

CITY OF JACKSONVILLE, FLORIDA

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| PUBLIC HEALTH |
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DEPARTMENT VISION:

To be the Standard for Excellence in Public Health Service and to attain levels of health in this community, previously thought unattainable.

DEPARTMENT MISSION:

To continually improve the health and environment of people and the community.

The Duval County Health Department is a partnership between the State of Florida and the City of Jacksonville. The funding for the Duval County Health Department comes from the State of Florida, the City of Jacksonville and from county fees for vital statistics, communicable disease, primary care and environmental health. The City of Jacksonville funds approximately 9% of the total operating budget. The figures shown are for the portion funded by the City of Jacksonville.

CITY OF JACKSONVILLE, FLORIDA

PUBLIC HEALTH

| EXPENDITURES BY DIVISION | <u>FY 09 Actual</u> | <u>FY 10 Budget</u> | <u>FY 11 Approved</u> | <u>Dollar Change</u> | <u>Percent Change</u> |
|--------------------------|-------------------------|-------------------------|---------------------------|--------------------------|---------------------------|
| PUBLIC HEALTH UNIT | | | | | |
| OPERATING EXPENSES | <u>1,319,276</u> | <u>732,899</u> | <u>769,049</u> | <u>36,150</u> | <u>4.9%</u> |
| DIVISION TOTAL | <u>1,319,276</u> | <u>732,899</u> | <u>769,049</u> | <u>36,150</u> | <u>4.9%</u> |
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| TOTAL EXPENDITURES | <u>1,319,276</u> | <u>732,899</u> | <u>769,049</u> | <u>36,150</u> | <u>4.9%</u> |

CITY OF JACKSONVILLE, FLORIDA

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| DEPARTMENT: | Public Health |
| DIVISION: | Public Health Unit |

FUNCTION:

To continually improve the health and environment of the community through the provision of medical, social services and environmental services and the creation and support of community partnerships.

HIGHLIGHTS:

- Duval County Health Department (DCHD) Strategic Plan was implemented on July 1, 2009. The plan consists of five goals supported by twenty-five objectives and by the Duval County Health Department's Business Plan/Budget which is currently in process.
- Duval County Health Department is participating in the State of Florida Medicaid Reform as part of what was a two county pilot, and now has become a 6 county pilot.
- Expanded our effort to pursue numerous Federal Grants to enhance health services to our community. These enhancements include the expansion of our Federal Qualified Health Center to cover a large portion of the Greater Jacksonville's population and to extend the hours of operations.
- DCHD participates in a violence prevention initiative to reduce Jacksonville's murder rate. The four major components of this initiative include: violence data report; violence prevention policy development; social epidemiology research; and violence death review team. All components are represented by members of the community to ensure coordinated response and widespread acceptance.

ANALYSIS:

Operating Expenses

Operating Expenses increased by \$36,150 primarily due to the increase of \$53,437 in public buildings plant renewal charges. This increase was partially offset by decreases of \$9,828 in radio allocation, \$3,545 in miscellaneous insurance and \$3,237 in civil defense – guard service.