

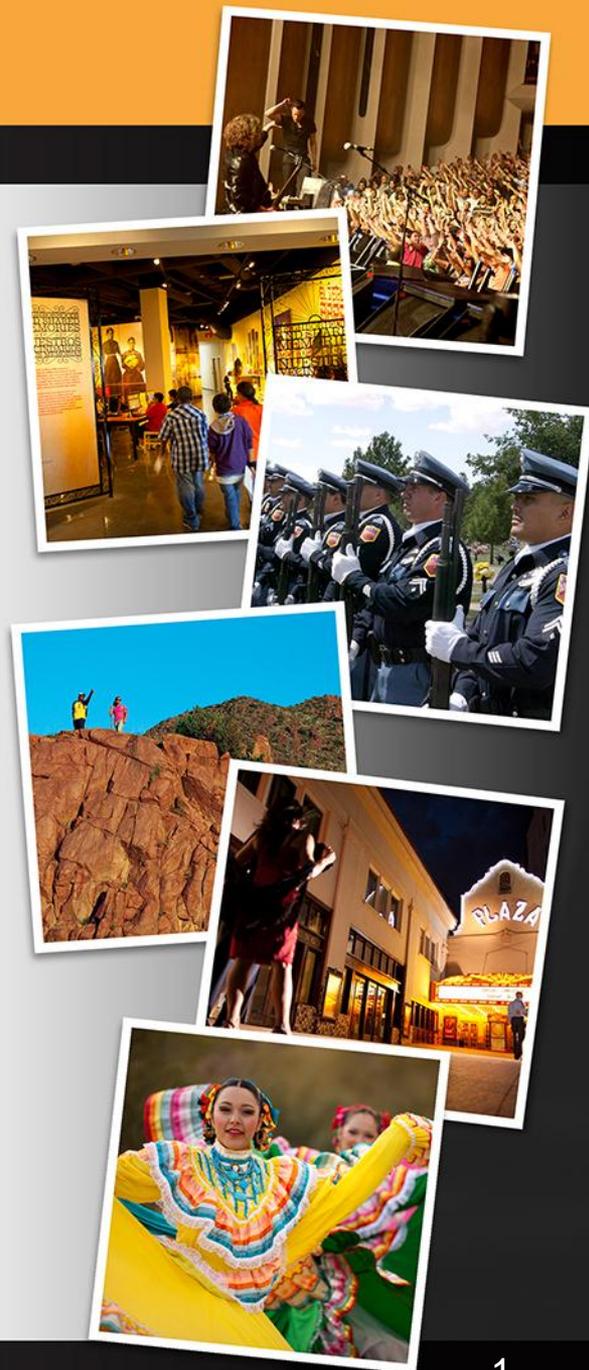


SERVICE SOLUTIONS SUCCESS

City of El Paso

FY2015 City Manager's Proposed Budget

Department of Public Health

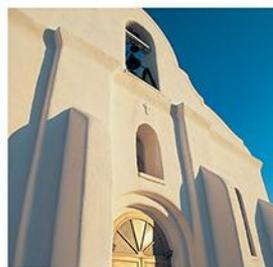




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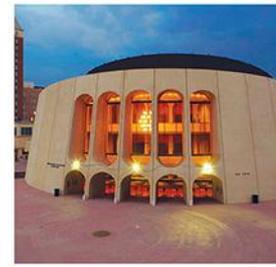
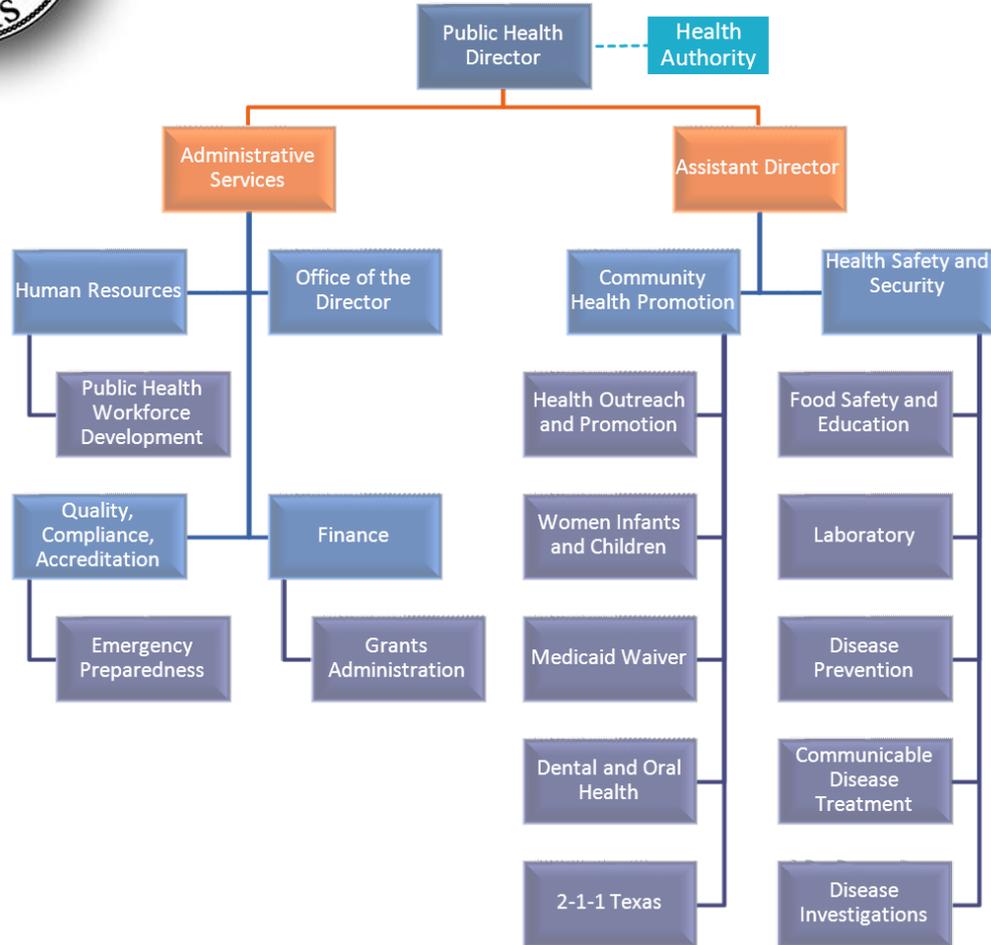
Mission Statement

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 be healthy, productive, safe and secure.





SERVICE SOLUTIONS SUCCESS





Strategic Alignment

Council Strategic Priority

Customer Service

Council Goal

Deliver services timely and efficiently with focus on continual improvement

As Evidenced By

- **The establishment of a Quality Improvement Committee and an FTE devoted to Quality and Compliance issues**
- **WIC Customer Survey;** WIC provides services to 43,000 clients and handles 8,000-10,000 calls per month. Of clients surveyed:
 - 96% said the Customer Service Center was helpful
 - 98% said friendly customer service received
 - 98% said the nutrition education received was useful
 - 97% said friends and families will be referred for WIC services



FY 2015 Priorities / Initiatives

- Educate Public and Business Education sectors regarding revised Smoking and Food ordinances through:
 - Industry meetings
 - Mass mailing to all food establishments
 - Dedicated education websites
- Develop plan for Public Health Laboratory relocation
- Implement internal/external Emergency Notification System via:
 - Email
 - Fax blast
 - Text Messaging



FY 2015 Priorities / Initiatives

- Implement Medicaid Waiver Program projects to provide public health benefits including:
 - Planning Grant
 - Border Public Health Interest Group
 - Community Health Atlas
 - Expansion of Oral Health
 - Health Information Exchange
 - Fire Station Health Centers



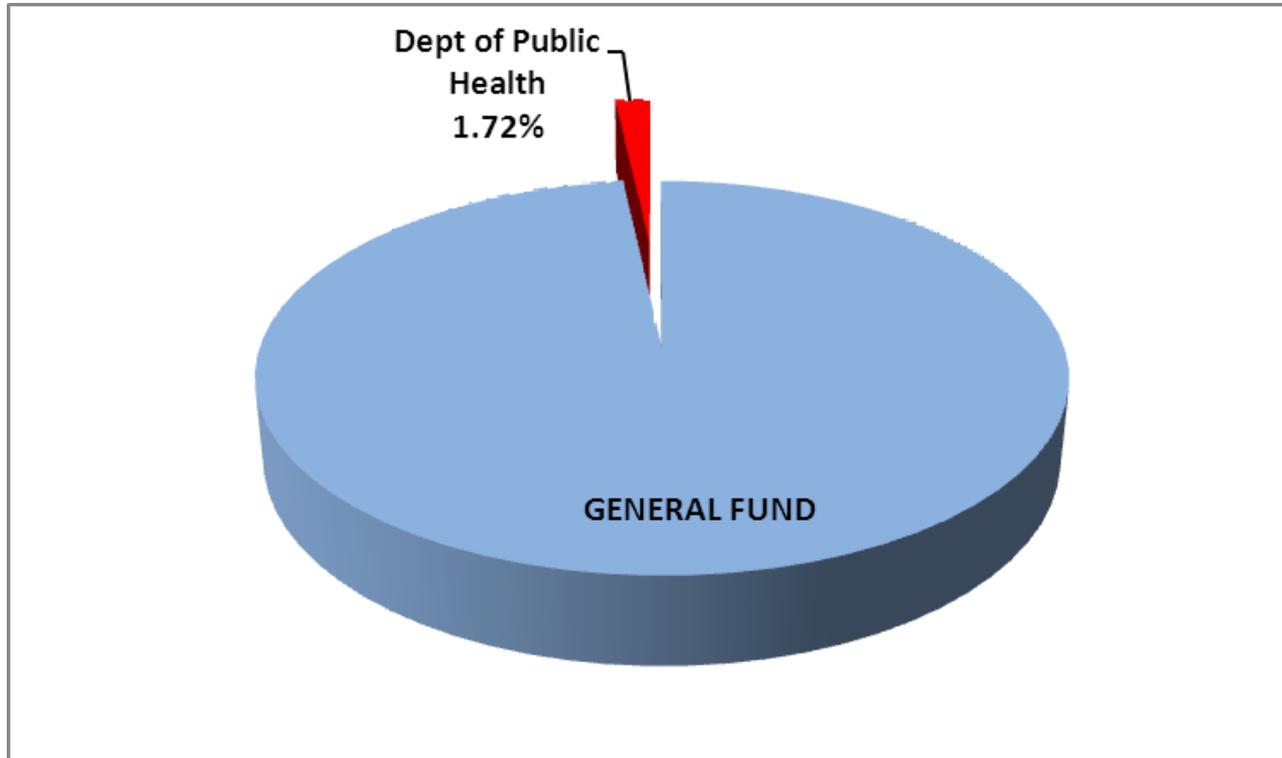
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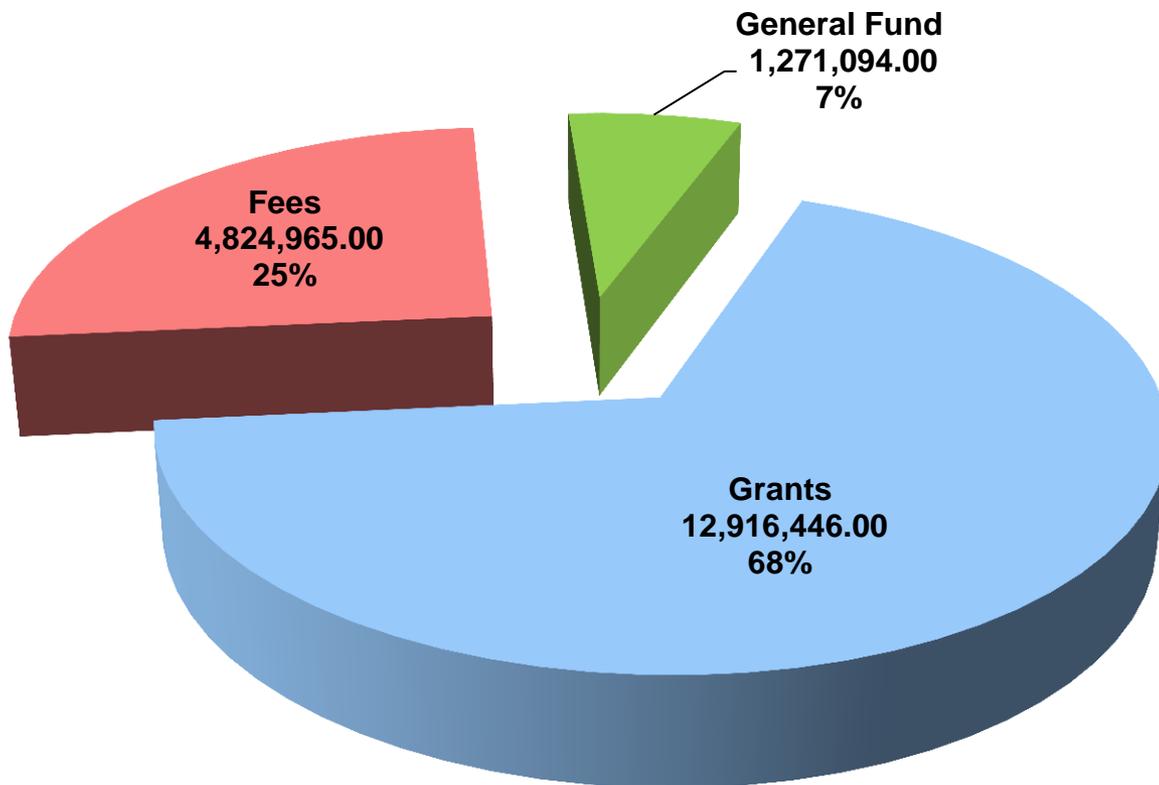
FY 2015 Strategic Results

- Emergency Response Leader for biological threats
- Reduce Disease
- Community Quality of Life



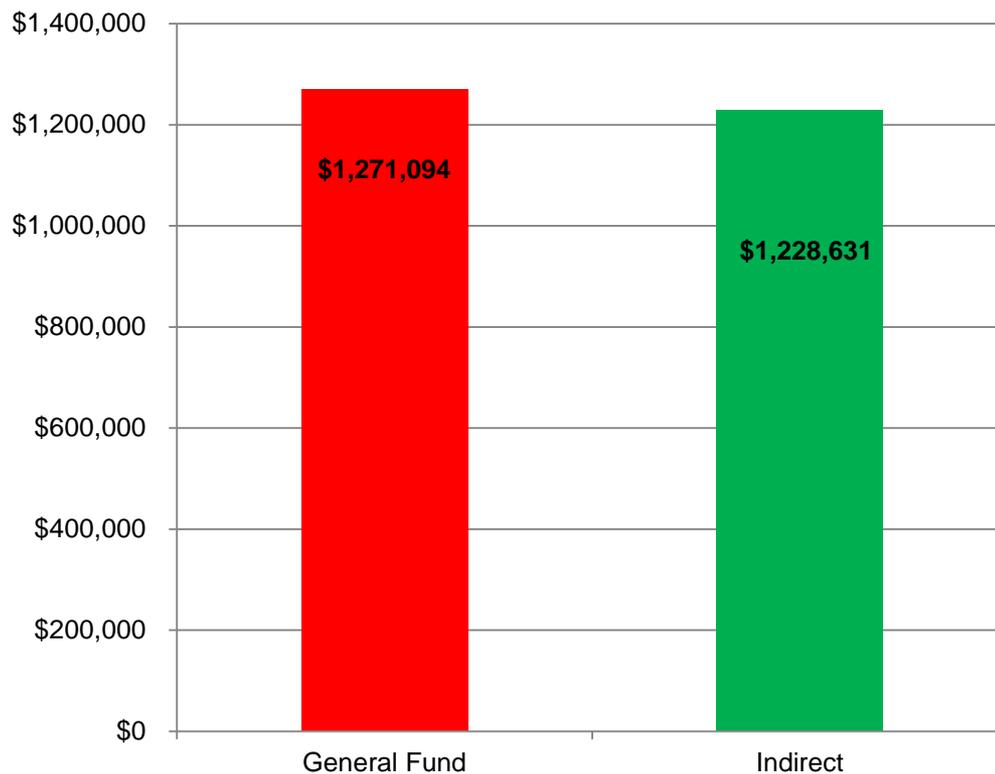


Department of Public Health Source of Funds





Dept of Public Health

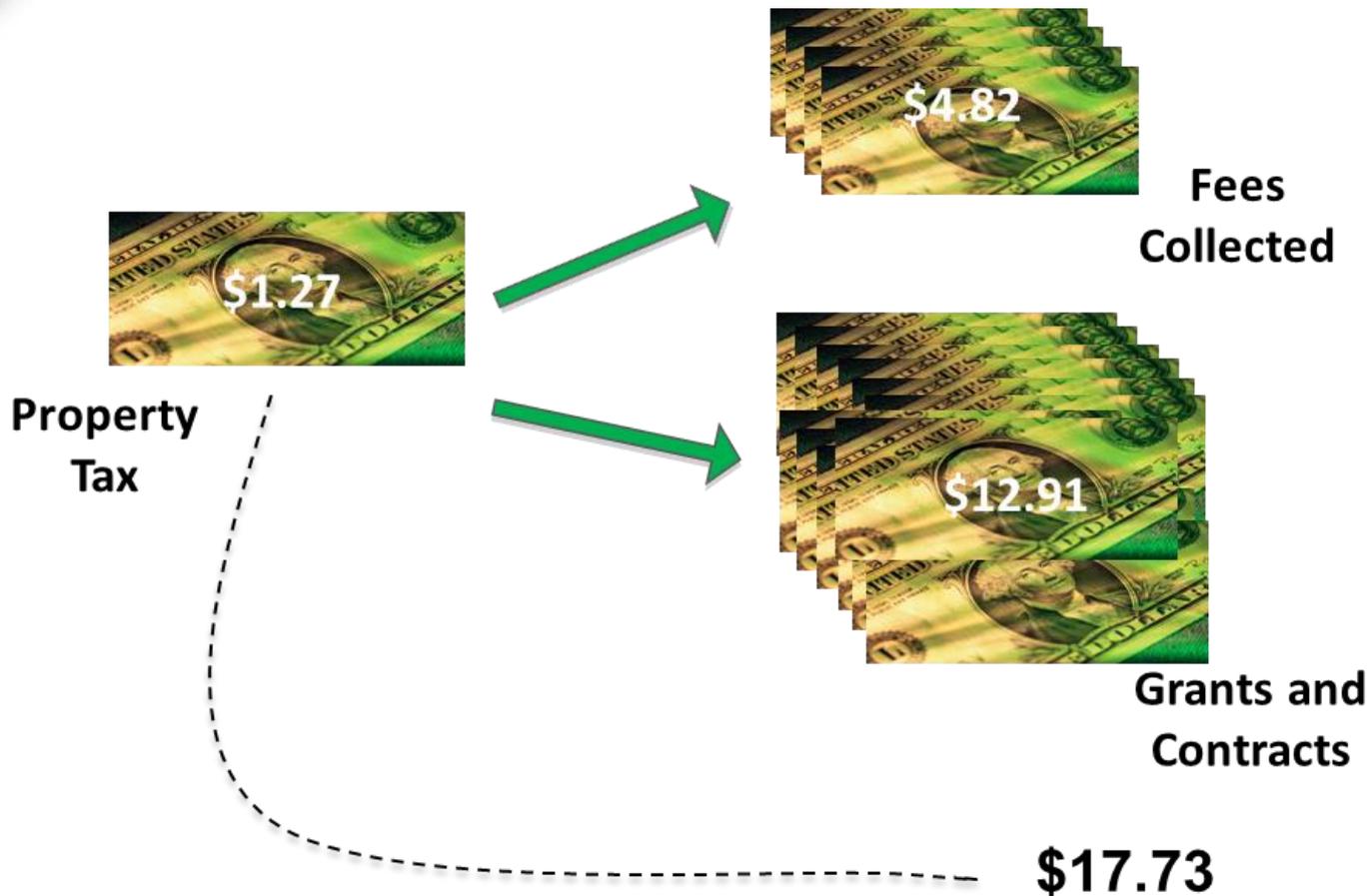




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Medicaid Waiver Federal and State Funds

Project	Medicaid Match Project Value*	FY14 Received	FY15 Projected
Planning Grant	532,234	532,234	0
Border Public Health Interest Group	3,474,413	704,280	754,777
Community Health Atlas	2,779,530	139,389	699,837
Expansion of Oral Health	3,474,413	733,625	1,040,437
Health Information Exchange	286,723	45,156	118,125
Fire Station Health Centers	4,359,693	920,553	956,172
Total	14,907,006	3,075,237	3,569,438

*Potential new revenue reserved for the listed projects



Service Impacts

- Administrative Analyst remaining vacant
 - Impedes succession planning
 - Limits the broad knowledge of financial and administrative issues
 - Stymies professional staff development
- Elimination of Data Processing Equipment funding
 - Purchase of equipment tracking software
 - Replacement of field tablets for food inspectors
- Deletion of Food Safety Program Manager position
 - Plan review function would revert to food inspectors
 - Reduces available field time
 - Decreases continuity of services at One Stop Shop



FY 2015 Proposed General Fund Revenue

<i>Revenue by Source</i>	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Adopted	FY14 Adjusted 5/31/2014	FY15 Proposed	FY 15 Proposed Over/(Under) FY14 Adjusted	
							Amount	Percent
Service Revenues	902,773	685,399	676,130	820,000	820,000	933,000	113,000	13.78%
Operating Revenues	2,628,536	2,887,855	2,832,562	2,704,357	2,704,357	2,948,131	243,774	9.01%
Non-Operating Revenues	4,103	12,960	4,678	0	0	0	0	0.00%
Intergovernmental Revenues	1,168,287	1,153,421	893,091	844,621	844,621	943,834	99,213	11.75%
TOTAL REVENUES	4,703,699	4,739,635	4,406,461	4,368,978	4,368,978	4,824,965	455,987	10.44%

Variiances:

- Increased dental clinic fees \$150,000 to account for anticipated mobile dental outreach
- Increased Food Establishment Licenses \$154,000 to account for lapsed license recover plan
- Increased County Participation revenue \$107,630 based on FY15 service cost model



FY 2015 Proposed General Fund Expenditures

<i>Expenditures by Category</i>	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Adopted	FY14 Adjusted 5/31/2014	FY15 Proposed	FY 15 Proposed Over/(Under) FY14 Adjusted	
							Amount	Percent
Personal Services	3,810,041	3,747,254	3,850,948	4,033,302	4,033,300	4,127,818	94,518	2.34%
Contractual Services	581,295	604,102	789,307	700,680	698,505	684,629	-13,876	-1.99%
Materials and Supplies	293,186	328,826	312,545	329,505	326,257	334,347	8,090	2.48%
Operating Expenditures	511,927	468,143	497,233	464,359	468,409	473,095	4,686	1.00%
Non-Operating Expenditures	274	1,051	2,393	250	1,150	1,650	500	43.48%
Intergovernmental Expenditures	454,520	474,520	474,520	474,520	474,520	474,520	0	0.00%
Capital Outlay	0	120,249	10,564	50,000	50,000	0	-50,000	-100.00%
TOTAL EXPENDITURES	5,651,242	5,744,145	5,937,509	6,052,616	6,052,141	6,096,059	43,918	0.73%

Variiances:

- Personal Services: Cost of compression, pension, and health increases
- Contractual: Reduced Outside Contracts to align with actuals
- Materials and Supplies: Increased clinical medical for additional vaccine, decreased budget for one time FY14 purchases
- Operating: Increased Travel in STD and Food Inspection for mandatory training and certifications
- Capital: Eliminated funding for inventory tracking software



FY 2015 Proposed Non-General Fund Revenue

<i>Revenue by Source</i>	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Adopted	FY14 Adjusted 5/31/2014	FY15 Proposed	FY 15 Proposed Over/(Under) FY14 Adjusted	
							Amount	Percent
Service Revenues	174,365	539,621	(102,491)	0	250,000	250,000	0	0.00%
Operating Revenues	0	233,588	550,299	0	0	0	0	0.00%
Non-Operating Revenues	0	6	0	272,321	151,807	0	-151,807	-100.00%
Intergovernmental Revenues	11,949,481	12,823,777	11,226,611	12,966,978	12,365,067	12,666,446	301,379	2.44%
Transfers In	0	(590)	0	0	0	0	0	0.00%
TOTAL REVENUES	12,123,846	13,596,402	11,674,419	13,239,299	12,766,874	12,916,446	149,572	1.17%

Variations:

- Reclassified grant program income and in kind contributions in grants
- Intergovernmental Revenues increase due to new grant awards



FY 2015 Proposed Non-General Fund Expenditures

<i>Expenditures by Category</i>	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Adopted	FY14 Adjusted 5/31/2014	FY15 Proposed	FY 15 Proposed Over/(Under) FY14 Adjusted	
							Amount	Percent
Personal Services	9,019,230	8,760,918	8,871,001	9,448,270	9,206,333	9,844,434	638,101	6.93%
Contractual Services	1,024,514	830,988	853,779	1,045,740	942,220	745,870	-196,350	-20.84%
Materials and Supplies	796,830	791,974	687,366	664,714	804,755	617,535	-187,219	-23.26%
Operating Expenditures	1,561,315	1,935,173	2,244,940	2,077,075	1,789,063	1,706,107	-82,956	-4.64%
Non-Operating Expenditures	1,503	2,589	1,258	3,500	4,500	2,500	-2,000	-44.44%
Capital Outlay	57,542	119,657	140,412	0	20,000	0	-20,000	-100.00%
TOTAL EXPENDITURES	12,460,934	12,441,299	12,798,755	13,239,299	12,766,870	12,916,446	149,576	1.17%

Variances:

- Personal Services: Cost of compression, pension, and health increases
- Contractual: Reduced Outside Contracts to align with actuals
- Materials and Supplies: Reduced clinical medical supplies and cleaning and office supplies to align with actuals and grant award
- Operating: Reduced Indirect cost expense and mileage to align with grant awards
- Capital: Eliminated budget for one time FY14 purchases



FY 2015 Proposed All Funds Expenditures by Category

<i>Budget Summary</i>	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Adopted	FY14 Adjusted 5/31/2014	FY15 Proposed	FY 15 Proposed Over/(Under) FY14 Adjusted	
							Amount	Percent
Personal Services	12,829,271	12,508,172	12,721,948	13,481,573	13,239,633	13,972,252	732,619	5.53%
Contractual Services	1,605,809	1,435,089	1,643,086	1,746,420	1,640,725	1,430,499	-210,226	-12.81%
Materials/Supplies	1,090,016	1,120,800	999,911	994,219	1,131,012	951,882	-179,129	-15.84%
Operating Expenditures	2,073,242	2,403,317	2,742,173	2,541,434	2,257,472	2,179,202	-78,270	-3.47%
Non-Operating/Intergovt. Exp	456,297	478,161	478,171	478,270	480,170	478,670	-1,500	-0.31%
Capital Outlay	57,542	239,906	150,976	50,000	70,000	0	-70,000	-100.00%
Total Expenditure	18,112,177	18,185,445	18,736,265	19,291,915	18,819,011	19,012,505	193,494	1.03%

Variiances:

- Personal Services: Cost of compression, pension, and health increases and additional grant awards
- Contractual: Decreases to align with actuals and grant awards
- Materials and Supplies: Decreases to align with actuals and grant awards
- Capital Outlay: Eliminated funding for tracking software and one time capital purchases



FY 2015 FTE Comparison

	FY 2014 Adopted	FY 2015 Proposed	Variance	
General Fund	72.11	73.77	1.66	2.30%
Non-General Fund	209.89	218.58	8.69	4.14%
Total	282.00	292.35	10.35	3.67%

General fund - Added 1 PH Nurse, realigned Dentist FTE %, Transferred .46 FTE to Grants

Non-general fund - Added 7 positions to Medicaid Waiver program



Vacancies

	General Fund	Non-General Fund	Total
# FTE's Filled	63.77	195.58	259.35
# FTE's Vacant	10.00	23.00	33.00
Total Positions	73.77	218.58	292.35
Salary Savings (Attrition)	\$152,393	\$0	\$152,393

23 Vacant positions in grants = \$630,614



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Questions?



FY 2015 Proposed All Funds by Division

Division	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Adopted	FY14 Adjusted 5/31/2014	FY15 Proposed Over/(Under) FY 14	FY 15 Proposed Over/(Under) FY14 Adjusted	
						Adjusted	Amount	Percent
General Government								
Health Support Services	1,337,154	1,372,718	1,471,381	1,421,201	1,420,730	1,389,859	-30,871	-2.17%
Health Administration	1,121,288	1,062,110	1,030,070	1,100,863	1,100,862	1,116,834	15,972	1.45%
Food Licenses & Permits	0	0	537,731	743,949	743,948	889,502	145,554	19.57%
Laboratory	711,180	710,167	718,260	767,182	767,180	777,719	10,539	1.37%
Dental	594,127	533,373	602,513	742,177	742,176	744,883	2,707	0.36%
Food Inspection	1,192,174	1,302,976	788,005	499,464	499,463	417,075	-82,388	-16.50%
STD Clinics	218,541	232,748	216,782	204,494	204,495	208,181	3,686	1.80%
Health Education Program	220,493	228,969	238,004	243,482	243,482	177,595	-65,887	-27.06%
Epidemiology	142,593	185,997	202,299	200,661	200,659	230,759	30,100	15.00%
Adult Immunization Services	113,692	115,086	131,961	129,145	129,146	143,652	14,506	11.23%
WIC Administration	0	0	100	0	0	0	0	0.00%
TDH WIC Services	0	0	402	0	0	0	0	0.00%
Sub Total	5,651,242	5,744,145	5,937,509	6,052,616	6,052,141	6,096,059	43,918	0.73%
Nonmajor Governmental Funds								
TDH WIC Services	6,837,699	7,313,057	6,904,863	7,361,212	7,361,212	7,383,641	22,429	0.30%
TDH Immunization Grant	1,658,013	1,660,117	1,816,169	1,914,535	1,595,663	1,559,816	-35,847	-2.25%
Tuberculosis Grant	748,791	871,850	986,668	1,225,889	1,119,110	960,882	-158,228	-14.14%
Miscellaneous Health Grants	1,107,432	651,734	776,193	703,193	586,148	586,148	0	0.00%
TDH STD AIDS HIV Clinic Grant	641,875	572,545	719,171	751,951	747,392	719,931	-27,461	-3.67%
TDH Clinical Services Grant	249,367	198,737	239,753	259,025	259,025	258,451	-574	-0.22%
Miscellaneous Grants	318,301	328,792	295,664	323,228	396,402	445,674	49,272	12.43%
Private Local Health Grants	358,255	393,995	584,232	288,411	263,842	452,732	188,890	71.59%
TDH Case Management Grant	197,998	194,757	188,819	163,682	190,653	171,055	-19,598	-10.28%
TDH Laboratory Grant	343,203	255,714	287,182	248,173	247,423	242,423	-5,000	-2.02%
Epidemiology	0	0	0	0	0	69,839	69,839	100.00%
Health Administration	0	0	0	0	0	65,855	65,855	100.00%
Health Support Services	0	0	41	0	0	0	0	0.00%
Sub Total	12,460,934	12,441,299	12,798,755	13,239,299	12,766,870	12,916,446	149,576	1.17%
All Funds Total	18,112,176	18,185,444	18,736,264	19,291,915	18,819,011	19,012,505	193,494	1.03%