

PUBLIC HEALTH Margaret D. Smith

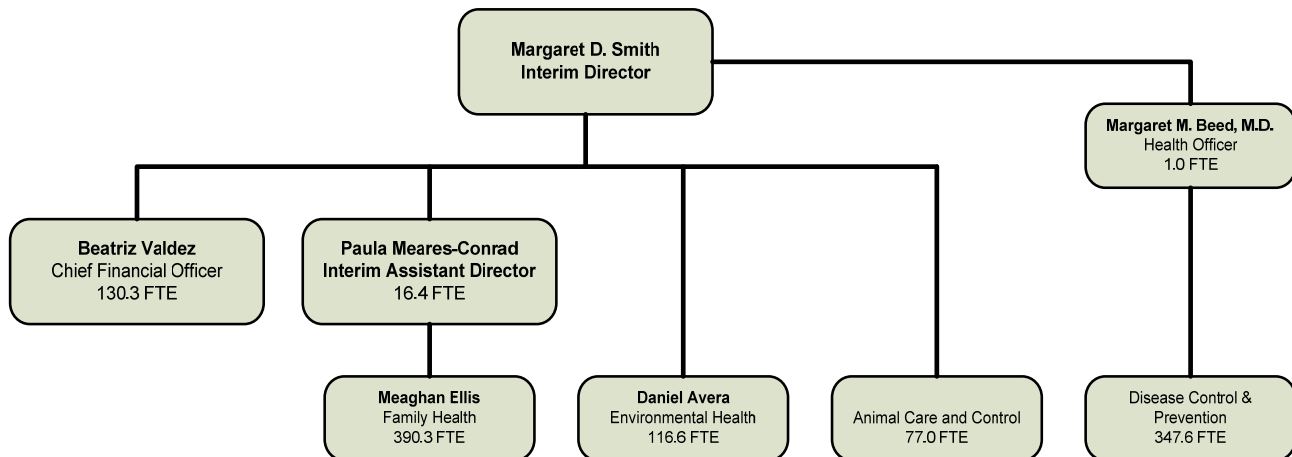
MISSION STATEMENT

To promote and improve the health, safety, well being, and quality of life of San Bernardino County residents and visitors.

STRATEGIC GOALS

1. Prevent disease and disability, and promote healthy lifestyles.
2. Promote and ensure a healthful environment.
3. Support the Public Health workforce through the effective use of technology.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2007-08				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
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

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



Public Health

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 is provided by state and federal grants, local fees, charges for services, tax revenue, and a small amount of county general fund primarily for Animal Care and Control related expenses and to provide infrastructure for the promotion of Healthy Communities. Many programmatic changes occurred during the year including the implementation of four major programs: 1) the Periodic Assistance for Newborns with Drug and Alcohol Exposure Program, 2) the Coordinated Asthma Referral and Education Program, 3) the Continuum of Care Demonstration Project – Dental Health and 4) the Outreach, Enrollment, Retention, and Utilization program. Furthermore, on February 6, 2007, the Board of Supervisors (Board) approved an item separating the Inland Counties Emergency Medical Agency (ICEMA) from Public Health to become a separate organization within the County Administrative Office budget unit.

Several 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, such as tuberculosis control, HIV/AIDS, reproductive health, immunizations and education services

Bio-Terrorism Response

As a result of a federal initiative, the department has developed a Comprehensive Public Health Preparedness and Response (Bio-terrorism) plan to improve response capabilities in the event of a bioterrorism incident or other public health emergency.

Maternal and Child Health

Services focus on promoting healthy outcomes in high-risk populations. Clinical programs providing diagnosis, treatment, and education focus on prenatal care and child health.

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 to improve the health and well being of all residents.

Environmental Health Services

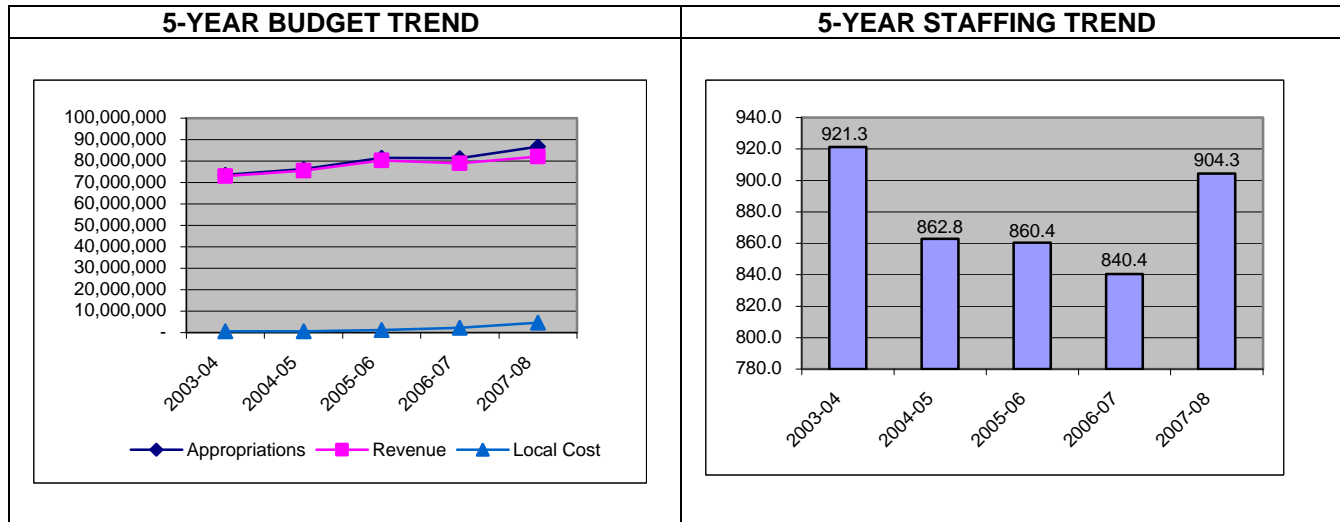
The purpose of environmental health services is to prevent, eliminate, or reduce hazards that could adversely affect health, safety, and quality of life through programs focusing directly on the prevention of threats to health in the physical environment through monitoring and inspection, licensing, and statutory regulation.

Animal Care and Control

Services protect the public from rabies through 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.



BUDGET HISTORY



PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	73,652,517	75,412,592	76,432,804	85,094,872	78,494,612
Departmental Revenue	72,978,701	74,356,914	75,128,834	82,794,613	76,194,353
Local Cost	673,816	1,055,678	1,303,970	2,300,259	2,300,259
Budgeted Staffing				856.8	

Actual appropriation is less than modified budget primarily due to significant savings within salaries and benefits and services and supplies. Salaries and benefits are under budget by \$5,584,728 due to significant staff vacancies. Services and supplies are lower than modified budget by \$979,551 due to under-expenditure of grant funds for the implementation of the Outreach, Enrollment, Retention and Utilization (OERU) program and the Lead Hazard Control grant program. The Lead Hazard Control grant program is a multi-year program, with additional expenditures planned for 2007-08.

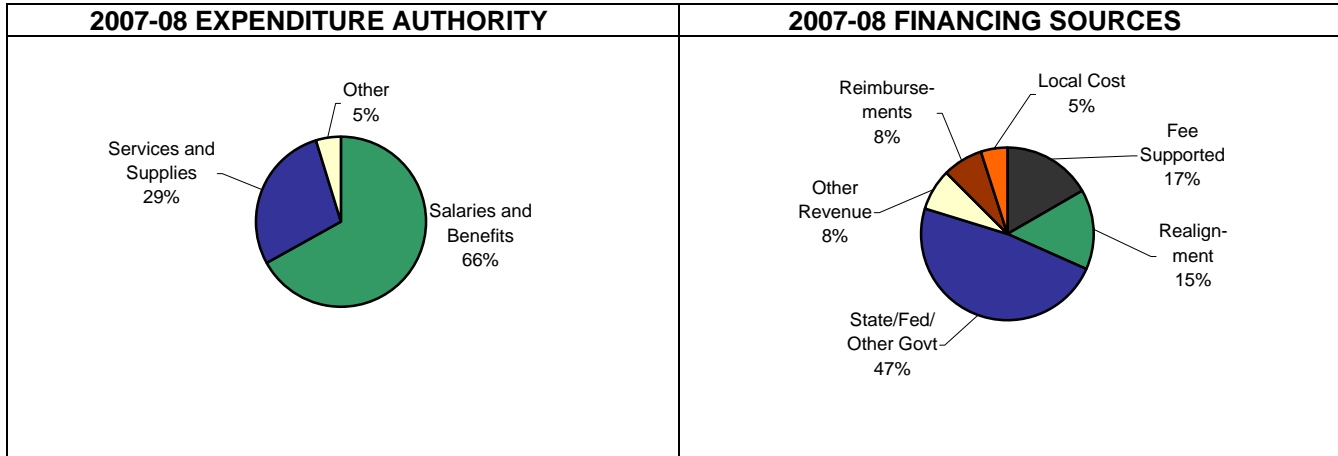
Licenses and permits of \$7,473,315 increased by \$482,633 primarily due to additional revenue for Environmental Health permits and animal licenses. In addition, the Animal Care and Control program implemented a pilot canvassing (door to door) program for issuance of animal licenses that has been a contributing factor for the increase in animal licensing revenue. This program will be expanded in 2007-08.

State and federal revenues of \$40,687,876 are under budget by \$4,549,607 due to staff vacancies. Also, operating transfers in of \$5,485,294 are under budget by \$2,228,762 due to an under expenditure of Bio-terrorism and Preparedness funds. These funds will remain in the Bio-terrorism Preparedness fund and once the state approves the new budget and plan, the department will seek Board of Supervisors approval to carry forward the plan.

Other revenues of \$564,949 are over budget by \$158,349 primarily as a result of a new contract with Children's Fund for the Periodic Assistance for Newborns with Drug and Alcohol Exposure program.



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: General

BUDGET UNIT: AAA PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	52,125,021	51,607,535	54,992,869	54,840,095	59,027,887	62,714,697	3,686,810
Services and Supplies	21,811,683	23,260,343	21,630,283	24,843,932	24,107,463	26,141,618	2,034,155
Central Computer	430,079	543,087	617,030	592,400	592,400	611,914	19,514
Other Charges	-	-	467,505	101,500	100,000	100,000	-
Equipment	138,938	328,385	334,218	507,694	280,600	465,500	184,900
Vehicles	2,199	426,972	294,806	19,456	13,000	-	(13,000)
Capitalized Software	-	-	-	494,600	-	230,000	230,000
Transfers	2,973,539	2,767,539	3,153,721	3,198,612	3,427,439	3,511,095	83,656
Total Exp Authority	77,481,459	78,933,861	81,490,432	84,598,289	87,548,789	93,774,824	6,226,035
Reimbursements	(3,828,942)	(3,784,019)	(5,458,617)	(6,103,677)	(6,271,631)	(7,026,404)	(754,773)
Total Appropriation	73,652,517	75,149,842	76,031,815	78,494,612	81,277,158	86,748,420	5,471,262
Operating Transfers Out	-	262,750	400,989	-	-	-	-
Total Requirements	73,652,517	75,412,592	76,432,804	78,494,612	81,277,158	86,748,420	5,471,262
Departmental Revenue							
Taxes	108,716	100,970	99,868	110,540	122,000	102,409	(19,591)
Licenses & Permits	6,076,999	6,559,107	7,122,614	7,473,315	6,990,682	7,743,192	752,510
Fines and Forfeitures	580,016	418,248	426,629	487,301	400,500	-	(400,500)
Realignment	13,740,368	12,973,918	11,008,999	14,012,630	14,164,292	14,164,292	-
State, Fed or Gov't Aid	41,385,319	41,432,930	42,455,418	40,687,876	43,745,964	44,854,841	1,108,877
Current Services	7,120,382	7,906,027	8,383,548	7,372,136	7,033,099	7,866,769	833,670
Other Revenue	259,769	204,450	213,871	564,949	406,600	1,278,350	871,750
Other Financing Sources	193	-	7,438	-	-	-	-
Total Revenue	69,271,762	69,595,650	69,718,385	70,709,059	72,863,137	76,009,853	3,146,716
Operating Transfers In	3,706,939	4,761,264	5,410,449	5,485,294	6,113,762	6,042,734	(71,028)
Total Financing Sources	72,978,701	74,356,914	75,128,834	76,194,353	78,976,899	82,052,587	3,075,688
Local Cost	673,816	1,055,678	1,303,970	2,300,259	2,300,259	4,695,833	2,395,574
Budgeted Staffing					840.4	904.3	63.9



Program changes for 2007-08 include the following:

- Salaries and benefits of \$62,714,697 fund 904.3 positions and are increasing by \$3,686,810 resulting primarily from MOU and retirement rate adjustments. This increase reflects the addition of 31 authorized positions, resulting in an increase of 63.9 full time equivalents (FTE) as a result of staff previously budgeted at only partial FTE's being reflected at full time in 2007-08. Also included in these increases is the approval of two policy items. The first policy item increased staff within the Tuberculosis Control program by 3.0 positions to decrease existing case-to-nurse ratio, thus increasing the number of fully completed tuberculosis contact investigations. The second policy item added 1.0 Business Systems Analyst to provide a higher level of project management regarding information technology, including analysis of existing systems to determine the need for consolidation, enhancement through web-based technologies, and improved access to data by management. These increases are net of the 17.3 positions related to the transfer of the Inland Counties Emergency Medical Agency (ICEMA) from the Public Health budget unit to the County Administrative Office budget unit.

Furthermore, the department reclassified three vacant positions; one Clinic Supervisor to a Quality Management Specialist, one Storekeeper II to a Storekeeper, and one Office Assistant IV to a Supervising Office Assistant. In addition, there is a reclassification of a filled position from Public Health Division Chief to Chief Financial Officer, and the addition of 1.0 Chief Compliance and Contracts Officer and 1.0 Chief of Animal Care and Control.

State and federal grants are a significant funding stream for the department, representing 59% of the budgeted revenue. Consequently, it becomes necessary to annually reassign staff to ensure that the activities funded are aligned with the correct classifications as stipulated in the grants. In 2007-08, the department received general fund support to cover salary and benefit increases that existing state and federal grants, for programs such as Tuberculosis Control, Immunizations and Black Infant Health, are unable to cover within their existing allocations. However, despite the increased support, the department will still need to perform some minor reassignments as a result of a shift in the actual grants received. The department has sufficient vacancies to accommodate all existing staff.

- Services and supplies of \$26,141,618 are increasing by \$2,034,155. This increase is primarily related to tentative remodels of facilities, including painting and flooring of several clinics, replacement of old furniture and continuance of the computer refresh plan established in 2006-07. Additionally, within this appropriation is the approval of a business process improvement plan to redesign the department's existing Internet and intranet environments to offer more web-based services, resulting in decreased internal paperwork and customer transaction times, and improvement of the overall aesthetic of all department web pages for consistency and greater appeal. For 2007-08, the department had also included appropriation for expenditures related to the OERU Program. This program was subsequently line-item vetoed by the governor in an effort to reduce state general fund spending. The department will closely monitor expenditures within this category to ensure that no expenses related to this program are incurred.
- Equipment is budgeted at \$465,500 for the replacement of several photocopiers, and purchase of a new file server and a storage area network. The department is also purchasing replacement laboratory equipment, including refrigerators, incubators, a gravity sterilizer, GeneAmp system, Magna Pure Compact and a fluorescence detector that will be used during the consolidation of the department's laboratory activities with those of Arrowhead Regional Medical Center. Capitalized software is budgeted at \$230,000 to purchase the Meditech Laboratory module and the vital statistics automated system.
- Transfers of \$3,511,095 are payments to other departments for employee relations, the Employee Health and Productivity program, employment and advertising services, lease costs, facilities charges, and administrative and program support from Human Services. The \$83,656 increase results primarily from a reclassification of expenses from services and supplies to transfers out. These expenses include facilities charges and employment and advertising services. Other increases include additional program support from Human Services for the Lead Hazard Control program. For 2007-08, the Department had also included appropriation related to additional program support for the OERU Program. This support will not become necessary as this program was subsequently line-item vetoed by the governor. Partially offsetting these increases is a reduction in lease costs due to a termination of a lease.



- Reimbursements of \$7,026,404 represent reimbursements from other departments such as Human Services, Children's Services, Probation, California Children's Services, ICEMA, and Behavioral Health, for provision of nursing services, case management, home visiting and education, administrative and program support, and reimbursement of lease space costs. The \$754,773 increase is primarily due to increased reimbursement for nursing services provided to county Children's Services and Probation departments, lease space and Information Technology support provided to ICEMA, and an increase in administrative costs and program support provided to CCS. This increase was partially offset by a decrease in reimbursements from the Department of Behavioral Health - Alcohol and Drug Services due to a reduction of the Brighter Futures program.
- Licenses and permits of \$7,743,192 are increasing by \$752,510 due to an increase in environmental health permits and an increase in animal licenses revenue. This increase is partially offset by the decrease resulting from ICEMA's licensing revenue being reflected within the Health Administration budget unit for 2007-08.
- Fines and forfeitures of \$400,500 related to ICEMA, are no longer reflected within Public Health, and are included within the Health Administration budget unit for 2007-08.
- State funding of \$34,030,313 is increasing by \$1,638,503 primarily due to the implementation of the OERU program and increases in the Women, Infant, and Children funding. These increases are partially offset by the elimination of ICEMA's grants including the Hospital Preparedness grant that ICEMA will start managing in August 2007 and a reclassification of the Tobacco Use Reduction Now (TURN) funding from state grants to operating transfers in due to GASB 34 accounting procedures.
- Federal funding of \$10,824,528 is decreasing by \$529,626 primarily as a result of reclassification of the AIDS/HIV Title II funding now being reflected in state funding. Partially offsetting this decrease was an increase in the Lead Hazard Control grant.
- Current services of \$7,866,769 are increasing by \$833,670 primarily due to the implementation of the food handler certification training program, increased lab services provided to Loma Linda University Medical Center, and a one-time increase in the Housing Opportunities for People With AIDS program. These increases were partially offset by the elimination of the ambulance performance fees received by ICEMA, a reduction in payments from the Board of Retirement for medical review, and the elimination of the attrition funding from the City of Rancho Cucamonga related to the Animal Care and Control program.
- Other revenue of \$1,278,350 is increasing by \$871,750 primarily due the following: (1) the Coordinated Asthma Referral and Education Program, (2) a new contract with the California State Foundation to support the Screening, Assessment, Referral, and Treatment program, and (3) a three year Dental Health Demonstration project. This increase is partially offset by a decrease in the school readiness contracts.
- Operating transfers in of \$6,042,734 are decreasing by \$71,028 primarily due to a reduction in one time carryover funds for Bio-terrorism Preparedness activities. This decrease is partially offset by Pandemic Influenza, Cities Readiness Initiative, and the TURN funding being reflected as an operating transfer in instead of state funding. Included in the 2007-08 amount is a transfer of \$150,000 from the Business Process Improvement Reserve to fund the approved business process improvement plan.

The net local cost increase for the department is \$2,395,574, to help fund MOU, retirement costs, and other inflationary expenses. The increase also reflects funding for the two approved policy items.



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Percent increase of pregnant women screened for drug use (8,000 women in 2005-06).	25%	21%	10%
Percent of children immunized by 24 months of age.	84%	82%	85%
Double the number of partnerships with cities with whom Healthy Communities is actively engaged.	New	3	8
Maintain number of grants received to support the Healthy Communities activities (\$503,218).	New	2	2
Percentage increase of restaurant food handlers receiving training and certification (28,000 handlers in 2005-06).	3%	28%	6%
Percentage decrease of animal impounds (strays) excluding the Rancho Shelter and other admissions (14,800 impounds in 2005-06).	2%	4%	2%
Increase the number of MOUs/Agreements with partners for Public Health Emergency Preparedness.	1	4	20
Percent of Public Health computers that meet 2007-08 minimum hardware specifications (221 of 1,004 currently meet specifications).	New	72%	100%
Percent of Public Health computers refreshed (replaced) to meet 2008-09 minimum hardware specifications (354 computers to replace).	New	New	25%
Held community-wide events in collaboration with partners such as First Five and Kids Fitness Challenge.	New	4	5
Identify and track stakeholders and partners collaborating in Healthy Communities.	New	300	350
Provide a resource for organizations to access best practices for involvement in Healthy Communities program.	New	100	130
Award sponsorships to cities to become Healthy Cities.	New	7	5
Increase number of animals receiving veterinary care from 300 in fiscal year 2005-06 to 1,200 animals receiving veterinary care in 2006-07.	1,200	1058	1200
Percent of departmental information systems to be analyzed for possible consolidation and/or enhancement through web-based technologies and improved access to data management.	New	New	80%
Decrease the case to nurse ratio thus increasing the number of fully completed TB contact investigations.	New	New	Case:RN = 85

