

Public Health

Public Health		
	Budget	FTEs
Admin Services	7,703,849	15.7
Communicable Disease	4,626,257	15.3
Emergency Preparedness	1,019,435	4.0
Environmental Health	6,515,838	22.2
Health Assessment	1,372,726	6.9
Healthy Aging	333,045	1.4
Healthy Families	3,291,100	10.6
Region VI AIDSNET	81,933	0.3
Total	24,944,183	76.3

Summary

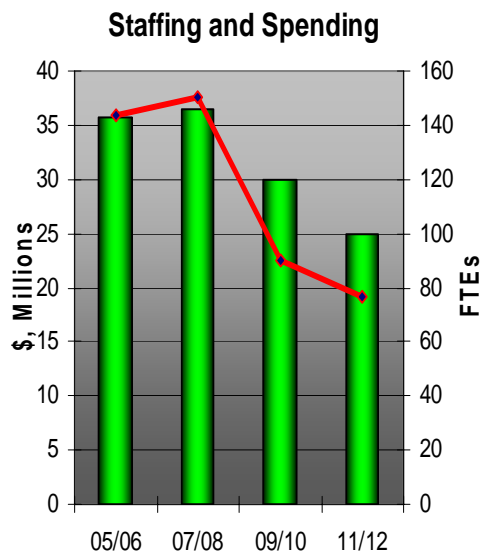
Clark County's Public Health Department includes twenty-seven program areas organized among the following eight units: Healthy Families; Healthy Aging & Behavior; Environmental Public Health; Communicable Disease Prevention & Control; Emergency Preparedness & Response; Health Assessment, Evaluation & Outreach; Region VI AIDSNET; and Administrative Services. The Public Health Department as it is known today emerged when Southwest Washington Health District was dissolved at the end of 2002.

Current Issues

In the 2011/12 budget, the Public Health Department has completed the transition of six service areas to private and non-profit agencies that was started in 2007/08. The department has reduced staff from a high of 146 in 2007 to the current level of 76.3 at the start of the 2011 fiscal cycle. Reductions and adjustments continue into the 2011/12 biennium in anticipation of further revenue losses. The following areas are being affected in 2011/12:

- Elimination of Apple Health For Kids funding.
- Elimination of Maternity Support Service (MSS) and Infant Case Management Medicaid fee revenue.
- 20% reduction to the Legislative Blue Ribbon Public Health funding. While this reduction was effective January 1, 2010, carryover funds were utilized to delay the impact of the reduction.
- A 15% reduction in Oral Health grant funds, effective January 1, 2011, followed by elimination of this funding mechanism July 1, 2011.
- Expiration of Tobacco Settlement grant, effective July 1, 2011. A 15% reduction in this funding mechanism took place July 1, 2010.
- A 6.3% reduction to Motor Vehicle Excise Tax Replacement funds.
- A centralization of some HIV/AIDS services, shifting what had been performed in Regional collaborations to a process overseen directly by Washington State Dept of Health.

4.6% of all county positions reside in the Fiscal Entities function. The \$24.9 million budget represents 2.8% of the total County budget for 2011/12.



Health Department

\$24,944,183

Department Detail:

Administrative Services

\$7,704,379

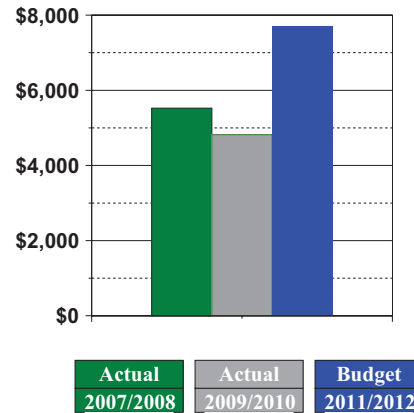
The Administrative Services work unit houses the Management and Business Services/Finance programs as well as Vital Records, which includes birth and death certificates.

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Benefits	\$789,754	\$680,828	\$841,242
Professional Services	\$334,541	\$98,491	\$182,705
Overtime/Comp Time	\$9,586	\$11,730	\$0
Other Services	\$338,198	\$407,501	\$586,832
Salaries, Regular	\$2,721,989	\$2,245,051	\$2,305,014
Transfers	\$739,166	\$1,181,733	\$938,172
Capital Expenditures	\$0	\$0	\$0
Supplies	\$107,612	\$55,162	\$74,550
Travel and Training	\$76,033	\$34,120	\$35,722
Internal Charges	\$371,308	\$86,411	\$2,738,642
Temporary Services	\$34,208	\$16,420	\$1,500
Allowances	\$4,000	\$924	\$0

Dept Total: \$5,526,394 **\$4,818,371** **\$7,704,379**
%Change from previous period **-12.81%** **59.90%**

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	16.65	16.55

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Vital Records	\$991,243	\$1,062,971	\$3,729,053
Finance & Business Services	\$1,963,903	\$1,274,363	\$861,503
Community-Based Public Health/Management	\$2,571,249	\$2,481,037	\$3,113,823
<u>Dept Total:</u>	<u>\$5,526,394</u>	<u>\$4,818,371</u>	<u>\$7,704,379</u>
<u>%Change from previous period:</u>		<u>-12.81%</u>	<u>59.90%</u>

Department Detail:

Communicable Disease Prevention & Control

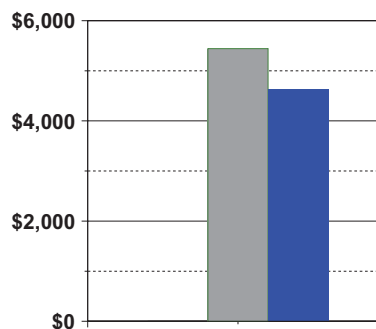
\$4,626,257

The Communicable Disease Prevention & Control work unit houses the Sexually Transmitted Disease, Tuberculosis, HIV Prevention, HIV Cares Services/Case Management, and Communicable Disease programs.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	\$0	\$335,344	\$0
Allowances	\$0	\$1,239	\$0
Overtime/Comp Time	\$0	\$80,910	\$9,350
Capital Expenditures	\$0	\$975	\$0
Transfers	\$0	\$897,115	\$1,129,700
Supplies	\$0	\$190,369	\$129,400
Salaries, Regular	\$0	\$2,355,905	\$1,769,844
Professional Services	\$0	\$94,225	\$0
Travel and Training	\$0	\$47,377	\$0
Other Services	\$0	\$587,529	\$890,595
Temporary Services	\$0	\$60,523	\$0
Benefits	\$0	\$791,755	\$697,368
Dept Total:	\$0	\$5,443,266	\$4,626,257
%Change from previous period		0.00%	-15.01%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	15.60	13.97



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
\$0	\$5,443,266	\$4,626,257

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Tuberculosis	\$0	\$872,010	\$928,862
Sexually Transmitted Disease	\$0	\$166,065	\$96,482
HIV Care Services/Case Management	\$0	\$1,025,850	\$1,561,279
HIV Prevention	\$0	\$1,172,833	\$1,144,253
Other Communicable Diseases	\$0	\$2,206,508	\$895,381
Dept Total:	\$0	\$5,443,266	\$4,626,257
%Change from previous period:		0.00%	-15.01%

Department Detail:

Community Health and Wellness

-\$530

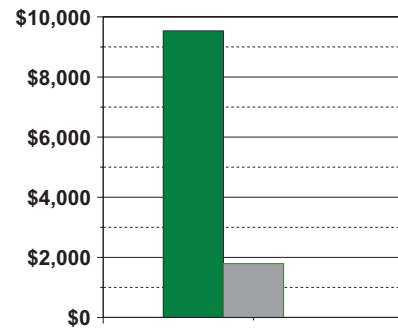
The information presented here is for prior period expenditures. There is no amount budgeted for the 2011/12 biennium.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	\$542,343	\$189,193	\$0
Benefits	\$1,243,979	\$323,775	-\$530
Supplies	\$244,633	\$10,513	\$0
Travel and Training	\$83,745	\$2,439	\$0
Overtime/Comp Time	\$10,235	\$2,089	\$0
Professional Services	\$137,695	\$12,306	\$0
Temporary Services	\$163,277	\$182,023	\$0
Other Services	\$696,219	\$73,864	\$0
Transfers	\$2,656,303	\$205,421	\$0
Capital Expenditures	\$0	\$0	\$0
Salaries, Regular	\$3,757,556	\$792,431	\$0
Allowances	\$0	\$425	\$0

Dept Total: \$9,535,986 \$1,794,479 -\$530
%Change from previous period -81.18% -100.03%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	1.24	1.24



Actual 2007/2008 Actual 2009/2010 Budget 2011/2012

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Parent and Child Health	\$2,243,698	\$1,560,530	-\$124
Health Promotion: Tobacco	\$630,996	\$0	\$0
Prev./Control Contract with Skamania County	\$1,414,018	\$4,067	\$0
Health Promotion: HIV/AIDS Prevention	\$399,091	\$0	\$0
HIV/AIDS Coordination & Care: Region 6	\$2,439,795	\$0	\$0
Women, Infants and Children (WIC)	\$1,180,845	\$229,811	-\$8
HIV/AIDS Coordination & Care: Consortium	\$1,227,456	\$71	-\$398
Health Promotion	\$87	\$0	\$0

Dept Total: \$9,535,986 \$1,794,479 -\$530
%Change from previous period: -81.18% -100.03%

Department Detail:

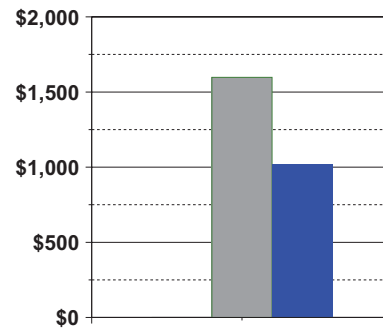
Emergency Preparedness & Response

\$1,019,435

The Emergency Preparedness & Response work unit is a program in and of itself.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Overtime/Comp Time	\$0	\$11,404	\$7,500
Travel and Training	\$0	\$21,171	\$0
Benefits	\$0	\$206,555	\$221,428
Allowances	\$0	\$286	\$0
Professional Services	\$0	\$177,752	\$0
Internal Charges	\$0	\$100,480	\$0
Transfers	\$0	\$248,807	\$157,822
Other Services	\$0	\$128,511	\$131,461
Salaries, Regular	\$0	\$655,011	\$475,224
Supplies	\$0	\$47,436	\$26,000



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
\$0	\$1,597,413	\$1,019,435

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
PH Emergency Preparedness & Response	\$0	\$1,597,413	\$1,019,435

Dept Total: \$0 \$1,597,413 \$1,019,435

%Change from previous period 0.00% -36.18%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	4.00	4.00

Dept Total: \$0 \$1,597,413 \$1,019,435
%Change from previous period: 0.00% -36.18%

Department Detail:

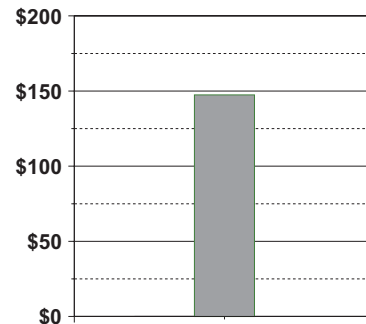
Environmental Health

\$0

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Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Supplies	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$0
Salaries, Regular	\$0	\$0	\$0
Temporary Services	\$0	\$0	\$0
Other Services	\$0	\$12,759	\$0
Transfers	\$0	\$90,229	\$0
Capital Expenditures	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$0
Internal Charges	\$0	\$44,460	\$0
Benefits	\$0	\$0	\$0



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
\$0	\$147,448	\$0

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Environmental Health Support	\$0	\$478	\$0
Counter Bioterrorism	\$0	\$0	\$0
Liquid Waste	\$0	\$146,970	\$0

Dept Total: \$0 \$147,448 \$0

%Change from previous period 0.00% -100.00%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Dept Total: \$0 \$147,448 \$0
%Change from previous period: 0.00% -100.00%

Department Detail:

Environmental Public Health

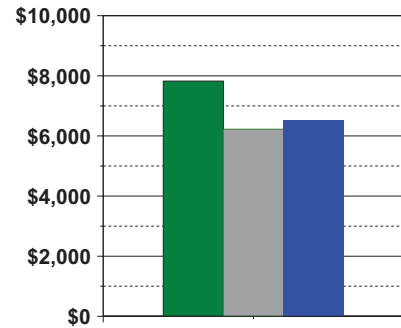
\$6,515,838

The Environmental Public Health work unit houses the Drinking Water Safety, Recreational Water Safety (Pools), Solid & Hazardous Waste, Liquid Waste, and Food Safety programs.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Salaries, Regular	\$3,284,164	\$2,812,820	\$2,543,392
Benefits	\$1,005,325	\$966,567	\$1,149,005
Overtime/Comp Time	\$20,174	\$10,411	\$9,000
Supplies	\$73,042	\$67,534	\$60,850
Allowances	\$0	\$1,323	\$0
Internal Charges	\$415,484	\$354,457	\$0
Capital Expenditures	\$0	\$21,640	\$0
Transfers	\$2,207,370	\$1,373,352	\$2,100,250
Temporary Services	\$21,970	\$7,653	\$0
Professional Services	\$311,023	\$184,908	\$191,572
Travel and Training	\$38,555	\$51,348	\$44,854
Other Services	\$448,237	\$373,429	\$416,915
Dept Total:	\$7,825,344	\$6,225,442	\$6,515,838
%Change from previous period		-20.45%	4.66%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	21.15	21.10



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Solid Waste	\$677,938	\$681,065	\$600,457
Food Safety	\$2,347,764	\$2,564,784	\$2,705,766
EPH Support/Customer Service	\$1,554,214	\$774,194	\$1,101,827
Water Safety	\$853,453	\$650,953	\$593,774
Liquid Waste	\$2,391,976	\$1,554,446	\$1,514,014
Dept Total:	\$7,825,344	\$6,225,442	\$6,515,838
%Change from previous period:		-20.45%	4.66%

Department Detail:

Epidemiology

\$0

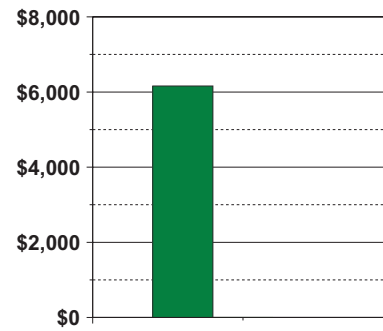
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Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Benefits	\$720,452	\$0	\$0
Salaries, Regular	\$2,569,491	\$0	\$0
Allowances	\$0	\$0	\$0
Supplies	\$591,986	\$0	\$0
Temporary Services	\$22,087	\$0	\$0
Travel and Training	\$67,834	\$0	\$0
Other Services	\$361,089	\$0	\$0
Transfers	\$1,112,707	\$0	\$0
Overtime/Comp Time	\$33,567	\$0	\$0
Internal Charges	\$398,850	\$0	\$0
Professional Services	\$205,192	\$0	\$0
Capital Expenditures	\$77,284	\$0	\$0

Dept Total: \$6,160,539 **\$0** **\$0**
%Change from previous period: -100.00% **0.00%**

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
6,160,539	0	0

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Assessment and Research	\$0	\$0	\$0
Clinical services	\$2,454,046	\$0	\$0
Infectious Disease	\$1,974,729	\$0	\$0
Historical Expenditures -- EPICS	\$15	\$0	\$0
Family Planning	\$1,731,749	\$0	\$0
Dept Total:	\$6,160,539	\$0	\$0
%Change from previous period:	-100.00%	0.00%	0.00%

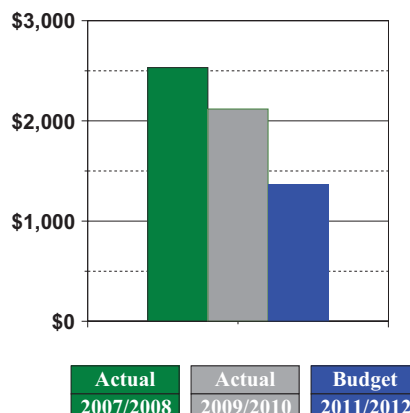
Department Detail:

Health Assessment, Evaluation & Outreach

\$1,372,726

The Health Assessment, Evaluation & Outreach work unit houses the Health Promotion, Vaccine Quality Assurance and Health Assessment programs.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Supplies	\$113,926	\$11,161	\$18,950
Professional Services	\$37,435	\$18,094	\$400
Temporary Services	\$24,517	\$1,059	\$0
Salaries, Regular	\$1,318,284	\$1,145,246	\$642,066
Capital Expenditures	\$0	\$0	\$0
Benefits	\$400,264	\$361,575	\$317,206
Allowances	\$0	\$524	\$0
Overtime/Comp Time	\$4,105	\$3,494	\$450
Other Services	\$123,756	\$119,998	\$150,505
Travel and Training	\$24,305	\$20,970	\$4,128
Internal Charges	\$161,179	\$161,382	\$0
Transfers	\$323,989	\$275,140	\$239,021

Dept Total: \$2,531,760 \$2,118,643 \$1,372,726

%Change from previous period -16.32% -35.21%

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Epidemiology & Quality Improvement	\$828,075	\$783,931	\$926,967
Vaccine Quality Assurance	\$1,001,940	\$651,725	\$490,302
Health Promotion	\$701,745	\$682,987	-\$44,543

Dept Total: \$2,531,760 \$2,118,643 \$1,372,726

%Change from previous period: -16.32% -35.21%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	11.35	8.35

Department Detail:

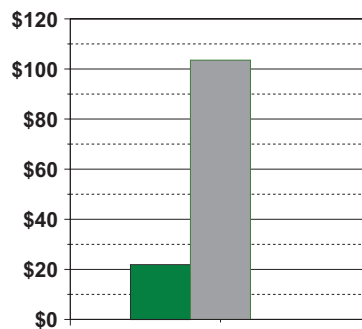
Health Department Administration

\$0

The information presented here is for prior period expenditures. There is no amount budgeted for the 2011/12 biennium.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Benefits	\$116	\$12,772	\$0
Transfers	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0
Supplies	\$17,739	\$2,909	\$0
Professional Services	\$45	\$4,573	\$0
Internal Charges	\$0	\$43,597	\$0
Overtime/Comp Time	\$0	\$655	\$0
Travel and Training	\$0	\$61	\$0
Other Services	\$154	\$1,047	\$0
Salaries, Regular	\$600	\$37,894	\$0
Allowances	\$0	\$14	\$0
Temporary Services	\$3,273	\$0	\$0
<u>Dept Total:</u>	<u>\$21,928</u>	<u>\$103,521</u>	<u>\$0</u>
<u>%Change from previous period</u>		<u>372.09%</u>	<u>-100.00%</u>
<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Vital Records	\$15,408	\$29,167	\$0
Management	\$0	\$70,432	\$0
Health Department	\$6,520	\$3,923	\$0
Finance			
<u>Dept Total:</u>	<u>\$21,928</u>	<u>\$103,521</u>	<u>\$0</u>
<u>%Change from previous period:</u>		<u>372.09%</u>	<u>-100.00%</u>

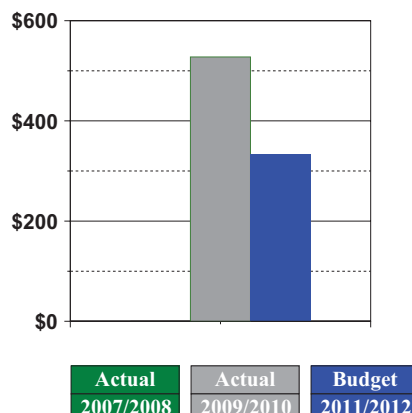
Department Detail:

Healthy Aging & Behavior

\$333,045

The Healthy Aging & Behavior work unit houses the Chronic Disease Prevention program, which includes Nutrition & Physical Activity and Youth Tobacco Prevention initiatives.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Overtime/Comp Time	\$0	\$404	\$0
Allowances	\$0	\$130	\$0
Other Services	\$0	\$34,913	\$31,234
Professional Services	\$0	\$2,273	\$0
Travel and Training	\$0	\$5,587	\$0
Internal Charges	\$0	\$46,337	\$0
Salaries, Regular	\$0	\$249,577	\$166,856
Supplies	\$0	\$7,148	\$7,870
Transfers	\$0	\$79,181	\$52,077
Capital Expenditures	\$0	\$163	\$0
Benefits	\$0	\$102,058	\$75,008

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Tobacco Prevention & Control	\$0	\$527,769	\$333,045

Dept Total: \$0 \$527,769 \$333,045

%Change from previous period 0.00% -36.90%

Dept Total: \$0 \$527,769 \$333,045

%Change from previous period: 0.00% -36.90%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	2.90	2.15

Department Detail:

Healthy Families

\$3,291,100

The Healthy Families work unit houses the Children with Special Healthcare Needs, Ready Families/Nurse Family Partnership, Partnership for Healthy Neighborhoods, and Oral Health programs.

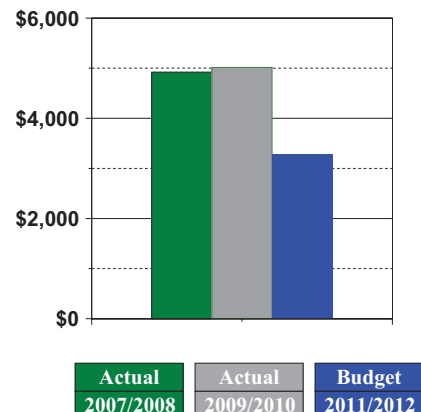
<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	\$321,186	\$448,880	\$0
Transfers	\$646,805	\$698,519	\$552,993
Salaries, Regular	\$2,622,599	\$2,491,981	\$1,558,863
Supplies	\$139,029	\$49,498	\$42,450
Travel and Training	\$124,042	\$85,458	\$9,088
Temporary Services	\$0	\$48,375	\$0
Professional Services	\$85,827	\$104,798	\$70,776
Other Services	\$208,070	\$278,212	\$340,248
Capital Expenditures	\$0	\$0	\$0
Benefits	\$774,787	\$801,097	\$713,182
Allowances	\$0	\$1,159	\$0
Overtime/Comp Time	\$1,430	\$9,502	\$3,500

Dept Total: \$4,923,775 \$5,017,480 \$3,291,100

%Change from previous period 1.90% -34.41%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	17.31	11.14

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Partnerships for Healthy Neighborhoods Oral Health	\$3,464,251	\$2,495,732	\$1,245,664
Chronic Disease Prevention	\$437,898	\$566,809	\$405,083
Nurse-Family Partnership	\$0	\$608,586	\$556,468
	\$1,021,627	\$1,346,352	\$1,083,885
Dept Total:	\$4,923,775	\$5,017,480	\$3,291,100
%Change from previous period:		1.90%	-34.41%

Department Detail:

Region VI AIDSNET

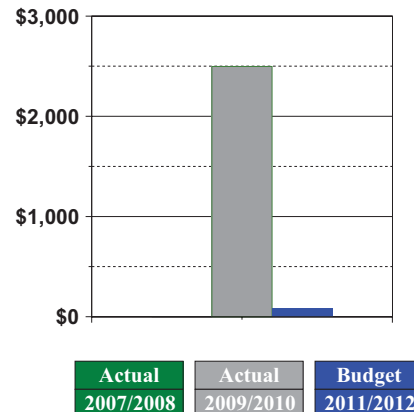
\$81,933

The Region VI AIDSNET work unit houses the HIV Coordination program, which provides technical assistance to the eleven Counties within Region VI. The services provided by this program have been diminished through policy changes at the State level to increase centralization, and is funded through State HIV grants.

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Supplies	\$0	\$1,747	\$1,450
Other Services	\$0	\$34,492	\$15,676
Benefits	\$0	\$67,868	\$20,268
Allowances	\$0	\$108	\$0
Travel and Training	\$0	\$44,177	\$0
Capital Expenditures	\$0	\$5,365	\$0
Salaries, Regular	\$0	\$221,178	\$32,544
Internal Charges	\$0	\$46,281	\$0
Professional Services	\$0	\$24	\$0
Transfers	\$0	\$2,075,773	\$11,995
Dept Total:	\$0	\$2,497,013	\$81,933
%Change from previous period		0.00%	-96.72%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	1.65	0.90

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
HIV Coordination	\$0	\$2,497,013	\$81,933
Dept Total:	\$0	\$2,497,013	\$81,933
%Change from previous period:		0.00%	-96.72%