

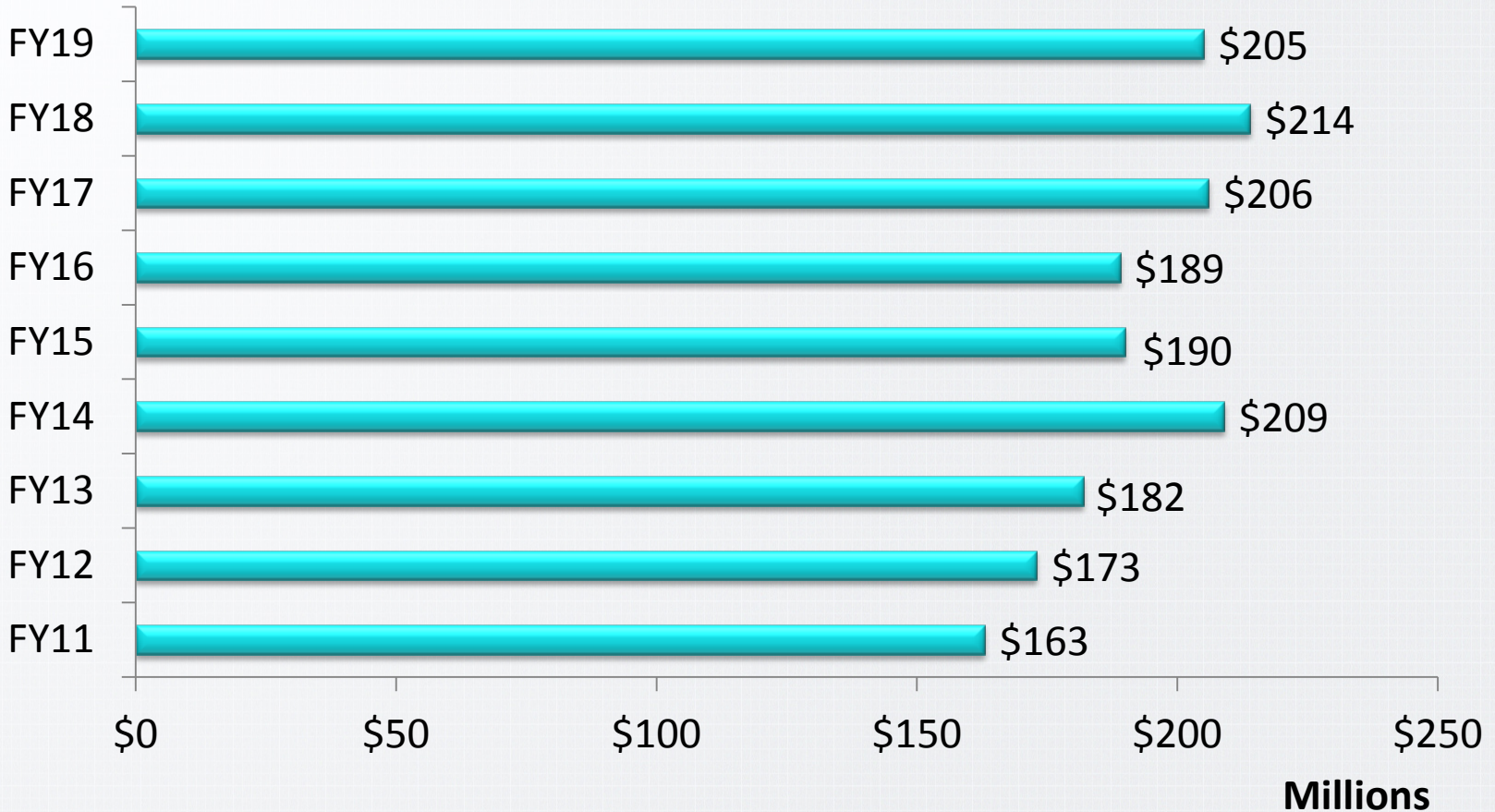


# DEPARTMENT OF HEALTH

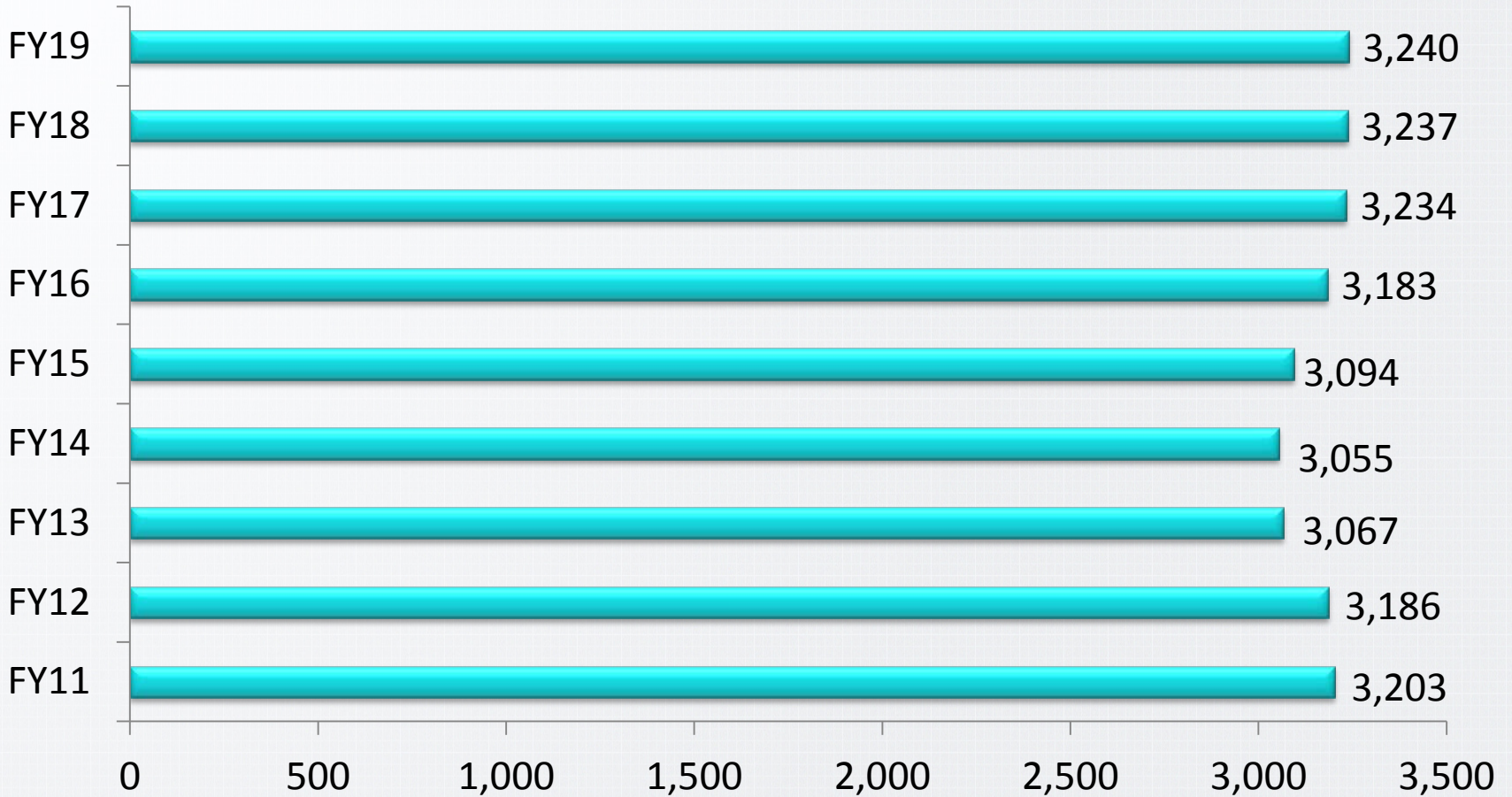
Budget Discussion

11/08/2017

# Change In Appropriations



# Change In Positions





# 2.5% Savings Plan

\$800,000

- Reduce State Funds to General Environmental Health – No Reduction in Services

\$177,000

- Reduce State Funds and Offset with Federal Funds: Health Licensure Program – No Reduction in Services

\$42,400

- Abolish 1 Vacant Network Tech Specialist Position

\$171,700

- Abolish 3 Vacant Business Tech Support Positions

\$183,200

- Abolish 1 Vacant Admin Services Position and Reduce Computer Related Expenses

\$58,900

- Reduce Sexually Transmitted Infections Testing by the State Laboratory

# 2.5% Savings Plan - Continued

\$1,230,300

- Eliminate the Renal and Hemophilia Programs

\$273,200

- Reduce HIV Testing by 25%

\$342,000

- Reduce State Funds for Children's Special Services and Offset with Federal Funds – No Reduction in Services

\$539,200

- Reduce State Funds to Six Metro Health Departments

**\$3,817,900**

- **Total Savings (2.5%)**

**\$3,817,300**

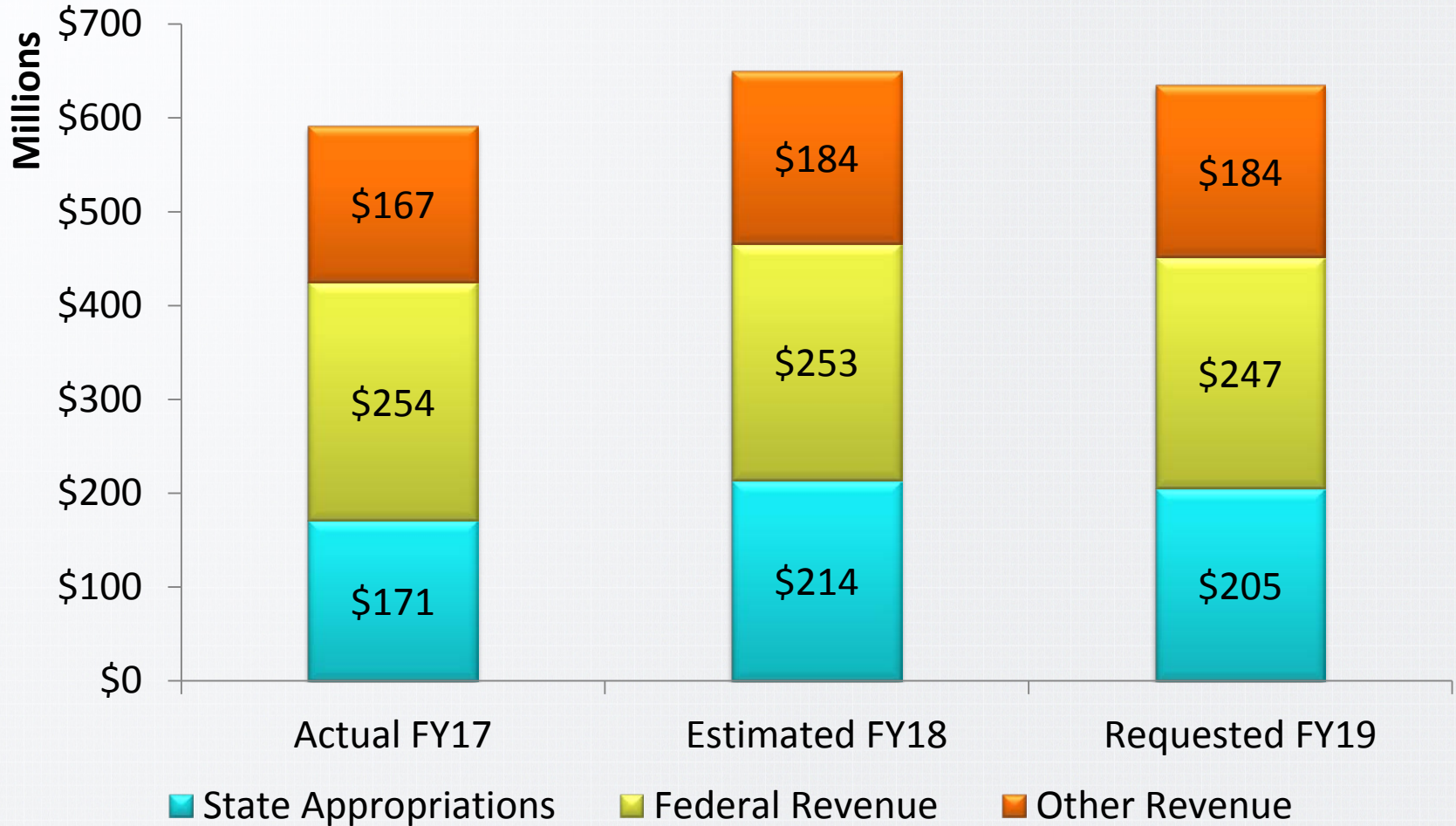
- **Target Savings (2.5%)**

# Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
1.	Tobacco Prevention Grants Continuation (Recurring)	\$4,000,000	\$4,000,000	\$0	\$0	0
2.	Early Childhood Home Visiting Programs – CHAD and Healthy Start (Recurring)	3,400,000	3,400,000	0	0	0
3.	Lab Environmental Testing	850,000	850,000	0	0	0
4.	Public Health Informatics and Analytics	1,310,000	1,310,000	0	0	4
5.	Sterile Compound Pharmacist Investigators (Dedicated State Rev.)	385,600	385,600	0	0	2
6.	Chief Medical Examiner Case Management System	226,700	226,700	0	0	2
	<b>Total Cost Increases</b>	<b>\$10,172,300</b>	<b>\$10,172,300</b>	<b>\$0</b>	<b>\$0</b>	<b>8</b>



# Appropriations and Revenues





**THANK YOU**