

# PUBLIC HEALTH

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## Mission

The mission of the El Dorado County Public Health Department is to promote the health and safety of people, their animals, and the communities of El Dorado County. We provide leadership and expertise in the areas of:

**Prevention** – Avoiding and preventing disease and injury; preventing the spread of disease when present.

**Access** – Helping people access personal and community health services, including those with language, physical, or cultural barriers.

**Information** – Monitoring the health of the community by gathering, analyzing, and distributing public health information.

**Collaboration** – Working with local leaders to affect health-related community action.

**Safety** – Protecting the health of people and animals through comprehensive education, enforcement, and testing programs.

**Direct Service** – Conducting outreach, clinical services, and other interventions aimed at promoting health and wellness.

We accomplish these actions in a caring, professional, and fiscally responsible way, maximizing the resources available to us.

**Department Budget Structure:** The Public Health Department is organized to operate in three separate funds:

Fund Type 10	General Fund	Animal Services Division
Fund Type 11	Special Revenue Fund	Public Health Programs and Services
Fund Type 12	Special Districts Fund	County Service Areas (Pre-Hospital Medical Service) and Ambulance Billing

In addition, the Department manages a variety of unique Special Revenue Funds in Funds 11 and 20, recording special court fines, State fines, donations, realignment revenue, or other grant/program revenue where this type of special accounting is required. In most cases, the revenue is subsequently passed through to various indexes within the above funds for operational usage.

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## Program Summaries

**Administration, Finance, and Medi-Cal  
Administrative Activities (MAA) Program**  
Positions: 20.60 FTE

**Total Appropriations: \$5,054,001**  
**Net County Cost: \$0**

This section includes the Director of Public Health, the Public Health Officer, and other administrative and fiscal support to the Department, primarily addressing the areas of policies and procedures, personnel, facilities, budgets, payroll, purchasing, payments, billings and receivables, contract management, and information technology. This section also includes administrative activities and revenue associated with the MAA program.

**Vital Statistics**  
Positions: 1.20 FTE

**Total Appropriations: \$103,338**  
**Net County Cost: \$0**

This section addresses the vital statistics function (including birth/death registration).

**Public Health Preparedness**  
Positions: 19.82 FTE

**Total Appropriations: \$2,318,212**  
**Net County Cost: \$0**

Programs in this section address Public Health preparedness planning and emergency response, communicable disease prevention, surveillance, and control, and health information collection, analysis, and reporting. Preparedness programs address bioterrorism preparedness, hospital readiness, regional City readiness initiatives, and pandemic flu preparedness.

**Community Nursing**  
Positions: 26.40 FTE

**Total Appropriations: \$3,224,700**  
**General Fund Contribution: \$345,281**

Nursing programs in this section include Maternal, Child, Adolescent Health (MCAH), California Children Services (CCS), Healthy Families, Child Health and Disability Prevention (CHDP), the Early Periodic Screening, Diagnosis, and Treatment (EPDST) component of Medi-Cal, immunization activities, and other community nursing services. The General Fund contribution reflects a required County match (from Department 15) for the CCS and Healthy Families programs.

**AIDS and HIV Programs**  
Positions: 0.33 FTE

**Total Appropriations: \$203,934**  
**Net County Cost: \$0**

These programs provide for public education, surveillance, testing, and prevention activities related to AIDS and HIV, as well as services and assistance, such as housing and case management, to persons affected by HIV.

**Public Health Laboratory/LEA**  
Positions: 2.50 FTE

**Total Appropriations: \$480,394**  
**Net County Cost: \$0**

The Laboratory tests specimens to identify infections and prevent/control the spread of communicable disease. Other testing services, such as drug testing and water testing, are also provided. In addition, the Lab participates in bioterrorism preparedness and response planning and serves as a resource for emergency/medical personnel to protect public and environmental

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health. Local Enforcement Agency (LEA) responsibilities are mandated under the Public Resources Code and involve enforcement of State solid waste laws (currently primarily through contracted services).

### **Emergency Medical Services Agency (EMSA) and EMS Fund**

**Positions: 5.50 FTE**

**Total Appropriations: \$1,077,913  
General Fund Contribution: \$598,107**

The EMSA serves to coordinate and maintain an integrated system of rapid emergency response, high quality pre-hospital care, and transportation services to victims of illness or injury in El Dorado County. The Agency provides training and certification of emergency medical response personnel. The Agency is also responsible for management of the Medical Marijuana Identification Card program. The General Fund contribution reflects County support (from Department 15) for EMSA services. This section also includes the EMS Fund, receiving court fines that fund emergency room services for indigents.

### **Institutional Care Programs**

**Positions: 0.00 FTE**

**Total Appropriations: \$3,359,562  
General Fund Contribution: \$2,939,562**

This section addresses the institutional medical care program, providing medical services for the inmate/ward populations at the County jail/juvenile hall facilities through a contract with the California Forensic Medical Group. The General Fund contribution reflects required County support (from Department 15) for jail and juvenile hall medical services.

### **Tobacco Settlement Programs**

**Positions: 1.60 FTE**

**Total Appropriations: \$1,915,000  
Net County Cost: \$0**

Funds made available through the Tobacco Settlement Agreement are allocated to several programs designed to prevent tobacco use, enhance the community health services system, and deliver improved health services.

### **Alcohol and Drug Programs**

**Positions: 14.90 FTE**

**Total Appropriations: \$3,835,226  
General Fund Contribution: \$22,873**

These programs implement strategies designed to address alcohol and other drug related issues affecting communities, criminal justice and child welfare systems, and schools. Activities include education, raising public awareness of issues, promoting drug-free alternatives for youth and adults, drug-free workplace programs, activities to reunite families, where appropriate, and related services. Also included are activities under Proposition 36, the Substance Abuse and Crime Prevention Act of 2000, Cal-WORKS treatment services, and various drug court projects. The General Fund Contribution reflects required County match (from Department 15) for ADP program administration and the Offender Treatment Program.

### **Health Promotions**

**Positions: 9.40 FTE**

**Total Appropriations: \$1,163,518  
Net County Cost: \$0**

This section includes a variety of health promotion programs, targeted services, and public information activities. Included are outreach and enrollment services to identify and provide health insurance options, (particularly for uninsured/underinsured children), services to connect

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individuals to appropriate health care services, projects involving the use of technology to improve health care delivery, programs aimed at increasing child safety through the proper use of car seats and safety helmets, and other aligned services. Responsibilities also include evaluation, development, and implementation of health promotion strategies to prevent chronic disease and improve health outcomes for general and targeted populations (including indigent, institutionalized, and CMSP populations).

### **County Medical Services Program (CMSP)**

**Positions: 0.00 FTE**

**Total Appropriations: \$3,576,366**  
**General Fund Contribution: \$41,078**

Through contractual participation with numerous other counties participating in the County Medical Services Program (CMSP), El Dorado County ensures medical care is provided for medically indigent adults in our communities. CMSP operates with County General Funds and Public Health Realignment revenue specifically dedicated to this program. The CMSP participation fee of \$233,492 is required to be paid from County General Fund, Department 15. In FY 2008-09 this amount is reduced by the anticipated refund of prior fiscal years' risk allocation of \$192,414. This refund is not expected to continue in FY 2009-10. Participation in CMSP enables the County to substantially meet its Welfare and Institutions Code 17000 responsibilities. Department administrative and finance staff oversee CMSP.

### **Tobacco Use Prevention Program**

**Positions: 1.25 FTE**

**Total Appropriations: \$150,000**  
**Net County Cost: \$0**

This program provides services targeted at tobacco use prevention and cessation using State funds available through AB 75.

### **County Service Areas (Pre-Hospital Medical Services) and Ambulance Billing**

**Positions: 0.75 FTE**

**Total Appropriations: \$19,254,384**  
**General Fund Contribution: \$0**

This section addresses pre-hospital medical services provided within County Service Area (CSA) 7, for the West Slope area, and CSA 3, for the South Lake Tahoe and Tahoe West Shore areas. This section also includes Ambulance Billing (i.e., patient billing and collection for ambulance services operating in the County), a service now performed by Wittman Enterprises under a contract administered by Public Health.

### **Animal Services Division**

**Positions: 22.00 FTE**

**Total Appropriations: \$2,534,832**  
**Net County Cost: \$1,382,720**

For both the Western Slope and South Lake Tahoe areas of the County, the Animal Services Division provides the mandated services of rabies control, sheltering stray animals, veterinary treatment for sick or injured animals, dog licensing, and enforcement of State and local animal laws. The Division also removes dead animals from County roads.

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## **Fiscal Year 2007-08 Major Accomplishments**

### **Fund Type 10 – Animal Services**

#### *Maintain Vibrant and Healthy Communities and Reduce Crime*

- Aggressively enforced County Ordinance addressing Potentially Dangerous and/or Vicious Dogs and effectively handled numerous, high-profile animal abuse and neglect cases, often resulting in seizure of numerous animals. Maintained excellent cooperation between Animal Services, County Counsel, Sheriff's Department, and the District Attorney's office to pursue these difficult cases.

#### *Invest in Infrastructure*

- Continued facilitation of planning processes for design and construction of a new permanent animal shelter on the Western Slope and for remodel/reconstruction of the shelter in South Lake Tahoe. The SLT shelter was substantially complete by December 2007. Ground breaking for the WS shelter is anticipated by September 2008.
- Maintained and operated out of interim and temporary facilities on the Western Slope and in SLT pending construction/remodel of permanent facilities. Provided effective care and shelter to animals despite serious limitations/challenges associated with facilities and significant staff shortages during the first half of the year. By the third quarter of the year, achieved full staffing in the Division for the first time in many years.

#### *Enhance Services and Improve Technology Efficiencies*

- Implemented animal microchipping service, improving the Division's ability to reunite animals with owners.
- Maintained and effectively utilized features on the Animal Services Division's web site, including a non-emergency complaint form that can be submitted electronically by the public, as well as on-line photographic displays of claimable strays and adoptable animals in our Western Slope and South Lake Tahoe shelters.

#### *Maximize Funding Opportunities*

- Maintained and administered contract with the City of South Lake Tahoe to incrementally bring the City's annual payment for animal services up to full share by FY 10-11. Developed contract with the City of Placerville to ensure the City's payment for animal services provided within the City limits commencing in FY 08-09.
- Effectively collaborated with non-profit organizations, resulting in significant financial contributions supporting shelter construction activities.

### **Fund Type 11 – Public Health Programs**

#### *Maintain Vibrant and Healthy Communities*

- Planned and implemented a comprehensive, school-based immunization program, offering multiple immunizations to sixth and seventh grade students throughout the County. Administered over 4,000 immunizations during the first phase of this IZ Xtreme program (with 2<sup>nd</sup> and 3<sup>rd</sup> injections for multi-dose IZs continuing to add to this number).

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Also conducted numerous community flu clinics for the general public at various sites throughout the County.

- Effectively responded to unique and challenging infectious disease cases, including the first known cases in El Dorado County of: 1) Hantavirus Pulmonary Syndrome, and 2) Multi-Drug Resistant Tuberculosis.
- Applied for, received, and implemented significant new five-year Safe Choices grant to address Latino youth binge drinking in South Lake Tahoe.
- Implemented new alcohol/drug prevention and treatment programs, including the DUI Court on the Western Slope and the Adult Felony Drug Court in SLT. Received significant recognition of our existing, exemplary drug court programs from State leadership, other counties, and the Little Hoover Commission. These programs focus on preventing alcohol/drug use and addiction, use of treatment programs in lieu of incarceration, and reuniting families where appropriate.
- Instituted a Children's Health Initiative Coalition in El Dorado County, aimed at ensuring the availability and effective use of health insurance for all children; continued progress toward these goals, despite the loss of significant grant funding supporting this effort.
- Furthered progress towards development of specific plans addressing public health emergencies and disasters. Planned, facilitated, and participated in trainings, exercises, and other preparedness assessment activities involving departmental staff, as well as other health and emergency/disaster response partners.
- Coordinated with local media to publish regular health and wellness commentaries developed by the Health Officer.

### *Develop Collaborative Solutions*

- Actively participated in the County's response to various threats and emergencies, including significant fires, West Nile Virus, and extreme weather events. Collaborated with other health and emergency response partners to: issue health advisories; plan and implement prevention and response actions; conduct enhanced surveillance to identify incident related illness; collect and analyze pertinent data; conduct post-incident reviews; and develop after-action reports.
- In coordination with the Environmental Management Department, investigated and effectively managed significant norovirus outbreaks at health facilities (e.g., hospitals and skilled nursing facilities) throughout the County.
- Collaborated with local health partners to identify capacity to accept family planning patients needing referral from Public Health. Facilitated discussions with Planned Parenthood relative to the potential of increasing their presence in El Dorado County.

### *Improve Technology Efficiencies*

- Implemented new web-based, multi-disciplinary "Pathways" tools delineating processes to achieve a variety of health goals (e.g., obtaining client health insurance or connecting clients with necessary medical services). The tools establish objectives, identify potential issues/barriers, and are effective for monitoring progress toward desired outcomes.

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- In coordination with other safety net providers, participated in development and preliminary testing of a master patient index as an initial step in creating a shared electronic medical record. The desired outcome is improved delivery of health services through availability of accurate medical records.
- With support from County Information Technologies, developed and implemented a Medi-Cal billing solution enabling continued drug Medi-Cal billing for alcohol and drug services. Initiated planning for future web-based program reporting/billing system that will link ADP providers to the County system.
- Increased the Public Health Laboratory's ability to analyze potential pandemic flu strains through installation of a new Qiacube robotic processing unit.
- In collaboration with County Information Technologies, fully implemented Zenworks within Public Health, enabling effective remote management of Department computer resources.
- Participated on County web task force to support redesign of home page and implementation of other improvements.
- Completed specifications and bid to obtain video conferencing system. Implementation of system will improve collaboration between personnel and programs on both slopes of the County, while substantially reducing previously incurred direct expenses, lost staff time, and safety risks associated with travel between Placerville and South Lake Tahoe. The system will be critical for effective implementation of the Department's integrated Communicable Disease program, Public Health preparedness and emergency response efforts, and various other Public Health activities requiring participation from both slopes.

### *Improve External and Internal Communication*

- Developed and released comprehensive County Health Status Report, highlighting what major health issues confront this County, how rates of disease/injury have changed over time, and how health outcomes here compare with neighboring counties and California as a whole. This was the first comprehensive update of such population-based health information since 2004.
- Received excellent ratings from the County's Resident Survey, indicating the public perceives the Department's services as very important and of high quality.
- Strengthened operational management and departmental communications through organizational changes, process/procedure improvements, planning and training, web site enhancements (including content in both English and Spanish), improved employee orientation and employee recognition efforts, and various other measures.

### *Maintain Fiscal Efficiency and Stability*

- Received concurrence from partner County agencies and alcohol and drug treatment providers on components of standardized fee schedule for contracted alcohol and drug treatment services. Implemented new fee schedule in all applicable provider contracts.

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- Analyzed Public Health current fiscal status and future sustainability, concurrent with review of core public health priorities. Developed proposal to reduce specific personal health care services (primarily family planning) in order to maintain appropriate levels of population based services, including significant focus on communicable disease prevention and control.
- Maintained and administered multi-year contract with California Forensic Medical Group (CFMG) for medical services in County detention facilities and effectively utilized associated catastrophic insurance policy to minimize the County's financial liability for significant inpatient cases that exceed CFMG's cap under the contract.

### **Fund Type 12 – Special Districts; County Service Areas (CSAs) 3 & 7 and Ambulance Billing**

#### *Improve Technology Efficiencies*

- Continued enhancements to the Emergency Medical Services website to provide critical on-line information to system stakeholders, including notices of meetings, EMS protocols, and other critical provider information.

#### *Maintain Fiscal Efficiency and Stability*

- Provided effective administration and quality assurance oversight of ambulance billing services contract with Wittman Enterprises. Initiated transition of collections function to outside collections contractor.
- Continued comprehensive analysis of the current financial status of CSAs 3 and 7, utilizing mutually acceptable forecasting models to support long-range fiscal planning.
- Recommended and implemented annual review of ambulance fee schedule.
- Actively and effectively monitored compliance with contractual requirements, including response times, and coordinated with West Slope JPA management to address compliance issues.

### **Fiscal Year 2008-09 Goals and Objectives**

#### *Reduce Crime*

- Maintain and support Drug Court programs to reduce recidivism relative to drug related crime
- Aggressively enforce County Ordinance addressing Potentially Dangerous and/or Vicious Dogs; pursue cases in court in collaboration with County Counsel, Sheriff's Department, and District Attorney

#### *Maintain Vibrant and Healthy Communities*

- Provide alcohol and drug prevention support to youth based programs aimed at reducing alcohol and drug use among County youth
- Inform health care providers on topics of emerging public health importance, including communicable diseases and associated mandatory reporting requirements



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- Continue participation in Children's Health Initiative in El Dorado County, aimed at ensuring availability and effective use of health insurance for children; conduct outreach activities to increase enrollment of children 0-18 years of age into no-cost or low-cost health insurance programs

### *Develop Collaborative Solutions*

- Continue County-wide school immunization program, in collaboration with schools, to facilitate increased immunization coverage for recommended adolescent vaccination

### *Enhance Services*

- Implement an effective on-line public response program utilizing web and e-mail resources

### *Improve Technology Efficiencies*

- Continue to develop and maintain an effective database of Public Health contracts providing timely and accurate contract information for authorized managers, supervisors, and other selected Public Health staff
- Continue implementation and effective use of web-based, multi-disciplinary "Pathways" tools delineating processes to achieve various health goals
- Complete installation/training and initiate effective use of a video conferencing system connecting Placerville and South Lake Tahoe in order to increase cost effectiveness and safety (by minimizing trips between slopes), as well as to improve connectivity and collaboration between staff and programs on both slopes.

### *Improve External and Internal Communication*

- Enhance health and safety of residents through timely and effective public information activities, including emergency risk communications. Post to the Public Health website all emergency alerts/advisories addressing health threats or disease outbreaks, as well as press releases addressing emerging health topics and public health campaigns
- Implement an effective health education campaign that coordinates inter-divisional communication and education efforts conducted by Public Health

### *Invest in Infrastructure*

- Continue facilitation of planning processes for design and construction of a new permanent animal shelter on the Western Slope

### *Maintain Fiscal Efficiency and Stability*

- Continue to analyze Department's fiscal status and sustainability, concurrent with review of core public health priorities; refine needs related to population based public health services, including focus on communicable disease prevention and control
- Continue comprehensive analysis of the financial status of CSAs 3 and 7 in collaboration with the JPAs, utilizing mutually acceptable forecasting models to support long-range fiscal planning

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### *Promote Positive Employee Climate*

- Produce and distribute a department newsletter recognizing significant achievements, introducing new staff, and providing other relevant information of interest about Department programs

### *Promote Learning and Growth*

- Develop/maintain new employee orientation materials unique to Public Health employees and conduct new employee orientation meetings on a regular basis to address these materials

## **Chief Administrative Office Comments**

### **Animal Services - Fund Type 10 General Fund**

The Proposed Budget represents an overall increase of \$180,098 in revenues and a decrease of \$376,527 in appropriations compared to the FY 2007-08 budget. As a result, the Net County Cost is decreased by \$556,625.

The increase in revenue reflects revenues from a new contract for Animal Services with the City of Placerville (\$75,000) and an increase in revenue from the current contract with the City of South Lake Tahoe (\$34,398), and increases in revenue from licenses, adoptions and fines due to full staffing and completion of the South Lake Tahoe and Temporary West Slope shelter facilities (\$75,440). Revenue increases are partially offset by elimination of a one time transfer in of fund balance (interest) that was budgeted in FY 2007-08 (-\$4,740).

The decrease in appropriations is primarily due to deletion of costs associated with completion of the South Lake Tahoe and Temporary West Slope shelter facilities. To the extent possible, the department has held the line on overall operational costs. The budget does include \$12,000 in fixed assets for the purchase of a new horse trailer to replace the current trailer that was purchased in 1970 and no longer meets safety standards.

### Animal Services Facilities Budget

The remaining construction budget for the new West Slope animal shelter is included in the Accumulated Capital Outlay (ACO) fund. The budget includes \$6,861,404 in estimated carry-over funding from FY 2007-08.

### **Public Health Programs - Special Revenue Fund Type 11**

The Proposed Budget represents an overall decrease in both revenues and appropriations of \$3,033,648 compared to the FY 2007-08 budget.

While there is no Net County Cost in Fund 11, the department does receive a General Fund Contribution of \$3,946,902. This is a \$38,499 decrease from FY 2007-08. The contribution of \$598,107 to fund the EMS Agency is discretionary (previously funded by CSA 3 & CSA 7 until FY 2006-07). The General Fund contribution is distributed as follows:

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Program Description	FY 07-08	FY 08-09	Change
CCS Program (match)	\$48,446	\$51,609	+ \$3,163
CCS Diagnostics (match)	194,128	193,673	- 455
Healthy Families (match)	112,500	100,000	- 12,500
EMS Agency (incl Med Marijuana)	607,834	598,107	- 9,727
Jail & Juvenile Hall (CFMG contract)	2,772,399	2,939,562	+ 167,163
Alcohol/Drug Program (match)	10,982	10,982	0
Offender Treatment Program (match)	5,620	11,891	+ 6,271
CMSP (match)*	233,492	41,078	- 192,414
	<b>\$3,985,401</b>	<b>\$3,946,902</b>	<b>- \$38,499</b>

\* The decrease in the FY 2008-09 CMSP match is related to an anticipated refund of prior fiscal years' risk allocation of \$192,414. This refund is not expected to continue in FY 2009-10.

The overall decrease in the department's revenues and appropriations for Fund 11 programs is primarily related to service changes and cost reductions approved by the Board in April 2008. Other significant reductions include a decrease in appropriations for consultants supporting the ACCEL initiative and related technology projects due to grants ending (\$792K), a reduction in the CMSP participation fee as noted above (\$192K), reductions in hospital and physician contracts in the Emergency Medical Services (EMS) budget based on actual cost experience in FY 2007-08 (\$191K), reductions in leased space costs for various programs (\$75K) and reductions to staff development and travel appropriations due to funding constraints (\$61K).

### Staffing

The department is requesting adjustments to their personnel allocations that result in a net reduction of 6.9 vacant FTEs. Additionally, the department is requesting that 1.0 FTE Supervising Health Education Coordinator position be added, offset by the deletion of a vacant Supervising Public Health Nurse, and 1.0 FTE Sr. Office Assistant position be added, offset by the deletion of a vacant Sr. Medical Office Assistant position. These changes are necessary to maintain appropriate levels of staffing within budgetary constraints and to align the allocations with different job classifications that more closely fill the needs of a particular program.

### Special Revenue Fund 12: CSA #3, CSA #7 and Ambulance Billing

The Proposed Budget represents an overall increase of \$1,369,150 in both revenues and appropriations compared to the FY 2007-08 budget. There is no Net County Cost for Public Health Fund 12.

The increase in revenue is made up primarily of increased fund balance. This increase is primarily from CSA 7 which is experiencing higher revenues (taxes and ambulance service fees) resulting in more fund balance. In FY 2008-09, CSA 7 projects a continued increase in fund balance while CSA 3 projects continued use of fund balance to support operations. It should be noted however, that in the out years both CSA's project expenses to exceed revenues, thus requiring use of fund balance to fund operations. Fund balance will be used and ultimately depleted if this trend continues.

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Appropriations are increasing by \$1,369,150 primarily due to increases in contracts with the West Slope and Cal Tahoe JPA's (\$598,459) and increases to contingencies for both CSA 3 and CSA 7 (\$780,209). The Proposed Budget does not include \$1.1 million for an ambulance service enhancement (the addition of one ambulance unit) requested by the West Slope JPA.

The table below highlights the major changes when compared to the FY 2007-08 budget.

	FY 07-08	FY 08-09	Change
<b>Revenues</b>			
Ambulance Services	\$6,426,260	\$6,644,000	\$217,740
Taxes (CSA 7)	4,333,297	4,594,859	261,562
Fund Balance CSA 7	4,589,889	5,829,000	1,239,111
Fund Balance CSA 3	1,133,852	1,161,300	27,448
<b>Appropriations</b>			
Salaries and Benefits	\$59,960	\$61,976	\$2,016
Contract with Wittman Enterprises	305,247	315,590	10,343
Contract with JPA for CSA 7	9,071,905	9,570,869	498,964
Contract with JPA for CSA 3	1,798,223	1,897,718	99,495
Contingency (CSA 7)	5,019,123	5,857,806	838,683
Contingency (CSA 3)	1,051,812	993,338	58,473

Financial forecasting, monitoring, and analysis of the CSA budgets will occur on an on-going basis, along with periodic reports to the CAO and Board.

### Personnel Allocations

Classification Titles	Adjusted 2007-08	Reqst'd 2008-09	Recm'd 2008-09	Diff from Adjusted
Director of Public Health	1.00	1.00	1.00	0.00
Accountant I/II	4.00	4.00	4.00	0.00
Administrative Secretary	1.00	1.00	1.00	0.00
Administrative Technician	2.00	2.00	2.00	0.00
Alcohol and Drug Program Division Manager	1.00	1.00	1.00	0.00
Animal Control Officer I/II	8.00	8.00	8.00	0.00
Animal Control Operations Manager	1.00	1.00	1.00	0.00
Assistant Director of Public Health	1.00	1.00	1.00	0.00
Chief Animal Control Officer	1.00	1.00	1.00	0.00
Community Health Advocate	2.00	2.00	2.00	0.00
Community Public Health Nursing Div. Mgr.	1.00	1.00	1.00	0.00
Department Analyst I/II	7.00	6.00	6.00	-1.00
Disease Investigation & Control Specialist I/II	1.00	1.00	1.00	0.00
EMS Agency Administrator	1.00	1.00	1.00	0.00
EMS Agency Assistant Administrator	1.00	1.00	1.00	0.00
EMS Agency Medical Director	0.50	0.50	0.50	0.00

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Classification Titles	Adjusted 2007-08	Reqst'd 2008-09	Recm'd 2008-09	Diff from Adjusted
Epidemiologist	1.00	1.00	1.00	0.00
Executive Assistant	1.00	1.00	1.00	0.00
Fiscal Administrative Manager	1.00	1.00	1.00	0.00
Fiscal Technician	2.00	2.00	2.00	0.00
Health Education Coordinator	17.00	13.00	13.00	-4.00
Health Program Manager	2.00	2.00	2.00	0.00
Health Program Specialist	8.00	8.00	8.00	0.00
Health Promotions Division Manager	1.00	1.00	1.00	0.00
Kennel Attendant	4.00	4.00	4.00	0.00
Kennel Supervisor	1.00	1.00	1.00	0.00
Licensed Vocational Nurse	1.00	1.00	1.00	0.00
Medical Administrative Officer	1.00	1.00	1.00	0.00
Medical Office Assistant I/II	7.80	7.80	7.80	0.00
Medical Services Coordinator	1.00	1.00	1.00	0.00
Occupational/Physical Therapist	3.35	3.35	3.35	0.00
Office Assistant I/II	4.00	3.50	3.50	-0.50
Program Assistant	3.00	3.00	3.00	0.00
Program Manager	1.00	1.00	1.00	0.00
Public Health Laboratory Director	1.00	1.00	1.00	0.00
Public Health Microbiologist	1.00	1.00	1.00	0.00
Public Health Nurse I/II	11.90	10.90	10.90	-1.00
Public Health Nurse Practitioner/Phys Asst	0.70	0.70	0.70	0.00
Public Health Officer	1.00	1.00	1.00	0.00
Public Health Preparedness Division Manager	1.00	1.00	1.00	0.00
Public Services Assistant	3.00	3.00	3.00	0.00
Quality Improvement Coordinator	0.50	0.50	0.50	0.00
Sr. Accountant	1.00	1.00	1.00	0.00
Sr. Animal Control Officer	1.00	1.00	1.00	0.00
Sr. Department Analyst	1.00	0.60	0.60	-0.40
Sr. Information Technology Dept Coordinator	1.00	1.00	1.00	0.00
Sr. Licensed Vocational Nurse	1.00	1.00	1.00	0.00
Sr. Medical Office Assistant	1.00	0.00	0.00	-1.00
Sr. Office Assistant	3.80	4.80	4.80	1.00
Supv. Animal Control Officer	2.00	2.00	2.00	0.00
Supv. Health Education Coordinator	3.00	4.00	4.00	1.00
Supv. Public Health Nurse	4.00	3.00	3.00	-1.00
Supv. Occupational/Physical Therapist	0.60	0.60	0.60	0.00
<b>Department Total</b>	<b>133.15</b>	<b>126.25</b>	<b>126.25</b>	<b>-6.90</b>

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## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 40 HEALTH

		PRIOR YR ACTUAL	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
02	REV: LICENSE, PERMIT, & FRANCHISES	247,811	208,250	244,350	244,350	36,100
03	REV: FINE, FORFEITURE & PENALTIES	20,485	13,600	21,000	21,000	7,400
12	REV: OTHER GOVERNMENTAL AGENCIES	208,713	302,930	412,328	412,328	109,398
13	REV: CHARGE FOR SERVICES	196,462	179,560	211,500	211,500	31,940
19	REV: MISCELLANEOUS	3,821	2,700	2,700	2,700	0
20	REV: OTHER FINANCING SOURCES	317,815	264,974	260,234	260,234	-4,740
<b>TYPE: R SUBTOTAL</b>		995,107	972,014	1,152,112	1,152,112	180,098
<b>TYPE: E EXPENDITURE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
30	SALARY & EMPLOYEE BENEFITS	1,242,487	1,495,677	1,480,063	1,480,063	-15,614
40	SERVICE & SUPPLIES	584,176	642,295	639,549	639,549	-2,746
50	OTHER CHARGES	277,454	325,931	321,112	321,112	-4,819
60	FIXED ASSETS	64,412	32,000	12,000	12,000	-20,000
70	OTHER FINANCING USES	110,795	335,000	5,200	0	-335,000
72	INTRAFUND TRANSFERS	73,856	80,456	82,108	82,108	1,652
<b>TYPE: E SUBTOTAL</b>		2,353,181	2,911,359	2,540,032	2,534,832	-376,527
<b>FUND TYPE:</b>	<b>10 SUBTOTAL</b>	1,358,074	1,939,345	1,387,920	1,382,720	-556,625

# PUBLIC HEALTH

## Financial Information by Fund Type

FUND TYPE: 11 SPECIAL REVENUE FUND  
 DEPARTMENT: 40 HEALTH

		PRIOR YR ACTUAL	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
02	REV: LICENSE, PERMIT, & FRANCHISES	0	130,000	130,000	130,000	0
03	REV: FINE, FORFEITURE & PENALTIES	0	651,631	498,168	498,168	-153,463
04	REV: USE OF MONEY & PROPERTY	71,095	-40,000	-60,000	-60,000	-20,000
05	REV: STATE INTERGOVERNMENTAL	2,547,419	3,223,384	2,658,415	3,363,956	140,572
10	REV: FEDERAL INTERGOVERNMENTAL	2,877,646	4,518,081	4,038,565	4,038,565	-479,516
12	REV: OTHER GOVERNMENTAL AGENCIES	77,043	136,261	47,928	47,928	-88,333
13	REV: CHARGE FOR SERVICES	778,003	1,003,778	954,675	954,675	-49,103
19	REV: MISCELLANEOUS	649,905	1,266,665	820,876	820,876	-445,789
20	REV: OTHER FINANCING SOURCES	12,196,576	13,878,464	13,771,731	12,873,776	-1,004,688
21	RESIDUAL EQUITY TRANSFERS	0	0	228,598	228,598	228,598
22	FUND BALANCE	0	4,727,546	3,565,620	3,565,620	-1,161,926
<b>TYPE: R SUBTOTAL</b>		19,197,687	29,495,810	26,654,576	26,462,162	-3,033,648
<b>TYPE: E EXPENDITURE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
30	SALARY & EMPLOYEE BENEFITS	8,995,698	11,205,671	9,285,305	9,285,305	-1,920,366
40	SERVICE & SUPPLIES	6,110,769	11,328,709	9,384,170	9,191,756	-2,136,953
50	OTHER CHARGES	5,154,389	5,685,765	5,882,103	5,882,103	196,338
60	FIXED ASSETS	57,524	697,700	456,400	456,400	-241,300
72	INTRAFUND TRANSFERS	-10,291	4,406,263	4,174,706	4,174,706	-231,557
73	INTRAFUND ABATEMENT	0	-4,418,204	-4,126,706	-4,126,706	291,498
77	APPROPRIATION FOR CONTINGENCIES	0	589,906	1,598,598	1,598,598	1,008,692
<b>TYPE: E SUBTOTAL</b>		20,308,088	29,495,810	26,654,576	26,462,162	-3,033,648
<b>FUND TYPE:</b>	<b>11</b>	<b>SUBTOTAL</b>	1,110,400 0	0	0	0

# PUBLIC HEALTH

## Financial Information by Fund Type

FUND TYPE: 12 SPECIAL REVENUE: BOS GOVERNED DISTRICTS  
 DEPARTMENT: 40 HEALTH

		PRIOR YR ACTUAL	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
01	REV: TAXES	4,834,010	4,443,822	4,705,384	4,705,384	261,562
03	REV: FINE, FORFEITURE & PENALTIES	12,623	5,000	5,000	5,000	0
04	REV: USE OF MONEY & PROPERTY	235,671	180,000	330,000	330,000	150,000
05	REV: STATE INTERGOVERNMENTAL	28,768	0	0	0	0
12	REV: OTHER GOVERNMENTAL AGENCIES	21,370	500,000	0	0	-500,000
13	REV: CHARGE FOR SERVICES	6,938,157	7,001,760	7,223,300	7,223,300	221,540
19	REV: MISCELLANEOUS	0	0	400	400	400
20	REV: OTHER FINANCING SOURCES	65,228	30,911	0	0	-30,911
22	FUND BALANCE	0	5,723,741	6,990,300	6,990,300	1,266,559
<b>TYPE: R SUBTOTAL</b>		12,135,826	17,885,234	19,254,384	19,254,384	1,369,150
<b>TYPE: E EXPENDITURE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
30	SALARY & EMPLOYEE BENEFITS	110,736	59,960	61,976	61,976	2,016
40	SERVICE & SUPPLIES	9,335,836	11,666,070	12,287,354	12,287,354	621,284
50	OTHER CHARGES	166,826	84,269	53,910	53,910	-30,359
60	FIXED ASSETS	0	4,000	0	0	-4,000
72	INTRAFUND TRANSFERS	0	470,773	425,097	425,097	-45,676
73	INTRAFUND ABATEMENT	0	-470,773	-425,097	-425,097	45,676
77	APPROPRIATION FOR CONTINGENCIES	0	6,070,935	6,851,144	6,851,144	780,209
<b>TYPE: E SUBTOTAL</b>		9,613,398	17,885,234	19,254,384	19,254,384	1,369,150
<b>FUND TYPE:</b>	<b>12 SUBTOTAL</b>	-2,522,428	0	0	0	0
<b>DEPARTMENT:</b>	<b>40 SUBTOTAL</b>	-53,954	1,939,345	1,387,920	1,382,720	-556,625



# PUBLIC HEALTH

