Section 13

Public Health
A Closer Look at:

The Public Health Department Budget for FY 2010-11

Revenue and Staffing Trends

- Realignment
- General Fund Contribution
- Staffing Trends

<table>
<thead>
<tr>
<th>Year</th>
<th>ETE (FY)</th>
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<tbody>
<tr>
<td>FY 554</td>
<td>$13.9M</td>
</tr>
<tr>
<td>FY 503</td>
<td>$11.3M</td>
</tr>
<tr>
<td>FY 500</td>
<td>$10.9M</td>
</tr>
<tr>
<td>FY 600</td>
<td>$7.9M</td>
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</tbody>
</table>
Accomplishments

Health Care Centers
Increasing Medi-Cal visits and health care center expansions have resulted in greater revenue

Growth in Medi-Cal Revenue

Accomplishments

H1N1
- Response to pandemic

- 111 PHD sponsored clinics vaccinated over 28,000 individuals
- Over 126,000 doses distributed to providers in SB County
Accomplishments

Electronic Health Records
- Evaluating vendors and poised to implement in 2011 to be in compliance with Federal requirements
- Gains in Federal funding and avoidance of Federal penalties

PHD Budget FY 10-11
- Recommended Operating Budget FY 2010-11: $85,572,758
- FTE: 503.3
- No anticipated lay-offs at this time
Service Level Impacts

- Human Services – $255,100
- Human Services / Aging – $2,450
- Vital Records / HS – $78,772
- Administration – $45,856
- Maternal Child, Adolescent Health – $42,645
- Environmental Health – $90,000

Challenges

- Governor’s May Revise / State FY 10-11 Budget
  - PHD could potentially lose $4 M + due to Medi-Cal reductions
  - HIV/AIDS Surveillance & Prevention - $167,884 reduction
  - Immunization Program - $124,000 reduction
- Impact of Health Care Reform
- Tobacco Settlement $ Decrease
- Prepare and Respond to Public Health Emergencies
- Sustain Core Public Health Functions