

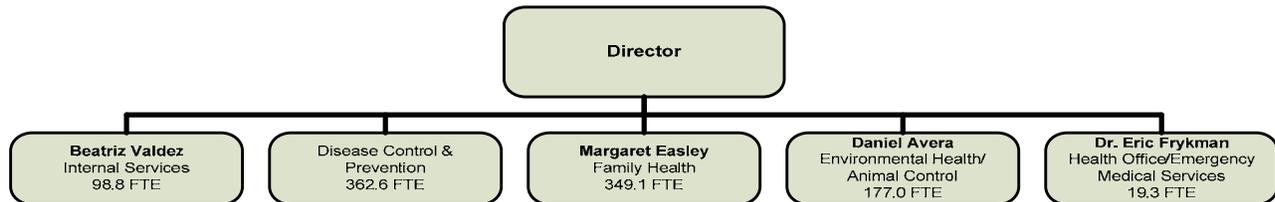
# PUBLIC HEALTH

## Eric K. Frykman

### I. MISSION STATEMENT

To satisfy our customers by providing community and preventive health services that promote and improve the health, safety, well being, and quality of life of San Bernardino County residents and visitors.

### II. ORGANIZATIONAL CHART



### III. DESCRIPTION OF MAJOR SERVICES

The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety, and quality of life for residents and visitors of San Bernardino County. The department operates over thirty different programs, many of which are mandated by the State Health and Safety Code. Funding comes from state and federal grants, local fees, charges for services, tax revenue, and a small amount of county general fund for Animal Care and Control related expenses and to provide infrastructure for the promotion of Healthy Communities. Several of our ongoing key service delivery functions are described below.

#### Communicable Disease Control and Prevention

Disease control services relate to the surveillance and prevention of illness and disease. Enforcement of laws to protect the public from tuberculosis and other infectious diseases is an important function of these programs. Clinical programs providing prevention, education, diagnosis, and treatment of health issues of particular public importance include infectious disease programs, such as tuberculosis control and HIV/AIDS, and a comprehensive reproductive health program. Other disease control functions include management of the bi-county immunization tracking system, provision of vital public health immunizations, and monitoring of disease patterns and occurrence.

Several programs aim to prevent or reduce the significant burden that chronic disease and cancer have on the county. Tobacco use prevention and education is an important piece of this effort, as is a nutrition effort to promote healthy lifestyles through exercise and healthy eating. Traditional screening for selected gender-specific cancers is also provided through collaborative efforts with community and health care partners. The department has optimized such activities by joining other members of the Community Health Coalition to develop strategies for combating the serious impact of coronary heart disease, the leading cause of death in San Bernardino County. The county has the highest age-adjusted death rate due to coronary heart disease of all counties in California.

#### Bio-Terrorism Response and Emergency Medical Services

As a result of a federal initiative, the department has developed a Comprehensive Public Health Preparedness and Response (Bioterrorism) plan. It details strategies for working with multiple partners to improve response capabilities in the event of a bioterrorism incident or other public health emergency. One vital program that enhances the county's capacity to respond quickly to emergencies is the public health laboratory. Its Level B designation enables rapid, sophisticated testing to investigate possible terror-related causes of illness. That responsibility covers not only San Bernardino, but two neighboring counties as well.

Through a contractor, the department has conducted multiple exercises to improve the response capacities. Included is staff training on how to implement the response plan and how emergency operations structure works. Exercises and training are expected to continue to further improve these abilities.



### Maternal and Child Health

Services focus on the prevention of disease or disability to maximize the potential of an individual or family unit and promote healthy outcomes in high-risk populations. Staff is dedicated to a philosophy of excellence in providing comprehensive client-centered services that are culturally sensitive and improve the health and well-being of children, adolescents, and families in our communities. There is also a commitment to establishing and maintaining collaborative working partnerships with our communities that respect both clients and employees.

Clinical programs providing diagnosis, treatment, and education focus on prenatal care and child health. The Child Health Gateway program helps assure uninsured children, less than 19 years of age, acquire a medical home for preventive and curative health services. In addition, several programs provide both home and community based services. These programs target families and youth at risk for child abuse, family violence, teen pregnancy, truancy, juvenile probation, and medical neglect.

### Healthy Communities

Because San Bernardino County suffers from the growing epidemic of obesity, Healthy Communities is an innovative countywide strategic effort that provides the infrastructure to support collaborative efforts that create healthier environments for county residents. The long-term objective is improved health and well-being of all residents as diverse partners design communities for optimal health and through the promotion of healthful lifestyle choices.

### California Children Services

State mandated program that provides case management, diagnosis, and treatment services to individuals up to 21 years of age with severe qualifying medical conditions.

### Environmental Health Services

The purpose of environmental health services is to prevent, eliminate, or reduce hazards that could adversely affect health, safety, and quality of life through an integrated and comprehensive array of programs such as Food Protection, Recreational Health, Housing program, Water Protection, Hazardous Waste Management, Vector Control, and Animal Care and Control. These programs focus directly on the prevention of threats to health in the physical environment through monitoring and inspection, licensing, and statutory regulation.

The Food Protection program assures food provided for human consumption is of good quality, safe, free of adulteration, and properly labeled and advertised. Facility plans are reviewed to verify they are constructed according to code and food is stored, prepared, and served under clean, safe, and sanitary conditions.

The Recreational Health program ensures all public recreational waters and public swimming pools and spas are free of safety hazards, disease and life-threatening exposures.

The Housing Program also provides safety by inspecting for code compliance in dwellings such as multi-family units, motels/hotels, and bed and breakfasts to promote housing free of environmental health hazards.

The regulatory activities of the Water program protect the safety of the county's drinking water. The Waste program has a similar authority in regulating the proper storage, disposal, and transportation of solid waste.

To prevent the spread of disease by carriers like mosquitoes, flies, and rodents, the Vector Control program conducts constant monitoring, surveillance, and control activities. West Nile Virus has spread throughout much of the United States, including San Bernardino County. The Vector Control staff works closely with the Epidemiology staff to investigate West Nile Virus cases to prevent further disease.

The Animal Care and Control program protects the public from rabies through mass vaccination of the county's pet dog population, stray animal abatement (through enforcement of the leash law), wild life rabies surveillance, quarantine of biting animals, laboratory examination of animals for rabies, and public education. In addition, the program investigates animal complaints and provides safe sheltering care, return, adoption, or as a last resort, the humane euthanasia of unwanted animals.



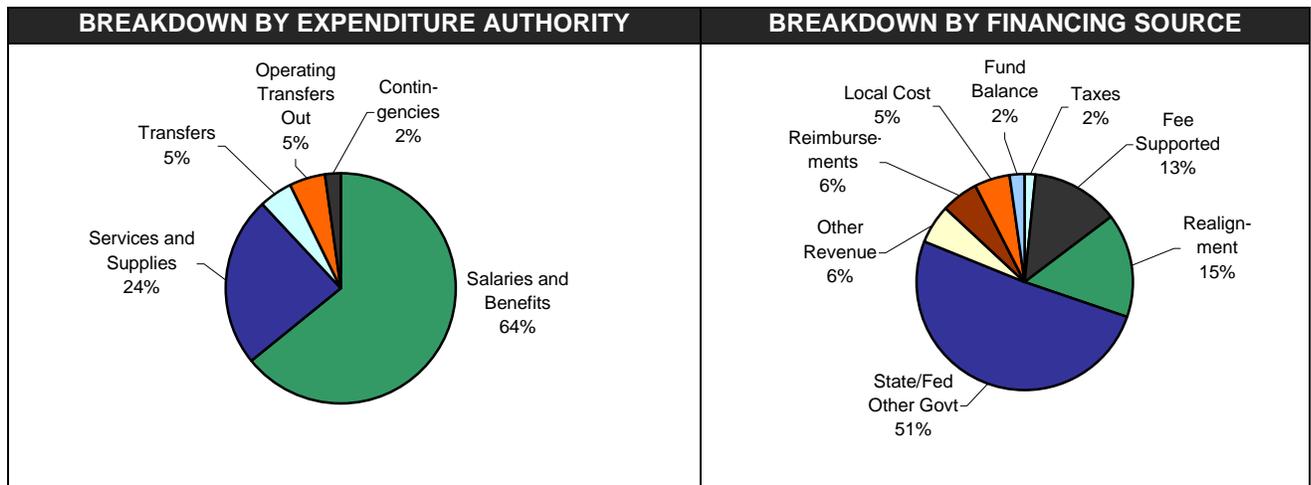
**IV. 2005-06 ACCOMPLISHMENTS**

- Creation and implementation of the Healthy Communities initiative.
- Furthered suppression of West Nile Virus through aggressive vector control efforts.
- Began a series of exercises to test and improve the Department's and other agencies' capabilities of responding rapidly to public health threats.
- Implemented restaurant Letter Grading system throughout 19 cities in the county.
- Provided assistance to 273,406 individuals who called about protection from dangerous and nuisance animals or animal licensing.
- Establishment of PANDA Program which provides public health nursing home visiting services that provide developmental screening and other outreach services to families with infants.
- Establishment of Field Nursing Services/Case Management for Homeless Children.
- Perinatal SART screened 8,571 women for tobacco, drug and alcohol use. Additionally they provided education to multiple provider offices and clients to improve birth outcomes in San Bernardino County.

**V. 2006-07 SUMMARY OF BUDGET UNITS**

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Public Health	81,277,158	78,976,899	2,300,259		840.4
California Children's Services	17,604,866	14,251,621	3,353,245		171.4
Indigent Ambulance	472,501		472,501		
Bio-Terrorism Preparedness	3,417,809	2,807,953		609,856	
Vital Statistics State Fees	518,586	153,000		365,586	
Ambulance Performance Based Fines	533,911	302,500		231,411	
Vector Control Assessments	3,599,897	1,758,000		1,841,897	
<b>TOTAL</b>	<b>107,424,728</b>	<b>98,249,973</b>	<b>6,126,005</b>	<b>3,048,750</b>	<b>1,011.8</b>

**VI. 2006-07 BUDGET**



## VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### GOAL 1: PREVENT DISEASE AND DISABILITY, AND PROMOTE HEALTHY LIFESTYLES

- Objective A: Decrease the number of babies born with exposure to drugs and/or alcohol due to their mother's substance abuse during pregnancy.*
- Objective B: Improve the health of children by increasing the percentage of children who are up-to-date on required-childhood vaccinations.*
- Objective C: Sustain partnerships with the cities of Chino, Ontario, and Fontana, and increase the number of cities with whom Healthy Communities is actively engaged.*
- Objective D: Increase Healthy Communities' external funding from grant awards.*
- Objective E: Improve the Emergency Medical Services (EMS) program through the implementation of a real-time EMS electronic patient record system.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage increase of pregnant women screened for drug use (8,000 women in 2005-06).	N/A	25%	30%	10%
1B. Percentage of children immunized by 24 months of age.	79.5%	83.8%	83.4%	85%
1C. Double the number of partnerships with cities with whom Healthy Communities is actively engaged.	NEW	NEW	4	8
1D. Maintain number of grants received to support the Healthy Communities activities (\$503,218).	NEW	NEW	2	2
1E. Implement EMS electronic patient record system countywide.	NEW	NEW	30%	80%

#### Status

1A: The Perinatal SART Program (a collaborative including the department) has increased by 25% the number of women screened for tobacco, drug and alcohol use in the month prior to and including pregnancy. There will be an estimated total of 10,400 women screened in 2006-07. Of these screens, there are 30% positive for one or more substance (i.e., tobacco, drugs or alcohol). Working collaboratively with Department of Behavioral Health and community-based organizations, these clients have been referred to programs/services that include tobacco cessation, intensive substance abuse treatment programs, Substance Abuse Specialist services, and self-help programs to stop or at a minimum decrease the usage of tobacco, drugs and alcohol. The public awareness campaign to increase the number of women aware of this project will be initiated later in 2006-07.

1B: The percentage of children immunized by 24 months of age continues to increase in 2006-07, almost meeting the measurement for this objective. The department continues to provide multiple immunization clinics throughout the county and works closely with medical providers to ensure the number of children fully immunized continues to improve. Reaching the 2007-08 target of 85% should be possible as more providers are introduced to the program. The department target for immunizations will improve to the National goal of 90% if increased funding is approved. In order to accomplish this objective, the Immunizations Program will require additional staff of 1.5 FTEs to visit more provider offices and manage the current providers more effectively.

1C: This is a new objective for 2007-08. The Board of Supervisors appropriated roughly \$480,000 to begin developing the needed infrastructure to guide and encourage community-wide efforts toward a healthier county. Recognized as visionary by many state and local leaders, the Healthy Communities effort brings together many community partners to begin working on many facets of creating a healthier community through promoting increased physical activity, improving school nutrition, including health in general planning processes, and driving best practices in community health improvement. This was selected as an objective because the growing rate of obesity and chronic illness can be combated through such community efforts. Of the 24 cities/towns in San Bernardino County, only the cities of Fontana and Chino are actively engaged in this process with Ontario not far behind. Increasing the number of civic partnerships is vital to engage the wider community in this effort. Current staffing can accomplish this objective for 2007-08.



1D: This is a new objective for 2007-08. This was selected as an objective because increased funding into the Healthy Communities effort can provide for more resources to impact local communities and engage more stakeholders. The Healthy Communities staff applied for two grants in 2006-07. The current staff can accomplish this objective for 2007-08.

1E: This is a new objective for 2007-08. This was selected as an objective because the system has been piloted successfully in certain parts of the county and is ready for county-wide implementation. This system will allow for timely monitoring of disease and syndrome patterns throughout the county, thus allowing for earlier notification of a significant public health emergency. Approximately 10% of the EMS runs in the county are currently being captured by this data system and by the end of 2006-07, up to 30% should be captured as the system expands and more providers utilize it. The costs for this objective are covered in the Homeland Security grant; current staff can accomplish this objective for 2007-08.

**GOAL 2: PROMOTE AND ENSURE A HEALTHFUL ENVIRONMENT.**

*Objective A: Enhance the level of sanitation in food facilities by increasing the number of trained and certified restaurant food handlers.*

*Objective B: To improve animal welfare and outcomes by protecting county residents, animals and property from the spread of rabies and other animal diseases, improve animal shelter facility to provide enhanced customer service and to assure services offered by the Animal Care and Control Program (ACC) are provided efficiently.*

*Objective C: Increase the level of preparedness of public and private partners by assisting them to develop emergency preparedness plans; emergency coordination councils; locate community points of dispensing sites (PODs); and prepare and educate volunteer staffing.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage increase of restaurant food handlers receiving training and certification (28,000 handlers in 2005-06).	N/A	3%	10%	6%
2B. Percentage decrease of animal impounds (strays) excluding the Rancho Shelter and other admissions (14,800 impounds in 2005-06).	N/A	2%	19%	2%
2C. Increase the number of MOUs/Agreements with partners for Public Health Emergency Preparedness by 17.	0	1	3	20

**Status**

2A: Enhancing the level of sanitation in food facilities is vital in promoting and ensuring a healthful environment. Through routine and complaint investigations, it has been determined that proper food handling by workers in food establishments plays a significant role in reducing the number of cases of food-borne illnesses and other risks to the public. In 2006-07 the department projected about 29,000 food handlers would be trained and certified in safe food handling practices. The expected number of food workers certified during 2006-07 is about 31,000, surpassing the target.

To further increase the number of food workers trained the department is implementing a new training and outreach program scheduled to begin January 3, 2007. This program will make the training more accessible to food workers by providing an online course, increased number of testing sites, routine testing in remote locations of the county, and onsite testing for large facilities. All coursework and testing shall be provide in both English and Spanish.

2B: To improve the welfare of animals in San Bernardino County, the Animal Care and Control (ACC) Program promoted the spay/neuter voucher program. ACC issued 5,310 vouchers, which enabled 2,845 pets to be sterilized. Admissions to county shelters decreased by over 2% due in part to this effort. The inclusion of veterinary services and personnel in the department also allowed a greater number of animals to receive State required veterinary care.



2C: This year has also seen enhanced efforts toward public health preparedness. The Public Health Preparedness and Response Program has been working with multiple agencies throughout the county to develop plans to better protect the public should a public health disaster (e.g., pandemic or bioterrorism event) strike. Through seven exercises, multiple trainings, and many planning meetings; county residents can feel safer should such an emergency appear. Memoranda of Understanding between the department and strategic public health partners are important components in a cohesive proactive response to any public health or other disaster. The 2007-08 objective can be met with current staff. The entire department will continue to keep this priority in focus to better protect the county.

**GOAL 3: SUPPORT THE PUBLIC HEALTH WORKFORCE THROUGH THE EFFECTIVE USE OF TECHNOLOGY**

*Objective A: Replace computers that do not meet minimum hardware specifications established by Public Health Information Technology.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Percent of Public Health computers that meet 2007-08 minimum hardware specifications (221 of 1,004 currently meet specifications).	NEW	NEW	80%	100%
3A. Percent of Public Health computers refreshed (replaced) to meet 2008-09 minimum hardware specifications (354 computers to replace).	NEW	NEW	0%	25%

Goal 3: This is a new goal for 2007-08.

The Information Technology program consists of two teams:

Program Support staff serve as liaisons between business lines and information technology. They provide application and database support as well as functional and technical analysis and project management for new and existing systems throughout the department.

Technology Operations staff support and maintain all departmental server and network infrastructure; coordinate the procurement, inventory, testing, and deployment of technology equipment; and provide daily end-user technical support to over 1,000 Public Health employees.

In 2007-08, the department will increase the focus on improving customer service through enhanced technological capabilities. Desiring to lead in this area, the department plans to replace outdated equipment via a three to four year refresh plan, which will ensure employees are properly equipped to provide timely service to customers. Inventory and technology management systems will keep programs well-informed of the status of their equipment, systems, and services; allow managers to better prepare in budgeting for costs associated with technology; and help Technology Operations to better monitor the "health" of the Department's infrastructure and immediately respond to any issues.

**GOAL 4: IMPROVE MEDICAL OVERSIGHT AND GUIDANCE IN THE Inland Counties Emergency Agency (ICEMA) REGION.**

*Objective A: Improve ICEMA's administrative capabilities by adding a Program Coordinator (Assistant Administrator).*

*Objective B: Provide adequate ICEMA medical system input, monitoring and evaluation.*

*Objective C: Ensure adequate ICEMA data management and region reports to improve decision making capacity.*

Goal 4: This is a new goal for 2007-08.

The department will fund this goal with Fines and Forfeitures from Senate Bill 1773 increasing fines for moving violations. This legislation sunsets in January 2009. The department anticipates reauthorization of this legislation on an ongoing basis. Should legislation not be reauthorized, the department will reassign staff to other programs within the department.



In 2007-08, the department will increase medical oversight and guidance in the ICEMA region by focusing on increased reporting and review requirements. These requirement enhancements will include:

- Develop Quality Improvement reports for Medical Director
- Increased reporting requirements for field providers
- Review medical care protocols on an annual basis
- Improved medical monitoring of air ambulance runs
- Conduct on-site hospital audits
- Improved medical evaluations of the current EMS system
- Increased annual reviews of base hospitals and trauma hospitals

Through the implementation of these enhancements the department will be better positioned to provide oversight for the ICEMA region.

**VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)**

**Policy Item 1: Provide infrastructure to support collaborative efforts to create healthier communities.**

**Policy Item 2: The department received \$177,000 in ongoing funding to enhance veterinary services provided to animals by adding a veterinarian and veterinary technician position to the Animal Care and Control Program.**

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1A. Held community-wide events in collaboration with partners such as First Five and Kids Fitness Challenge.	N/A	N/A	4	5
P1B. Identify and track stakeholders and partners collaborating in Healthy Communities.	N/A	N/A	300	350
P1C. Provide a resource for organizations to access best practices for involvement in Healthy Communities program.	N/A	N/A	100	130
P1D. Award sponsorships to cities to become Healthy Cities.	N/A	N/A	5	5
P2A. Increase number of animals receiving veterinary care from 300 in fiscal year 2005-06 to 1,200 animals receiving veterinary care in 2006-07.	300	1,200	1,200	1,200

**Status**

Policy Item 1 (includes measurements P1A-P1F): For 2006-07, the Board of Supervisors appropriated roughly \$480,000 to begin developing the needed infrastructure to guide and encourage community-wide efforts toward a healthier county. Recognized as visionary by many state and local leaders, this process brings together many community partners to begin working on many facets of creating a healthier community through promoting increased physical activity, improving school nutrition, including health in general planning processes, and driving best practices in community health improvement. Several accomplishments have accompanied this effort with current staff:

P1A: The Kids Fitness Challenge is an innovative partnership to encourage children to increase their physical activity. Partnering with several other agencies such as First 5, and County Parks and Recreation, Healthy Communities will have held several community events to improve children’s physical activity and enhance community-wide understanding of the importance of healthy lifestyles.

P1B: A database has been established that brings together community partners and agencies that promote, practice, or drive activities toward creation of healthier communities. This allows any organization interested in such efforts to know without significant research about other stakeholders in their community that have similar goals. This can make establishing partnerships and collaboration more efficient, thus saving community-based organizations resources.

P1C: Another innovative aspect of Healthy Communities is the research and dissemination of best practices and external resource information to local agencies involved or wanting to be involved in creating healthier communities. Traditionally, much time is spent by organizations researching the best way to implement a prevention program. With the Healthy Communities team proactively researching these best practices, community-based organizations can utilize their resources more efficiently and effectively to provide service.



P1D: Of the 24 cities/towns in San Bernardino County, only the cities of Fontana and Chino are actively engaged in this process with Ontario not far behind. Increasing the number of civic partnerships is vital to engage the wider community in this effort.

P2A. The inclusion of veterinary services and veterinary care professionals has allowed the Animal Care and Control Program the ability to provide State required veterinary medical care to animals in need. In 2006-07 a full-time registered veterinary technician will be added to further ensure this objective is met and to achieve the target of 1,200 animals receiving care. The services of a full-time veterinarian will continue to be contracted out pending the approval of a Capital Improvement request to construct a veterinary clinic and veterinary care facilities outlined in the 2007-08 ACC – CIP request.

#### IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

In addition to the policy items below, the department is anticipating a cost increase of \$1,400,000 in the California Children Services (CCS) program. This cost increase will be funded by Social Services Realignment (50%) and Local Cost (50%). Rising therapy costs for children with disabilities and a shift in caseload from Medi-Cal eligible clients to straight CCS clients have caused the County's share of costs for this mandated program to increase.

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
<p>1. Implement a comprehensive three-phase construction plan to expand and enhance the Devore Animal Shelter facilities. Phase #1 incorporates the remodeling and updating of the existing buildings, kennels, and grounds (\$1,000,000). Phase #2 incorporates the construction of a new animal adoption and veterinary care center (\$3,050,000) to meet California's "legislative intent" regarding no adoptable animal will be euthanized by 2010. Phase #3 would provide an additional building to move the administrative section of ACC to the location of the Devore Animal Shelter to enhance efficiencies and services (\$800,000).</p>	<p>A. One time Capital Improvement Project</p> <p><b>Additional Funding Requested:</b> \$5,298,956 (one-time)</p>
<p>2. Restore 11 Animal Care and Control positions impacted by increased MOU costs and reassignment of staff previously supporting the City of Rancho Cucamonga. The Department is requesting this funding to maintain existing staff to sustain services provided to both people and their pets.</p>	<p>A. 1.0 FTE Supervising Animal Control Officer I B. 1.0 FTE Office Assistant II C. 2.0 FTE Office Assistant III D. 1.0 FTE Office Assistant IV E. 2.0 FTE General Service Worker II F. 2.0 FTE Animal Control Officer I G. 2.0 FTE Animal License Checkers</p> <p><b>Additional Funding Requested:</b> \$559,402 (ongoing)</p>
<p>3. Increase efficiency and greater achievement of performance measures by restructuring the management positions of the Animal Care and Control Program.</p>	<p>A. 3.0 FTE Program Coordinator</p> <p><b>Additional Funding Requested:</b> \$277,800 (ongoing)</p>
<p>4. Restore three positions to perform essential disease control activities to sustain services at an appropriate level required by this County's growing population and the Health and Safety Code.</p>	<p>A. 2.0 FTE Health Services Assistant I B. 1.0 FTE Communicable Disease Investigator</p> <p><b>Additional Funding Requested:</b> \$208,000 (ongoing) Amount includes services and supplies costs of \$25,000.</p>



2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
5. Move toward the national goal having all children 24 months of age up-to-date on the minimum immunization requirements.	A. 1.0 FTE Health Services Assistant I B. 0.5 FTE Health Education Specialist I  <b>Additional Funding Requested:</b> \$93,396 (ongoing)
6. Improve the timeliness of infectious disease investigations thus preventing outbreaks.	A. 1.0 Registered Nurse II  <b>Additional Funding Requested:</b> \$98,000 (ongoing)
7. To reduce the African American infant mortality rate by impacting the number of infants born premature and/or with low birth weight by increasing utilization of prenatal care services.	A. 5.0 FTE Health Services Assistant I B. 1.0 FTE, Supv. Health Services Assistant.  <b>Additional Funding Requested:</b> \$210,000 (ongoing).  Through the Black Infant Health Project, funds may be matched to draw Title XIX federal funds. The funding request of \$210,000 represents the portion of expenditures not covered by Federal funds.
8. To reduce the African American infant mortality rate by impacting the number of infants born premature and/or with low birth weight by reducing perinatal substance abuse and/or exposure to tobacco smoke.	A. See #11 A. Staffing requested through Policy Item #11 will be utilized for this Policy Item.
9. Create a web environment to enable the department to more effectively and efficiently share information with its employees and customers. This is a Process Improvement Project.	A. Systems Development  <b>Additional Funding Requested:</b> \$155,000 (one-time)
10. Improve automated systems maintenance operations.	A. 1.0 FTE Automated Systems Analyst I  <b>Additional Funding Requested:</b> \$91,300 (ongoing)
11. Provide a higher level of Information Technology project management, requirements gathering, and business systems analysis.	A. 1.0 FTE Business Systems Analyst II  <b>Additional Funding Requested:</b> \$115,460 (ongoing)
12. To increase the number of persons living with HIV/AIDS who remain in a system of care by enhancing outreach and supportive services to those at highest risk for non-compliance with medical treatment.	A. 2.0 FTE Health Services Assistant I  <b>Additional Funding Requested:</b> \$108,000 (ongoing)



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Number of ACC field calls responded to from constituents on a timely basis.	45,974	45,000	33,750	46,000
P2. Increase efficiencies by reorganizing the structure of the Animal Control and Care program. Reduce staff turn over and non-productive time by 10%.	29 positions vacated	18 positions vacated	18 positions vacated	15 positions vacated
P3. Enhance facilities and meet the California's legislative intent regarding euthanasia of adoptable animals. Increase animal adoption by 10%.	2,520 pets adopted	2,400 pets adopted	2,400 pets adopted	2,640 pets adopted
P4. Decrease the case to nurse (RN) ratio thus increasing the number of fully completed TB contact investigations.	NEW	NEW	Case:RN>100	Case:RN=85
P5. Percentage of children immunized by 24 months of age to reach national objective of 90%.	79.5%	83%	83.4%	90%
P6. Decrease the number of days between epidemiological case investigation opening and case closing.	45 days	45 days	45 days	30 days
P7. Expand Black Infant Health (BIH) care coordination services to additional high-risk regions of the County by increasing the number of pregnant African American women served.  Increase the number of prenatal care visits for women participating on the BIH Project.	567  2,379	612  2,567	612  2,567	673  3,951
P8. Increase by 25%, the number of pregnant and/or post partum women who complete the initial contact with smoking cessation and/or substance abuse treatment services.	24	24	24	30
P9. Improve program managers' satisfaction rating of web services by 25% over baseline to be established during 2006-07.	NEW	NEW	To be established	25% increase
P10. Improve the ongoing completion rate for deployment of critical patches and updates to departmental computers from 55% to 90%.	NEW	NEW	55%	90%
P11. Analyze 80% of departmental information systems during the first year to identify and recommend consolidation and/or enhancement through web-based technologies and improved access to data by management.	NEW	NEW	0%	80%
P12. Decrease by 10% the number of persons with HIV/AIDS who fall out of care or discontinue treatment.	152	150	135	121

#### X. 2007-08 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. Increase the fee for unaltered dogs from \$60.00 to \$96.00 annually for a total revenue increase of \$119,412.	If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. One Animal Control Officer and one Office Assistant II will be deleted. The service impact will be a reduction in telephone coverage to address customer concerns in a timely manner and reduce the calls being responded to by 2,120 calls per year.
2. Increase the fee for Annual EMS Unit Inspection from \$200 to \$300 for a total revenue increase of \$29,000.	Funding will be used to cover increased MOU costs and motor pool charges. If not approved, the program might need to reduce services and supplies expenditures and potentially unable to perform needed inspections on a timely basis.

If there are questions about this business plan, please contact Beatriz Valdez, Chief of Administrative Services, at (909) 387-6222.

