



**Department of Public Health &
Environment**

Proposed 2012 Budget

September 6, 2011

Review of Proposed 2012 Budget

- Department mission, core functions, and services
- Overview of proposed budget
- Key changes from the 2011 budget
- New performance measure
- Key service trends & future challenges



Department of
Public Health and
Environment



*Services that
prevent, promote, protect
your health and environment*

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Protect, promote, and
improve the
community's health
and the environment.



Public Health
Prevent. Promote. Protect.



Core Public Health Functions

Protect the Environment

Prevent Infectious Diseases

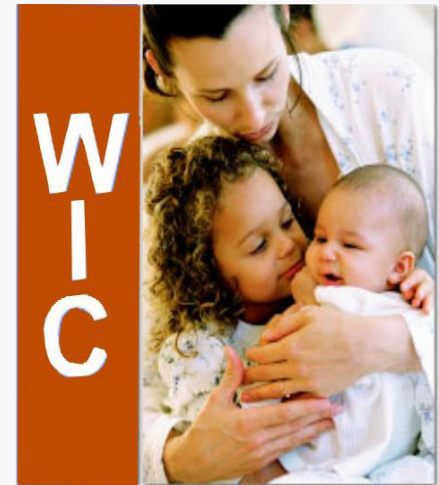
Promote Healthy Communities

Prepare for Emergencies

Assure Access to Health Care

Services to the Community

- Environmental Health
 - Solid and Hazardous Waste
 - Food and Water Protection
- Emergency Management
 - Plan, train, exercise & drill
- Individual and Family Health
 - Home visiting
 - Women Infants Children (WIC)
 - Jail



Services to the Community

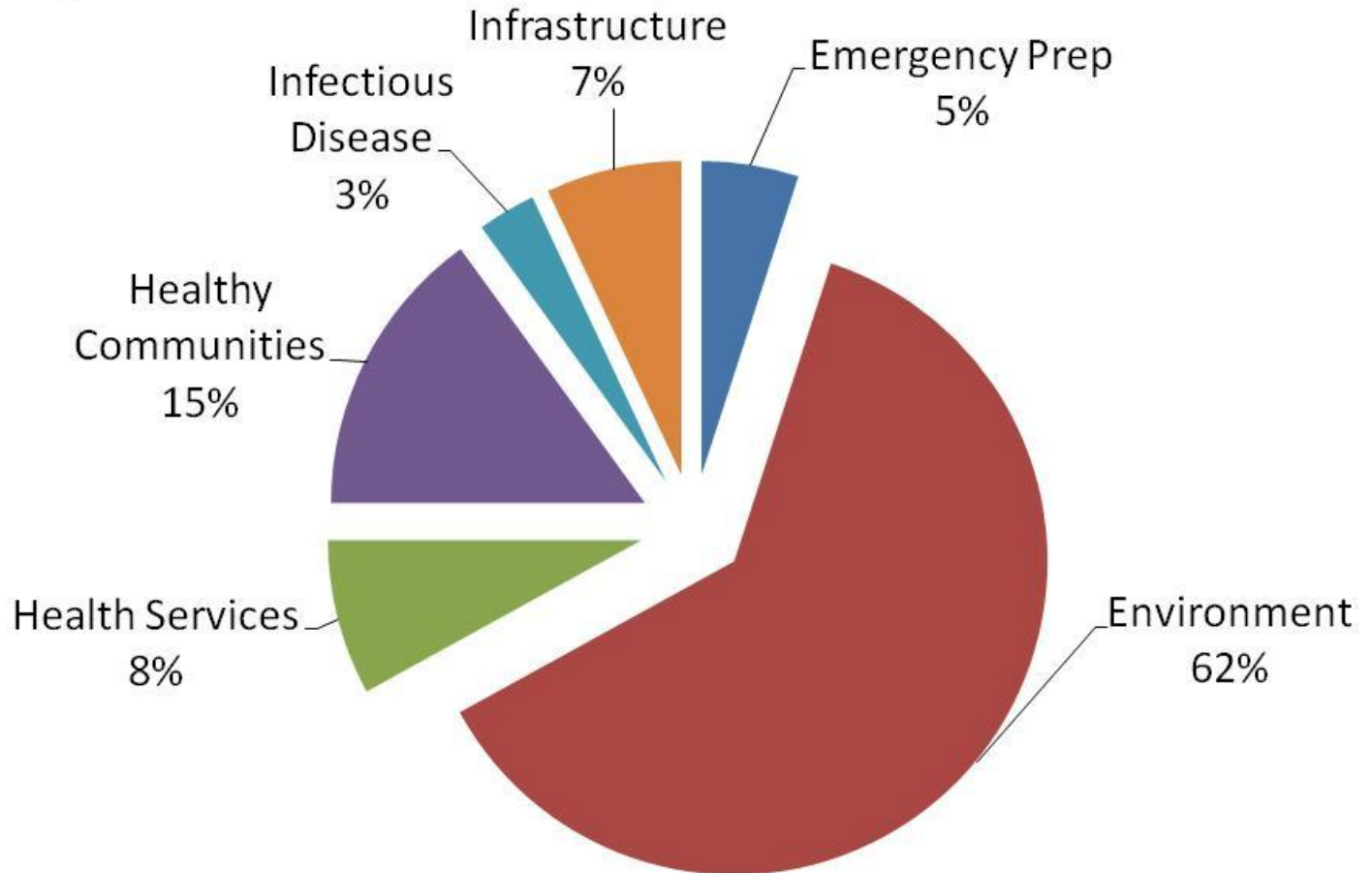
- Disease Prevention and Control
 - Immunizations
 - Public health emergency preparedness
 - Infectious disease investigations
- Healthy Communities & Healthy Behaviors
 - Chronic Disease Prevention
 - Alcohol, Tobacco & Drug Use
 - Mental Health



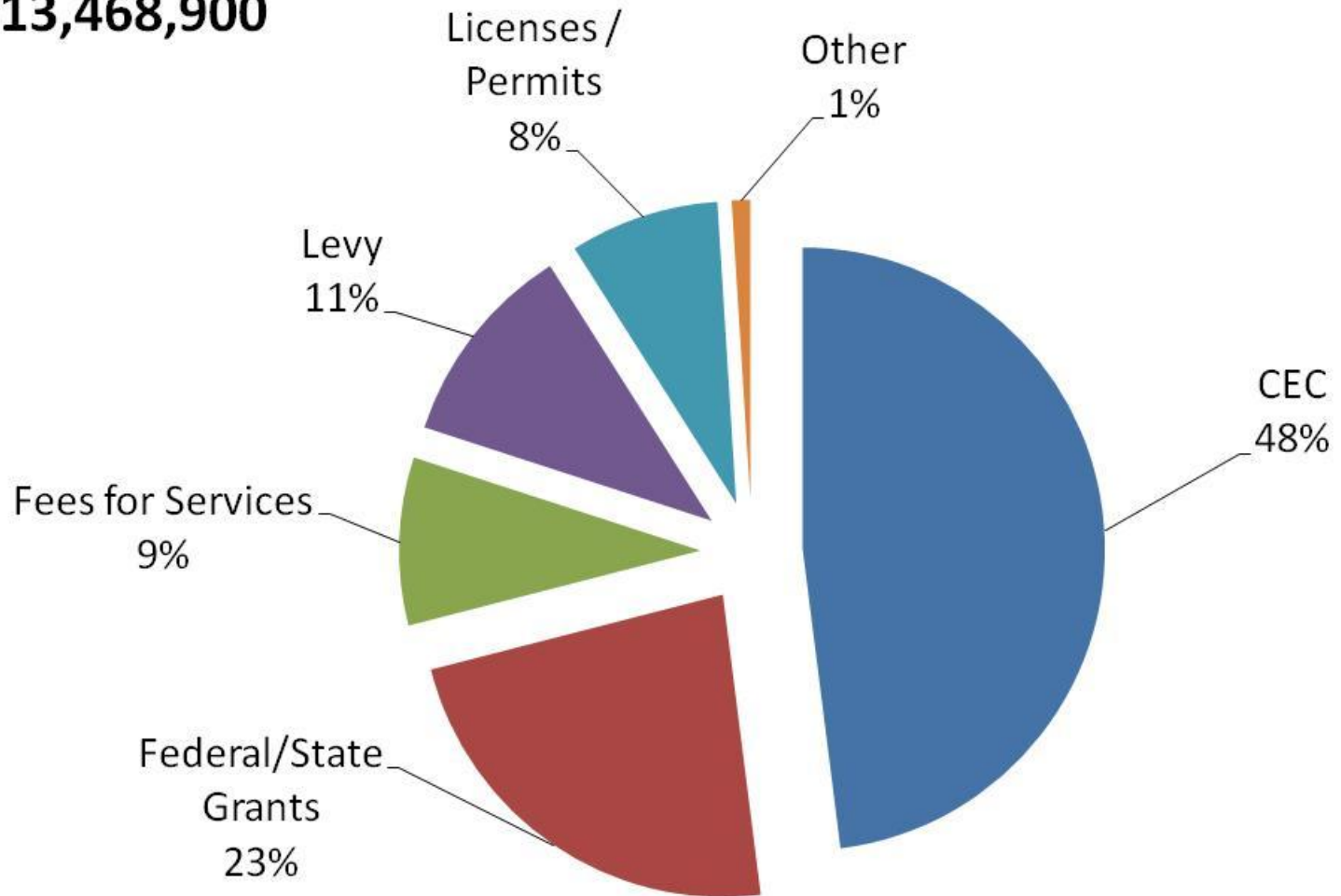
Proposed 2012 Budget Summary

- \$13,720,900 total budget
- 1% decrease in tax levy
- 3% decrease in other revenue
- 8% decrease in wages, direct payments & operations

2012 Budget \$13,720,900



2012 Revenue \$13,468,900



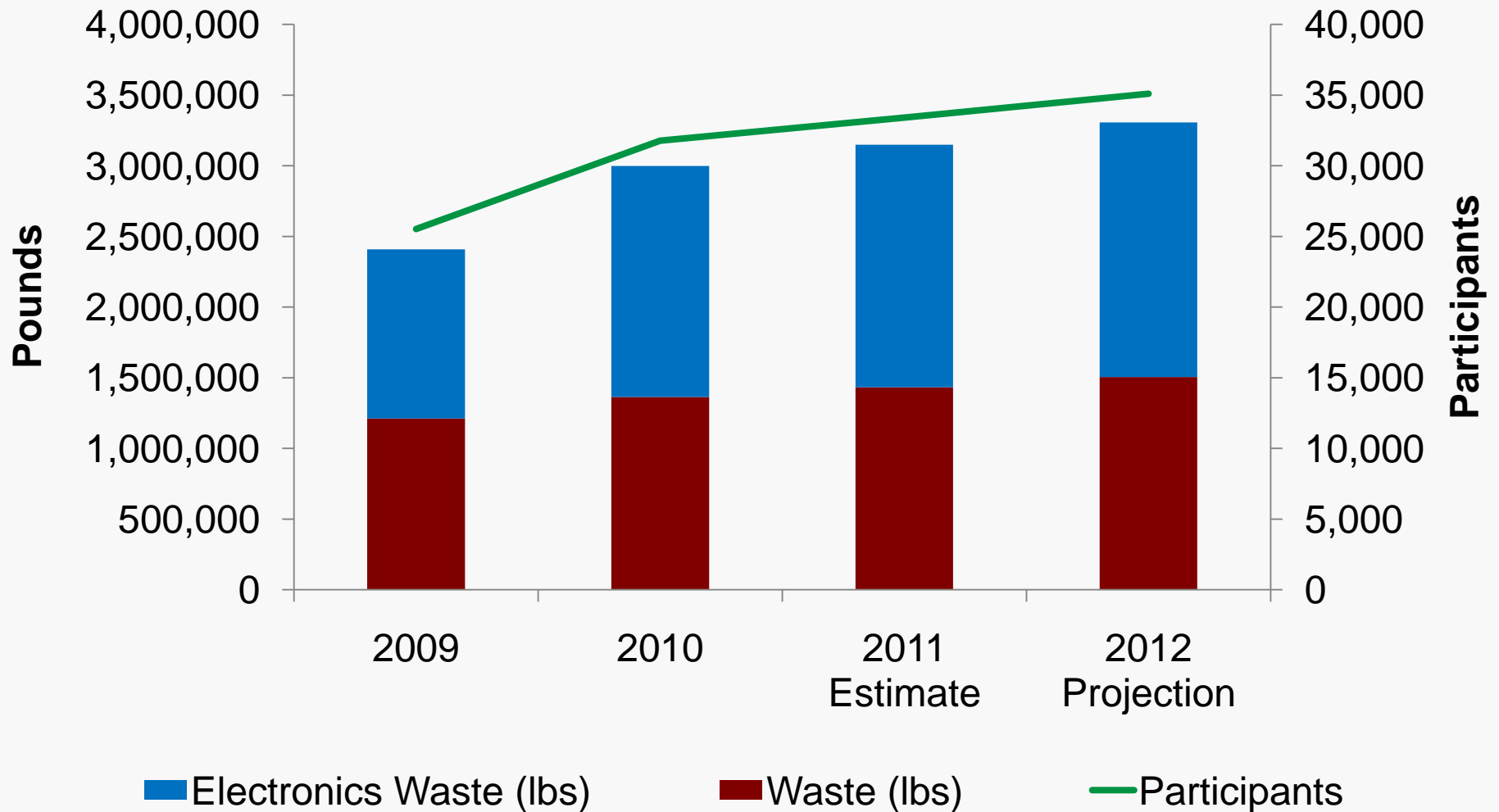
Revenue Changes

- Public Health Emergency Response grant
- Urban Area Security Initiative (UASI) grant
- Natural Resources Board Grant (NRBG)
- State Health Improvement Program (SHIP)
- Fees for Contracted Services – Early Intervention Services
- County Environmental Charge collection up 7% over 2011

Expenditure Changes

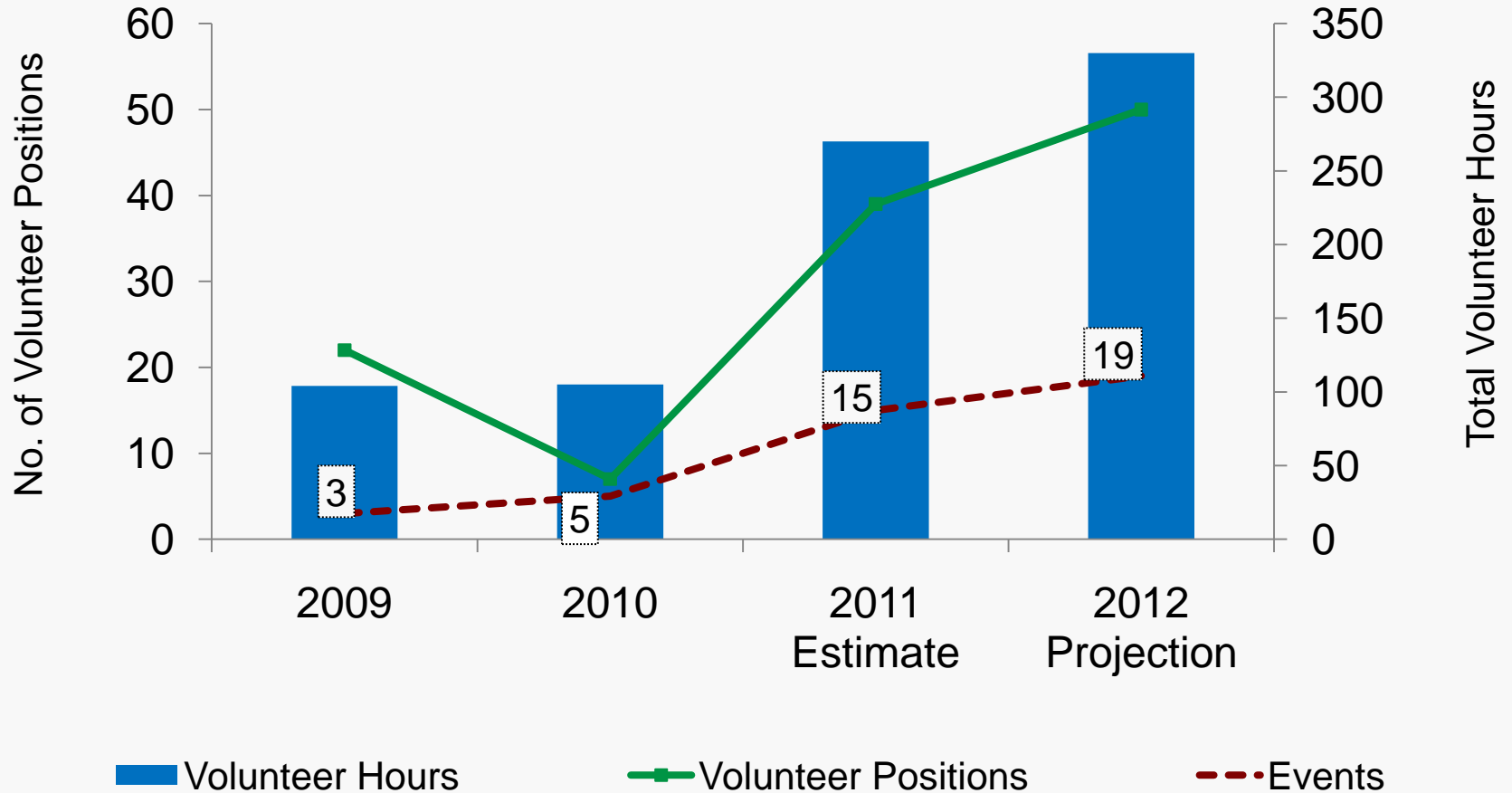
- Reduction in payments to Resource Recovery Facility (RRF)
- UASI grants
- SHIP contracts
- Water Conservation District
- Reduction in electronics recycling costs

Household Hazardous Waste & Electronics Collection and Participation



New Performance Measure

MRC Volunteer Opportunities



Key Service Trends

- Home visiting 
- Licensed establishments 
- Septic permits 
- Infectious disease investigations 
- Immunizations 

Future Challenges

- Redirect staff resources
- Develop Solid Waste and Groundwater Plans
- Set policy direction for future of the CEC and the Resource Recovery Facility
- Prepare for national accreditation and meeting performance standards
- Reduce the burden of chronic diseases

Future Challenges

- Establish strong partnerships with community organizations such as health care
- Keep up with demand for food, beverage and lodging licenses and inspections
- Respond to an increase in non-compliant septic system issues and no funding mechanism for addressing them

U of M Extension Service

**Extension Committee Representative
Extension Program Coordinator**

- 4-H Program Report
- Financial Status Report