

# Health Department

## Outcome based budgeting view

**Outcome #1:** Safety and Security  
**Goal #2:** Timely & effective incident management  
**All depts associated with the goal:** Building & Safety, Finance (911), Fire, Health, Police, Public Works

Tier 2 programs	Fund
Risk reduction business technical assistance	Grants, fees

Tier 1 programs	Fund
Hazard materials emergency response and remediation	General fund, waste hauler occupation tax, grants-in-aid, remediation reimbursement

Indicators for Goal- all depts.	Indicator Status
Maintain LFR first on scene emergency personnel arrival time of four minutes or less 90% of the time	Concern
Ensure first arriving advance life support ambulance in eight minutes or less 90% of the time	Concern
Maintain survival rate of cardiac arrest patients at 18% of those admitted to the hospital after receiving care from LF&R	Good
Maintain the total number of civilian deaths per year at less than four, the national standard for fire departments	Good
Maintain an average structural fire loss of less than \$40,000	Good
Collect 100% of all ambulance dispatch calls that are eligible to be reimbursed by state and federal regulations	Good

**Outcome #3:**

**Healthy & Productive People**

**Goal #1:**

**Maintain the community's health status**

**All depts associated with the goal:**

**Health**

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
Tobacco prevention	Grants-in-aid, General fund (City & County)
Injury prevention/Safe Kids Lincoln-Lancaster County	Donations, grants-in-aid, General fund (City & County)
Chronic Disease Prevention: Worksite, cancer, diabetes, childhood obesity, minorities at risk	Grants-in-aid, General fund (City & County)

Tier 1 programs	Fund
Immunization Clinic	Vaccine administration fee, General fund (City & County), grants
Communicable disease program and STD program	Grants-in-aid; General fund (City and County), fees

Indicators for Goal- all depts.	Indicator Status
Reduce the number of children (0 to 14 years) injured from bike/auto/pedestrian crashes to less than 350 per year	Good
Decrease adult smoking rate to less than 20%	Good
Reduce to 20% the incidence of obesity (BMI 30 or greater) among Lancaster County adults	Good
Ensure all children have access to recommended childhood immunizations	Good

**Outcome #3:**

**Healthy & Productive People**

**Goal #3:**

**Support vulnerable populations**

**All depts associated with the goal:**

**Mayor (Aging Partners), Health, Parks**

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
Healthy Homes Minority Outreach	General fund (City & County)

Tier 1 programs	Fund
School-based dental screening	General fund (City & County)
Maternal Child Health Program	Donations, service fees, General fund (City & County)
Dental program presumptive eligibility	Grants, General fund (City & County)

Indicators for Goal- all depts.	Indicator Status
Increase by 15% annually the number of vulnerable citizens covered by the Special Needs Disaster Registry after August 2010	Good
Increase the percentage of low-income mothers served by LLCHD who obtain 10 or more prenatal visits with the doctor to 95%	Good
Reduce to 25% the number of children needing a dental screening because they have not seen a dentist in the past 12 months	Good
Reduce the City's homeless population over a two-year period below 4,700 people	Good
Decrease the Lancaster County percentage of live births to teen mothers (under age 20) to less than the Nebraska 2006 average of 8%	Good
Decrease the ratio of children 17 and under in Lancaster County who have been neglected or abused in comparison to the State average	Good

**Outcome #3:**

**Healthy & Productive People**

**Goal #4:**

**Assure appropriate access to health care**

**All depts associated with the goal:**

**Health**

Tier 3 programs	Fund
Adult screening and community outreach service	General fund (City & County), contracts with state, grants in aid

Tier 2 programs	Fund
Information and Referral Call Center	Contract with state, county contract for general assistance, General fund (City & County)
Presumptive eligibility	Contract with state, city & county match

Tier 1 programs	Fund
Dental clinic	Service fees, General fund (City & County), grants, County contract

Indicators for Goal- all depts.	Indicator Status
Increase the number of low-income, uninsured, and under-insured individuals connected to a medical home in Lancaster County to 20%	Good

**Outcome #4:**

**Livable Neighborhoods**

**Goal #1:**

**Provide for safe and clean neighborhoods to create desirable places to live**

**All depts associated with the goal:**

**Building & Safety, Health, Parks, Police**

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
Nuisance/solid waste complaints	Occupation tax
Animal control kenneling	General fund (City only)

Tier 1 programs	Fund
Animal Control enforcement, licensing and permitting	Fees

Indicators for Goal- all depts.	Indicator Status
Minimum housing code investigation closure rate home in Lancaster County to 96%	Good
Minimum housing code written response within 24 hours 92% of the time	Good
Maintain the average number of street trees per mile of streets in the community at 70 trees per linear street mile	Good
Decrease the rate of humans injured by dog bites requiring an emergency room visit to less than 60 incidents (per 100,000 population)	Good
Maintain park mowing cycle at 14 calendar days – Summer 2009	Good

**Outcome #4:**

**Livable Neighborhoods**

**Goal #2:**

**Reduce neighborhood disorder: Provide services that abate nuisances, solve issues, resolve conflict, and supports the quality of life**

**All depts associated with the goal:**

**Building & Safety, Health, Police**

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
Noise control	Title V

Tier 1 programs	Fund
Problem resolution team	General fund, Occupation tax

Indicators for Goal- all depts.	Indicator Status
Maintain an average response time to all priority one and priority two dispatches of no more than 5 minutes	Good
Maintain a positive response rate of 75% on the Quality Service Audit question “How safe and secure do you feel in the neighborhood where you live?”	Good
Maintain a response of “satisfied” or “very satisfied” for 80% of respondents to the question,	Good

“How would you rate the quality of life in the city?”	
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**Outcome #4:** **Livable Neighborhoods**  
**Goal #4:** **Encourage well-planned land use patterns and transportation systems**  
**All depts associated with the goal:** **Health, Planning**

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
Land use plan reviews	Fees

Tier 1 programs	Fund
None	

Indicators for Goal- all depts.	Indicator Status
Maintain rate of citizens who believe that land development patterns in Lincoln are well-planned and organized at 75% as determined by survey	Good
Maintain Rate of Citizens who know how to become informed/involved in planning and development issues at 60%	Good

**Outcome #6:** **Environmental Quality**  
**Goal #1:** **Provide safe & adequate water**  
**All depts associated with the goal:** **Health, Public Works**

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
Property transfer	General fund (City & County), fees
On site wells	General fund (City & County), fees

Tier 1 programs	Fund
None	

Indicators for Goal- all depts.	Indicator Status
Meet average day, maximum day and maximum hour demands as identified in the Water Facilities Master Plan	Good
Maintain a favorable drinking water compliance rate with The Safe Water Drinking Act using American Water Works Association benchmarking criteria	Good
Increase Lincoln's long-term water supply capacity potential by 75 million gallons per day to meet future water demands as projected in the Lincoln Water System Facilities Master Plan	Good

**Outcome #6:**

**Environmental Quality**

**Goal #2:**

**Prevent human exposure to environmental hazards: water, air, food and waste management**

**All depts associated with the goal:**

**Health, Parks, Public Works**

Tier 3 programs	Fund
Body art	Fees, General fund (City & County)
Comprehensive air emission inventory operator training	Grants-in-aid, fees
Asbestos inspection (National Emissions Standards for Hazardous Air Pollutants)	Grants-in-aid, fees

Tier 2 programs	Fund
Indoor air quality	General fund (City & County), fees
Public pools and spas	Permits, fees
Certified pool operator training	Fees
Household hazardous waste collections and education	Solid waste occupation tax, grants-in-aid, partnerships with businesses, supplemental environmental project
Air quality monitoring	Grants-in-aid; for FY10-11, fees will replace General fund
West Nile Virus	General fund (City & County), Grants-in-aid, Emergency fund

	(spraying if needed)
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Tier 1 programs	Fund
Child Care: Small family child care homes, child care centers; child care health consultation	General fund (City & County), grants, fees
Food Safety Program	General fund (City & County), fees General fund (City & County)
Food handler and food manager education	Fees,
Risk Management Plan Program	Fees
Air Permits (Title V, V, PSD, Construction, open burning, etc.)	Fees

Indicators for Goal- all depts.	Indicator Status
Maintain number of food safety complaints at less than 325 per year and food borne illness reports at less than 50 per year	Good
Maintain "good" air quality at least 90% of days measured	Good
Divert at least 100,000 pounds (50 tons) of toxic material from the landfill annually from household hazardous waste collections	Good

**Outcome #6:**

**Environmental Quality**

**Goal #3:**

**Effectively manage wastewater and solid waste (including recycling)**

**All depts associated with the goal:**

**Health, Public Works**

Tier 3 programs	Fund
Keep Lincoln-Lancaster County Beautiful	Grants-in-aid

Tier 2 programs	Fund
Special waste permitting	Solid waste occupation tax, fees
Illegal dumping	Solid waste occupation tax, grants, County funds, reimbursement

Tier 1 programs	Fund
None	

Indicators for Goal- all depts.	Indicator Status
Meet or exceed federal standards limiting pollutant levels in treated wastewater discharged into Salt Creek from the Theresa Street Treatment plant	Good
Meet or exceed federal standards limiting pollutant levels in treated wastewater discharged into Salt Creek from the Northeast Treatment plant	Good
Plan and build improvements to enable the use of 5% of the remaining capacity at the Bluffs Road Landfill annually	Good
Reduce the amount of material entering the Bluff Road landfill by operating recycling drop-off sites that receive 7,500 tons of recyclables from residents	Good
Percent of People who Report Recycling, Composting or Waste Reduction Effort in Past Year	Good
Maintain a ratio of 2.0 or less stoppages per 100 miles of sanitary sewer	Good

**Outcome #6:**

**Environmental Quality**

**Goal #5:**

**Maintain and improve stormwater quality: streams & lakes**

**All depts. associated with the goal:**

**Health, Parks, Public Works**

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
None	

Tier 1 programs	Fund
Onsite wastewater treatment systems	General fund (City & County), fees
Stormwater quality federal requirements	Inspection fees, General fund, GO bond, grant funds, NRD funds, USGS funds; street construction

Indicators for Goal- all depts.	Indicator Status
Maintain at 6 or less the number of water bodies in Lincoln that do not meet the State and Federal water quality standards	Good

Assure that at least 80% of industries pose minimal risk of illicit discharge to the stormwater system	Good
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