

METROPOLITAN PUBLIC HEALTH DEPARTMENT FY 2013 BUDGET CHANGES

2 % Budget Reductions		\$352,600
	United Neighborhood Contract	(\$7,400)
	Engineering	(\$74,100)
	Public Health Clinics	(\$271,100)
Improvement Requests		\$609,000
	Prevention & Wellness	\$389,200
	Radon	\$51,300
	TB/STD	\$168,500
Grant Reductions		(\$2,019,200)
	CPPW	(\$2,665,100)
	Project Diabetes	(\$250,000)
	Tobacco Advertising	(\$80,000)
	Healthy Start Grant	(\$659,700)
	Employee Wellness	(\$119,500)
	State Reductions	(\$311,200)
Grant Increases		
	Fatherhood	\$1,589,000
	Ryan White	\$233,400
	WIC	\$101,400
	School Health	\$98,300
	Other grant increase/dec	\$44,200

**Update on Metro Budget
Metro Board of Health
February 28, 2012**

Current Budget

Local	\$18,855,600
Grant	\$27,271,700
Total	\$46,127,300

Contract Total

Correctional	\$11,421,100
Forensic	\$4,528,600
Total	\$62,077,000

Recent Budget History—Local Budget

- Locally funded FTEs are down 36% SINCE fy 2006; local budget reduced about 17%:
 - FY 2006: 313 FTE, \$22.7M
 - FY 2012: 208 FTE, \$18.9 M

- In FY 11 and FY 12, MPHD took cuts that were at the upper range of cuts for Metro departments.
 - FY-10: 9.1%
 - FY-11: 5%
 - FY -12: 3%

Impact of CPPW

- In 2010, put health promotion team on the grant in keeping with ARRA purpose—avoiding layoffs.
- in 2010, put two animal control positions on CPPW, reduced one local position
- MPHD helped Metro sustain deeper cuts at peak of recession

Radon

- Periodic testing of buildings required by ordinance

TB/ Infectious Disease Physician

- Previous reductions led to sharing one physician between TB and Civil Service Medical Examiner Clinic. This was not sustainable. Now we are piecing together part time medical coverage of the TB clinic.