

## Public Health 2013-14 BUDGET NOTES

The Public Health Department is requesting additional \$185,000 of general fund support in FY13-14 to prevent a dramatic reduction of current programs.

### Current Budget – Scenario

The current numbers given to the Public Health Department to budget to will require the following changes to the program: Approximate Cost = \$230,000 (\$45k for SWF, \$85k for APR and \$100K for Preventive and Clinic Services already in proposed budget and is \$100,000 more than prior year budget)

### Scenario A – Communicable and Preventable Disease Clinic changes. (Keep at full time, not .7 FTE)

Approximate Cost = \$ 95,300 Personnel (Nurses)  
\$ 23,700 Materials & Supplies  
\$ 119,000 Additional Request

Approximate Cost = \$ 14,800 Personnel (Immunization Coord & Nurse Practitioner)  
\$ 1,200 Materials & Supplies  
\$ 16,000 Additional Request

### **Total Clinic Request: \$135,000**

### Scenario B – Women, Infant, Child Program changes. (Keep at .8 FTE, not .7 FTE)

Approximate Cost = \$ 33,500 Personnel (Public Health Assistants)  
\$ 2,500 Materials & Supplies  
\$ 36,000 Additional Request

### **Total WIC Request: \$36,000**

### Scenario C – Animal Control and Shelter changes. (Keep at .8 FTE, not .7 FTE)

Approximate Cost = \$ 12,700 Personnel (Animal Shelter Techs)  
\$ 1,300 Materials & Supplies  
\$ 14,000 Additional Request

### **Total Animal Request: \$14,000**

Clinic: \$135,000

WIC: \$ 36,000

Animal: \$ 14,000

**TOTAL: \$185,000**