

# 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**