

# 042 - HEALTH CARE AGENCY

## Operational Summary

### Mission:

The Health Care Agency is dedicated to protecting and promoting the optimal health of individuals, families, and our diverse communities through partnerships, community leadership, assessment of community needs, planning and policy development, prevention and education, and quality services.

### Strategic Goals:

- Prevent disease and disability and promote healthy lifestyles.
- Assure access to quality health care services.
- Promote and ensure a healthful environment.
- Recommend and implement health policy and services based upon assessment of community health needs.

### Key Outcome Indicators:

Performance Measure	2006 Business Plan	2007 Business Plan	How are we doing?
	Results	Target	
<b>OVERWEIGHT/OBESE RESIDENTS</b> <b>What:</b> The percentage of Orange County residents who are overweight/obese, as measured by Body Mass Index. <b>Why:</b> Overweight and obesity are major contributors to many preventable causes of death and disease.	Brought together 80+ community based organizations to address nutrition and physical activity of residents to make inroads with the problem of overweight and obesity.	Promote improved diet and physical activity to reverse the long term trend towards overweight and obesity.	Over the period 2002 through 2004, the prevalence of overweight low income children 0-4 years increased from 15% to 18%. In this same period, the prevalence of overweight low income children 5-19 years increased from 21% to 23%.
<b>DISASTER PREPAREDNESS</b> <b>What:</b> Annual exercises and testing of plans to ensure Orange County is ready to respond to a disaster. <b>Why:</b> Planning and exercises can mitigate the impact of natural or man-made disasters.	In partnership with multiple community stakeholders, HCA tested its mass vaccination/prophylaxis plan in a multi-site community exercise in November 2006.	Participate in additional inter-agency exercises to test and improve the readiness of disaster response plans. Train staff and augment disaster preparedness plans to achieve a green rating under the Centers for Disease Control assessment.	A multi-site community exercise in November 2006 led to improved preparedness. The annual Centers for Disease Control assessment resulted in an amber rating for Orange County, meaning that some areas of preparedness need further improvement.

### At a Glance:

Total FY 2006-2007 Actual Expenditure + Encumbrance:	504,190,763
Total Final FY 2007-2008	567,935,843
Percent of County General Fund:	18.7045%
Total Employees:	2,775.00



## Key Outcome Indicators: (Continued)

Performance Measure	2006 Business Plan	2007 Business Plan	How are we doing?
	Results	Target	
<p><b>HEALTH CARE ACCESS FOR CHILDREN</b>  <b>What:</b> A measure of the ability of children to receive medical attention, including preventive care.  <b>Why:</b> Preventive services and health care for children will result in improved health outcomes.</p>	<p>Comparing surveys from 1998 to 2004 found 65,000 fewer children were without coverage, leaving an estimated 36,648 children without insurance. In 2006, the Board of Supervisors allocated nine positions to SSA to increase Healthy Family enrollments.</p>	<p>Increase in the number of children with health insurance coverage by monitoring and promoting enrollment in public and private programs. The OCHNA survey will show continued improvement.</p>	<p>Progress has been made with a reduction in the number of uninsured children. The percentage of children without health insurance has declined from 12.7% in 1998 to 4.6% in 2004. Since January 1999, the total number of children enrolled in public insurance has doubled, to over 250,000 in 2004.</p>
<p><b>COMMUNICABLE DISEASES - TUBERCULOSIS AND CHLAMYDIA</b>  <b>What:</b> New reported cases of TB and Chlamydia.  <b>Why:</b> TB and Chlamydia are among the most common reported communicable diseases.</p>	<p>The reported number of new active TB cases went from 228 cases in 2004 to 241 cases in 2005. New Chlamydia cases went from 6,214 in 2004 to 7,813 in 2005.</p>	<p>Identify and provide preventive therapy to an estimated 300,000 individuals with latent TB infections. Improve Chlamydia detection, surveillance, investigation, and control.</p>	<p>The ten year trend for TB is downward, with 336 cases reported in 1995 and 241 cases reported in 2005. The number of cases of Chlamydia increased from 2,693 in 1996 to 7,813 in 2005; this increase is due in part to increased awareness and improved testing methods.</p>
<p><b>OCEAN AND RECREATIONAL WATER QUALITY</b>  <b>What:</b> A measure of closures due to bacterial contamination to protect the public from infections.  <b>Why:</b> Contaminated ocean water is a threat to the personal and economic health of the community.</p>	<p>The total number of water closures decreased from 44 in FY 04/05 to 23 in FY 05/06.</p>	<p>Reduce and eliminate environmental threats to community health that are associated with unsafe ocean and recreational water. Conduct inspections at food facilities to reduce fats, oils, and grease entering the sewer system, which is a major cause of sewage spills.</p>	<p>The near record rainfall for FY 04/05 caused a spike in beach closures. The return to more normal rainfall in FY 05/06 brought the number of beach closures down to match the lowest level in the last five years.</p>
<p><b>BEHAVIORAL HEALTH LEVEL OF FUNCTIONING</b>  <b>What:</b> Clinical indications of psychosocial functioning for adults and children.  <b>Why:</b> Mental disorders and substance abuse are the leading causes of disability.</p>	<p>Adult Alcohol and Drug Abuse client assessment scores exceed national norms. For children, the days of intensive services for hospitalization, residential care, and day treatment are continuing a four year decline.</p>	<p>Implement education and treatment efforts to treat alcohol and drug abuse and mental illness. Increase housing and treatment opportunities for the mentally ill homeless.</p>	<p>Clinical evaluation for Alcohol and Drug Abuse Services shows that client functioning is exceeding the national norms. Children need fewer intensive behavioral health interventions due to the increased use of treatment alternatives such as Therapeutic Behavioral Services.</p>

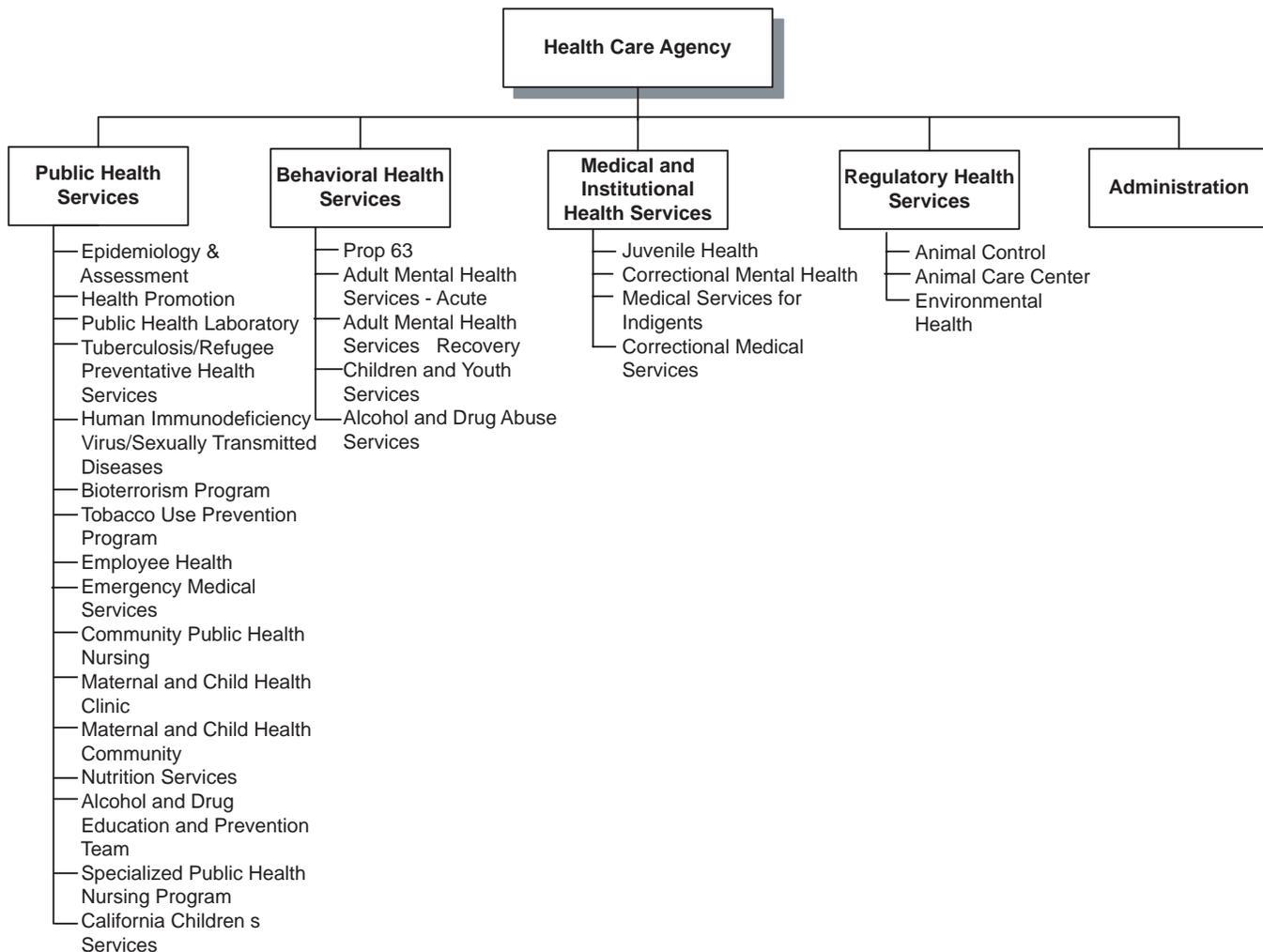
## FY 2006-07 Key Project Accomplishments:

- In FY 2006-07, the Orange County Board of Supervisors authorized a \$10 million increase in Medical Services for Indigents (MSI) funding. This enhancement has allowed the MSI program to improve provider reimbursement rates and substantially expand the concept of a “medical home” for MSI participants in cooperation with the local network of community clinics. Another improvement in the MSI Program is ERConnect, which links hospital emergency rooms and community based providers to updated information about MSI clients to aid in disease management.
- In FY 2006-07, the Health Care Agency formed a Health Disaster Management Division to coordinate the Agency's disaster planning and response functions. The Division brings together staff working on response plans for natural disasters, bioterrorism, and pandemic influenza. Also included in the Division is the Emergency Medical Services program, which has long been involved in the response to a wide range of disasters including earthquakes and other multiple trauma incidents. A major accomplishment has been the training of all HCA staff on emergency management response systems. New

response partners including individuals, educational institutions, and the business community have been encouraged to participate in the development of pandemic influenza response plans. The Cities Readiness Initiative has resulted in coordination of HCA response activities with municipal governments and their ongoing emergency preparedness efforts.

- In the fall of 2006, the California Department of Mental Health notified the County that \$9 million in Mental Health Services Act (MHSA) Growth Funding would be available in FY 2007-08. Community stakeholders and the MHSA Steering committee developed recommendations to be approved by the Board of Supervisors to allocate these funds. Existing programs for Children, Transitional Age Youth, and Older Adults will be expanded. In addition, four new programs will be implemented including mentoring for children and youth, assertive community treatment for adults, and a client-run Wellness Center.

## Organizational Summary



**Public Health Services** - Monitors the incidence of disease and injury in the community and develops preventive strategies to maintain and improve the health of the public.

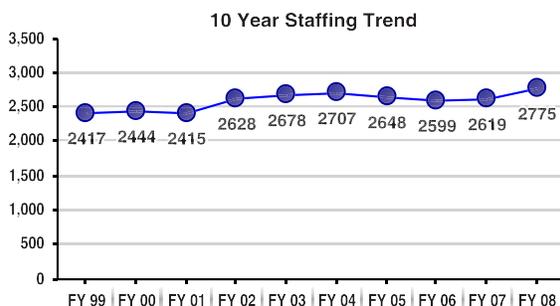
**Behavioral Health Services** - Provides a culturally competent and client-centered system of behavioral health services for all eligible County residents in need of mental health care and/or treatment for alcohol and other drug abuse.

**Medical & Institutional Health Services** - Health Disaster Management prepares the County to effectively mitigate, respond to, and recover from natural or man-made disasters, and provides oversight to all emergency medical services providers. Institutional Health Services provides medical and behavioral health care to adults and children in institutional settings. Medical Services for Indigents contracts for essential medical services for indigent patients for whom the County is responsible.

**Regulatory Health Services** - Ensures food safety and water quality and protects the public's health and safety from harmful conditions in the environment, from animal-related injury, and from disease and nuisance hazards through the enforcement of health and safety standards.

**Administration** - Promotes and provides for the fiscal and operational integrity of the Agency through sound management principles and practices, and provides support services to Agency programs. Support services include Financial and Administrative Services, Municipal/Community Relations, Office of Compliance, and Office of Quality Management.

**Ten Year Staffing Trend:**



**Ten Year Staffing Trend Highlights:**

■ Since FY 1998/99, the number of HCA positions has grown by 358, which averages approximately 1% per year. In the FY 2003/04 budget, 56 positions were deleted to stay within Net County Cost (NCC) limits. Also in the FY 2003/04 budget, 66 positions were added due to transferring Public Administrator/Public Guardian from the Community Services Agency to the Health Care Agency, and 19 positions were restored for FY 2003/04 approved augmentations. The FY 2004/05 budget included a reduction of 59 positions. This included

29 positions deleted mid-year FY 2003/04 due to the early retirement incentive, 7 long term vacant positions deleted mid-year, 1 limited term position deleted due to lack of funding, and 26 positions deleted to comply with NCC limits. Four of the deleted positions were restored in the FY 2004/05 Adopted Budget through the augmentation process. The FY 2005/06 budget included a reduction of 49 positions. This is a net of 20 positions added mid-year during FY 2004/05 for the Bioterrorism and Specialized Nursing Services programs, and 69 positions deleted due to separation of Public Administrator/Public Guardian from the Agency effective 7/1/05. The FY 2006/07 adopted budget included an increase of 20 positions. This is due to the addition of 27 positions for the new Mental Health Services Act program in the FY 2005/06 2nd quarter budget report, offset by the deletion of 5 unfunded positions in the FY 2005/06 1st quarter budget report and transfer of 2 positions to RDMD in the FY 2005/06 3rd quarter budget report. The FY 2007/08 requested budget includes a net increase of 156 positions due to addition of 143 positions for various programs in quarterly budget reports, 3 positions for the Barking Dog Program, 15 positions for Crisis Stabilization Female Beds, and 3 positions for Coverage Initiative, offset by the deletion of 8 positions in order to comply with NCC limits.

**Budget Summary**

**Plan for Support of the County's Strategic Priorities:**

Costs to prepare for and respond to potential terrorist threats are included in the Requested Budget. Also included in the Requested Budget are site design costs for the relocation of the Animal Shelter, and health priorities funded from Tobacco Settlement Revenue.

**Changes Included in the Base Budget:**

Significant changes include continued implementation of Proposition 63, the Mental Health Services Act, in the Behavioral Health Services budget. The Regulatory Health Services budget includes funds for customer service improvements for Animal Care Services. Changes in Medical and Institu-



tional Health Services include Board approved staffing increases to provide coverage for the Theo Lacy Branch Jail Expansion and to ensure Title 15 Compliance. The Public Health Services budget includes funding for the Watershed and Ocean Monitoring lab at the Shellmaker Island.

### Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
<b>Add 15 Positions for Female Crisis Stabilization Unit in County Correctional System Amount:\$ 839,011</b>	Add female Crisis Stabilization Unit (CSU) beds in the Orange County correctional system.	Adequately treat mentally unstable inmates with methods comparable to those used in the community.	100
<b>Add 3 Positions and Funding for Barking Dog Program Amount:\$ 203,745</b>	Add three positions for Barking Dog Citation Program.	Number of citations issued and complaints resolved without citation; decrease number of violators.	1499
<b>Restore 16 Drug Court Positions and Net County Cost to Maintain Current Level of Service Amount:\$ 1,354,255</b>	Restore services to the Drug Court and Harbor Justice Center Driving Under the Influence programs.	Participants successfully complete the program, and remain free of the criminal justice system.	1637
<b>Restore Net County Cost to Maintain Current Level of Alcohol and Drug Abuse Service Amount:\$ 600,000</b>	Restore Alcohol and Drug Abuse Services (ADAS) contracted residential treatment services.	Provide effective residential treatment to adults with alcohol and drug problems.	1650
<b>Funding for Emergency Medical Services Amount:\$ 1,000,000</b>	Help fund the uncompensated cost of emergency care provided by hospitals and physicians.	Increased funding will be provided to hospitals and physicians.	2385
<b>Expand Health Care Coverage in Accordance with SB1448 Coverage Initiative Amount:\$ 16,871,578</b>	Add 3 LT positions to expand MSI Program services and extend coverage to an additional 3,500 persons	The Agency will meet the Coverage Initiative funding requirements	2725

### Final Budget History:

Sources and Uses	FY 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	FY 2005-2006	Budget	Actual Exp/Rev <sup>(1)</sup>	FY 2007-2008	Actual	
	Actual Exp/Rev	As of 6/30/07	As of 6/30/07	Final Budget	Amount	Percent
Total Positions	2,619	2,762	2,762	2,775	13	0.47
Total Revenues	395,688,329	440,967,377	423,193,542	475,025,059	51,831,517	12.25
Total Requirements	452,996,564	525,566,668	503,106,429	567,935,843	64,829,414	12.89
Net County Cost	57,308,235	84,599,291	79,912,887	92,910,784	12,997,897	16.27

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Health Care Agency in the Appendix on page A52

### Highlights of Key Trends:

■ At this time the most significant challenge facing HCA is uncertainty of funding. As of FY 2000-01 Orange County was \$17 million under equity for Realignment Revenue, HCA's single largest revenue source. Outdated funding formulas do not adequately reflect the demand for services in Orange County. The current level of fund-

ing to provide a safety net for health care services to the residents of Orange County is approximately \$51 per capita. This has placed Orange County at 54th out of 58 California counties for per capita expenditures on health services. Orange County health expenditures are approximately half that of the State-wide median. In addition, the slow economy is affecting funding levels



received at a time when demand for health care services continues to increase. The economy will also affect revenues collected by the State. Decisions made in Sacramento to balance the State budget could still impact services at the local level. Similarly, balancing measures

implemented at the Federal level will impact local revenues. HCA will continue to work with its County and community partners in carrying out services during this uncertain economic period.

### Budget Units Under Agency Control:

No.	Agency Name	Public Health Services	Behavioral Health Services	Medical & Institutional Health Services	Regulatory Health Services	Public Administrator/ Public Guardian	Administration	Total
042	Health Care Agency	123,753,048	245,561,519	156,390,757	35,673,842	0	6,556,677	567,935,843
138	Medi-Cal Admin. Activities/Targeted Case Mgmt.	0	0	0	0	0	7,442,036	7,442,036
13S	Emergency Medical Services	0	0	0	0	0	5,974,363	5,974,363
13T	HCA Purpose Restricted Revenues	0	0	0	0	0	3,191,060	3,191,060
13U	HCA Interest Bearing Purpose Restricted Revenue	0	0	0	0	0	653,680	653,680
13W	HCA Realignment	0	0	0	0	0	1,510,000	1,510,000
13Y	Mental Health Services Act	0	0	0	0	0	38,115,200	38,115,200
13Z	Bioterrorism Center For Disease Control	0	0	0	0	0	4,748,587	4,748,587
	<b>Total</b>	<b>123,753,048</b>	<b>245,561,519</b>	<b>156,390,757</b>	<b>35,673,842</b>	<b>0</b>	<b>68,191,603</b>	<b>629,570,769</b>

## 042 - Health Care Agency

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	FY 2005-2006	Budget	Actual Exp/Rev <sup>(1)</sup>	FY 2007-2008	Actual	
	Actual Exp/Rev	As of 6/30/07	As of 6/30/07	Final Budget	Amount	Percent
Licenses, Permits & Franchises	\$ 4,369,584	\$ 4,739,278	\$ 4,607,256	\$ 5,387,601	\$ 780,345	16.94%
Fines, Forfeitures & Penalties	1,617,123	956,578	1,222,471	1,288,310	65,839	5.39
Revenue from Use of Money and Property	1,178,395	1,072,392	1,156,021	1,103,753	(52,268)	-4.52
Intergovernmental Revenues	277,403,133	282,114,727	281,653,931	307,006,072	25,352,141	9.00
Charges For Services	65,042,205	69,818,171	69,291,070	71,434,516	2,143,446	3.09
Miscellaneous Revenues	3,160,254	2,827,294	2,655,362	2,137,249	(518,113)	-19.51
Other Financing Sources	42,917,635	79,438,937	62,607,431	86,667,558	24,060,127	38.43
<b>Total Revenues</b>	<b>395,688,329</b>	<b>440,967,377</b>	<b>423,193,542</b>	<b>475,025,059</b>	<b>51,831,517</b>	<b>12.25</b>
Salaries & Benefits	197,248,337	227,366,856	224,508,800	237,543,917	13,035,117	5.81
Services & Supplies	256,185,086	298,727,802	282,852,037	335,449,706	52,597,669	18.60
Services & Supplies Reimbursements	(30,805)	(25,000)	(33,273)	(56,934)	(23,661)	71.11
Other Charges	7,913,217	8,746,079	7,759,227	8,902,062	1,142,835	14.73
Fixed Assets	4,455,838	5,758,039	1,555,470	3,558,995	2,003,525	128.81
Intrafund Transfers	(12,775,110)	(15,007,108)	(13,535,832)	(17,461,903)	(3,926,071)	29.01
<b>Total Requirements</b>	<b>452,996,564</b>	<b>525,566,668</b>	<b>503,106,429</b>	<b>567,935,843</b>	<b>64,829,414</b>	<b>12.89</b>
<b>Net County Cost</b>	<b>\$ 57,308,235</b>	<b>\$ 84,599,291</b>	<b>\$ 79,912,887</b>	<b>\$ 92,910,784</b>	<b>\$ 12,997,897</b>	<b>16.27%</b>

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.

### Final Budget Summary of Public Health Services:

Revenues/Appropriations	FY 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	FY 2005-2006	Budget	Actual Exp/Rev <sup>(1)</sup>	FY 2007-2008	Actual	
	Actual Exp/Rev	As of 6/30/07	As of 6/30/07	Final Budget	Amount	Percent
Licenses, Permits & Franchises	\$ 50,324	\$ 54,080	\$ 47,835	\$ 314,937	\$ 267,103	558.39%
Fines, Forfeitures & Penalties	98,664	98,000	105,498	98,000	(7,498)	-7.11
Revenue from Use of Money and Property	26	0	0	0	0	0.00
Intergovernmental Revenues	87,506,031	93,043,951	91,403,154	93,804,164	2,401,010	2.63
Charges For Services	8,772,522	10,220,156	9,595,792	10,314,784	718,992	7.49
Miscellaneous Revenues	1,130,058	805,384	190,610	176,780	(13,830)	-7.26
Other Financing Sources	6,014,799	8,971,070	7,297,195	10,041,868	2,744,673	37.61
<b>Total Revenues</b>	<b>103,572,424</b>	<b>113,192,641</b>	<b>108,640,083</b>	<b>114,750,533</b>	<b>6,110,450</b>	<b>5.62</b>
Salaries & Benefits	64,724,794	73,259,258	74,524,666	78,441,508	3,916,842	5.26
Services & Supplies	39,195,329	44,874,245	39,662,790	45,682,129	6,019,340	15.18

## Final Budget Summary of Public Health Services:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev <sup>(1)</sup> As of 6/30/07	Final Budget	Actual Amount	Percent
Services & Supplies Reimbursements	(30,805)	(25,000)	(33,273)	(56,934)	(23,661)	71.11
Other Charges	3,456,296	4,491,781	3,976,750	4,664,711	687,961	17.30
Fixed Assets	1,139,753	2,452,970	583,411	875,562	292,151	50.08
Intrafund Transfers	(3,286,399)	(4,530,060)	(4,606,698)	(5,853,928)	(1,247,230)	27.07
<b>Total Requirements</b>	<b>105,198,967</b>	<b>120,523,194</b>	<b>114,107,645</b>	<b>123,753,048</b>	<b>9,645,403</b>	<b>8.45</b>
<b>Net County Cost</b>	<b>\$ 1,626,543</b>	<b>\$ 7,330,553</b>	<b>\$ 5,467,562</b>	<b>\$ 9,002,515</b>	<b>\$ 3,534,953</b>	<b>64.65%</b>

## Final Budget Summary of Behavioral Health Services:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev <sup>(1)</sup> As of 6/30/07	Final Budget	Actual Amount	Percent
Fines, Forfeitures & Penalties	\$ 0	\$ 0	\$ 100	\$ 0	\$ (100)	-100.00%
Revenue from Use of Money and Property	1,123,954	1,072,392	1,137,204	1,085,068	(52,136)	-4.58
Intergovernmental Revenues	125,809,239	128,932,536	130,748,851	133,008,829	2,259,978	1.73
Charges For Services	34,524,023	36,097,439	36,154,001	35,867,634	(286,367)	-0.79
Miscellaneous Revenues	1,978,949	2,006,480	2,162,631	1,694,449	(468,182)	-21.65
Other Financing Sources	13,865,869	40,964,502	32,868,510	49,492,187	16,623,677	50.58
<b>Total Revenues</b>	<b>177,302,034</b>	<b>209,073,349</b>	<b>203,071,297</b>	<b>221,148,167</b>	<b>18,076,870</b>	<b>8.90</b>
Salaries & Benefits	65,155,591	75,708,817	74,801,743	79,496,873	4,695,130	6.28
Services & Supplies	129,047,800	158,681,284	147,456,263	170,251,529	22,795,266	15.46
Other Charges	3,693,757	4,166,880	3,672,018	4,146,962	474,944	12.93
Fixed Assets	0	0	0	10,000	10,000	0.00
Intrafund Transfers	(6,605,452)	(7,625,375)	(6,227,001)	(8,343,845)	(2,116,844)	33.99
<b>Total Requirements</b>	<b>191,291,696</b>	<b>230,931,606</b>	<b>219,703,022</b>	<b>245,561,519</b>	<b>25,858,497</b>	<b>11.77</b>
<b>Net County Cost</b>	<b>\$ 13,989,662</b>	<b>\$ 21,858,257</b>	<b>\$ 16,631,725</b>	<b>\$ 24,413,352</b>	<b>\$ 7,781,627</b>	<b>46.79%</b>

## Final Budget Summary of Medical &amp; Institutional Health Services:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev <sup>(1)</sup> As of 6/30/07	Final Budget	Actual Amount	Percent
Licenses, Permits & Franchises	\$ 179,829	\$ 181,284	\$ 212,747	\$ 0	\$ (212,747)	-100.00%
Fines, Forfeitures & Penalties	369,202	23,354	0	23,354	23,354	0.00
Intergovernmental Revenues	60,368,792	57,978,182	57,990,475	78,060,893	20,070,418	34.61
Charges For Services	463	884	3,342	919	(2,423)	-72.50
Miscellaneous Revenues	8,842	764	176,878	722	(176,156)	-99.59
Other Financing Sources	20,609,004	23,162,901	19,104,822	20,281,055	1,176,233	6.16

### Final Budget Summary of Medical & Institutional Health Services:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	Actual Exp/Rev		Budget	Actual Exp/Rev <sup>(1)</sup>	FY 2007-2008		Actual	
	Actual	Exp/Rev	As of 6/30/07	As of 6/30/07	Final Budget		Amount	Percent
<b>Total Revenues</b>	81,536,132		81,347,369	77,488,265	98,366,943		20,878,678	26.94
Salaries & Benefits	29,880,432		32,810,727	33,848,230	34,894,370		1,046,140	3.09
Services & Supplies	93,493,014		103,771,743	102,818,408	124,435,380		21,616,972	21.02
Other Charges	71,660		86,424	57,049	89,362		32,313	56.64
Fixed Assets	1,215,703		545,300	130,994	200,000		69,006	52.68
Intrafund Transfers	(2,857,758)		(2,815,818)	(2,675,818)	(3,228,355)		(552,537)	20.65
<b>Total Requirements</b>	121,803,050		134,398,376	134,178,863	156,390,757		22,211,894	16.55
<b>Net County Cost</b>	\$ 40,266,918	\$	53,051,007	\$ 56,690,598	\$	58,023,814	\$ 1,333,216	2.35%

### Final Budget Summary of Regulatory Health Services:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	Actual Exp/Rev		Budget	Actual Exp/Rev <sup>(1)</sup>	FY 2007-2008		Actual	
	Actual	Exp/Rev	As of 6/30/07	As of 6/30/07	Final Budget		Amount	Percent
Licenses, Permits & Franchises	\$ 4,139,431		\$ 4,503,914	\$ 4,346,675	\$	5,072,664	\$ 725,989	16.70%
Fines, Forfeitures & Penalties	1,149,257		835,224	1,116,873	1,166,956		50,083	4.48
Revenue from Use of Money and Property	54,416		0	18,817	18,685		(132)	-0.70
Intergovernmental Revenues	3,614,905		2,065,945	1,423,910	2,035,250		611,340	42.93
Charges For Services	21,623,438		23,373,782	23,346,769	25,123,766		1,776,997	7.61
Miscellaneous Revenues	27,278		14,666	72,562	36,167		(36,395)	-50.16
Other Financing Sources	0		295,541	55,703	749,251		693,548	1,245.07
<b>Total Revenues</b>	30,608,725		31,089,072	30,381,309	34,202,739		3,821,430	12.58
Salaries & Benefits	20,492,971		22,626,873	23,093,605	24,323,005		1,229,400	5.32
Services & Supplies	8,233,896		9,363,772	8,365,429	10,159,784		1,794,355	21.45
Other Charges	20,323		754	0	779		779	0.00
Fixed Assets	2,031,415		1,150,663	322,170	1,208,289		886,119	275.05
Intrafund Transfers	(6,300)		(18,095)	(7,114)	(18,015)		(10,901)	153.23
<b>Total Requirements</b>	30,772,306		33,123,967	31,774,090	35,673,842		3,899,752	12.27
<b>Net County Cost</b>	\$ 163,581	\$	2,034,895	\$ 1,392,781	\$	1,471,103	\$ 78,322	5.62%

### Final Budget Summary of Public Administrator/Public Guardian:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	Actual Exp/Rev		Budget	Actual Exp/Rev <sup>(1)</sup>	FY 2007-2008		Actual	
	Actual	Exp/Rev	As of 6/30/07	As of 6/30/07	Final Budget		Amount	Percent
Salaries & Benefits	\$ 4,395		\$ 0	\$ 18	\$	0	\$ (18)	-100.00%
Services & Supplies	47,496		0	512	0		(512)	-100.00
<b>Total Requirements</b>	51,891		0	530	0		(530)	-100.00
<b>Net County Cost</b>	\$ 51,891	\$	0	\$ 530	\$	0	\$ (530)	-100.00%

## Final Budget Summary of Administration:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual Exp/Rev	Budget	Actual Exp/Rev <sup>(1)</sup>	Budget	Actual Exp/Rev <sup>(1)</sup>	Budget	Actual	Final Budget	Amount	Percent
Intergovernmental Revenues	\$ 104,165	\$ 94,113	\$ 87,541	\$ 94,113	\$ 87,541	\$ 96,936	\$ 9,395	\$ 96,936	\$ 9,395	10.73%
Charges For Services	121,760	125,910	191,166	125,910	191,166	127,413	(63,753)	127,413	(63,753)	-33.35
Miscellaneous Revenues	15,126	0	52,681	0	52,681	229,131	176,450	229,131	176,450	334.94
Other Financing Sources	2,427,962	6,044,923	3,281,201	6,044,923	3,281,201	6,103,197	2,821,996	6,103,197	2,821,996	86.00
<b>Total Revenues</b>	<b>2,669,013</b>	<b>6,264,946</b>	<b>3,612,589</b>	<b>6,264,946</b>	<b>3,612,589</b>	<b>6,556,677</b>	<b>2,944,088</b>	<b>6,556,677</b>	<b>2,944,088</b>	<b>81.50</b>
Salaries & Benefits	16,990,154	22,961,181	18,240,538	22,961,181	18,240,538	20,388,161	2,147,623	20,388,161	2,147,623	11.77
Services & Supplies	(13,832,450)	(17,963,242)	(15,451,364)	(17,963,242)	(15,451,364)	(15,079,116)	372,248	(15,079,116)	372,248	-2.41
Other Charges	671,181	240	53,411	240	53,411	248	(53,163)	248	(53,163)	-99.54
Fixed Assets	68,968	1,609,106	518,895	1,609,106	518,895	1,265,144	746,249	1,265,144	746,249	143.81
Intrafund Transfers	(19,200)	(17,760)	(19,200)	(17,760)	(19,200)	(17,760)	1,440	(17,760)	1,440	-7.50
<b>Total Requirements</b>	<b>3,878,653</b>	<b>6,589,525</b>	<b>3,342,280</b>	<b>6,589,525</b>	<b>3,342,280</b>	<b>6,556,677</b>	<b>3,214,397</b>	<b>6,556,677</b>	<b>3,214,397</b>	<b>96.17</b>
<b>Net County Cost</b>	<b>\$ 1,209,640</b>	<b>\$ 324,579</b>	<b>\$ (270,309)</b>	<b>\$ 324,579</b>	<b>\$ (270,309)</b>	<b>\$ 0</b>	<b>\$ 270,309</b>	<b>\$ 0</b>	<b>\$ 270,309</b>	<b>-100.00%</b>