

Tompkins County

Public Health

2019 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 Employee Health and Safety
- Public Health Preparedness
- Health Promotion
- Vital Records
- Medical Examiner
- 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

- Rabies
- Sexually Transmitted Infections
- Electronic Health Records

Recommended Budget

	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	12,688,706	12,938,222	249,516	1.97%
Revenues	-6,693,669	-7,036,810	-343,141	5.13%
Net Local	5,995,037	5,901,412	-93,625	-1.56%

Full-Time Equivalents

2016	2017	2018	2019 Target	2019 Rec	# Change	% Change
64.68	66.69	66.49	67.35	67.35	.86	1.29%

Recommended Budget

	2019 Expenditures	2019 Revenues	Local Share	FTE's
Administration	1,700,575	548,731	1,151,844	14.70
Children w/Special Care Needs (CSCN)	1,441,845	392,551	1,049,294	14.00
Community Health	2,217,257	926,588	1,290,669	19.80
Environmental Health	1,721,985	625,478	1,096,507	18.85
Mandates	5,856,560	3,286,551	2,570,009	-
Article 6 State Aid	-	1,256,911	-1,256,911	-
Total Public Health	12,938,222	7,036,810	5,901,412	67.35

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



Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-113	58	1	\$25,000	One-Time	\$25,000	One-Time	Ergonomic Assistance Pool
4-113	59	1	\$105,788	Rollover	\$105,788	Rollover	Vehicle Replacement
4-113	59	1	\$0	One-Time	\$0	One-Time	