	100% 20 20	100% 25 25	100% 25 25
Maintain a turn around time of 1 working day to the original requestor for 100% of an estimated 45 Priority 1 rabies tests per year.	100% 48 48	100% 30 30	100% 50 50	100% 45 45
Epidemiology Unit				
Respond to 100% of all food borne illness complaints within 1 working day using the Initial Assessment form.	-- --	-- --	- -	100% 25 25
Verify medical and physician data and issue MMID for 100% of qualified patients within 30 days of application.	-- --	-- --	- -	100% 150 150
HIV/AIDS				
Ensure at least 35 HIV positive individuals at risk of homelessness retain their housing.	--	--	-	35
Provide annual cervical cancer screening to at least 76% of HIV positive women.	-- --	-- --	- -	76% 28 37
Animal Services				
Increase dog license sales by 5% annually.	22,419 --	22,434 --	22,434 -	5% 1,122 23,556
Vaccinate at least 2,000 owned dogs and cats for rabies at low cost clinics.	1,772	1,575	1,680	2,000

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Following implementation of Mobile Chameleon, increase the average number of field activities (for example, responding to requests for assistance and picking up stray or injured animals) for each Animal Services Officer by 5%.	--	13,965	13,965	14,663
EMS				
Ensure that the EMS System meets or exceeds 92% of the 121 California EMS Authority Standards and Guidelines.	98% 119 121	96% 108 112	89% 108 121	92% 111 121
Ensure that 100% of trauma center registry data submitted to the State is compliant with CEMIS.	-- --	-- --	-- --	100% 1,500 1,500
Ensure EMS 911 calls are answered within 10 seconds, 90% of the time and track monthly for compliance.	-- --	-- --	-- --	90% 38,219 42,466
Ensure PHD, coordinating with other healthcare partners, is ready to respond to disasters by ensuring 100% of after action reports and corrective action plans for 3 annual exercises or real events are completed in 60 days.	-- --	100% 3 3	100% 3 3	100% 3 3
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.	96% 12,761 13,253	90% 24,538 27,265	90% 24,686 27,429	90% 24,950 27,750
With the goal of 90% compliance, conduct monthly PHD disaster communications drills utilizing satellite phones, radios and ReddiNet with hospitals, PHD clinics and EMS providers to ensure redundant communications in the event of a disaster.	-- --	-- --	-- --	92% 11 12

PUBLIC HEALTH
Community Health (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Ensure 100% of PHD executive staff receive training for activation of the DOC/EOC for wild land fires and other disasters.	-- --	100% 20 20	100% 20 20	100% 20 20
Maintain GIS mapping and disaster database information collection for vulnerable population facilities in the county at 95%.	-- --	95% 247 260	95% 247 260	95% 247 260
Human Services				
The Human Services Unit will process quarterly invoices from nonprofit agencies within 2 business days of receipt of invoice.	-- --	95% 274 288	97% 272 280	95% 224 236
Environmental Health Services				
Complete initial plan checks for pool and food facility plans within 21 days.	89% 447 501	100% 250 250	83% 414 500	100% 250 250
Respond to 100% of all food borne illness complaints within 1 working day.	96% 73 76	100% 100 100	100% 68 68	100% 100 100
Annually inspect at least 95% of retail food facilities each year.	100% 2,051 2,051	95% 2,075 2,185	95% 2,075 2,185	95% 2,199 2,315
Tobacco Control				
As a result of the passage of the Tobacco-Free Parks and Beaches ordinance, reduce cigarette butt litter by 25% at 6 targeted parks and beaches annually.	-- --	25% 1,286 5,143	15% 771 5,143	25% 1,286 5,143
Increase provider referrals by 100% from 25 to 50.	-- --	-- --	-- --	100% 25 25
Family Programs				
Ensure that 75% of family cases referred with a high risk factor receive a PHN (face to face) assessment within 10 working days of initial referral.	-- --	75% 750 1,000	75% 975 1,300	75% 975 1,300

PUBLIC HEALTH
Community Health (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
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.	90%	85%	85%	85%
	958	765	935	935
	1,062	900	1,100	1,100
Ensure examiners are available to provide medical-legal sexual assault exams a minimum of 95% of days each year.				95%
	--	--	--	347
	--	--	--	365

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.

Position Detail

CH Administration

Asst Deputy Director	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0
Nursing Director	1.0	--	--	--
Admin Office Pro	1.0	1.0	1.0	1.0
Sub-Division Total	4.0	3.0	3.0	3.0

Health Promotion

Program Manager	1.0	1.0	1.0	1.0
Program Administrator	1.0	1.0	1.0	1.0
Public Health Nurse	1.0	1.0	1.0	1.0
Health Educator	1.4	--	--	1.5
Health Education Associate	0.5	0.5	0.5	0.5
Sub-Division Total	4.9	3.5	3.5	5.0

Nutrition Services

Program Manager	1.0	1.0	1.0	1.0
Admin Office Pro	1.5	2.0	2.0	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	0.9	0.9	0.9
Health Educator	2.0	2.5	2.5	2.8
Lactation Consultant	1.5	1.6	1.6	1.6
Nutritionist	5.3	6.5	6.5	6.8
Health Education Assistant	16.5	17.0	17.0	17.5
Sub-Division Total	33.8	36.5	36.5	37.5

Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Pos.	Pos.	Pos.	Pos.

Position Detail

Disease Control and Prevention

Staff Physician II	--	1.0	1.0	--
Dep Health Officer/Medical Dir	1.0	--	--	--
Program Manager	1.0	1.0	1.0	1.0
Program Administrator	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
Admin Office Pro	5.5	4.5	4.5	5.0
Public Health Nurse	5.0	5.0	5.0	4.0
Microbiologist	4.0	4.0	4.0	4.0
Health Education Associate	1.0	1.0	1.0	--
Medical Assistant	--	1.0	1.0	1.0
Laboratory Assistant, Sr	0.5	1.0	1.0	--
Health Services Aide	3.0	2.0	2.0	3.0
Laboratory Assistant	1.0	--	--	1.0
Sub-Division Total	26.0	24.5	24.5	23.0

Epidemiology Unit

Epidemiologist	1.0	1.0	1.0	0.5
Admin Office Pro	2.5	3.5	3.5	2.5
Epidemiologist/Biostatistician	1.0	1.0	1.0	1.0
Sub-Division Total	4.5	5.5	5.5	4.0

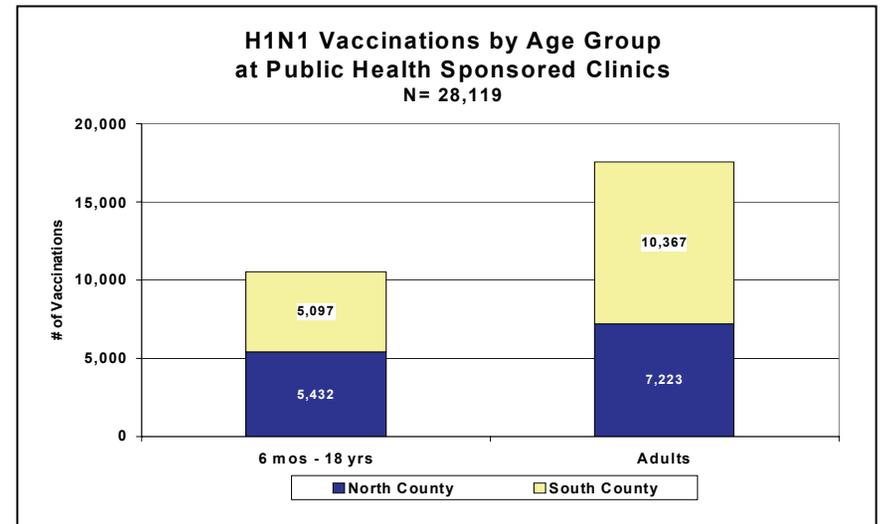
HIV/AIDS

Program Administrator	1.0	1.0	1.0	--
Dept Business Specialist	--	--	--	1.0
Admin Office Pro	1.0	1.0	1.0	1.0
Health Educator	1.0	1.0	1.0	--
Health Education Associate	1.0	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	4.0

PUBLIC HEALTH
Community Health (cont'd)

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
	Pos.	Pos.	Pos.	Pos.
Animal Services				
Animal Health & Reg Dir	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	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	10.0	9.0	9.0	9.0
Animal Shelter Attendant	5.0	6.0	6.0	7.0
Sub-Division Total	29.0	29.0	29.0	30.0
EMS				
Program Manager	1.0	1.0	1.0	1.0
Program Administrator	1.0	1.0	1.0	1.0
Performance Improve Coordinator	2.0	2.0	2.0	2.0
Admin Office Pro	1.0	1.0	1.0	1.0
Senior Services Supervisor	--	1.0	1.0	--
Sub-Division Total	5.0	6.0	6.0	5.0
Human Services				
Program Administrator	1.0	1.0	1.0	1.0
Dept Business Specialist	1.0	0.5	0.5	--
Admin Office Pro	--	--	--	1.0
Sub-Division Total	2.0	1.5	1.5	2.0
Environmental Health Services				
Program Manager	1.0	1.0	1.0	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	4.0	4.0	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	30.0	30.0	30.0

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
	Pos.	Pos.	Pos.	Pos.
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	1.8	1.8	1.0
Health Education Associate	1.0	1.0	1.0	1.0
Sub-Division Total	3.8	4.5	4.5	3.8
Family Programs				
Program Manager	1.0	1.0	1.0	1.0
Program Administrator	0.5	0.5	0.5	0.5
Public Health Nurse Supervisor	3.0	3.0	3.0	3.0
Admin Office Pro	1.0	1.0	1.0	1.0
Public Health Nurse	10.0	7.5	7.5	7.5
Medical Social Svcs Practitioner	--	0.5	0.5	0.5
Public Health Caseworker	--	--	--	1.0
Health Services Aide	7.5	8.0	8.0	5.0
Sub-Division Total	23.0	21.5	21.5	19.5
Division Total	171.9	171.5	171.5	167.8



Together with community providers, more than 126,000 dosages of vaccine against pandemic H1N1 flu were distributed. Of the 28,119 people vaccinated at free community clinics sponsored by PHD, 10,529 (37%) were age 18 or younger and 17,590 (63%) were over age 18.

**PUBLIC HEALTH
Tobacco Settlement**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 76,941	\$ 95,000	\$ 95,000	\$ 95,000
Prevention	200,001	200,000	1,108,215	1,424,222
Treatment	100,001	100,000	65,000	65,000
Expenditure Total	376,943	395,000	1,268,215	1,584,222
<i>Other Financing Uses</i>				
Operating Transfers	6,506,195	4,655,372	3,747,158	4,644,763
20% Endowment Designation	323,279	139,157	58,668	51,548
TSAC Allocation Designation	4,900,759	4,542,435	4,553,923	4,602,084
Division Total	\$ 12,107,176	\$ 9,731,964	\$ 9,627,964	\$ 10,882,617

Character of Expenditures

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Services & Supplies	376,943	395,000	1,268,215	1,584,222
Expenditure Total	\$ 376,943	\$ 395,000	\$ 1,268,215	\$ 1,584,222

Source of Funds Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Tobacco Settlement Funds	\$ 4,851,052	\$ 4,417,598	\$ 4,491,636	\$ 4,547,777
Tobacco Settlement Interest	317,303	263,993	120,955	105,855
Revenue Total	5,168,355	4,681,591	4,612,591	4,653,632
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	6,938,821	5,050,373	5,015,373	6,228,985
Division Total	\$ 12,107,176	\$ 9,731,964	\$ 9,627,964	\$ 10,882,617

Position Summary

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Total Positions	--	--	--	--	--	--	--	--

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

Estimated Actual operating expenditures increased by \$873,000 to \$1,268,000, from the Adopted Budget of \$395,000. This 221.1% increase is the result of:

- +\$908,000 - Tobacco Settlement hospital allocations transferred to the Tobacco Settlement Fund for use in an Inter-Governmental Transfer (IGT), that will provide for federal matching opportunities;
- -\$50,000 – Reclassification of a payment for treatment services from a direct payment to an operating transfer;
- +\$15,000 – New allocation from the Tobacco Settlement Endowment for ocean water testing.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

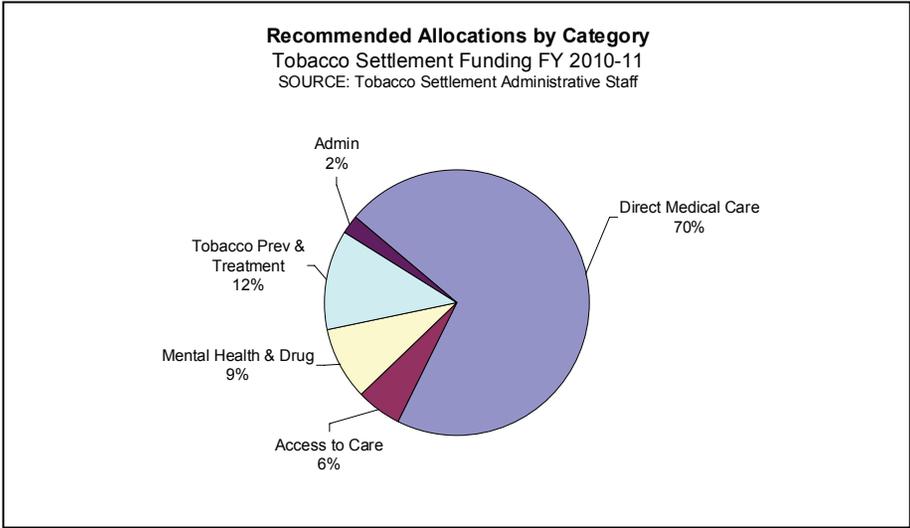
The Recommended Budget’s operating expenditures increased by \$316,000, to \$1,584,000, from the Estimated Actual of \$1,268,000. This 24.9% increase is the result of:

- +\$316,000 - Tobacco Settlement allocations to Emergency Department physicians and the dental fluoride varnish program reclassified to the Tobacco Settlement Fund for distribution.

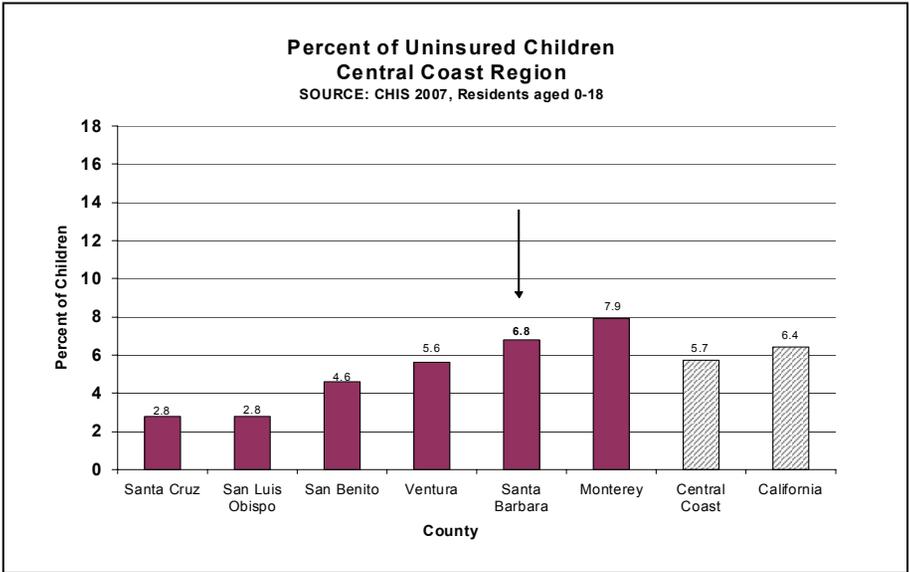
	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Prevention				
Provide funding for dental care for 90 uninsured children through tobacco settlement funding each year.	52	160	90	90
Provide funding for health benefits for 200 children through tobacco settlement funding.	697	150	229	200

SERVICE DESCRIPTION

The Tobacco Settlement Division administers the tobacco settlement revenues and the programs funded.



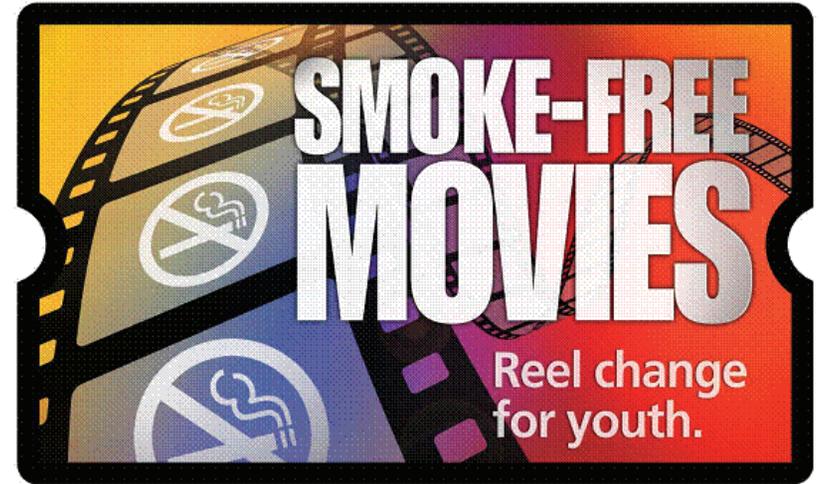
More than two-thirds of tobacco settlement funding in FY 10-11 is recommended to fund the County Safety Net and the physicians and hospitals that serve as the virtual County Hospital.



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

PUBLIC HEALTH

Tobacco Settlement (cont'd)



Anti-Tobacco messages at local theatres try to dissuade teens from starting smoking. Teens are influenced by the smoking they see in movies.



Tobacco Control efforts work to limit smoking in public places and recreational areas.

