



# **2013-2015 Budget Hearings**

**Public Health Department**

# Public Health Department

- **Total Budget**
  - Operating: \$79,950,259
  - Capital: \$23,000
- **General Fund Contribution**
  - \$8,215,200 (9.4% of total)
- **Budget FTE**
  - 486.4



# Public Health Department

## FY 2012-13 Accomplishments

- Preparing for Affordable Care Act
- Patient-Centered Medical Home Accreditation
- Electronic Health Record Enhancements
- Lompoc Animal Shelter Remodel
- Worksite Wellness
- Statewide Earthquake Exercise



# Public Health Department

## FY 2013-14 Potential Service Efficiencies

- Utilization Review & Medical Social Services: \$154,158 (3.0 FTE)
- Santa Maria Health Center: \$161,524 (1.0 FTE)
- Santa Barbara Health Center: \$75,854 (.3 FTE)
- Health Info. Management: \$339,722 (5.0 FTE)
- SM Women's Center: \$868,321 (7.0 FTE)



# Public Health Department

## Navigating Towards a Stable Future

- Affordable Care Act
  - Redirection of 1991 Realignment
  - Caring for/Paying for the Residually Uninsured
- Achieving Financial Stability by addressing Budget Gap and Structural Deficit
- Public Health Accreditation



# Public Health Department

Questions?

