

## FY 2016-18 Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	
Adam	X
Lavagnino	

Inquiry Number: 09

Department: Public Health  
 Date: 04/12/2016  
 Page(s) of Budget Book/PowerPoint: ---

<p><b>Request/Question:</b></p> <p style="text-align: center;">What portion of the General Fund contribution to Public Health is for mandated programs versus discretionary programs? List discretionary programs paid for with General Fund.</p>
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The breakdown of the FY 16-17 General Fund Contribution to the Public Health Department is detailed between *Mandated* and *Discretionary* programs as follows:

<b><u>Mandated Public Health Programs:</u></b>		
<i>Includes programs that are mandated under the department's historical Maintenance of effort level (MOE) (W&amp;I 16990) under 1991 Health Realignment. The programs are currently budgeted at a level at MOE. Major programs are:</i>		\$6,844,949
*	California Childrens Services; Health Promotion/Maternal Child Health	
*	Communicable Disease/Tuberculosis Control	
*	<b><u>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.</u></b>	
<i>(This figure includes the \$ \$1,973,952 payment of County overhead charges to the Internal Service departments of:</i>		
<i>CEO/HR/Board of Supervisors; Auditor-Controller; Purchasing Structure and Facility Maintenance; County Counsel; Treasurer</i>		
	Environmental Health/Hazardous Materials Program	364,400
	Emergency Medical Services for Emergency Medical Dispatch	82,591
	Sexual Assault Response Team	142,160
<b><u>Mandated Public Health Programs(with Discretionary Service Levels):</u></b>		
<i>Includes programs that are mandated, but have some descretion as to service levels and structure (i.e. could contract out all or part of service):</i>		
	Animal Services	1,440,500
<b>Total Mandated:</b>		<b>\$ 8,874,600</b>
<b><u>Discretionary Public Health Programs:</u></b>		
<i>Includes programs funded specifically by the Board of Supervisors:</i>		
*	Lactation Education	175,000
	HIV/AIDS	45,000
<b>Total Discretionary:</b>		<b>\$ 220,000</b>
*	<b><u>These local dollars are used to leverage federal dollars for the Lactation program</u></b>	
<b>Total General Fund:</b>		<b>\$ 9,094,600</b>