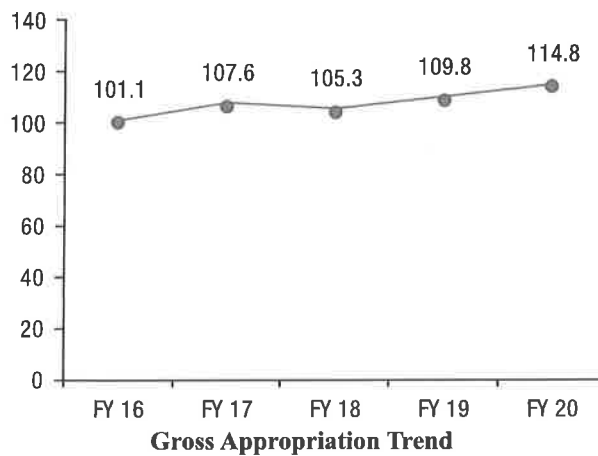


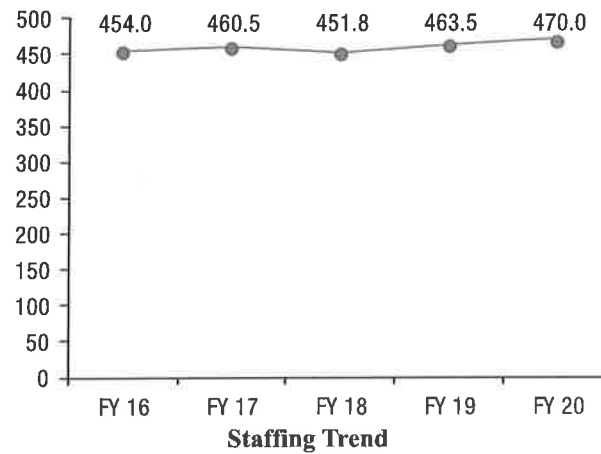
## Public Health Department

### Use of Fund Balance or Discretionary Revenue Public Health Department— Budget Unit 410

Budget Summary	FY 18-19 Adopted	FY 19-20 Adopted	Increase/ (Decrease)	Percent Change
Total Net Expenditures	107,212,165	111,287,963	4,075,798	3.8%
Total Revenues	54,306,342	53,481,826	(824,516)	-1.5%
<b>Net Cost \$</b>	<b>52,905,823 \$</b>	<b>57,806,137 \$</b>	<b>4,900,314</b>	<b>9.3%</b>

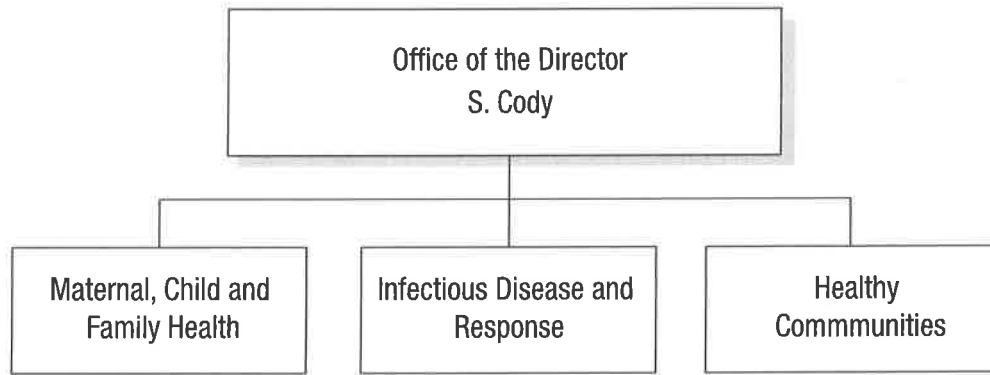


Data excludes Emergency Medical Services as of FY 17-18



Data excludes Emergency Medical Services as of FY 17-18







## County Executive's Recommendation

### Summary of County Executive's Recommendations

Description	Impact	Impact on Services	Position Impact	FY 19-20 Ongoing Net Cost/(Savings)	FY 19-20 One-Time Net Cost/(Savings)
Expand Better Health Pharmacy	↑	Increase access to medication and improve medication adherence for patients	2.0	\$344,483	(\$75,621)
Delete Chronically Vacant Positions	●	No impact to current services	(2.0)	(\$4,764)	—
Eliminate Custody Health Services Reimbursement Model	●	No impact to current services	—	(\$8,935)	—
↑ — Enhanced    ♦ — Modified    ● — No Change    ↓ — Reduced    ☒ — Eliminated					

#### ↑ Expand Better Health Pharmacy

**Recommended Action:** Add 1.0 FTE Pharmacist position and 1.0 FTE Pharmacy Technician position to expand Better Health Pharmacy services.

**Positions Added: 2.0 FTE**

**Ongoing Cost: \$344,483**

**One-time Net Savings: \$75,621**

Salary savings reflecting time for recruitment: \$85,621

Increase in Services and Supplies: \$10,000

