Public Health Department

• Total Budget
  – Operating: $83,928,884
  – Capital: $646,243

• General Fund Contribution
  – $7,975,629 (8% of total)

• Budget FTE 493.5
  – Down 70.7 FTEs (12.5%) from FY05
FY 2010-11
Accomplishments

• Responded to Pertussis epidemic
• Finalized Electronic Health Record contract and formed project teams
• Analyzed primary care service fees and sliding scale discounts
• Implemented Project PetSafe
FY 2010-11

Accomplishments

• Awarded Community Health Center status

• Analyzed Medically Indigent Adult (MIA) and Low Income Health Programs (LIHP)

• Developed Tobacco Retail Licensure ordinance
FY 2010-11
Accomplishments

• Implemented Comprehensive Cardiac Program (STEMI)

• Leveraged Tobacco Settlement funds to increase inpatient care for uninsured
FY 2011-12 Proposed Service Level Impacts

• Efficiencies – 5 FTEs and $355,442
  – Disease Control
  – Medical Records
  – Pharmacy

• Program support reductions – 4 FTEs and $496,071
  – Animal Services
  – Environmental Health
  – Fiscal program
FY 2011-12 Proposed Service Level Impacts

• State Reductions – 4.75 FTEs and $610,744
  – HIV/AIDS
  – Cancer Detection
  – Immunizations
  – California Children's Services

• Human Services – 1.5 FTEs and $1,493,081
  – Grants to community agencies
  – Warming Centers
FY 2011-12 Proposed Ongoing Service Level

Continue to provide core health services and public health programs

- Community Health Centers
- Communicable Disease Control
- Maternal, Child and Adolescent Health
- Environmental Health Services
- Animal Services
- Emergency Medical Services/Disaster Preparedness
- Nutrition/ WIC
- IT/ Technical Support
- Children’s Medical Services
- And more …
FY 2011-12 Proposed Ongoing Service Level

• Significant Initiatives and Opportunities
  – Electronic Health Records
  – Low Income Health Program/1115 Medicaid Waiver
  – Health Care Reform/PPACA