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City of El Paso

FY2014 City Manager's Proposed Budget

Department of Public Health



Where Health Knows No Borders





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Mission Statement

*The Mission of the Department of
Public Health
is to provide research and
evaluation, prevention,
intervention, and mobilization
services to the people of El Paso
so they can feel and be healthy,
productive, safe and secure.*





FY 2014 Strategic Results

Objectives

- ❑ Position the City of El Paso for maximum benefit of the Affordable Care Act
- ❑ Improve Public Health Services

Performance Measures

- ❑ Increase relationships with Health Insurers
- ❑ Increase number of immunization patients and rates
- ❑ Implement Medicaid Waiver programs

Impact on Council's Strategic Plan

- ❑ To be a high performance, customer focused organization
- ❑ To become the most livable city in the United States and be recognized as an international city



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FY2014 Priorities/Major Initiatives

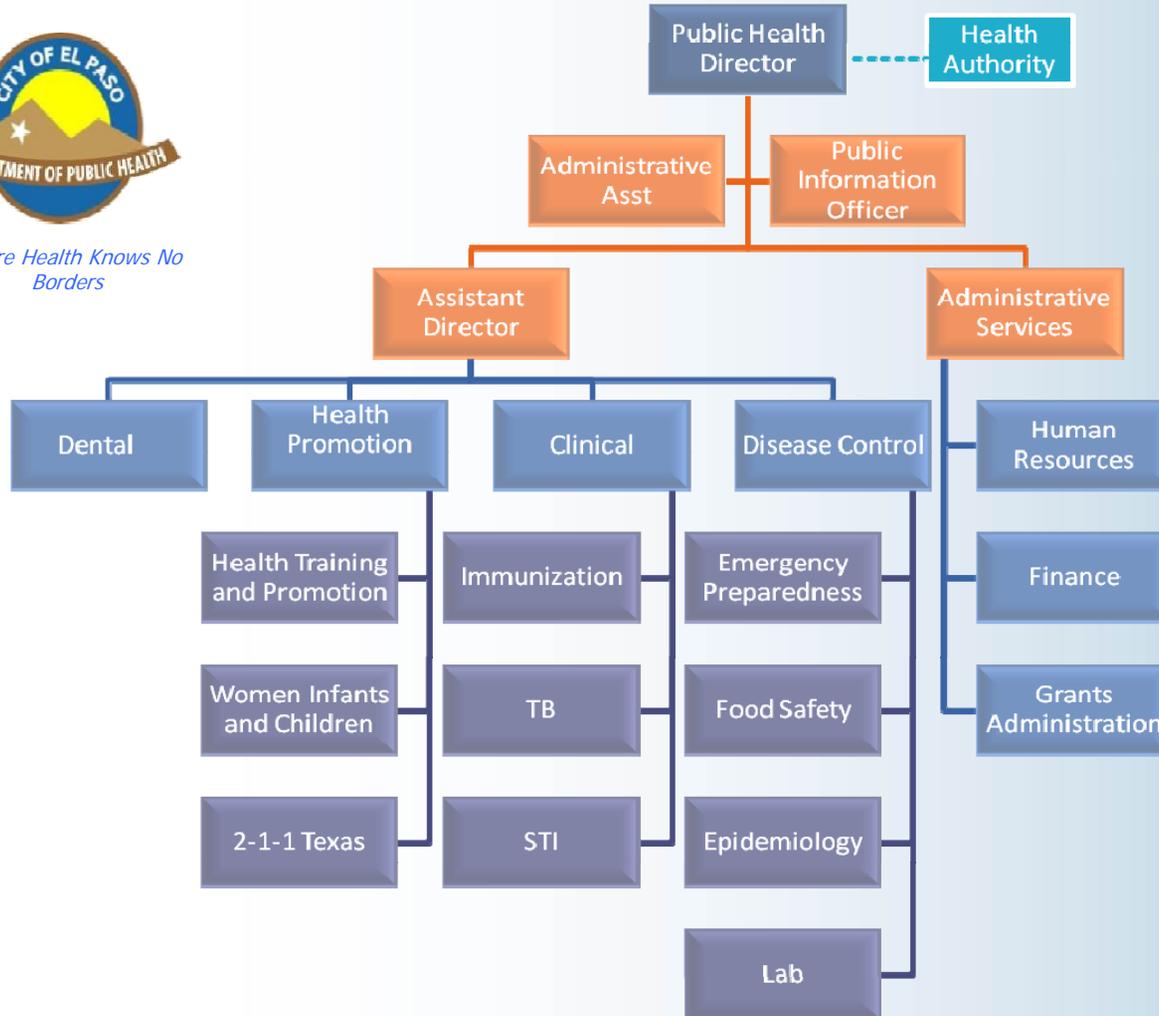
- Achieve National Public Health Accreditation
- Implement Medicaid Waiver Projects
 - Mobile Dental Clinic
 - Community Health Atlas
 - Border Public Health Interest Group
 - Regional Validation of HIE



FY 2014 Organizational Chart



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FY 2014 Proposed All Funds Revenue Comparison by Type

Revenues	Adopted FY13	Proposed FY14	% Change
Charges for Service	\$2,117,102	\$1,981,857	-6.8%
Licenses and Permits	1,462,700	1,542,500	5.2%
Intergovernmental	603,198	396,125	-52.3%
County Participation	470,000	448,496	-4.8%
State and Local Grants	11,739,252	11,606,527	-1.1%
City Grant Match	471,789	471,789	0.0%
Grant Program Income	743,174	649,384	-14.4%
Fund Balance Transfer	300,000	0	0.0%
Total Budget	\$17,907,215	\$17,096,678	-4.7%



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FY 2014 Proposed All Funds Budget Comparison by Character

Appropriations	Adopted FY13	Proposed FY14	% Change
Personal Services	\$13,363,687	\$13,616,393	1.9%
Contractual Services	1,504,231	1,566,691	4.2%
Materials & Supplies	925,403	951,091	2.8%
Operating Expenses	2,328,209	2,105,072	(9.6)%
Non-Operating	4,350	3,750	(13.8)%
Intergovernmental	474,520	478,520	0%
Capital Outlay	542,800	62,800	(88.4)%
Internal Transfers	0	0	
Total Budget	\$19,416,200	\$18,780,317	(3.3)%

Less: Transfers/Grant Matches	(474,520)	(474,520)	0
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Net Budget	\$18,941,680	\$18,310,605	(3.3)%
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FY 2014 Proposed General Fund Revenue Comparison by Type

Revenues	Adopted FY13	Proposed FY14	% Change
Charges for Service	\$2,017,102	\$1,981,857	-1.8%
Licenses and Permits	1,462,700	1,542,500	5.2%
Intergovernmental	603,198	396,125	-52.3%
County Participation	470,000	448,496	-4.8%
Total Budget	\$4,553,000	\$4,368,978	-4.2%



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FY 2014 Proposed General Fund Budget Comparison by Character

Appropriations	Adopted FY13	Proposed FY14	% Change
Personal Services	\$3,962,854	\$4,033,302	1.8%
Contractual Services	638,965	700,680	9.7%
Materials & Supplies	336,870	329,505	-2.8%
Operating Expenses	517,926	464,359	-10.3%
Non-Operating	850	250	-70.6%
Intergovernmental	474,520	474,520	0.0%
Capital Outlay	130,000	50,000	-61.5%
Internal Transfers			
Total Budget	\$6,061,985	6,052,616	-0.2%

Less: Transfers/Grant Matches	(474,520)	(474,520)	0.0%
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Net Budget	\$5,587,465	\$5,578,096	-0.2%
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FY2014 Proposed Authorized Position Count

	FY2013 Adopted	FY2014 Proposed	% Change
General Fund	72.72	72.10	-0.86 %
Non – General Fund	219.06	210.90	-0.04 %
Total Authorized Positions	291.78	283.00	-2.80 %



FY2014 Proposed Budget Comparison by Division/Function

Division/Program	FY2013 Adopted	FY2014 Proposed	% Change
Administration/Support	\$2,495,863	\$2,522,063	1.0%
Food Permits/Safety	1,405,518	1,243,413	-11.5%
STD/Immunization	342,716	333,639	-2.6%
Dental	661,207	742,177	12.2%
Lab/Epidemiology	947,197	967,843	2.2%
Education/Prom	209,484	243,482	16.2%
Grants	13,354,215	12,727,700	-4.9%
Total	\$19,416,200	\$18,780,317	-3.3%



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Department Specific Budget Highlights

Variiances/Changes from FY13 Adopted

- ❑ \$144,983 Reduction to Indirect revenue
- ❑ Reduced 8.78 FTEs
- ❑ \$400,000 Reduction to Vehicular Equipment

Reason for Changes: Factors, Budgetary Impact, (i.e. efficiencies, coordination of services between departments)

- ❑ Anticipated reduction to WIC funding
- ❑ 7.50 WIC positions eliminated
- ❑ Purchase of Dental Van was one time expense



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Comments or Questions?



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