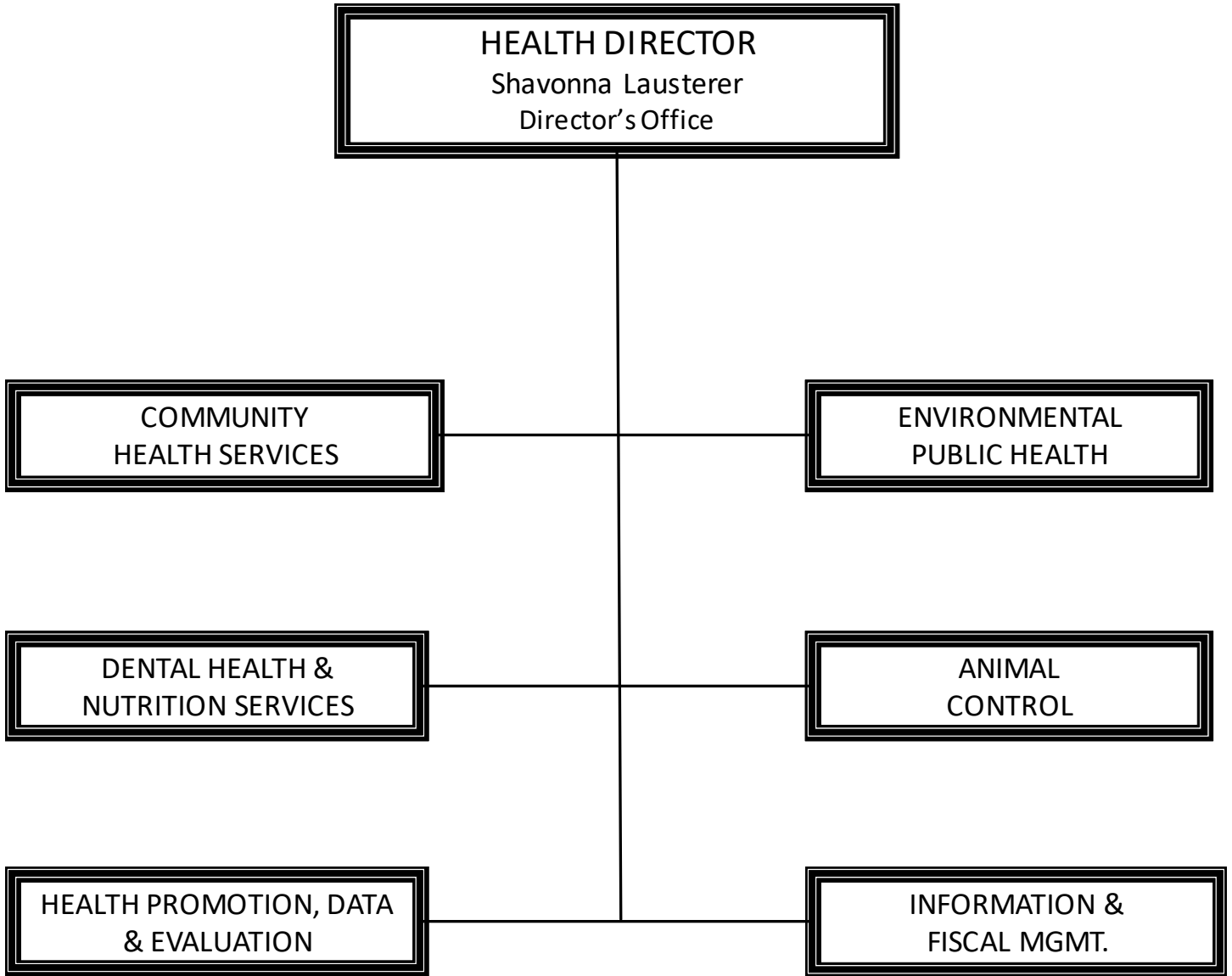


HEALTH DEPARTMENT

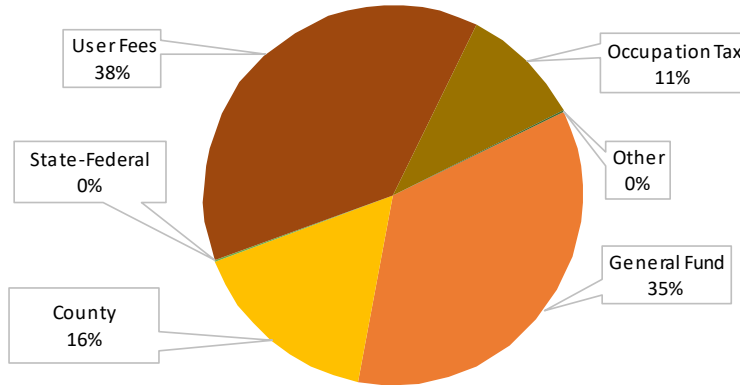


*Protect and Promote
the Public's Health*



HEALTH DEPARTMENT

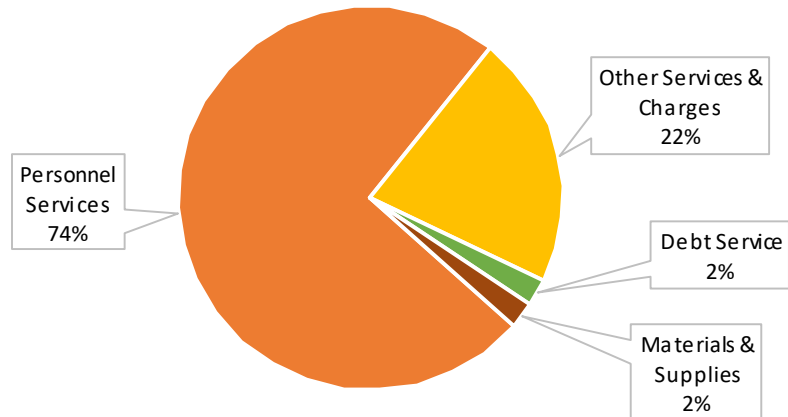
Total Funding Sources 2018-19 - All Funds



Total Funding Sources 2018-19 - All Funds

| | | |
|----------------|-----------|-------------------|
| General Fund | \$ | 5,285,857 |
| County | \$ | 2,450,562 |
| State-Federal | \$ | 28,000 |
| User Fees | \$ | 5,654,857 |
| Occupation Tax | \$ | 1,572,114 |
| Other | \$ | 15,300 |
| Total | \$ | 15,006,690 |

Total Expenditures Budget 2018-19 - All Funds



Total Expenditures Budget 2018-19 - All Funds

| | | |
|--------------------------|-----------|-------------------|
| Personnel Services | \$ | 11,120,114 |
| Other Services & Charges | \$ | 3,200,071 |
| Debt Service | \$ | 341,980 |
| Materials & Supplies | \$ | 344,525 |
| Total | \$ | 15,006,690 |

HEALTH DEPARTMENT

Description

The Health Department's mission is to Protect and Promote the Public's Health. The core functions of public health and essential services provide a working definition of public health and a guiding framework for the statutory responsibilities of local public health systems. The functions of Assessment, Policy Development, and Assurance help balance and focus responsibilities as the Health Department strives to provide essential population based services to constituents. This is done by: 1) Providing leadership and collaborating with many partners to address community-wide issues that impact the health of the community; 2) Providing direct services such as dental care and immunizations for vulnerable residents and link them to other community resources; 3) Informing, educating, and empowering community members to make healthier choices, about health risks, and Hazards; 4) Identifying policies that have proven effective at improving health status and make recommendations to decision-makers; 5) Enforcing the public health regulations in City Municipal Code, State, and Federal laws; 6) Provide protection to the community from communicable diseases and health hazards by conducting disease surveillance, inspecting food and childcare facilities, monitoring rabies vaccinations and respond to outbreaks of disease to limit the spread of disease and prevent future outbreaks; 7) Assure a competent public health workforce, evaluate the effectiveness, accessibility and quality of population-based health services, and research for new insights and innovative solutions to health problems; 8) Collect, process analyze and report health status and population health data.

Significant Changes

Health Fund

- Increase 1.0 FTE for Assistant Public Health Epidemiologist
- Add 1.0 FTE Dental Hygienist; .5 FTE Sr Office Assistant, and Part-time Dental Assistant & Part-time Dental Hygienist (Professional Technical positions) to cover evening Clinics. Revenue increases from service increases and the revenue from the evening clinic will cover the costs of these new positions.
- Increase an existing .5 FTE Environmental Health Specialist II in FY 2019 and again in FY 2020 will help the department to continue to meet LNK STAT/Taking Charge Goal in Environmental Quality: "Maintain number of Food Safety complaints at less than 130 per year and Foodborne Illness Reports at less than 40 per year per 100,000 population".
- Includes 1.0 FTE Community Resource Specialist to help the department meet the Healthy & Productive People and Mayor's Strategic plan goals of connecting low-income, uninsured adults to a medical home.
- The Hazardous Materials Collection site was completed and opened in October 2017 and the budget includes 1.0 FTE Environmental Health Specialist.
- .5 FTE Sr Office Assistant is transferred to the Waste Program (covered by Occupation Tax). This is a realignment based on actual work done.
- Transfers .5 FTE Sr Environmental Health Specialist and .5 FTE Environmental Engineer to General Air in the Health Fund
- 3% fee increase in Environmental Public Health

Animal Control Fund

- 1.0 FTE Animal Control Officer from license fee increases in Animal Control.

HEALTH DEPARTMENT

Outcome, Goals and Performance Measures

Below are key performance measures listed for the Health Department as they relate to the overall performance initiative Taking Charge.

| Health Outcome, Goals and Performance Measures | | 2016-2017 Actual | 2017-2018 Target | 2018-2019 Target | 2019-2020 Target |
|--|--|------------------|------------------|------------------|------------------|
| Outcome | Livable Neighborhoods | | | | |
| Goal | Provide safe, clean, attractive neighborhoods | | | | |
| Measure | Decrease the rate of humans injured by dog bites requiring an emergency room visit to less than 60 incidents (per 100,000 population). | 41.6 | <60.0 | <60.0 | <60.0 |
| Outcome | Healthy and Productive People | | | | |
| Goal | Support vulnerable populations | | | | |
| Measure | Reduce the number of children needing a dental screening because they have not seen a dentist in the past 12 months to 25% or less | 18.04% | <25% | <25% | <25% |
| Outcome | Environmental Quality | | | | |
| Goal | Prevent human exposure to environmental hazards | | | | |
| Measure | Maintain "good" air quality at least 90% of days measured | 93.40% | >90% | >90% | >90% |
| Outcome | Healthy and Productive People | | | | |
| Goal | Assure appropriate access to healthcare | | | | |
| Measure | At least 90% of adults living in Lancaster County, ages 18-64, will have health insurance | 88.50% | >90% | >90% | >90% |
| Outcome | Environmental Quality | | | | |
| Goal | Prevent human exposure to environmental hazards | | | | |
| Measure | Divert at least 100,000 pounds (50 tons) of toxic material from the landfill annually from household hazardous waste collections. | 75,128 pounds | 100,000 pounds | 100,000 pounds | 100,000 pounds |

| Linc/Lanc Co Health Fund Budget | Actual 2016-17 | Budget 2017-18 | Budget 2018-19 | Budget 2019-20 |
|---------------------------------|----------------------|----------------|----------------------|----------------------|
| Transfers | \$ 5,817,633 | \$ - | \$ 5,993,631 | \$ 6,286,279 |
| Intergovernmental | \$ 2,988,208 | \$ - | \$ 2,478,562 | \$ 2,648,782 |
| Fees and Fines | \$ 2,401,813 | \$ - | \$ 2,467,650 | \$ 2,530,600 |
| Charges for Services | \$ 696,038 | \$ - | \$ 752,001 | \$ 711,815 |
| Interest | \$ 29,632 | \$ - | \$ 15,000 | \$ 15,000 |
| Miscellaneous | \$ 2,568 | \$ - | \$ - | \$ - |
| Total Revenues | \$ 11,935,892 | \$ - | \$ 11,706,844 | \$ 12,192,476 |

| | | | | |
|----------------------------|----------------------|----------------------|----------------------|----------------------|
| Personnel Services | \$ 7,980,986 | \$ 8,477,466 | \$ 9,049,509 | \$ 9,508,696 |
| Other Services & Charges | \$ 2,010,782 | \$ 2,122,740 | \$ 2,079,130 | \$ 2,108,000 |
| Debt Service | \$ 943,819 | \$ 343,055 | \$ 341,980 | \$ 339,555 |
| Materials & Supplies | \$ 194,218 | \$ 229,525 | \$ 236,225 | \$ 236,225 |
| Transfers | \$ 77,146 | \$ - | \$ - | \$ - |
| Capital Outlay - Equipment | \$ 32,817 | \$ - | \$ - | \$ - |
| Total Expenditures | \$ 11,239,768 | \$ 11,172,786 | \$ 11,706,844 | \$ 12,192,476 |

HEALTH DEPARTMENT

| Animal Control Fund Budget | Actual 2016-17 | Budget 2017-18 | Budget 2018-19 | Budget 2019-20 |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Fees and Fines | \$ 1,504,726 | \$ - | \$ 1,753,693 | \$ 1,774,587 |
| Transfers | \$ 817,751 | \$ - | \$ 864,340 | \$ 941,095 |
| Interest | \$ 2,219 | \$ - | \$ - | \$ - |
| Charges for Services | \$ 18 | \$ - | \$ - | \$ - |
| Miscellaneous | \$ 42 | \$ - | \$ - | \$ - |
| Total Revenues | \$ 2,324,756 | \$ - | \$ 2,618,033 | \$ 2,715,682 |

| | | | | |
|----------------------------|---------------------|---------------------|---------------------|---------------------|
| Personnel Services | \$ 1,363,081 | \$ 1,430,706 | \$ 1,538,738 | \$ 1,617,147 |
| Other Services & Charges | \$ 928,315 | \$ 946,287 | \$ 973,945 | \$ 992,935 |
| Materials & Supplies | \$ 90,744 | \$ 88,100 | \$ 105,350 | \$ 105,600 |
| Capital Outlay - Equipment | \$ 19,642 | \$ - | \$ - | \$ - |
| Total Expenditures | \$ 2,401,782 | \$ 2,465,093 | \$ 2,618,033 | \$ 2,715,682 |

| Title V Clean Air Fund Budget | Actual 2016-17 | Budget 2017-18 | Budget 2018-19 | Budget 2019-20 |
|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Fees and Fines | \$ 742,422 | \$ - | \$ 601,346 | \$ 632,329 |
| Interest | \$ 3,652 | \$ - | \$ - | \$ - |
| Total Revenues | \$ 746,074 | \$ - | \$ 601,346 | \$ 632,329 |

| | | | | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | \$ 588,122 | \$ 657,360 | \$ 476,721 | \$ 507,654 |
| Other Services & Charges | \$ 151,455 | \$ 168,995 | \$ 121,725 | \$ 121,775 |
| Materials & Supplies | \$ 1,688 | \$ 3,875 | \$ 2,900 | \$ 2,900 |
| Total Expenditures | \$ 741,265 | \$ 830,230 | \$ 601,346 | \$ 632,329 |

| Responsible Beverage Server Fund Budget | Actual 2016-17 | Budget 2017-18 | Budget 2018-19 | Budget 2019-20 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Fees and Fines | \$ 74,895 | \$ - | \$ 80,167 | \$ 83,820 |
| Interest | \$ 645 | \$ - | \$ 300 | \$ 300 |
| Miscellaneous | \$ 15 | \$ - | \$ - | \$ - |
| Total Revenues | \$ 75,555 | \$ - | \$ 80,467 | \$ 84,120 |

| | | | | |
|---------------------------|------------------|------------------|------------------|------------------|
| Personnel Services | \$ 39,542 | \$ 51,375 | \$ 55,146 | \$ 58,815 |
| Other Services & Charges | \$ 20,735 | \$ 26,255 | \$ 25,271 | \$ 25,255 |
| Materials & Supplies | \$ - | \$ 150 | \$ 50 | \$ 50 |
| Total Expenditures | \$ 60,277 | \$ 77,780 | \$ 80,467 | \$ 84,120 |



HEALTH DEPARTMENT

HEALTH PERSONNEL SUMMARY

| | FTE'S <u>2017-18</u> | Budget <u>2017-18</u> | Mayor's FTE'S <u>2018-19</u> | Mayor's Budget <u>2018-19</u> | Mayor's FTE'S <u>2019-20</u> | Mayor's Budget <u>2019-20</u> |
|---|-------------------------|--------------------------|------------------------------------|-------------------------------------|------------------------------------|-------------------------------------|
| HEALTH FUND | | | | | | |
| DIRECTOR'S OFFICE | 4.25 | 463,051 | 5.00 | 559,417 | 5.00 | 586,714 |
| HEALTH PROMOTION, DATA & EVAL. INFO. & FISCAL MANAGEMENT | 9.50 | 1,016,857 | 10.50 | 1,083,501 | 10.50 | 1,128,492 |
| ENVIRONMENTAL HEALTH | 7.00 | 657,773 | 7.25 | 634,162 | 7.25 | 664,228 |
| DENTAL | 27.75 | 2,993,583 | 30.50 | 3,279,726 | 30.75 | 3,444,500 |
| COMMUNITY HEALTH SERV. | 7.00 | 621,904 | 9.00 | 727,641 | 9.52 | 785,479 |
| TOTAL HEALTH FUND | 84.95 | 8,477,466 | 91.45 | 9,049,509 | 92.22 | 9,508,696 |
| ANIMAL CONTROL FUND | 16.00 | 1,430,706 | 17.00 | 1,538,738 | 17.00 | 1,617,147 |
| RESP. BEV. SERVER FUND | 0.75 | 51,375 | 1.00 | 55,146 | 1.00 | 58,815 |
| TITLE V FUND | 6.75 | 657,360 | 5.25 | 476,721 | 5.25 | 507,654 |
| TOTAL ALL FUNDS | 108.45 | 10,616,907 | 114.70 | 11,120,114 | 115.47 | 11,692,312 |

POSITION DETAIL

| | Position Class Code | FTE'S <u>2017-18</u> | Budget* <u>2017-18</u> | Mayor's FTE'S <u>2018-19</u> | Mayor's Budget* <u>2018-19</u> | Mayor's FTE'S <u>2019-20</u> | Mayor's Budget* <u>2019-20</u> |
|---------------------------|---------------------------|-------------------------|---------------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------------------------|
| HEALTH FUND | | | | | | | |
| SENIOR OFFICE ASSISTANT | N1032 | 8.00 | 311,667 | 9.00 | 365,233 | 9.00 | 372,380 |
| OFFICE SPECIALIST | N1034 | 3.00 | 137,258 | 3.00 | 145,520 | 3.00 | 148,310 |
| OFFICE MANAGER | N1036 | 3.25 | 156,589 | 3.25 | 165,972 | 3.25 | 167,975 |
| ACCOUNT CLERK II | N1121 | 1.50 | 70,419 | 1.50 | 73,145 | 1.50 | 74,213 |
| ACCOUNT CLERK III | N1122 | 1.00 | 50,577 | 1.00 | 41,660 | 1.00 | 43,095 |
| ACCOUNTANT | A1125 | 1.00 | 64,742 | 1.00 | 67,953 | 1.00 | 67,954 |
| SYSTEMS SPECIALIST II | C1514 | 1.75 | 110,118 | 1.75 | 95,966 | 1.75 | 98,605 |
| SYSTEM SUPERVISOR | M1520 | 1.00 | 80,207 | 1.00 | 75,112 | 1.00 | 77,742 |
| GIS ANALYST | A1524 | 0.50 | 40,218 | 0.50 | 42,148 | 0.50 | 42,148 |
| ADMINISTRATIVE AIDE II | A1632 | 1.00 | 67,618 | 1.00 | 70,759 | 1.00 | 70,759 |
| COMM RESOURCE SPECIAL | C2408 | 0.75 | 40,562 | 1.75 | 89,416 | 1.75 | 90,649 |
| PROGRAM MANAGER | A2413 | 1.00 | 70,427 | 1.00 | 78,901 | 1.00 | 81,469 |
| HEALTH DIRECTOR | D3601 | 1.00 | 117,035 | 1.00 | 120,001 | 1.00 | 120,001 |
| ASST. HEALTH DIRECTOR | M3602 | 1.00 | 78,549 | 1.00 | 83,599 | 1.00 | 86,943 |
| INFO & FISCAL SERV MGR | M3608 | 1.00 | 102,631 | 1.00 | 113,708 | 1.00 | 113,708 |
| DENTAL ASSISTANT | N3611 | 3.00 | 109,838 | 3.00 | 118,194 | 3.00 | 118,194 |
| DENTAL HYGIENIST II | A3614 | | | 1.00 | 54,378 | 1.00 | 56,143 |
| DENTAL HYGIENIST SUPER | A3615 | 1.00 | 78,243 | 1.00 | 68,679 | 1.00 | 67,004 |
| ENVIRON HEALTH SPEC I | C3620 | 2.00 | 92,039 | 4.00 | 195,591 | 4.00 | 200,977 |
| ENVIRON HEALTH SPEC II | A3621 | 6.00 | 379,518 | 5.75 | 380,239 | 6.00 | 400,780 |
| SR ENVIR HEALTH SPEC | A3622 | 9.75 | 738,199 | 9.75 | 777,417 | 9.75 | 781,843 |
| PUB HEALTH EPIDEMIOLOGIST | A3623 | 1.00 | 79,874 | 1.00 | 84,297 | 1.00 | 84,297 |
| ASST PH EPIDEMIOLOGIST | A3624 | | | 1.00 | 57,971 | 1.00 | 59,855 |
| ENVIRON HEALTH SUPER | A3625 | 3.75 | 331,325 | 3.75 | 349,573 | 3.75 | 350,399 |
| ENVIRO HEALTH EDUCATOR II | A3631 | 1.25 | 76,049 | 1.25 | 79,627 | 1.25 | 79,627 |
| ENVIRO HEALTH ENGINEER II | A3641 | | | 0.50 | 38,605 | 0.50 | 38,605 |

HEALTH DEPARTMENT

POSITION DETAIL

| | Position Class Code | FTE'S | Budget* | Mayor's FTE'S | Mayor's Budget* | Mayor's FTE'S | Mayor's Budget* |
|-------------------------------------|---------------------------|--------------|------------------|------------------|--------------------|------------------|--------------------|
| | | 2017-18 | 2017-18 | 2018-19 | 2018-19 | 2019-20 | 2019-20 |
| ENVIRONMENTAL HEALTH MGR | M3654 | 1.00 | 127,246 | 1.00 | 124,142 | 1.00 | 124,142 |
| LICENSED PRACTICAL NURSE | C3655 | 2.50 | 87,696 | 0.50 | 17,681 | 0.50 | 18,169 |
| REGISTERED NURSE | A3659 | 1.50 | 78,993 | 2.50 | 136,418 | 2.50 | 140,857 |
| PUBLIC HEALTH NURSE I | A3661 | 3.55 | 195,312 | 2.80 | 162,715 | 2.80 | 167,997 |
| PUBLIC HEALTH NURSE II | A3662 | 5.00 | 352,317 | 6.00 | 441,923 | 6.00 | 442,677 |
| PH NURSING SUPER | A3664 | 2.00 | 179,294 | 2.00 | 187,762 | 2.00 | 187,762 |
| SR. PUBLIC HEALTH NURSE | A3665 | 4.15 | 336,850 | 3.15 | 267,666 | 3.15 | 267,666 |
| QUALITY ASSURANCE COORD | A3668 | 1.00 | 64,105 | 1.00 | 69,563 | 1.00 | 71,818 |
| COMM HEALTH SERV MGR | M3669 | 2.00 | 218,943 | 2.00 | 226,940 | 2.00 | 226,940 |
| PUB HLTH LAB TECHNOLOGIST | A3674 | 0.25 | 14,274 | 0.75 | 45,165 | 0.75 | 45,165 |
| PUB HEALTH LAB SCIENTIST | A3675 | 0.75 | 51,433 | 0.75 | 53,771 | 0.75 | 53,771 |
| COMMU OUTREACH SPECIALIST | C3680 | 2.00 | 104,438 | 3.00 | 154,528 | 3.00 | 155,642 |
| PUBLIC HEALTH EDUCATOR II | A3683 | 1.75 | 97,868 | 1.75 | 104,635 | 1.75 | 107,645 |
| PUB. HEALTH EDUCATOR III | A3684 | 2.00 | 139,913 | 2.00 | 147,107 | 2.00 | 147,107 |
| PUBLIC HEALTH ED MANAGER | M3685 | 1.00 | 108,296 | 1.00 | 113,611 | 1.00 | 113,611 |
| PROFESSIONAL/TECH WORKER | U4904 | | | 0.50 | 23,608 | 1.02 | 49,518 |
| STANDBY PAY | | | 58,291 | | 64,749 | | 66,304 |
| PERSONNEL ADJUSTMENT | | | 482,676 | | 154,401 | | 312,551 |
| FRINGE BENEFITS | | | 2,395,819 | | 2,719,461 | | 2,915,677 |
| TOTAL HEALTH FUND | | 84.95 | 8,477,466 | 91.45 | 9,049,509 | 92.22 | 9,508,696 |
| ANIMAL CONTROL FUND | | | | | | | |
| OFFICE MANAGER | N1036 | 1.00 | 51,776 | 1.00 | 54,220 | 1.00 | 54,220 |
| ANIMAL CONTROL OFFICER I | N3690 | 5.00 | 239,208 | 6.00 | 287,748 | 6.00 | 294,956 |
| ANIMAL CONTROL OFFICER II | N3691 | 3.00 | 173,749 | 3.00 | 182,593 | 3.00 | 182,818 |
| ANIMAL CONTROL FLD SUPER | C3692 | 1.00 | 65,265 | 1.00 | 68,374 | 1.00 | 68,374 |
| ANIMAL CONTROL MGR | M3693 | 1.00 | 111,440 | 1.00 | 108,722 | 1.00 | 108,722 |
| ANIMAL CONTROL DISPATCHER | N3695 | 5.00 | 221,821 | 5.00 | 218,552 | 5.00 | 224,299 |
| STANDBY PAY | | | 20,467 | | 21,999 | | 23,112 |
| OVERTIME | | | 35,865 | | 38,550 | | 40,500 |
| PERSONNEL ADJUSTMENT | | | 83,574 | | 24,519 | | 47,586 |
| FRINGE BENEFITS | | | 427,541 | | 533,460 | | 572,561 |
| TOTAL ANIMAL CONTROL FUND | | 16.00 | 1,430,706 | 17.00 | 1,538,738 | 17.00 | 1,617,147 |
| RESP. BEV. SERVER FUND | | | | | | | |
| SENIOR OFFICE ASSISTANT | | 0.75 | 25,629 | 1.00 | 37,184 | 1.00 | 38,515 |
| PERSONNEL ADJUSTMENT | | | 3,593 | | 930 | | 1,950 |
| FRINGE BENEFITS | | | 22,153 | | 17,032 | | 18,350 |
| TOTAL RESP. BEV. SERVER FUND | | 0.75 | 51,375 | 1.00 | 55,146 | 1.00 | 58,815 |

HEALTH DEPARTMENT

POSITION DETAIL

| | Position Class Code | FTE'S 2017-18 | Budget* 2017-18 | Mayor's FTE'S 2018-19 | Mayor's Budget* 2018-19 | Mayor's FTE'S 2019-20 | Mayor's Budget* 2019-20 |
|---------------------------|---------------------------|------------------|--------------------|-----------------------------|-------------------------------|-----------------------------|-------------------------------|
| TITLE V FUND | | | | | | | |
| SENIOR OFFICE ASSISTANT | N1032 | 1.00 | 42,763 | 0.50 | 22,434 | 0.50 | 22,434 |
| ENVIRON HEALTH SPEC I | C3620 | 1.00 | 46,344 | 1.00 | 44,697 | 1.00 | 47,194 |
| ENVIRON HEALTH SPEC II | A3621 | 0.50 | 32,955 | 2.00 | 112,734 | 2.00 | 116,401 |
| SR ENVIR HEALTH SPEC | A3622 | 1.50 | 109,783 | 0.50 | 37,418 | 0.50 | 38,871 |
| ENVIRON HEALTH SUPER | A3625 | 1.25 | 111,239 | 1.25 | 105,210 | 1.25 | 107,920 |
| ENV. HEALTH ENGINEER I | A3640 | 1.00 | 47,851 | | | | |
| ENV. HEALTH ENGINEER II | A3641 | 0.50 | 36,864 | | | | |
| PERSONNEL ADJUSTMENT | | | 38,754 | | 8,062 | | 16,820 |
| FRINGE BENEFITS | | | 190,807 | | 146,167 | | 158,014 |
| TOTAL TITLE V FUND | | 6.75 | 657,360 | 5.25 | 476,721 | 5.25 | 507,654 |
| TOTAL ALL FUNDS | | 108.45 | 10,616,907 | 114.70 | 11,120,114 | 115.47 | 11,692,312 |

