

Health Department

Budget for FY 2006

The Health Department's FY 2006 approved budget totals \$115,671,165. With the exception of the \$400,000 reduction to Primary Care, and \$1,067,611 reduction in Corrections Health, all other services are funded at current service level when compared to FY 2005.

The Health Department submitted 48 program offers, 32 of which are Operating programs.

80% of the total proposed budget funds **Operating programs**, which provide services to clients.

18% of the proposed budget funds **Support programs** such as pharmacy, laboratory, language, appointment scheduling and Medicaid eligibility services, and public health education and promotion. These directly support the Operating programs.

2% of the proposed budget funds **Administrative programs** such as the Director's Office and Service Area leaders.

The FY 2006 program offers include costs to maintain all general fund supported Health Department programs at current service levels. Grant funded programs, which traditionally did not receive general fund support, were asked to submit expenditure budgets that did not exceed their grant revenue. The Department also had several grants expiring in FY 2006, for which no new general fund support was provided.

Budget Trends	2003-04	2004-05	2004-05	2005-06	Difference
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	916.80	812.54	812.54	850.38	37.84
Personal Services	\$68,399,574	\$65,516,902	\$65,516,902	\$72,374,195	6,857,293
Contractual Services	18,610,747	\$13,437,575	13,437,575	13,646,232	208,657
Materials & Supplies	24,735,000	\$30,494,368	30,494,368	29,581,238	(913,130)
Capital Outlay	<u>7,138</u>	\$63,630	<u>63,630</u>	<u>69,500</u>	<u>5,870</u>
Total Costs	\$111,752,459	\$109,512,475	\$109,512,475	\$115,671,165	\$6,158,690

Health Department

Health Department FY 2005-06 Summary by Program Offer

Prog # Name	FY 2005-06 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>				
40002 Emergency Medical Services	\$106,036	\$1,265,285	\$1,371,321	4.70
40007 Students Today Aren't Ready for Sex	28,866	516,278	\$545,144	5.92
40013 Vector & Nuisance Control	1,264,381	40,138	\$1,304,519	9.95
40014 Lead Poisoning Prevention	17,429	169,598	\$187,027	1.45
40017 Vital Records	40,167	492,546	\$532,713	5.65
40020 Immunization	160,631	1,512,803	\$1,673,434	2.20
40023 HIV Care Services	494,435	3,012,364	\$3,506,799	2.95
40025 Public Health & Emergency Preparedness	135,667	679,596	\$815,263	3.93
40026A Healthy Birth & Early Childhood Svcs	3,079,907	5,308,045	\$8,387,952	53.85
40026B Healthy Birth & Early Childhood Svcs	2,823,083	2,844,478	\$5,667,561	39.85
40030 Medicaid/Medicare Eligibility	40,574	739,446	\$780,020	8.00
40034A Corrections Health: MCDC 1-370 beds	3,342,448	61,406	\$3,403,854	23.80
40034B Corrections Health: MCDC 370-702 beds	2,626,214	0	\$2,626,214	18.70
40035 Corrections Health: Donald E. Long	804,446	7,906	\$812,352	5.00
40036 Corrections Health: River Rock	101,915	1,838	\$103,753	0.80
40037A Corrections Health: Inverness 1-465 beds	2,838,854	63,212	\$2,902,066	19.09
40037B Corrections Health: Inverness 466-1,014 beds	2,332,568	0	\$2,332,568	12.51
40038 Corrections Mental Health Treatment	1,841,704	16,837	\$1,858,541	12.90
40039A Primary Care: N/NE Clinics	2,876,365	10,328,513	\$13,204,878	66.05
40039B Primary Care: Westside & LaClinica	2,878,804	11,144,749	\$14,023,553	69.95
40039C Primary Care: East & MidCo. Clinics	2,861,284	13,254,198	\$16,115,482	91.20
40041 Dental Services	2,257,670	9,399,951	\$11,657,621	77.65
40047 School-Based Health Centers	2,716,351	3,119,149	\$5,835,500	37.66
40048 WIC Program	890,747	2,134,750	\$3,025,497	35.23
40049 Children's Assessment Svcs.	186,167	175,083	\$361,250	3.10
40050 Breast & Cervical Health	69,118	441,525	\$510,643	3.00
40056 Health Inspections & Education	2,405,497	25,138	\$2,430,635	22.10
40057 Communicable Disease Prevention	2,593,127	1,795,738	\$4,388,865	32.07
40061 STD, HIV, Hepatitis C Community Prevention Programs	3,014,382	1,886,332	\$4,900,714	32.55

Health Department

Health Department		continued			
FY 2005-06 Summary by Program Offer					
Prog #	Name	FY 2005-06 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
40064	Regional Health System Emergency Preparedness	121,671	283,756	\$405,427	3.05
Total Operating Programs		\$44,950,508	\$70,720,658	\$115,671,166	704.86
Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note FTE were not "spread" to get the total FTE add both operating and administration and support FTE totals for a Department total.					
Prog #	Name	FY 2005-06 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Administration & Support Programs</u>					
40000	Director's Office	679,867	0	679,867	5.00
40001	Health Officer	246,973	0	246,973	1.00
40004	Community Health Promotion, Partnership, and Planning	301,293	0	301,293	2.50
40008	Health Planning & Evaluation	1,042,115	1,958,598	3,000,713	20.18
40009	Citizen & Community Involvement	256,406	299,498	555,904	3.45
40011	Community Health Services	419,321	0	419,321	3.50
40015	Community Environmental Health	188,562	252,755	441,317	4.05
40031	Integrated Clinical Services	498,754	0	498,754	3.60
40032	Medical, Mid-level, and Nursing Directors	1,141,581	84,307	1,225,888	6.85
40033A	Clinical Infrastructure (Quality Assurance)	534,735	0	534,735	3.60
40033B	Clinical Infrastructure (QA & Electronic Medical Records)	11,644	705,898	717,542	6.00
40043	Clinic Infrastructure (Pharmacy)	2,092,534	4,913,004	7,005,538	23.00
40052	Business & Quality: Training	513,126	0	513,126	4.60
40055	Clinic Infrastructure (Lab, X-Ray, Call Center, Medical Records)	1,244,987	2,445,699	3,690,686	34.10
40062	Business & Quality: Finance	3,011,454	0	3,011,454	18.50
40063	Public Health Promotion	451,812	263,064	714,876	5.59
Total Admin/Support Programs		\$12,635,164	\$10,922,823	\$23,557,987	145.52

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