The breakdown of the FY 16-17 General Fund Contribution to the Public Health Department is detailed between *Mandated* and *Discretionary* programs as follows:

### Mandated Public Health Programs:

- *Includes programs that are mandated under the department's historical Maintenance of effort level (MOE) (W&I 16990) under 1991 Health Realignment. The programs are currently budgeted at a level at MOE. Major programs are:*
  - California Childreens Services; Health Promotion/Maternal Child Health
  - Communicable Disease/Tuberculosis Control
  - *These local dollars are required by the State to leverage federal funds for program activities and as the required match for our 1991 Health Realignment funds.*

  (This figure includes the $1,973,952 payment of County overhead charges to the Internal Service departments of:
  - CEO/HR/Board of Supervisors; Auditor-Controller; Purchasing
  - Structure and Facility Maintenance; County Counsel; Treasurer

  Environmental Health/Hazardous Materials Program: $364,400
  Emergency Medical Services for Emergency Medical Dispatch: $82,591
  Sexual Assault Response Team: $142,160

- *Mandated Public Health Programs (with Discretionary Service Levels):*
  - Includes programs that are mandated, but have some discretion as to service levels and structure (i.e. could contract out all or part of service):
  - Animal Services: $1,440,500

  **Total Mandated:** $8,874,600

### Discretionary Public Health Programs:

- *Includes programs funded specifically by the Board of Supervisors:
  - Lactation Education: $175,000
  - HIV/AIDS: $45,000

  **Total Discretionary:** $220,000

- *These local dollars are used to leverage federal dollars for the Lactation program*

**Total General Fund:** $9,094,600