



Jim Lindley
Interim Director

Mission Statement

The Public Health Department promotes and improves the health, safety, well being, and quality of life of San Bernardino County residents and visitors.



GOALS

PREVENT DISEASE AND DISABILITY AND PROMOTE HEALTHY LIFESTYLES

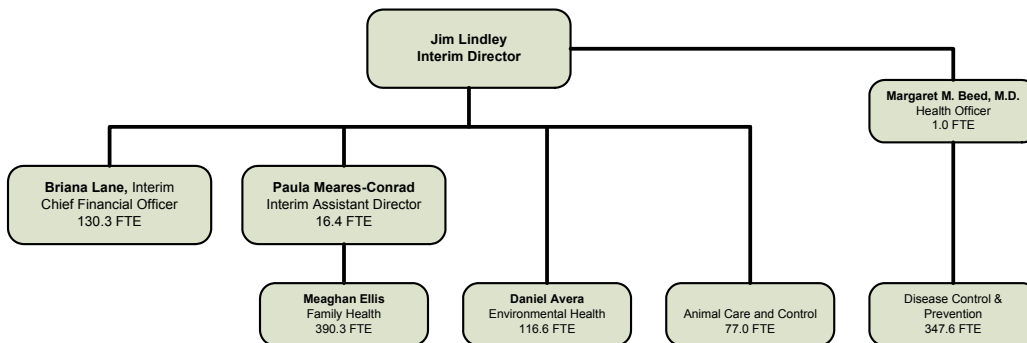
PROMOTE AND ENSURE A HEALTHFUL ENVIRONMENT

SUPPORT THE PUBLIC HEALTH WORKFORCE THROUGH THE EFFECTIVE USE OF TECHNOLOGY



PUBLIC HEALTH

ORGANIZATIONAL CHART



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 ranging from clinical services to animal care and control. Many of our services are mandated by the State Health and Safety Code. The top three programs that the department will concentrate its efforts in 2008-09 are described below:

Our Healthy Communities program is an innovative countywide strategic effort that provides the infrastructure to support collaborative efforts to improve the health and well being of all residents.

The department has developed a Comprehensive Public Health Preparedness and Response (Bioterrorism) plan to improve response capabilities in the event of a bioterrorism incident or other public health emergency.

The Animal Care and Control Division (ACC) protects the public from rabies through mass vaccination of the county's pet dog population, stray animal abatement, wildlife rabies surveillance, 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. The department is currently in the beginning stages of forming a Joint Powers Authority that will regionalize animal care and control services.

2007-08 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Fund Balance</u>	<u>Staffing</u>
General Fund					
Public Health	86,748,420	82,052,587	4,695,833		904.3
California Children's Services	19,246,486	15,262,299	3,984,187		180.9
Indigent Ambulance	472,501	-	472,501		-
Total General Fund	106,467,407	97,314,886	9,152,521		1,085.2
Special Revenue Funds					
Bio-Terrorism Preparedness	4,266,694	3,338,135		928,559	-
Tobacco Use Reduction Now	404,454	404,454		-	-
Vital Statistics State Fees	589,664	169,250		420,414	-
Vector Control Assessments	3,832,567	1,851,151		1,981,416	-
Total Special Revenue Funds	9,093,379	5,762,990		3,330,389	-
Total - All Funds	115,560,786	103,077,876	9,152,521	3,330,389	1,085.2

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.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage increase of pregnant women screened for drug use (8,000 women in 2005-06).	N/A	23%	10%	20%	10%
1B. Percentage of children immunized by 24 months of age.	79.5%	82%	85%	83%	85%
1C. Double the number of partnerships with cities with whom Healthy Communities is actively engaged.	N/A	3	8	4	4
1D. Maintain number of grants received to support the Healthy Communities activities (\$503,218).	N/A	2	2	2	2

Status

- 1A. The Perinatal SART Program continues to successfully screen pregnant women for tobacco, drug and alcohol use. During the first quarter of this year, 2,356 pregnant women were screened resulting in 315 testing positive for substance usage. These women/clients were referred to the Department of Behavioral Health and community based organizations for treatment services. Furthermore in an effort to expand services, the department has secured additional funding from First Five to provide Case Management services and make home visits to high risk clients.
- 1B. The percentage of children immunized by 24 months of age continues to increase in 2007-08, almost meeting the target 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.
- 1C. Currently the Healthy Communities program is actively engaged in assisting five cities with their Healthy City programs: Fontana, Chino, Ontario, Rialto, and the City of San Bernardino. Our participation includes attending meetings, assisting with community health assessments, partner and stakeholder referrals, information on best practices, and identification of current activities and assets.
- 1D. The department secured the following two grants to support our Healthy Communities efforts:
- Safe Routes to School, for \$486,679, over two years, to provide workshops and training to families within 20 school districts to promote walking and biking to school.
 - The California Endowment, for \$30,000 to be used for planning activities, with the possibility of receiving implementation funds.

2006-07 ACCOMPLISHMENTS

- ❖ Immunized 15,274 children
- ❖ Awarded seven sponsorships to cities to become Healthy Communities
- ❖ Issued 29,840 food handler cards to food workers in restaurants and markets countywide
- ❖ Responded to 30,375 field service calls, a 4% increase from prior year
- ❖ 74% of all department computers met 2007-2008 minimum hardware specifications
- ❖ Held the Kids Fitness Challenge event, with over 5,000 participants, promoting healthy lifestyles



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 Division are provided efficiently.

Objective C: Establish a Joint Powers Authority (JPA) to regionalize animal care and control services. Local municipalities will be contacted and encouraged to participate in the newly established authority to maximize efficiencies and provide a cost effective mechanism to enhance services.

Objective D: 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	2006-07	2007-08	2007-08	2008-09
	Actual	Actual	Target	Estimate	Target
2A. Percentage increase of restaurant food handlers receiving training and certification (28,000 handlers in 2005-06)	N/A	28%	6%	25%	10%
2B. Percentage decrease of animal impounds (strays) excluding the Rancho Shelter and other admissions (14,800 impounds in 2005-06)	N/A	4%	2%	2%	N/A
2C. Increase the number of municipalities that participate in the New Animal Care and Control Joint Powers Authority (JPA) (from 1 to 4)	N/A	N/A	N/A	N/A	4
2D. Number of MOUs/agreements with partners for Public Health Emergency Preparedness.	0	4	20	5	N/A

Status

- 2A. In 2006-07, the department implemented a new training program for food handlers to enhance the level of sanitation in food facilities and thus reduce food borne illnesses. For 2007-08, the department projects certification of 45,000 food handlers, far surpassing the 2006-07 projection of 29,000. Also, an additional 10% increase in food handler certificates for 2008-09 is anticipated.
- 2B. To improve the welfare of animals in San Bernardino County, the department promotes the spay/neuter voucher program. In 2006-07, 6,596 vouchers were issued, which enabled 3,426 pets to be sterilized and resulted in a 20% increase in pet sterilizations from the previous year. Due in part to this effort, the department will be able to meet its target of decreasing stray animal admissions to county shelters by 2%.
- 2C. The department proposes to establish a Joint Powers Authority (JPA) to regionalize animal control services. It has been determined that the most cost effective mechanism available to enhance animal control services and resources is through partnering and collaborating in a JPA with local municipalities. As a greater number of communities participate in the JPA, animal admissions will increase and objective B listed above will be replaced by this objective in 2008-09. As a result of this combined effort, animal control services such as spay and neuter and animal license canvassing will be expanded and will eventually lower the euthanasia rate. Beginning in 2007-08, the Town of Yucca Valley has committed funding, over the course of the next four years, towards construction of a new animal shelter facility in the Morongo Valley. The county has committed an equal amount of funding towards this project, with the ultimate goal of an established JPA between the county and the town owning, managing and operating the new facility, as well as staffing and conducting all animal control and shelter services in the region. It is the department's goal that this JPA also provide the initial structure to which other cities could be added, to ultimately provide animal control services throughout the county.
- 2D. The Public Health Preparedness and Response Program has been working with multiple agencies throughout the county to establish a Memoranda of Understanding (MOU) to effectively respond to a public health disaster. Using selected regional locations will enable the County to respond quickly and effectively with all materials and supplies required for the dispensing of medications. The department anticipates establishing 5 regional MOUs

during 2007-08, which will complete this target. However, the 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 the minimum hardware specifications established by Public Health Information Technology.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3A. Percentage of Public Health's computers that meet the 2007-08 minimum hardware specifications (221 of 1,004 in 2006-07 met specifications)	N/A	N/A	100%	100%	N/A
3B. Percentage of Public Health's computers refreshed (replaced) to meet 2008-09 minimum hardware specifications (354 computers to replace)	N/A	N/A	25%	26%	33%

Status

- 3A. In June 2007, the department purchased 275 computers to replace outdated and inefficient computers. These computers were deployed at the beginning of 2007-08 together with upgrading RAM on 242 additional computers. With these upgrades, 74% of the department's computers now meet the 2007-08 minimum hardware specifications. An additional 294 computers will be purchased this year to meet our target of 100% compliance with the 2007-08 specification.
- 3B. The computers to be purchased this year will also meet the 2008-09 specifications. The department will continue to support technology as it is an essential tool to providing quality services to our constituents.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Brief Description of Policy Item	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Provide infrastructure to support collaborative efforts to create healthier communities.	3.0	478,762	-	478,762
2. Enhance veterinary services to our sheltered animals.	2.0	177,000	-	177,000
3. Implement a 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 (\$1,300,000). 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 will provide an additional building to move the administrative section of ACC to the location of the Devore Animal Shelter to enhance efficiency and services (\$800,000).	-	1,300,000	-	1,300,000
4. Restore 3.0 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.	3.0	208,000	-	208,000
5. Provide a higher level of Information Technology project management, requirements gathering, and business systems analysis.	1.0	115,460	-	115,460
6. Create a web environment to enable the department to more effectively and efficiently share information with its employees and customers. This is a Business Process Improvement Project.	-	150,000	-	150,000

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1A. Held community-wide events in collaboration with partners such as First Five and Kids Fitness Challenge.	N/A	4	5	5	5
P1B. Identify and track stakeholders and partners collaborating in Healthy Communities.	N/A	300	350	120	120
P1C. Provide a resource for organizations to access best practices for involvement in Healthy Communities programs.	N/A	100	130	150	150
P1D. Award sponsorships to cities to become Healthy Cities.	N/A	7	5	5	5
P2. Increase number of animals receiving veterinary care from 300 in 2005-06 to 1,200 in 2006-07.	N/A	1,058	1,200	1,200	1,200
P3. Enhance facilities and meet the California's legislative intent regarding euthanasia of adoptable animals. Increase animal adoption by 10% (2,520 animals adopted in 2006-07).	N/A	N/A	2,400 pets adopted	2,640 pets adopted	2,640 pets adopted

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P4. Decrease the case to nurse (RN) ratio thus increasing the number of fully completed TB contact investigations (in 2006-07 the number of cases per RN was 500).	N/A	N/A	Case RN=85	Case RN=150	Case RN=115
P5. Percentage of departmental information systems analyzed to identify and recommend consolidation and/or enhancement through web-based technologies and improved access to data by management.	N/A	N/A	80%	40%	100%
P6. Percentage of program managers' satisfaction rating of web services.	N/A	N/A	25%	50%	80%

Status

Policy Item 1 (includes measurements P1A-P1D): In 2006-07, the Board of Supervisors appropriated roughly \$480,000 in ongoing funding to begin developing the needed infrastructure to guide and encourage community-wide efforts toward a healthier county. Some of the key accomplishments that have taken place toward this effort are as follows:

P1A. The department held a variety of community events throughout 2006-07:

- In April 2007, the Kids Fitness Challenge event brought together community based agencies, schools, cities, parks, social services, and over 5,000 participants from throughout the county to promote healthy lifestyles. The department is partnering with Riverside County to make the 2008 event a regional event.
- In May 2007, a Walkable Community Workshop showed participants how to plan a pedestrian friendly neighborhood which will improve the students' safety whether walking or bicycling to school in West San Bernardino.
- Other events included "The Walk" at Prado Regional Park, Heritage Park, and the ARMC 5 kilometers.

P1B. In 2006-07, the Healthy Communities program established a database to track participating partners/stakeholders. This database allows any organization interested in such efforts to know without significant research about other stakeholders in their community. We have identified 360 partners to date and as a result the department has accomplished the following:

- Planned after school program activities and community health events in the county's Regional Parks
- Explored youth leadership development by establishing "School Health Councils"
- Assisted Ventura and Solano County in establishing a Healthy Communities program

P1C. Healthy Communities also established a database of best practices. Over 120 resources have been identified so far. Cities such as Ontario, Fontana, Apple Valley, Hesperia, and Victorville are using these resources to:

- Form plans to improve the safety of their neighborhood
- Jumpstart an employee wellness campaign that will provide outreach to private businesses
- Develop nutrition education for their homeless population

P1D. The "Healthy City" sponsorships for 2007-08 will be focused on cities that are prepared to establish a "staffed" position to support their efforts. The Cities of Rialto and San Bernardino are set to move forward and funds should be disbursed in January 2008.

P2. The inclusion of veterinary services and veterinary care professionals has allowed the department the ability to provide state required veterinary medical care to animals in need. In 2007-08 a full-time registered veterinary technician was added to further ensure this objective is met and to achieve the target of 1,200 animals receiving veterinary care. The services of a full-time veterinarian will continue to be contracted out pending the finalization of Capital Improvement Plans to construct a veterinary clinic and veterinary care facilities outlined in the 2008-09 ACC – CIP request.

P3. The estimated number of pets adopted for 2007-08 is consistent with the previous year due to the fact the new pet adoption center is not planned for construction until 2008-09. Enhanced adoptions of homeless and/or unwanted pets will be achieved when the new animal care and control center – pet adoption facility is constructed. This objective/measurement may be modified and/or extended pending the finalization of the new Joint Powers Authority (JPA).

P4. The department is currently recruiting for the Communicable Disease Investigator. After reviewing the acuity level of our Tuberculosis clients, it was identified that the department needs Licensed Vocational Nurses instead

of Health Services Assistants. The department will bring the reclassification of these vacant positions to the Board for approval.

- P5: The department is currently recruiting for the Business Systems Analyst II. We anticipate filling this position by late December. The department already identified 70 databases that are currently heavily utilized by our programs. Analysis and recommendations for the department's information systems should be approximately 40% complete by the end of 2007-08.
- P6: The internal satisfaction level with the current web site is approximately 10% with an indication that the content and information is appropriate, but that it is visually unattractive and site navigation is difficult and inconsistent. The web redesign initiative will reduce screen clutter, improve site navigation, organize information in a more logical way, and add services that will better prepare the public for site visits or reduce the need for in person visits. Satisfaction level is expected to improve by at least 25%. At this time, the project is approximately 5% complete. The aesthetic elements have been finalized and approved, programming will begin in December and the project will be on track for completion this year.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

The department is not requesting any additional general fund financing for 2008-09.

2008-09 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
<ol style="list-style-type: none"> 1. The department proposes to increase animal impoundment and boarding fees by 10%. The current referenced fees have not increased for a number of years. In addition, the ACC proposes to establish microchip and pet vaccination fees which are currently not included in the county's fee schedule. 2. The department proposes new fees for environmental health services and is currently analyzing our fee structure. 	<ol style="list-style-type: none"> 1. Increasing the recommended fees will allow the Animal Care and Control program the ability to recover costs associated with providing impoundment and boarding services. Establishing fees to provide microchips and pet vaccinations will allow the program to offer the referenced services to the general public and provide enhanced services to both pets and pet owners. Anticipated revenue is projected at \$26,000. 2. Environmental Health Services fees will be analyzed and increased appropriately to offset increases in salaries, services and supplies in the Safe Drinking Water and Food Protection Programs.

If there are questions about this business plan, please contact Jim Lindley, Interim Public Health Director, at (909) 387-9146.