

Agenda Item Number:

**ORANGE COUNTY BOARD OF HEALTH
AGENDA ITEM SUMMARY**

Meeting Date: February 26, 2014

Agenda Item Subject: FY 2014-15 Budget Request

Attachment(s): Budget Request & Summary

Staff/Board Member Reporting: Dr. Colleen Bridger

Purpose/Recommended Action: Action/Approve
 Action/Approve & forward to Board of Commissioners
 Information with possible action
 Accept as information
 Revise & schedule for future action

Summary Information:

The proposed FY 2014-2015 budget for the Health Department is essentially a “flat” budget, with minimal increases. With the exception of a slight decrease in state allocations mainly due to cuts in Immunizations, Maternal Health, and Family Planning, revenue estimates for the department have remained flat.

Included in the budget request is a new Senior Public Health Educator (1.0 FTE) focused on childhood poverty whose primary focus will be to assess current programs and resources, partner with critical community stakeholders, and identify pilot communities within the county for the purpose of implementing a Harlem Children’s Zone like program customized to meet the needs of Orange County.

We also included a Nurse Retention career ladder payment, and will maintain a partially grant-funded Foreign Language Interpreter position beyond the state funding period which expires at the end of the current fiscal year. The proposed total budget is \$8,119,439 which includes \$149,148 in grant funding for Smart Start and Health Disparities projects.

The fiscal outlook from the state is still unclear, with guidance to budget similar amounts as appropriated in the current fiscal year. Staff will continue to closely monitor the state budget discussions in the legislature.

Additionally, the proposed fee schedule will be addressed in another abstract.

Recommended Motion:

To approve the total budget requested in the amount of \$8,119,439 for 2014-2015 as presented which includes \$149,148 in grant funding for Smart Start and Health Disparities projects, and forward to the County Manager or Board of County Commissioners for action.