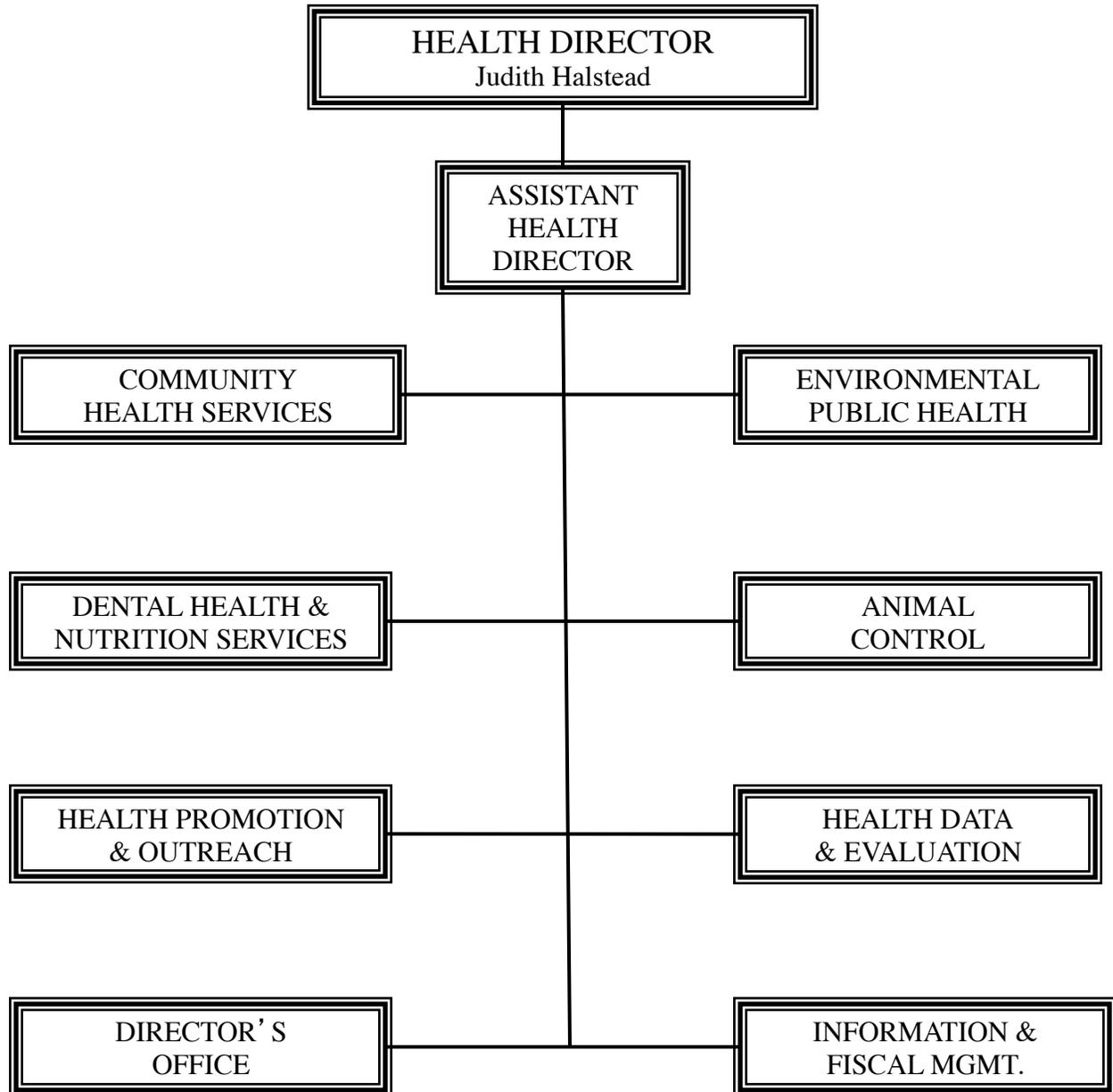


CITY/COUNTY HEALTH DEPARTMENT



	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
--	---------------------------	---------------------------	--	--

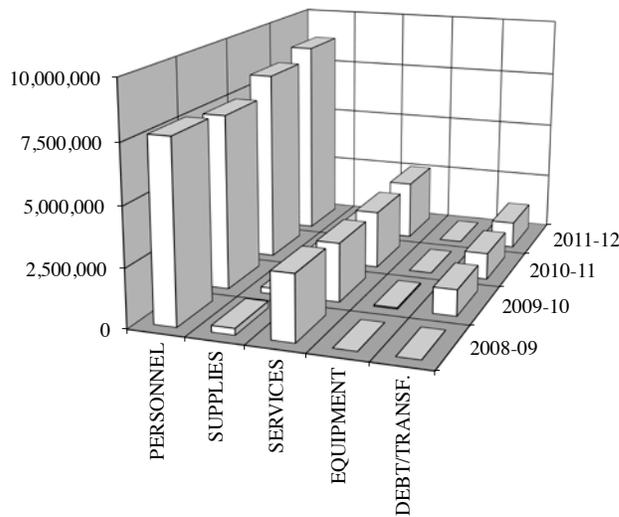
EXPENDITURE SUMMARY				
PERSONNEL	7,506,333	8,286,114	8,758,110	8,758,110
SUPPLIES	255,028	271,925	273,690	273,690
SERVICES	2,541,641	2,506,105	2,574,247	2,574,247
EQUIPMENT	57,339	0	0	0
DEBT/TRANSF.	1,126,289	1,152,040	1,156,135	1,156,135
	<u>11,486,630</u>	<u>12,216,184</u>	<u>12,762,182</u>	<u>12,762,182</u>

REVENUE SUMMARY				
GENERAL FUND		4,563,596	4,592,991	4,592,991
COUNTY		2,658,001	2,597,407	2,597,407
STATE FEDERAL		258,000	245,270	245,270
USER FEES		3,727,504	4,212,684	4,212,684
OCCUPATION TAX		1,009,083	1,113,830	1,113,830
		<u>12,216,184</u>	<u>12,762,182</u>	<u>12,762,182</u>

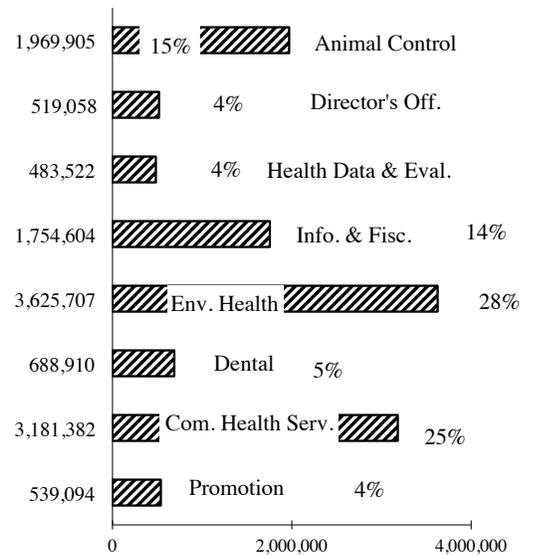
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
Animal Control	15.00	15.00	15.00	15.00
Director's Office	4.50	4.50	4.50	4.50
Health Data & Evaluation	4.50	4.50	4.50	4.50
Info. & Fiscal Mgmt.	5.75	5.75	6.75	6.75
Environmental Health Div.	35.55	35.40	35.30	35.30
Dental	5.25	5.25	6.25	6.25
Community Health Services	29.98	30.35	32.17	32.17
Promotion & Outreach	8.50	8.50	5.50	5.50
	<u>109.03</u>	<u>109.25</u>	<u>109.97</u>	<u>109.97</u>

HEALTH DEPARTMENT

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



HEALTH DEPARTMENT

ANIMAL CONTROL FUND

ANIMAL CONTROL DIVISION

COMMENTS:

- Contractual increase is primarily for the kennel services contract with Capital Humane Society.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR COUNCIL 2010-11 2010-11	2009-10	2010-11	2011-12	2011-12	
None	EXPENDITURE SUMMARY				
	PERSONNEL	910,113	960,331	1,102,386	1,102,386
	SUPPLIES	71,943	71,000	72,540	72,540
	SERVICES	695,844	744,105	794,979	794,979
	EQUIPMENT	19,060	0	0	0
	TRANSFERS	0	0	0	0
	TOTAL	1,696,961	1,775,436	1,969,905	1,969,905
	REVENUE SUMMARY				
	GENERAL FUND		532,736	657,805	657,805
	USER FEES		1,233,500	1,305,500	1,305,500
	OTHER		9,200	6,600	6,600
	TOTAL		1,775,436	1,969,905	1,969,905
	SERVICES SUMMARY				
	Contractual	520,833	575,990	625,820	625,820
	Travel/Mileage	87,277	81,870	80,010	80,010
	Print/Copying	15,986	13,875	16,050	16,050
	Insurance	4,348	3,990	3,940	3,940
	Utilities	19,138	19,800	19,370	19,370
	Maint./Repair	7,915	6,250	5,875	5,875
	Rentals	37,080	37,080	39,314	39,314
	Miscellaneous	3,268	5,250	4,600	4,600
	TOTAL	695,844	744,105	794,979	794,979
0	0				

CLASS		PERSONNEL DETAIL						
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
			10-11	11-12	2010-11	2011-12	2011-12	
N	1036	Office Manager	33,517-47,339	1.00	1.00	44,228	46,848	46,848
N	3690	Animal Control Officer I	31,948-47,581	5.00	5.00	194,576	209,642	209,642
N	3691	Animal Control Officer II	35,012-53,506	3.00	3.00	146,574	152,438	152,438
C	3692	Animal Control Field Supervisor	45,741-61,288	1.00	1.00	54,659	57,466	57,466
M	3693	Animal Control Manager	50,754-87,032	1.00	1.00	51,809	110,470	110,470
N	3695	Animal Control Dispatcher	30,865-46,048	4.00	4.00	154,569	167,573	167,573
		Standby Pay				14,283	13,877	13,877
		Overtime				24,106	24,070	24,070
		Salary Adjustment						
		Vacancy/Turnover Savings						
		Fringe Benefits				275,527	320,002	320,002
			15.00	15.00		960,331	1,102,386	1,102,386

HEALTH DEPARTMENT

HEALTH FUND

COMMUNITY HEALTH SERVICES DIV.

COMMENTS:

1. 3.0 FTE Com. Outreach Spec. for Healthy Homes Program are transferred from Health Promotion & Outreach Div.
2. 1.0 FTE Community Resource Spec. is eliminated.
3. 1.18 FTE Public Health Nurse II is reclassified to 1.0 FTE Sr. Public Health Nurse.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR 2011-12	2009-10	2010-11	2011-12	2011-12	
None	EXPENDITURE SUMMARY				
	PERSONNEL	1,993,438	2,286,330	2,522,972	2,522,972
	SUPPLIES	59,555	72,950	75,665	75,665
	SERVICES	561,421	549,820	582,745	582,745
	EQUIPMENT	893	0	0	0
	DEBT	0	0	0	0
	TOTAL	2,615,306	2,909,100	3,181,382	3,181,382
	REVENUE SUMMARY				
	GENERAL FUND		1,714,293	1,735,519	1,735,519
	COUNTY		1,006,807	1,019,273	1,019,273
	USER FEES		188,000	184,000	184,000
	OTHER			242,590	242,590
	TOTAL		2,909,100	3,181,382	3,181,382
	SERVICES SUMMARY				
	Contractual	227,425	200,125	211,265	211,265
	Travel/Mileage	23,630	21,000	31,120	31,120
	Print/Copying	14,118	14,645	13,965	13,965
	Insurance	46,173	37,325	35,660	35,660
	Utilities	45,390	39,700	50,105	50,105
	Maint./Repair	29,967	46,985	43,567	43,567
	Rentals	166,806	173,590	184,041	184,041
	Miscellaneous	7,912	16,450	13,022	13,022
	TOTAL	561,421	549,820	582,745	582,745
0					0

PERSONNEL DETAIL								
CLASS CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET 2010-11	MAYOR 2011-12	COUNCIL 2011-12	
			10-11	11-12				
N	1032	Senior Office Assistant	28,835-39,240	3.25	3.25	111,748	115,871	115,871
N	1034	Office Specialist	33,069-43,976	0.25	0.25	10,340	10,872	10,872
C	2408	Comm. Resource Specialist	37,691-51,006	1.75	0.75	72,324	35,322	35,322
N	1036	Office Manager	33,517-47,339	1.00	1.00	44,529	47,340	47,340
A	1631	Administrative Aide I	38,548-54,294	1.00	1.00	51,996	54,182	54,182
C	3655	Licensed Practical Nurse	28,701-39,526	1.50	1.50	45,777	44,857	44,857
C	3680	Com. Outreach Spec.	35,905-48,726		3.00		138,916	138,916
A	3659	Registered Nurse	40,480-56,867	1.77	1.77	89,529	93,544	93,544
A	3661	Public Health Nurse I	42,498-59,557	3.65	3.65	179,191	185,778	185,778
A	3662	Public Health Nurse II	46,864-65,384	10.18	9.00	626,127	574,251	574,251
A	3664	Public Health Nursing Supervisor	59,808-82,647	2.00	2.00	158,792	163,159	163,159
A	3665	Sr. Public Health Nurse	54,249-75,232	2.00	3.00	145,252	225,054	225,054
M	3669	Community Health Serv. Manager	63,057-107,634	1.00	1.00	90,706	93,177	93,177
A	3674	Public Health Lab Technologist	38,548-54,294	0.25	0.25	11,620	12,363	12,363
A	3675	Public Health Lab Scientist	44,624-62,394	0.75	0.75	45,034	46,982	46,982
		Salary Adjustment						
		Vacancy/Turnover Savings						
		Additional Vacancy Savings						
		Fringe Benefits						
						603,365	681,304	681,304
				30.35	32.17	2,286,330	2,522,972	2,522,972

HEALTH DEPARTMENT

HEALTH FUND

DENTAL HEALTH SERVICES DIVISION

COMMENTS:

1. A Senior Office Asst. is added due to increased patient demand. Revenue recovery from fees is increased to offset the cost of the new position.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR COUNCIL	2009-10	2010-11	2011-12	2011-12	
<u>2011-12</u> <u>2011-12</u>					
None	EXPENDITURE SUMMARY				
	PERSONNEL	351,117	356,381	407,650	407,650
	SUPPLIES	53,216	53,300	53,450	53,450
	SERVICES	212,320	218,630	227,810	227,810
	EQUIPMENT	26,798	0	0	0
	TRANSFERS	0	0	0	0
	TOTAL	643,450	628,311	688,910	688,910
	REVENUE SUMMARY				
	GENERAL FUND		253,339	255,292	255,292
	COUNTY		148,787	149,933	149,933
	USER FEES		226,185	283,685	283,685
	OCCUPATION TAX				
	TOTAL		628,311	688,910	688,910
	SERVICES SUMMARY				
	Contractual	144,411	149,820	157,495	157,495
	Travel/Mileage	561	575	500	500
	Print/Copying	1,446	1,500	1,350	1,350
	Insurance	10,574	8,385	8,150	8,150
	Utilities	5,209	4,900	5,200	5,200
	Maint./Repair	10,526	12,460	12,182	12,182
	Rentals	37,524	37,525	39,783	39,783
	Miscellaneous	2,069	3,465	3,150	3,150
	TOTAL	212,320	218,630	227,810	227,810
0	0				

PERSONNEL DETAIL								
CLASS				EMPLOYEES	BUDGET	MAYOR	COUNCIL	
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>10-11</u>	<u>11-12</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	
N	1034	Office Specialist	33,069-43,976	0.50	0.50	19,043	20,560	20,560
N	1032	Senior Office Assistant	28,835-39,240		1.00		32,349	32,349
N	3611	Dental Assistant	25,326-35,866	2.75	2.75	92,399	93,982	93,982
M	3612	Dental Division Manager	50,754-87,032	1.00	1.00	83,813	86,541	86,541
A	3614	Dental Hygienist II	46,864-65,384	1.00	1.00	62,396	64,235	64,235
		Salary Adjustment						
		Vacancy/Turnover Savings						
		Fringe Benefits				98,730	109,983	109,983
				5.25	6.25	356,381	407,650	407,650

HEALTH DEPARTMENT

HEALTH FUND

DIRECTOR'S OFFICE DIVISION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR 2011-12	2009-10	2010-11	2011-12	2011-12
None	EXPENDITURE SUMMARY			
	PERSONNEL	422,710	439,794	417,448
	SUPPLIES	8,668	6,150	6,700
	SERVICES	98,401	92,245	94,910
	EQUIPMENT	0	0	0
	TRANSFERS	0	0	0
	TOTAL	529,779	538,189	519,058
	REVENUE SUMMARY			
	GENERAL FUND		293,182	282,371
	COUNTY		172,187	165,837
	OTHER			2,400
	USER FEES		38,500	32,500
	OCCUPATION TAX		34,320	35,950
	TOTAL		538,189	519,058
	SERVICES SUMMARY			
	Contractual	33,448	29,490	27,860
	Travel/Mileage	1,429	2,295	2,355
	Print/Copying	9,314	6,500	7,150
	Insurance	2,427	1,935	1,850
	Utilities	12,419	13,200	10,220
	Maint./Repair	4,109	4,945	4,330
	Rentals	24,583	24,280	26,541
	Miscellaneous	10,672	9,600	14,604
	TOTAL	98,401	92,245	94,910
0				0

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	
N	1034	Office Specialist	33,069-43,976	1.00	1.00	41,357	43,484
N	1121	Account Clerk II	32,383-44,517	0.50	0.50	20,179	21,076
A	1632	Administrative Aide II	44,624-62,394	1.00	1.00	59,693	62,283
D	3601	Health Director	55,949-150,000	1.00	1.00	103,083	102,486
M	3602	Asst. Health Director	76,244-129,718	1.00	1.00	113,451	90,001
		Salary Adjustment					
		Vacancy/Turnover Savings					
		Additional Vacancy Savings					
		Fringe Benefits				102,031	98,118
						439,794	417,448
			4.50	4.50			417,448

	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
--	---------------------------	---------------------------	--	--

EXPENDITURE SUMMARY				
PERSONNEL	2,768,547	2,815,802	2,974,565	2,974,565
SUPPLIES	43,169	51,125	49,335	49,335
SERVICES	625,118	618,590	601,807	601,807
EQUIPMENT	6,566	0	0	0
DEBT/TRANSF.	162	0	0	0
	<u>3,443,562</u>	<u>3,485,517</u>	<u>3,625,707</u>	<u>3,625,707</u>

REVENUE SUMMARY				
GENERAL FUND		533,736	505,706	505,706
COUNTY		313,464	297,002	297,002
STATE FEDERAL		28,000	29,000	29,000
USER FEES		1,721,294	1,830,709	1,830,709
OCCUPATION TAX		889,023	963,290	963,290
		<u>3,485,517</u>	<u>3,625,707</u>	<u>3,625,707</u>

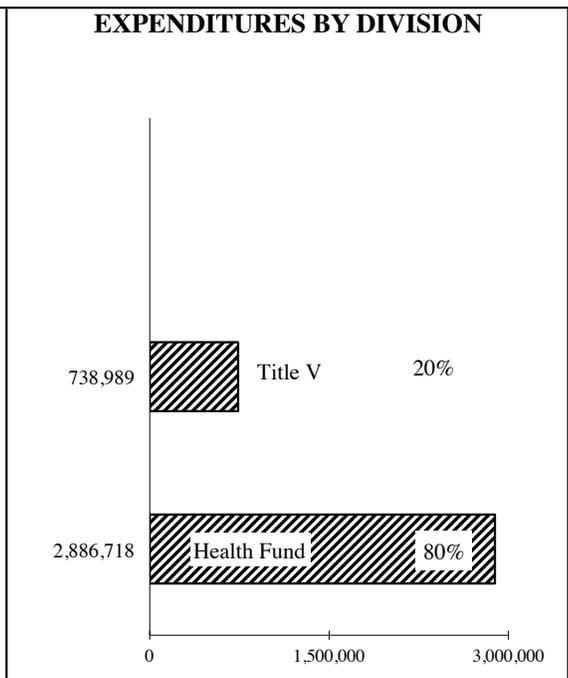
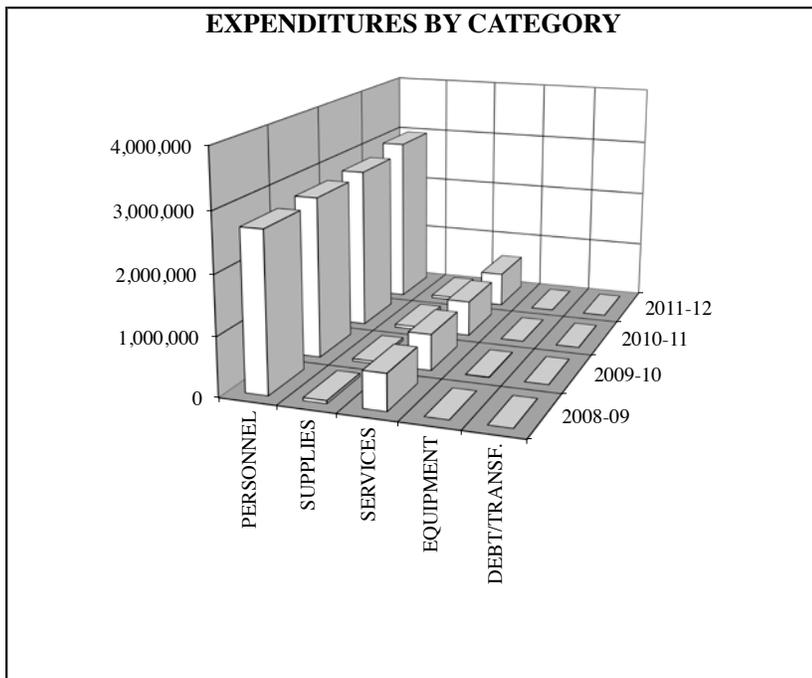
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
Health Fund	27.55	27.80	27.70	27.70
Title V	8.00	7.60	7.60	7.60
	<u>35.55</u>	<u>35.40</u>	<u>35.30</u>	<u>35.30</u>

**E
N
V
I
R
O
N
M
E
N
T
A
L

P
U
B
L
I
C

H
E
A
L
T
H

D
I
V
I
S
I
O
N**



HEALTH DEPARTMENT

HEALTH FUND

ENVIRONMENTAL PUBLIC HEALTH DIVISION

COMMENTS:

1. Waste permit fees, water permit fees and food permit fees are projected to increase approx. 3%. This includes increasing fees to fully fund property transfer and water well permit programs.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR COUNCIL	2009-10	2010-11	2011-12	2011-12	
2011-12					
2011-12					
None	EXPENDITURE SUMMARY				
	PERSONNEL	2,125,410	2,223,503	2,370,510	2,370,510
	SUPPLIES	33,641	47,000	46,030	46,030
	SERVICES	490,180	465,540	470,178	470,178
	EQUIPMENT	6,566	0	0	0
	TRANSFERS	162	0	0	0
	TOTAL	2,655,959	2,736,043	2,886,718	2,886,718
	REVENUE SUMMARY				
	GENERAL FUND		533,736	505,706	505,706
	COUNTY		313,464	297,002	297,002
	STATE-FEDERAL		28,000	29,000	29,000
	USER FEES		971,820	1,091,720	1,091,720
	OCCUPATION TAX		889,023	963,290	963,290
	TOTAL		2,736,043	2,886,718	2,886,718
	SERVICES SUMMARY				
	Contractual	143,229	141,170	117,899	117,899
	Travel/Mileage	50,875	48,260	37,775	37,775
	Print/Copying	24,048	23,660	23,550	23,550
	Insurance	9,228	7,360	7,280	7,280
	Utilities	114,918	113,550	121,510	121,510
	Maint./Repair	38,862	29,255	56,860	56,860
	Rentals	92,724	89,925	93,309	93,309
	Miscellaneous	16,296	12,360	11,995	11,995
	TOTAL	490,180	465,540	470,178	470,178
0	0				

PERSONNEL DETAIL								
CLASS	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12	
N	1032	Senior Office Assistant	28,835-39,240	3.55	3.00	130,732	113,690	113,690
N	1036	Office Manager	33,517-47,339	1.00	1.00	44,228	46,848	46,848
A	3631	Env. Health Educator II	40,480-56,867	1.25	1.25	65,920	68,348	68,348
A	3620	Env. Health Specialist I	38,615-52,187	3.50	2.45	154,369	114,798	114,798
A	3621	Env. Health Specialist II	44,624-62,394	8.75	9.50	463,571	524,328	524,328
A	3622	Senior Env. Health Spec.	51,656-71,779	5.00	5.75	340,759	406,349	406,349
A	3625	Env. Health Supervisor	59,808-82,647	3.75	3.75	298,586	307,500	307,500
M	3654	Env. Health Manager	72,217-122,977	1.00	1.00	122,283	122,377	122,377
		Standby Pay				25,689	25,252	25,252
		Salary Adjustment						
		Vacancy/Turnover Savings						
		Fringe Benefits				577,366	641,020	641,020
						27.80	27.70	2,223,503
							2,370,510	2,370,510

HEALTH DEPARTMENT

TITLE V CLEAN AIR AND GRANTS-IN-AID FUNDS

OUTDOOR AIR QUALITY PROGRAM/ ENVIRONMENTAL PUBLIC HEALTH DIVISION

COMMENTS:

- In 2009-10 history and budget for the Air Pollution Control Grant was combined with the Title V history and budgeted on this page. In 2010-11 the Air Pollution Control Grant is not included in this budget. This will save about \$8,000 each in City and County General Fund Match.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR 2010-11	2009-10	2010-11	2011-12	2011-12	
None	EXPENDITURE SUMMARY				
	PERSONNEL	538,079	592,299	604,055	604,055
	SUPPLIES	4,971	4,125	3,305	3,305
	SERVICES	115,381	153,050	131,629	131,629
	EQUIPMENT	0	0	0	0
	TRANSFERS	0	0	0	0
	TOTAL	658,432	749,474	738,989	738,989
	REVENUE SUMMARY				
	GENERAL FUND				
	COUNTY				
	STATE FEDERAL				
	USER FEES		749,474	738,989	738,989
	TOTAL		749,474	738,989	738,989
	SERVICES SUMMARY				
	Contractual	67,931	99,585	88,760	88,760
	Travel/Mileage	14,614	17,350	12,885	12,885
	Print/Copying	1,186	1,215	890	890
	Insurance	85	80	1,990	1,990
	Utilities	5,497	4,150	3,945	3,945
	Maint./Repair	2,308	1,455	325	325
	Rentals	22,872	19,415	20,584	20,584
	Miscellaneous	889	9,800	2,250	2,250
	TOTAL	115,381	153,050	131,629	131,629
0	0				

PERSONNEL DETAIL								
CLASS	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12	
N	1032	Senior Office Assistant	28,835-39,240	1.00	1.00	37,397	38,748	38,748
A	3620	Env. Health Spec. I	38,615-52,187	0.50	0.50	20,256	20,092	20,092
A	3621	Env. Health Spec. II	44,624-62,394	1.50	1.50	70,856	77,381	77,381
A	3622	Senior Env. Health Spec.	51,656-71,779	1.50	1.50	102,375	105,904	105,904
A	3625	Environmental Health Sup.	59,808-82,647	1.25	1.25	99,178	101,734	101,734
A	3632	Senior Env. Health Educator	46,864-65,384	0.25	0.25	14,051	15,007	15,007
A	3640	Env. Health Engineer I	42,498-59,557		1.00		44,484	44,484
A	3641	Env. Health Engineer II	49,201-68,500	1.60	0.60	90,703	40,411	40,411
		Salary Adjustment				3,430		
		Vacancy/Turnover savings						
		Fringe Benefits				154,053	160,294	160,294
			7.60	7.60	592,299	604,055	604,055	

HEALTH DEPARTMENT

HEALTH FUND

HEALTH DATA AND EVALUATION DIVISION

COMMENTS:
 1. No significant changes.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR 2011-12	2009-10	2010-11	2011-12	2011-12	
None	EXPENDITURE SUMMARY				
	PERSONNEL	289,293	375,867	388,645	388,645
	SUPPLIES	9,055	8,700	8,150	8,150
	SERVICES	74,938	77,880	86,727	86,727
	EQUIPMENT	587	0	0	0
	TRANSFERS	16	0	0	0
	TOTAL	373,888	462,447	483,522	483,522
	REVENUE SUMMARY				
	GENERAL FUND		265,316	277,267	277,267
	COUNTY		155,821	162,840	162,840
	STATE-FEDERAL				
	USER FEES		10,000	10,000	10,000
	OCCUPATION TAX		31,310	33,415	33,415
	TOTAL		462,447	483,522	483,522
	SERVICES SUMMARY				
	Contractual	30,308	28,775	31,125	31,125
	Travel/Mileage	0	985	750	750
	Print/Copying	965	1,305	1,050	1,050
	Insurance	4,450	3,520	3,310	3,310
	Utilities	4,412	3,680	4,465	4,465
	Maint./Repair	866	1,955	7,400	7,400
	Rentals	32,189	33,560	35,577	35,577
	Miscellaneous	1,748	4,100	3,050	3,050
	TOTAL	74,938	77,880	86,727	86,727
0					0

PERSONNEL DETAIL								
CLASS	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12	
N	1032	Senior Office Assistant	28,835-39,240	1.00	1.00	29,692	30,811	30,811
A	1524	GIS Analyst	54,249-75,232	0.50	0.50	31,455	33,196	33,196
A	3623	Public Health Epidemiologist	54,249-75,232	1.00	1.00	61,999	65,436	65,436
A	3664	Public Health Nursing Supervisor	59,808-82,647	1.00	1.00	79,932	82,648	82,648
A	3665	Sr. Public Health Nurse	54,249-75,232	1.00	1.00	72,626	75,233	75,233
Salary Adjustment								
Fringe Benefits								
					100,163	101,321	101,321	
			4.50	4.50	375,867	388,645	388,645	

HEALTH DEPARTMENT

HEALTH FUND

HEALTH PROMOTION & OUTREACH DIVISION

COMMENTS:

1. 3 FTE Com. Outreach Spec. in the Healthy Homes Program are moved to Com. Health Services Div. and 1 FTE Com. Outreach Spec. is eliminated.
2. A Pub. Health Educator II is added for a City Worksite Wellness Program.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR COUNCIL	2009-10	2010-11	2011-12	2011-12
<u>2011-12</u> <u>2011-12</u>				
None	EXPENDITURE SUMMARY			
	PERSONNEL	499,576	618,299	440,799
	SUPPLIES	6,356	6,150	5,350
	SERVICES	99,206	101,030	92,945
	EQUIPMENT	0	0	0
	TRANSFERS	0	0	0
	TOTAL	605,138	725,479	539,094
	REVENUE SUMMARY			
	GENERAL FUND		447,539	330,116
	COUNTY		262,840	193,878
	STATE-FEDERAL			
	USER FEES		15,100	15,100
	OCCUPATION TAX			
	TOTAL		725,479	539,094
	SERVICES SUMMARY			
	Contractual	9,203	10,045	21,920
	Travel/Mileage	15,134	12,520	470
	Print/Copying	5,025	7,145	4,075
	Insurance	3,065	2,810	2,500
	Utilities	14,061	14,200	7,145
	Maint./Repair	0	0	0
	Rentals	51,108	51,110	54,185
	Miscellaneous	1,610	3,200	2,650
	TOTAL	99,206	101,030	92,945
0	0			

PERSONNEL DETAIL								
CLASS	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>10-11</u>	<u>11-12</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	
N	1036	Office Manager	33,517-47,339	0.25	0.25	10,794	11,482	11,482
C	3680	Community Outreach Special	35,905-48,726	4.00		175,403		
A	3683	Public Health Educator II	40,480-56,867	1.25	2.25	59,149	105,498	105,498
A	3684	Public Health Educator III	46,864-65,384	2.00	2.00	114,849	122,314	122,314
M	3685	Pub. Health Educ. Manager	63,057-107,634	1.00	1.00	83,595	86,781	86,781
		Salary Adjustment						
		Vacancy/Turnover Savings						
		Fringe Benefits				174,509	114,724	114,724
			8.50	5.50	618,299	440,799	440,799	

HEALTH DEPARTMENT

HEALTH FUND

INFORMATION & FISCAL MANAGEMENT DIVISION

COMMENTS:

1. A Systems Spec. II is added. This position is funded by non-tax revenue from multiple programs.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR COUNCIL	2009-10	2010-11	2011-12	2011-12
<u>2011-12</u> <u>2011-12</u>				
None	EXPENDITURE SUMMARY			
	PERSONNEL	376,596	433,310	503,645
	SUPPLIES	3,066	2,550	2,500
	SERVICES	193,951	103,805	92,324
	EQUIPMENT	3,435	0	0
	DEBT	1,126,111	1,152,040	1,156,135
	TOTAL	1,703,159	1,691,705	1,754,604
	REVENUE SUMMARY			
	GENERAL FUND		523,454	548,915
	COUNTY		598,096	608,644
	GRANT REV. FOR DEBT		230,000	213,870
	USER FEES		285,725	302,000
	OCCUPATION TAX		54,430	81,175
	TOTAL		1,691,705	1,754,604
	SERVICES SUMMARY			
	Contractual	133,615	50,040	38,680
	Travel/Mileage	157	1,150	850
	Print/Copying	2,575	2,430	2,625
	Insurance	1,960	2,045	1,864
	Utilities	17,889	15,270	13,605
	Maint./Repair	8,643	0	0
	Rentals	28,911	30,360	32,190
	Miscellaneous	200	2,510	2,510
	TOTAL	193,951	103,805	92,324
0	0			

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>10-11</u>	<u>11-12</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	
N	1121	Account Clerk II	32,383-44,517	1.00	1.00	37,214	39,231	39,231
N	1122	Account Clerk III	34,981-47,110	1.00	1.00	45,509	46,151	46,151
A	1125	Accountant	44,624-62,394	1.00	1.00	55,142	57,790	57,790
C	1514	Systems Specialist II	45,741-61,288	0.75	1.75	43,952	91,889	91,889
C	1516	Systems Specialist III	50,392-67,225	1.00	1.00	64,737	67,225	67,225
M	3608	Info. & Fiscal Services Mgr.	50,754-87,032	1.00	1.00	86,733	86,733	86,733
		Salary Adjustment						
		Vacancy/Turnover Savings						
		Fringe Benefits				100,023	114,626	114,626
				5.75	6.75	433,310	503,645	503,645