



2009-10 Adopted Budget: \$87.3 million  
 2009-10 Adopted GFC: \$10.1 million  
 CCPP: pages 45 - 63  
 Service Level Reductions: pages 17 - 19

*Public Health*



## Gap Analysis – Fund 0001

- Total estimated budget gap:
  - Salaries and Benefit increases: \$203,000
  - GFC Target Reduction: \$290,000
  - Dept'l Expenditure Decreases: (\$40,000)
    - Sharing of staff resources
  - Loss of Furlough Designation: \$ 76,000

**Fund 0001 Budget Gap                      \$529,000**

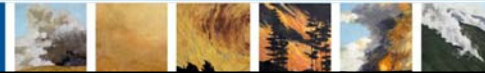


## Gap Analysis – Fund 0001

- Gap Mitigation
  - Request use of tobacco settlement \$239,000
  - Human Services Reductions \$290,000
    - \$255,100 in HS grant reductions
    - \$2,450 in AAA reductions
    - \$32,462 in savings due to reorganization

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**Fund 0001 Gap Mitigation      \$529,000**



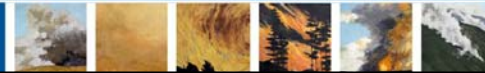
## Potential Service Level Reductions

- *Fund 0001 – Animal Services (\$239,000)*
- *Proposed use of Tobacco Settlement to mitigate*
  - *1.0 Animal Control Officer*
    - *Repeal dog noise ordinance and discontinue response to barking dog complaints*
    - *Delayed field response and lower license sales*
  - *1.0 Departmental Business Specialist*
    - *↓ support to billing, reporting, budget analysis*
    - *↓ customer service from work shifted to front office staff*
  - *0.2 FTE Admin Office Professional II*
    - *↓ customer service, slowed response to service requests*



## Potential Service Level Reductions

- *Fund 0001 – Human Services (\$290,000)*
- *Proposed Service Reductions*
  - *\$255,100 in ↓ HS Funding*
    - \$182,500 one-time GF restoration for 09-10
    - \$72,600 additional 7% GF reduction for 10-11
    - Specific impacts not known until HSC determines allocations changes
  - *Reduce AAA funding*
    - \$2,450 in local matching \$ with loss of \$7,350 in federal funding
  - *Sharing staff resources & reorganization*
    - \$32,462 in savings



## Gap Analysis – Fund 0042

- Total estimated budget gap
  - Salaries and Benefit increases: \$4.9 million
  - GFC Target Reduction: \$0.344 million
  - Dept'l Expenditure Decreases: (\$0.8 million)
    - Countywide cost allocation
  - Dept'l Revenue Increases: (\$1.08 million)
    - Patient service revenues (Medi-Cal)
    - Less decreases in Realignment

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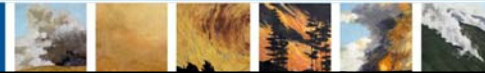
Fund 0042 Budget Gap	\$3.36 million
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## Gap Analysis – Fund 0042

- Gap Mitigation
  - Request use of tobacco settlement \$ 220,000
  - GF reductions \$ 344,000
    - Detail on Service Level Impact Form
  - Use of special revenue fund \$2,800,000

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- Fund 0042 Gap Mitigation \$3.36 million



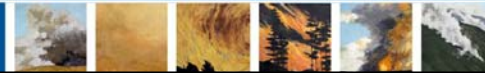
## Potential Service Level Reductions

- *Fund 0042 – (\$220K of 3.36 M)*
- *Proposed use of Tobacco Settlement to mitigate*
  - *\$100,000 Environmental Health TFF's*
    - *Support continuation of fee waiver to non-profits for temporary food facilities (TFF's)*
  - *\$120,000 Restore 1.0 filled position in CCS-MTU*
    - *continue availability of Occupational/Physical therapy services to children with severe disabling conditions*



## Potential Service Level Reductions

- *Fund 0042 – (\$344K of 3.36 M)*
- *Proposed GF reductions*
  - *Staff sharing and reorganizations (\$92,166)*
    - *Reduce .5 FTE vacant AOP III and reorg to use staff to meet needs in Vital Records (\$46,310)*
    - *Staffing changes in contracts unit possible due to RIP (\$45,856)*
  - *Reduce 1.0 vacant Health Service Aide (\$42,645)*
    - *Continuation of current service levels as this position has been vacant through 09-10*
  - *Reduce 1.0 vacant EH Tech position (\$90,000)*
    - *Workload shifted to other staff*



## Potential Service Level Reductions

- *Fund 0042 – (\$344K of 3.36 M continued)*
- *Proposed GF reductions*
  - *Reduce 1.0 filled position in CCS-MTU (\$120,000)*
    - *Reduced availability of Occupational/Physical therapy services to children with severe disabling conditions*



## Potential Service Level Reductions

- *Fund 0042 – (\$2.8M in use of reserves)*
- *PHD Special Revenue Fund*
  - *PHD will develop strategies to mitigate costs through 10-11 to reduce the use of funds*
  - *Future revenue enhancement strategies anticipated to further offset use of funds*

