

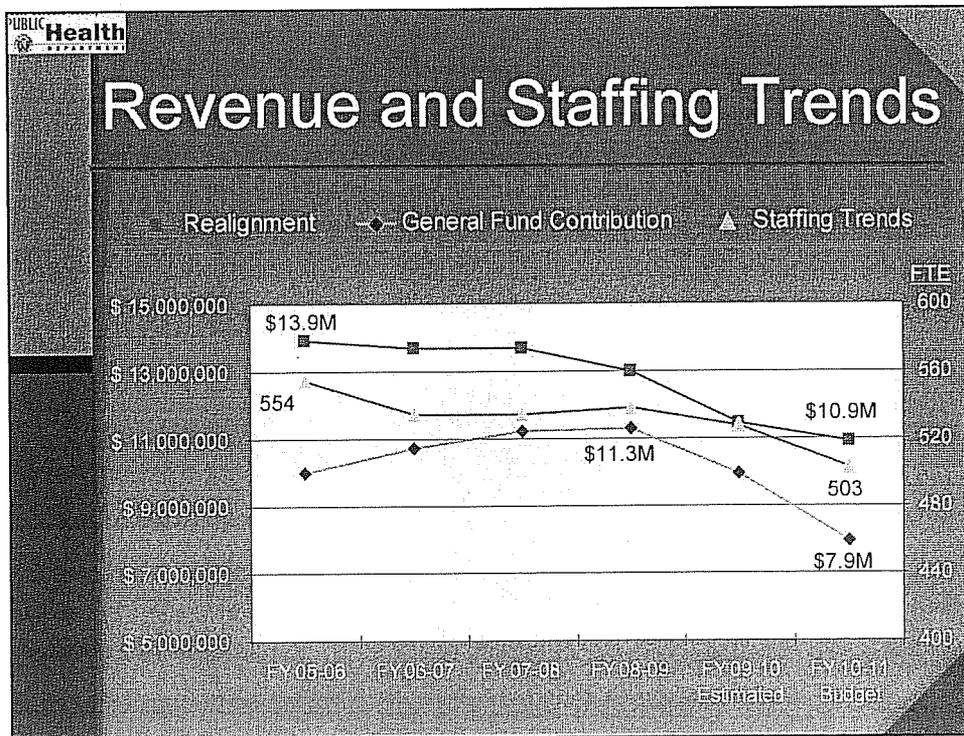
Section 13

Public Health



A Closer Look at:

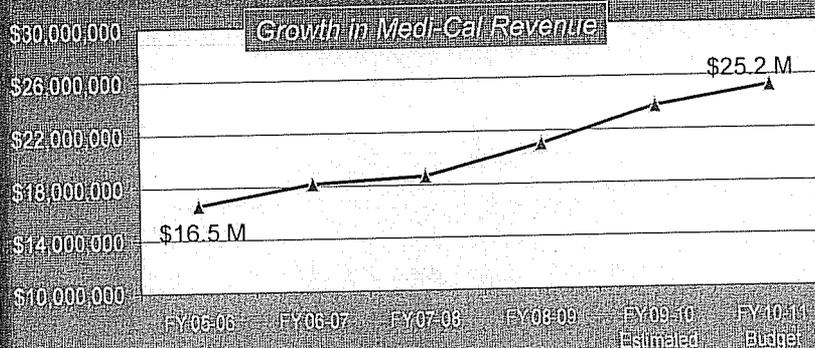
The Public Health Department Budget for FY 2010-11



Accomplishments

Health Care Centers

Increasing Medi-Cal visits and health care center expansions have resulted in greater revenue

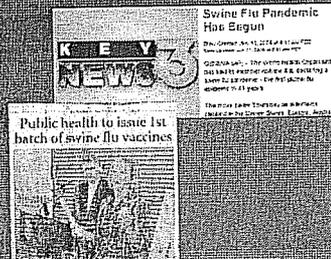


Accomplishments

H1N1

– Response to pandemic

- ✓ 111 PHD sponsored clinics vaccinated over 28,000 individuals



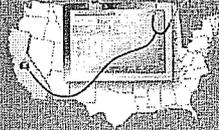
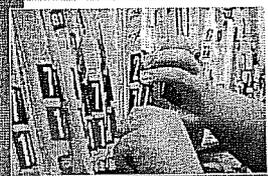
- ✓ Over 126,000 doses distributed to providers in SB County



Accomplishments

Electronic Health Records

- Evaluating vendors and poised to implement in 2011 to be in compliance with Federal requirements
- Gains in Federal funding and avoidance of Federal penalties



PHD Budget FY 10-11

- Recommended Operating Budget FY 2010-11: \$85,572,758
- FTE: 503.3
- No anticipated lay-offs at this time



Service Level Impacts

- Human Services – \$255,100
- Human Services/Aging – \$2,450
- Vital Records / HS – \$78,772
- Administration – \$45,856
- Maternal, Child, Adolescent Health – \$42,645
- Environmental Health – \$90,000

Challenges

- Governor's May Revise/State FY 10-11 Budget
 - PHD could potentially lose \$4 M + due to Medi-Cal reductions
 - HIV/AIDS Surveillance & Prevention - \$167,884 reduction
 - Immunization Program - \$124,000 reduction
- Impact of Health Care Reform
- Tobacco Settlement \$ Decrease
- Prepare and Respond to Public Health Emergencies
- Sustain Core Public Health Functions