



Your Partner for a Healthy Community

PUBLIC HEALTH

2018 Budget Presentation

Mission, Vision, Values

Our Mission:

To strive to achieve a healthy community by protecting and promoting public health through education, training, advocacy, and the provision of services.

Our Vision:

Your Partner for a Healthy Community.

Our Values:

We engage our community with compassion and respect.

We value diversity, transparency, and fairness.

We work collaboratively with integrity and competence.

Public Health Divisions

- ▣ Administration
 - County Health and Safety
 - Public Health Preparedness
 - Health Promotion
 - Vital Records
 - Financial Management
- ▣ Community Health
 - WIC
 - Communicable Disease
 - Medicaid Obstetric Maternal Services

Public Health Divisions

- ▣ Children With Special Care Needs
 - Early Intervention Service Coordination
 - Physically Handicapped Children's Program
 - Preschool Special Education
- ▣ Environmental Health
 - Sewage and Water
 - Food Service
 - Facilities (Mobile Home Parks, Swimming Pools, Temporary Residences)

Major Influences

Emerging Issues

- ▣ Zika
- ▣ Harmful Algal Blooms (HAB's)
- ▣ Lead
- ▣ Vaccine Preventable Diseases
- ▣ Electronic Health Records

Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
Expenditures	\$12,629,311	\$12,674,668	\$45,357	0.36%
Revenues	-\$6,633,034	-\$6,679,631	-\$46,597	0.70%
Net Local	\$5,996,277	\$5,995,037	-\$1,240	-0.02%

Full-Time Equivalents

2015	2016	2017	2018 Target	2018 Rec.	# Change	% Change
63.35	64.68	66.69	66.49	66.49	-0.20	-0.30%

Deputy Medical Examiner positions (two at .10 FTE each) are under contract.

Recommended Budget

	2018 Expenditures	2018 Revenues	Local Share	FTE's
Administration	1,540,932	799,492	741,410	14.70
Children w/Special Care Needs (CSCN)	1,374,538	400,520	974,018	14.00
Community Health	2,109,792	1,360,422	749,370	19.80
Environmental Health	1,613,003	915,697	697,306	17.99
Mandates	6,036,403	3,203,500	2,832,903	-
Total Public Health	12,647,668	6,679,631	5,995,037	66.49

- Administration includes Occupational Health & Safety, Vital Records, Medical Examiner, Healthy Neighborhoods Program
- CSCN includes Physically Handicapped Children's Treatment Program
- Community Health includes WIC
- Mandates include Early Intervention, Preschool Special Education, Medical Examiner Services

Percent Personal Expenditures

	FTE's	2018 Personal Services	2018 Non-Personal Services	% Personal Services
Administration	14.70	1,265,634	275,298	82.13%
Children w/Special Care Needs (CSCN)	14.00	1,290,472	84,066	93.88%
Community Health	19.80	1,602,961	506,831	75.98%
Environmental Health	17.99	1,466,378	146,625	90.91%
Total Public Health	66.49	5,625,445	1,012,820	84.74%

Questions?