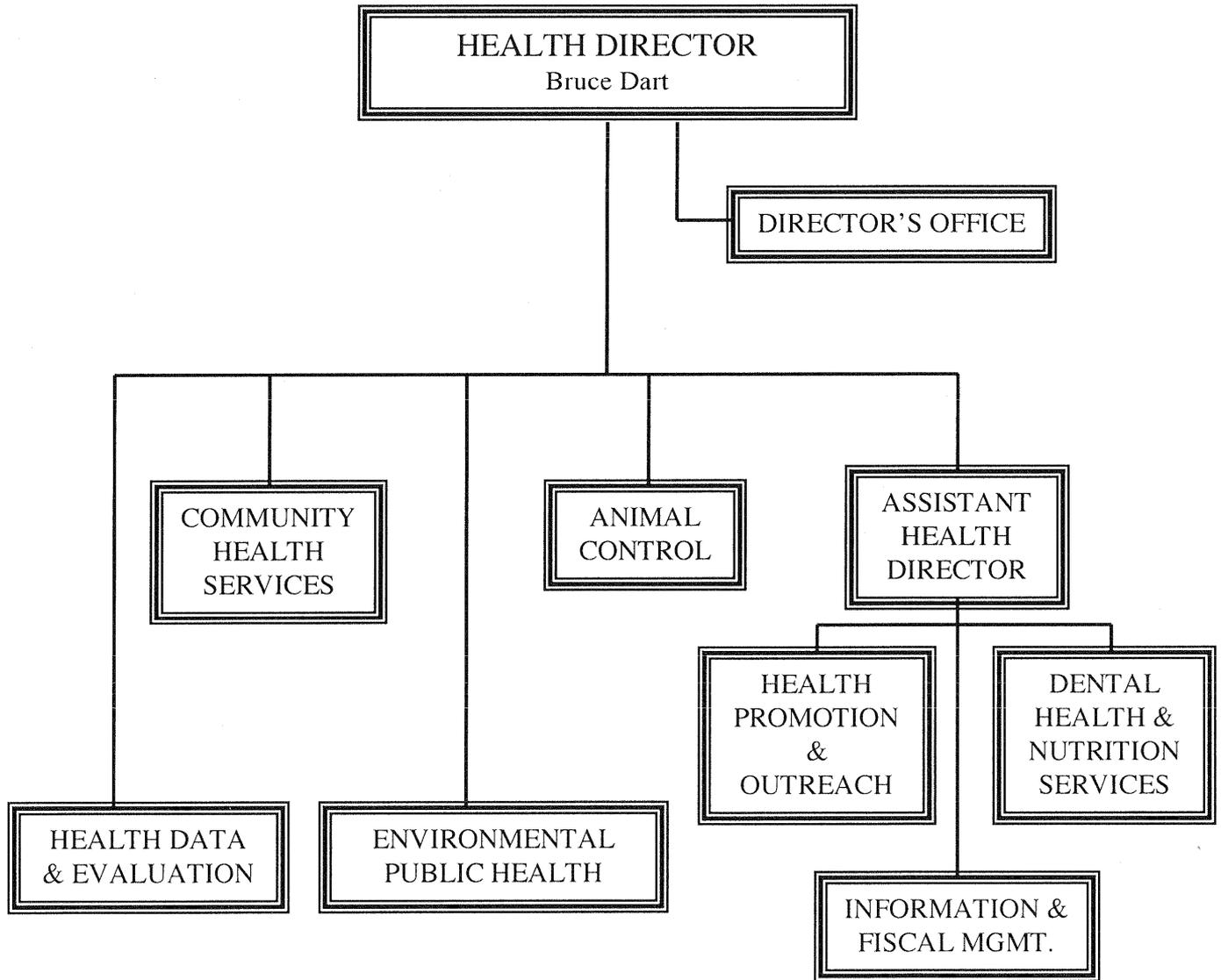


CITY/COUNTY HEALTH DEPARTMENT



HEALTH DEPARTMENT

GOAL: Promote and protect the public health of citizens of Lincoln and Lancaster County.

SIGNIFICANT CHANGES FOR THE LAST FIVE YEARS

- **Improved Community Health Status:** Rate of children immunized increased; assured access to care for Medicaid recipients and minority families; improved health outcomes for women with high-risk pregnancies; opening of People's Health Center to reach under-served populations; implemented one-stop service delivery at community locations.
- **Strategic Direction:** Completed a strategic planning process with broad community input; reorganized and realigned department programs and divisions to better pursue the strategic direction.
- **Protected the Community Environment:** On-site groundwater pollution prevention technical assistance to farmers; maintained compliance with National Air Quality standards; extended the life of the landfill; Animal Control enforcement activities and licensure increased 30%.
- **New Resources:** Currently department has \$7,900,000 in grant funding annually, and department seeks grant funds to defray local costs, looking for stable long-term funding sources.

PROJECTED CHANGES FOR THE NEXT FIVE YEARS

- **Population-based prevention,** which focuses on behavioral, environmental or social determinants associated with prevention of disease will be the standard for program planning, development and evaluation to address health problems that affect large numbers of people in the community, evaluate the impact of interventions on the actual health of the community.
- **Strengthen the epidemiologic approach to community and environmental health assessment and public health planning:** Community health status reports; environmental risk reports; improve public access to health status data.
- **Eliminating health disparities and renewed focus on prevention of chronic disease and disability:** Increase percent of minority population who report mammograms, pap smears and annual doctor visit; decreased incidence rate of animal bites; decline in sources of toxicity; decrease in death rates for chronic disease in high-risk populations.
- **Assure access to care for populations with poor health outcomes:** 90% of children screened will receive needed dental care; increase percent of pregnant minority women receiving first trimester care; decline in minority infant mortality and low birth weight babies.
- **Protect the public from the health impacts of environmental hazards and exposures:** 100% of businesses receive toxic reduction technical assistance; expand pollution prevention education; risk-based food inspection system; increased percent of animals spayed or neutered.
- **Promote health and safety of families:** 95% of children fully immunized at age two; adult and youth risk behavior evaluated annually/used to design interventions; decline in incidence and severity of injuries.

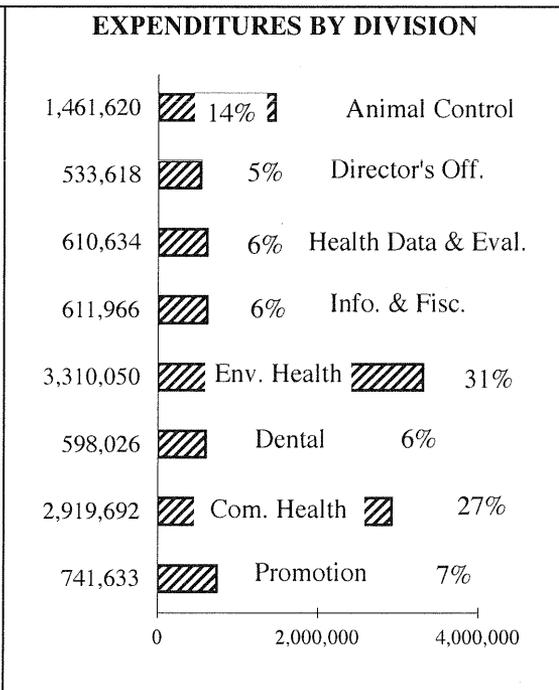
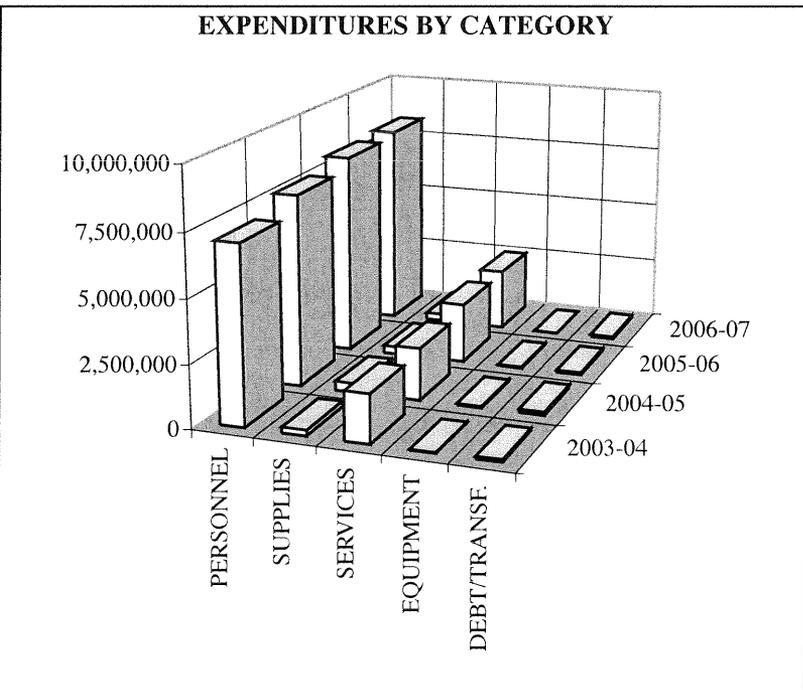
D E P A R T M E N T H E A L T H

	ACTUAL 2004-05	BUDGET 2005-06	MAYOR'S RECOMM. 2006-07	COUNCIL ADOPTED 2006-07
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EXPENDITURE SUMMARY				
PERSONNEL	7,687,348	8,121,734	8,255,470	8,026,972
SUPPLIES	355,539	287,800	284,750	284,750
SERVICES	2,096,838	2,421,018	2,478,137	2,385,584
EQUIPMENT	50,940	40,500	0	0
DEBT/TRANSF.	131,035	91,823	89,933	89,933
	<u>10,321,700</u>	<u>10,962,875</u>	<u>11,108,290</u>	<u>10,787,239</u>

REVENUE SUMMARY				
GENERAL FUND		4,534,653	4,564,734	4,273,820
COUNTY		2,313,184	2,341,021	2,258,524
STATE FEDERAL		116,000	107,600	107,600
USER FEES		3,028,249	3,200,205	3,182,565
OTHER		970,789	894,730	964,730
		<u>10,962,875</u>	<u>11,108,290</u>	<u>10,787,239</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
Animal Control	18.00	17.00	17.00	15.00
Director's Office	6.00	5.00	5.00	5.00
Health Data & Evaluation	5.50	6.50	6.50	6.50
Info. & Fiscal Mgmt.	6.50	6.25	6.25	6.25
Environmental Health Div.	37.75	37.55	37.85	37.85
Dental	5.50	5.50	5.50	5.50
Community Health Services	32.60	32.85	32.17	31.17
Promotion & Outreach	10.00	9.80	10.00	9.25
	<u>121.85</u>	<u>120.45</u>	<u>120.27</u>	<u>116.52</u>



HEALTH DEPARTMENT

ANIMAL CONTROL DIVISION

ANIMAL CONTROL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			
1. To protect public safety and health of the citizens of Lincoln from the threat posed by uncontrolled animals.			
A. Provide enforcement services to reduce uncontrolled and at-large animals.			
1. Cases investigated.	20,878	22,500	19,125
2. Court citations/warning or defect tickets issued.	748/4,344	1,000/3,000	575/2,670
3. Animals impounded/percent claimed at the shelter.	4,357/41.4%	4,400/43%	4,400/41%
B. Provide rabies and bite control program.			
1. Bites reported.	546	560	550
C. Issue permits and licenses.			
1. Cat and dog licenses.	51,371	52,000	53,500
2. Pet shops and other permits issued.	123	110	123
D. Provide animal related services effectively and efficiently.			
1. Responses to lost and found queries/other questions from citizens.	1,668/44,859	2,000/50,000	1,700/40,320
2. Average license processing time (days).	8	8	10
3. Average response time on all field service calls (minutes).	36	34	45
2. To protect animals from mistreatment.			
A. Provide animal rescue services and ensure the legal protection of animals from mistreatment.			
1. Injured animals picked up.	1,206	1,200	1,200
2. Dead animals picked up.	2,398	2,300	2,000
3. Cruelty/neglect investigations made.	980	900	900
3. Promote responsible pet ownership and humane treatment of animals through education.			
A. Motivate and educate the public regarding animal care and treatment and spaying/neutering.			
1. Presentations/citizens reached.	205/29,757	110/30,000	100/20,000
4. Provide spay/neuter vouchers to individuals whose income is 185% of poverty or below.			
A. Number of dogs and cats altered.	99	180	125

HEALTH DEPARTMENT

ANIMAL CONTROL FUND

ANIMAL CONTROL DIVISION

COMMENTS:

1. City Council eliminated an Animal Control Officer and an Animal Control Dispatcher.
2. General Fund subsidy is reduced at the Council level and revenue from Balances is increased to reflect use of reappropriated funds from prior years to fund the 2006-07 budget.

EQUIPMENT DETAIL	MAYOR 2006-07	COUNCIL 2006-07	ACTUAL 2004-05	BUDGET 2005-06	MAYOR 2006-07	COUNCIL 2006-07
EXPENDITURE SUMMARY						
PERSONNEL			882,990	892,180	917,763	837,219
SUPPLIES			77,991	66,400	66,400	66,400
SERVICES			457,352	526,472	558,001	558,001
EQUIPMENT			9,509	35,500	0	0
TRANSFERS			0	0	0	0
TOTAL			1,427,841	1,520,552	1,542,164	1,461,620
REVENUE SUMMARY						
GENERAL FUND				470,642	502,789	402,245
USER FEES				1,003,600	1,031,500	1,031,500
BALANCES				46,310	7,875	27,875
TOTAL				1,520,552	1,542,164	1,461,620
SERVICES SUMMARY						
Contractual			290,438	331,310	353,260	353,260
Travel/Mileage			53,346	70,475	65,540	65,540
Print/Copying			21,976	24,000	24,000	24,000
Insurance			2,282	2,787	3,216	3,216
Utilities			13,441	11,000	12,675	12,675
Maint./Repair			5,406	5,980	6,750	6,750
Rentals			63,640	73,120	84,760	84,760
Miscellaneous			6,823	7,800	7,800	7,800
TOTAL			457,352	526,472	558,001	558,001
	0	0				

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	05-06	06-07	2005-06	2006-07	2006-07	
N	3695	Animal Control Dispatcher	25,265-35,735	5.00	4.00	162,416	155,747	130,784
N	1036	Office Manager	28,994-40,817	1.00	1.00	40,943	39,592	40,271
N	3690	Animal Control Officer I	26,150-36,942	6.00	5.00	198,114	194,371	169,505
N	3691	Animal Control Officer II	28,014-39,481	3.00	3.00	109,981	108,883	110,754
C	3692	Animal Control Field Supervisor	41,252-54,015	1.00	1.00	43,100	43,528	44,616
A	3693	Animal Control Manager	40,905-79,764	1.00	1.00	65,615	64,177	64,818
		Holiday Pay				7,208	7,660	7,794
		Standby Pay				7,297	7,906	8,044
		Overtime				19,300	20,509	20,868
		Salary Adjustment					10,951	
		Vacancy/Turnover Savings					-6,166	-6,166
		Fringe Benefits				238,206	270,605	245,932
						17.00	15.00	892,180
							917,763	837,220

HEALTH DEPARTMENT

COMMUNITY HEALTH SERVICES DIVISION

HEALTH FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			
1. Promote health and prevent injury (intentional and unintentional) among infants and children.			
A. Provide parenting, growth and development teaching to all families who access services.			
1. Families receiving parenting, growth and development services (number of contacts).	N/A	N/A	8,500
2. Number of contacts related to school health.	N/A	N/A	25
3. Number of at risk newborn referrals received.	439	400	500
2. Encourage healthy lifestyles for women.			
A. Provide healthy pregnancy teaching to all women and their families who access services.			
1. At Risk prenatal referrals received.			500
2. Maternal health services (number of contacts).	9,760	7,700	6,000
3. Percentage of pregnant women not smoking who have accessed services.	77%	78%	75%
4. Number of women accessing prenatal care through presumptive eligibility program.	1,256	1,200	1,300
3. Minimize communicable disease threats to the community.			
A. Ninety-five percent of school age children in Lancaster County will be adequately immunized.			
1. Immunizations given/number of immunized.	14,484	19,000	14,200/6450
2. Percent of 2 year olds adequately immunized.	N/A	75%	78%
B. Continue health education, surveillance, provision of screening and treatment services to control infectious disease.			
1. Influenza/pneumonia immunizations given/number immunized.	8,609	7,500	8,700/550
2. Adult immunizations given.	N/A	N/A	2,000
3. STD clinics held/STD tests performed.	103/7,501	103/6,600	103/4,000
4. HIV tests performed/HIV education given (number of contacts).	1,884/N/A	1,700	1,800/2,800
5. TB tests (number of contacts).	N/A	N/A	1,000/1,900
4. Promote healthy lifestyles and prevent chronic diseases, disability and excess hospitalization.			
A. Promote healthy behaviors and educate clients.			
1. Walk-in Clinic, Community Outreach, Mobile Health Clinic (number of contacts).	34,472	41,000	11,240
B. Prevent costly disability and excessive hospitalization through increased access to health care.			
1. Telephone assessment and education regarding health care (number of contacts).	34,123	30,000	35,000
2. General Assistance/Primary Care (number of contacts).	2,121	2,500	3,000
3. Patient Prescription Assistance (number of contacts).	N/A	N/A	900
4. Lab tests performed: in-house/reference lab	10,473/4,870	20,000/5,000	7,900/3,750
5. Manage contract for Medicaid enrollment services	On-going	On-going	On-going

HEALTH DEPARTMENT

HEALTH FUND

COMMUNITY HEALTH SERVICES DIV.

COMMENTS:

1. \$54,380 vacancy savings are not funded in addition to the 1% vacancy/turnover savings.
2. Lab Tech. hrs. are reduced .35 FTE & the Home Visits program is reduced .08 FTE Public Health Nurse II (166 hours).
3. .25 FTE Env. Health Ed. II was transferred to the food program in Env. Health Div.
4. City Council eliminated 1 FTE Pub. Health Nursing Asst. Supervisor.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR COUNCIL	2004-05	2005-06	2006-07	2006-07
<u>2006-07</u> <u>2006-07</u>				
None				
EXPENDITURE SUMMARY				
PERSONNEL	2,174,333	2,323,247	2,306,852	2,212,079
SUPPLIES	134,521	106,350	102,490	102,490
SERVICES	575,534	682,610	643,625	605,123
EQUIPMENT	3,729	0	0	0
DEBT	42,685	0	0	0
TOTAL	2,930,802	3,112,207	3,052,967	2,919,692
REVENUE SUMMARY				
GENERAL FUND		1,733,418	1,716,666	1,632,703
COUNTY		1,018,039	1,008,201	958,889
USER FEES		224,100	226,600	226,600
OTHER		136,650	101,500	101,500
TOTAL		3,112,207	3,052,967	2,919,692
SERVICES SUMMARY				
Contractual	269,554	258,485	247,165	208,663
Travel/Mileage	20,767	19,240	20,985	20,985
Print/Copying	30,862	27,300	20,000	20,000
Insurance	43,133	46,120	47,855	47,855
Utilities	41,991	44,675	39,025	39,025
Maint./Repair	21,706	29,250	20,600	20,600
Rentals	130,204	238,490	229,295	229,295
Miscellaneous	17,317	19,050	18,700	18,700
TOTAL	575,534	682,610	643,625	605,123

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>
					<u>2006-07</u>	<u>2006-07</u>
N	1032 Senior Office Assistant	25,265-35,735	3.50	3.50	109,169	107,694
N	1034 Office Specialist	27,066-38,190	1.00	1.00	37,979	37,645
N	1036 Office Manager	28,496-40,137	1.00	1.00	41,333	40,817
A	1631 Administrative Aide I	33,109-45,500	1.00	1.00	45,555	45,216
A	3631 Envir. Health Educator II	36,504-50,028	0.25		9,653	
A	3659 Registered Nurse	35,613-48,841	2.00	2.00	101,050	100,058
A	3662 Public Health Nurse II	42,262-57,710	14.75	14.67	727,435	741,286
A	3663 Pub. Health Nurs. Asst. Super.	48,922-66,591	5.00	4.00	330,962	322,884
A	3664 Public Health Nursing Supervisor	53,937-73,280	2.00	2.00	140,734	143,571
M	3669 Community Health Serv. Manager	47,516-96,906	1.00	1.00	76,230	76,984
A	3675 Public Health Lab Scientist	39,262-53,706	1.35	1.00	69,346	49,575
U	Salary Adjustment					39,172
	Vacancy/Turnover Savings					-16,737
	Fringe Benefits				633,801	619,886
			32.85	31.17	2,323,247	2,306,852
						2,212,079

HEALTH DEPARTMENT

DENTAL HEALTH SERVICES DIVISION

HEALTH FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			
1. Provide routine and emergency dental care services.			
A. Residents of Lancaster County without access to dental services will receive necessary and appropriate treatment.			
1. Routine and emergency dental care visits delivered to children.	NA	4,600	4,200
2. Routine and emergency dental care visits delivered to adults.	NA	2,400	2,700
3. Patient visits.	6,613	7,000	6,900
2. To reduce the incidence of dental disease and promote dental health.			
A. Promote access to dental care, early identification and referral for dental disease for targeted at-risk populations.			
1. Number of schools participating.	42	45	45
2. Number of children screened.	5,028	7,000	5,000
3. Number of neighborhood-based and school-based dental health service visits.	114	70	70
4. Number of dental client encounters.	1,025	40	500
B. Assure access to care and promote health among high-risk minority families, and among homeless and low-income children and adults.			
1. Number of neighborhood based health service site visits.	NA	NA	30
2. Number of client encounters.	NA	NA	500
3. Number of referrals for dental home.	NA	NA	300
C. Promote educational programs to improve dental health.			
1. Dental education presentations and activities/number of participants.	68/4,525	40/1,500	50/3,000
3. To assure Lancaster County residents access and utilize community dental resources most effectively by providing referral services.			
A. Provide referral services for low-income adults and elderly.			
1. Individuals referred.	402	450	450

HEALTH DEPARTMENT

HEALTH FUND

DENTAL HEALTH SERVICES DIVISION

COMMENTS:

- Step II - V fees (Step I min. fee for service remains \$20) are being increased to a percent based on usual and customary fees anticipated to generate an additional \$6,650.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07	
<u>2006-07</u>	<u>2006-07</u>	EXPENDITURE SUMMARY				
None		PERSONNEL	302,541	322,632	322,463	321,428
		SUPPLIES	48,106	36,650	36,650	36,650
		SERVICES	158,385	237,555	239,948	239,948
		EQUIPMENT	528	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	509,560	596,837	599,061	598,026
		REVENUE SUMMARY				
		GENERAL FUND		246,857	244,126	243,474
		COUNTY		144,980	143,375	142,992
		USER FEES		205,000	211,560	211,560
		OTHER				
		TOTAL		596,837	599,061	598,026
		SERVICES SUMMARY				
		Contractual	97,216	161,535	163,920	163,920
		Travel/Mileage	5,748	3,370	3,995	3,995
		Print/Copying	4,074	5,100	3,750	3,750
		Insurance	10,649	9,095	10,063	10,063
		Utilities	5,554	6,100	5,570	5,570
		Maint./Repair	4,073	3,500	4,050	4,050
		Rentals	27,405	44,005	44,000	44,000
		Miscellaneous	3,666	4,850	4,600	4,600
		TOTAL	158,385	237,555	239,948	239,948
	0					0

CLASS		PERSONNEL DETAIL					
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2006-07</u>
N	1032 Senior Office Assistant	25,265-35,735	0.50	0.50	15,057	14,993	15,254
N	3611 Dental Assistant	23,585-33,445	3.00	3.00	92,760	90,583	92,151
A	3612 Dental Division Manager	40,905-79,764	1.00	1.00	66,198	65,485	66,140
C	3613 Dental Hygienist II	42,262-57,710	1.00	1.00	57,607	55,492	56,867
	Salary Adjustment					3,859	
	Vacancy/Turnover Savings					-2,288	-2,288
	Fringe Benefits				91,010	94,339	93,304
			5.50	5.50	322,632	322,463	321,428

HEALTH DEPARTMENT

DIRECTOR'S OFFICE

HEALTH FUND

PROGRAM STATEMENTS OBJECTIVES PERFORMANCE MEASURES	ACTUAL 2004-05	ESTIMATED 2005-06	PROJECTED 2006-07
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1. Provide overall direction and management of the department.			
A. Monitor health status to identify community health problems.			
1. Board of Health Annual Report published (number distributed).	70,000	70,000	70,000
2. Annual public health conference/community meeting conducted (number of participants).	375	375	375
B. Protect people from health problems and health hazards.			
C. Inform, educate and empower people to make healthy choices.			
D. Engage the community to identify and solve health problems.			
1. Convene/facilitate partnerships to identify community issues, develop strategies and implement interventions.	Ongoing	Ongoing	Ongoing
E. Develop public health policies and plans.			
1. Provide the policy leaders with information on health risk, health status and health needs of the community.	Ongoing	Ongoing	Ongoing
2. Provide policy leaders with information on health behaviors, policies and programs that could improve community health.	Ongoing	Ongoing	Ongoing
F. Enforce public health laws and regulations.			
G. Assure access to health services.			
H. Maintain a competent public health workforce.			
I. Evaluate and improve programs and interventions.			
J. Coordinate department planning.			
K. Provide personnel services to the department.			

HEALTH DEPARTMENT

HEALTH FUND

DIRECTOR'S OFFICE DIVISION

COMMENTS:

1. General Fund subsidy is reduced at the Council level and use of fund balances are shown under other revenue to reflect use reappropriated funds from prior years to fund the 2006-07 budget.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07	
	<u>2006-07</u>	<u>2006-07</u>	EXPENDITURE SUMMARY				
None			PERSONNEL	436,404	416,282	410,230	409,458
			SUPPLIES	12,729	13,100	12,900	12,900
			SERVICES	125,677	130,741	111,260	111,260
			EQUIPMENT	3,195	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	578,005	560,123	534,390	533,618
			REVENUE SUMMARY				
			GENERAL FUND	341,852	325,641	275,154	
			COUNTY	200,771	191,249	190,964	
			STATE-FEDERAL				
			USER FEES	11,000	11,000	11,000	
			OTHER	6,500	6,500	56,500	
			TOTAL	560,123	534,390	533,618	
			SERVICES SUMMARY				
			Contractual	44,219	59,895	50,620	50,620
			Travel/Mileage	4,454	4,925	2,955	2,955
			Print/Copying	13,621	13,500	4,400	4,400
			Insurance	1,945	2,041	2,205	2,205
			Utilities	12,870	11,200	12,320	12,320
			Maint./Repair	2,042	4,300	2,075	2,075
			Rentals	39,218	23,105	27,085	27,085
			Miscellaneous	7,308	11,775	9,600	9,600
			TOTAL	125,677	130,741	111,260	111,260
	0	0					

CLASS		PERSONNEL DETAIL						
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
			<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2006-07</u>	
N	1032	Senior Office Assistant	25,265-35,735	1.00	1.00	36,148	35,144	35,736
N	1034	Office Specialist	27,066-38,190	1.00	1.00	38,262	37,010	37,645
A	1632	Administrative Aide II	40,243-55,015	1.00	1.00	55,194	53,422	54,731
D	3601	Health Director	53,177-125,987	1.00	1.00	93,063	89,615	90,511
M	3602	Asst. Health Director	59,590-116,200	1.00	1.00	95,076	93,550	94,486
		Salary Adjustment					4,368	
		Vacancy/Turnover Savings					-3,131	-3,131
		Fringe Benefits				98,539	100,252	99,480
				5.00	5.00	416,282	410,230	409,458

	ACTUAL 2004-05	BUDGET 2005-06	MAYOR'S RECOMM. 2006-07	COUNCIL ADOPTED 2006-07
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EXPENDITURE SUMMARY				
PERSONNEL	2,465,080	2,630,468	2,695,003	2,688,011
SUPPLIES	48,980	39,225	39,485	39,485
SERVICES	501,662	549,830	607,543	582,554
EQUIPMENT	32,260	0	0	0
DEBT/TRANSF.	0	0	0	0
	<u>3,047,981</u>	<u>3,219,523</u>	<u>3,342,031</u>	<u>3,310,050</u>

REVENUE SUMMARY				
GENERAL FUND		611,233	627,240	608,036
COUNTY		367,187	376,631	365,294
STATE FEDERAL		116,000	107,600	107,600
USER FEES		1,345,774	1,452,205	1,450,765
OTHER		779,329	778,355	778,355
		<u>3,219,523</u>	<u>3,342,031</u>	<u>3,310,050</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
Air Pollution Grant	1.55	1.60	1.60	1.60
Health Fund	29.30	29.05	29.05	29.05
Title V	6.90	6.90	7.20	7.20
	<u>37.75</u>	<u>37.55</u>	<u>37.85</u>	<u>37.85</u>

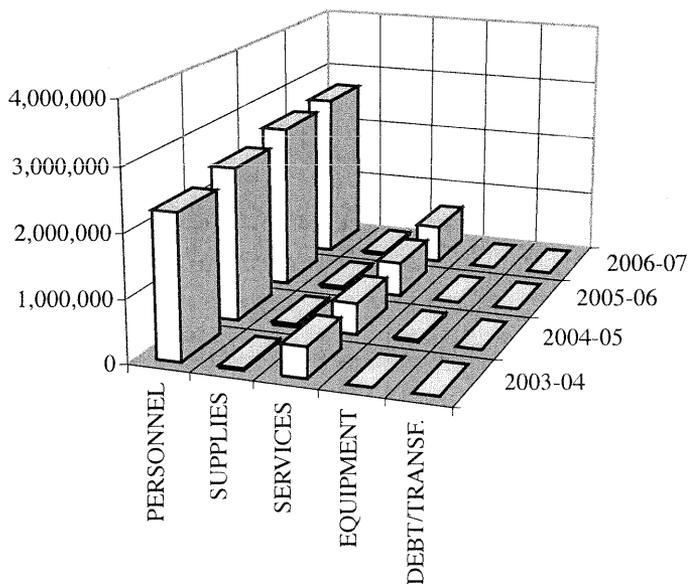
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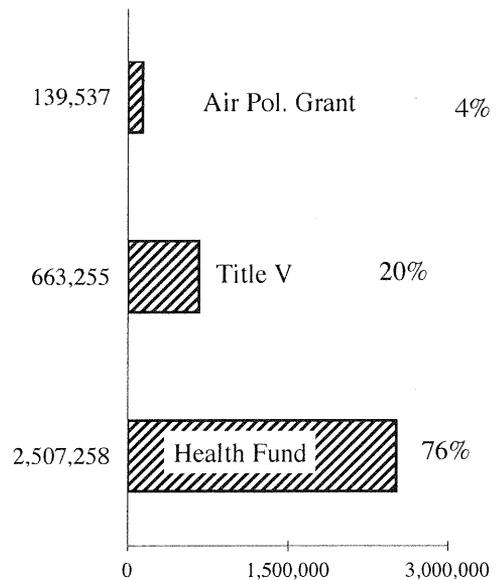
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EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



HEALTH DEPARTMENT

ENVIRONMENTAL HEALTH/AIR POLLUTION CONTROL

GRANTS-IN-AID FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			

1.	To protect the health of the public from air emissions by assessing, inspecting and monitoring air pollution sources not regulated under Title V, and to monitor ambient air quality.			
A.	Inspect air pollution sources and assess/monitor compliance with air quality regulations.			
	1. On-site inspections.	80	80	80
	2. Surveillance checks (number of sources).	205	175	200
	3. Air pollution emission inventories reviewed.	95	80	80
	4. New construction plans reviewed.	11	5	7
	5. New construction permits issued.	4	5	6
	6. Air quality nuisance complaints investigated.	101	75	80
	7. Notices of violation issued.	3	5	3
	8. Technical assistance: phone consultation.	224	150	175
B.	Assess compliance with National Ambient Air Quality Standards.			
	1. Hours of carbon monoxide sampling.	8,555	8,500	8,500
	2. Hours of ozone sampling.	5,119	5,000	5,100
C.	Enforce asbestos removal regulations.			
	1. Inspections conducted.	158	125	140
	2. Bulk asbestos samples taken.	13	18	15
	3. Complaints investigated.	4	6	7
	4. On-site technical assistance visits.	55	80	65
	5. Technical assistance: phone consultation.	71	125	115
	6. Notices of violations issued.	4	6	4
D.	Air quality planning.			
	1. Long-range transportation plan update.	Ongoing	Ongoing	Ongoing
	2. Review and monitor land use planning proposals to reduce toxic exposure to the public and residential areas.	261	250	250
	3. Mobile source emission inventory.	Ongoing	Ongoing	Ongoing

HEALTH DEPARTMENT

AIR POLLUTION GRANTS-IN-AID FUND

ENVIRONMENTAL PUBLIC HEALTH DIVISION

COMMENTS:

1. Asbestos inspection fees implemented in the current year account for the increase in user fees.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
None	MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07	
	<u>2006-07</u>	<u>2006-07</u>	EXPENDITURE SUMMARY				
			PERSONNEL	113,311	114,514	113,913	113,632
			SUPPLIES	1,677	3,050	2,850	2,850
			SERVICES	28,324	21,370	23,055	23,055
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	143,312	138,934	139,818	139,537
			REVENUE SUMMARY				
			GENERAL FUND	19,892	19,994	19,854	19,854
			COUNTY	19,892	19,994	19,994	19,854
			STATE-FEDERAL	97,000	87,300	87,300	87,300
			USER FEES	2,150	12,530	12,530	12,530
			TOTAL	138,934	139,818	139,818	139,537
			SERVICES SUMMARY				
			Contractual	7,335	3,400	4,350	4,350
			Travel/Mileage	5,987	6,230	6,560	6,560
			Print/Copying	880	850	1,000	1,000
			Insurance	0	0	0	0
			Utilities	2,674	2,675	1,825	1,825
			Maint./Repair	4,802	700	0	0
			Rentals	5,732	5,715	7,520	7,520
			Miscellaneous	912	1,800	1,800	1,800
			TOTAL	28,324	21,370	23,055	23,055
	0	0					

PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CLASS	CODE	CLASS	PAY RANGE	<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2006-07</u>
N	1032	Senior Office Assistant	25,265-35,735	0.20	0.20	7,151	6,920	7,038
A	3621	Environmental Health Specialist II	40,243-55,015	1.40	1.40	77,781	74,961	76,794
		Salary Adjustment					1,951	
		Fringe Benefits				29,582	30,081	29,800
				1.60	1.60	114,514	113,913	113,632

HEALTH DEPARTMENT

ENVIRONMENTAL PUBLIC HEALTH DIVISION

HEALTH FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			
1. To protect the health of the public from disease or illness caused by food.			
A. Inspect/permit food establishments; respond to complaints and provide education and technical assistance to industry.			
1. Food permits issued/inspections.	1,205/2,024	1,240/2,500	1,240/2,200
2. Consultations: phone/onsite.	1,465/224	1,650/300	1,500/250
3. Food borne illness/complaints investigated.	81/394	50/350	75/350
4. Food handler education classes/permits.	263/11,302	275/11,000	260/11,300
2. To prevent ground and surface water pollution and waterborne disease.			
A. Inspect/permit/monitor private water wells and sewage systems.			
1. Land use plans reviewed.	256	200	250
2. Well/wastewater system permits/inspections.	542/888	300/1,000	500/900
3. Consultations: phone/onsite/office.	2,435/386/68	2,100/250/70	2,100/350/50
4. Swimming pool and spas licensed/inspections.	192/443	200/600	200/500
3. To protect the health of children in licensed child care.			
A. Inspect, permit, respond to complaints, investigate disease outbreaks, educate providers.			
1. Home permits issued/home inspections.	124/213	130/200	125/200
2. Center inspections/consultations.	127/61	250/80	200/75
4. To reduce potential for disease transmission, injury and pollution caused by improper transportation, and storage of garbage; rodent infestations; vectors.			
A. Inspect/permit/investigate complaints/enforce codes.			
1. Refuse businesses permits/trucks inspected.	45/180	45/175	45/180
2. Nuisance complaints/inspections.	1,315/1,093	1,100/1,600	1,300/1,700
5. To reduce nuisance conditions, and improve the quality of life.			
A. Coordinate neighborhood cleanups and illegal dumping prevention projects.			
1. Neighborhood cleanups/consultation.	18/54	20/70	20/50
2. Illegal dumping cleanups/investigations.	275/37	350/20	300/10
6. To assure a safe and healthy environment through regulation and pollution prevention.			
A. Regulate special waste, promote pollution prevention, toxic use reduction and waste management by educating business waste generators.			
1. Inventories reviewed/permits issued.	2,173/877	900/875	800/875
2. Complaints investigated/inspections.	10/7	30/20	10/10
3. Technical assistance: phone/office/onsite.	2,364/27/31	750/20/25	2,000/25/30
B. Reduce home exposure to toxics through education about pollution prevention.			
1. HHW collection/households served/pounds.	7/1,609/61,521	7/1,800/85,000	6/1,400/50,000
C. Provide technical assistance to reduce health and safety hazards in workplace.			
1. Consultations/cases investigated/tests.	24/19/126	40/25/110	25/20/125
D. Reduce health hazards from indoor air pollutants in public buildings, businesses & homes.			
1. Consultations/cases investigated/tests.	3,124/139/602	3,800/125/850	3,100/140/600
E. Reduce threats to public health/environment from releases of hazardous materials.			
1. Hazardous material incidents.	137	250	150

HEALTH DEPARTMENT

HEALTH FUND

ENVIRONMENTAL PUBLIC HEALTH DIVISION

COMMENTS:

1. .25 FTE Env. Health Ed. II transferred to Food Program from Com. Health Serv.
2. .25 FTE Env. Health Supervisor was transferred to Title V.
3. Fee increases are included for sewage system repair, cleaning and construction and for food operator permits anticipated to raise additional revenue of \$18,500.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2004-05	2005-06	2006-07	2006-07
	MAYOR				
	COUNCIL				
	<u>2006-07</u>				<u>2006-07</u>
None					
EXPENDITURE SUMMARY					
	PERSONNEL	1,908,196	2,034,975	2,049,375	2,044,104
	SUPPLIES	43,631	33,625	33,935	33,935
	SERVICES	377,578	412,690	454,208	429,219
	EQUIPMENT	12,641	0	0	0
	TRANSFERS	0	0	0	0
	TOTAL	2,342,045	2,481,290	2,537,518	2,507,258
REVENUE SUMMARY					
	GENERAL FUND		591,341	607,246	588,182
	COUNTY		347,295	356,637	345,441
	STATE-FEDERAL		19,000	20,300	20,300
	USER FEES		744,325	774,980	774,980
	OTHER		779,329	778,355	778,355
	TOTAL		2,481,290	2,537,518	2,507,258
SERVICES SUMMARY					
	Contractual	171,863	172,715	93,115	68,126
	Travel/Mileage	47,539	43,950	41,485	41,485
	Print/Copying	26,305	18,900	27,200	27,200
	Insurance	3,483	5,900	7,113	7,113
	Utilities	33,389	33,675	114,800	114,800
	Maint./Repair	11,872	29,940	30,690	30,690
	Rentals	72,801	96,760	128,855	128,855
	Miscellaneous	10,325	10,850	10,950	10,950
	TOTAL	377,578	412,690	454,208	429,219
	0				0

CLASS		PERSONNEL DETAIL						
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
			05-06	06-07	2005-06	2006-07	2006-07	
N	1032	Senior Office Assistant	25,265-35,735	4.25	4.25	142,988	140,225	142,653
N	1036	Office Manager	28,994-40,817	1.00	1.00	40,943	39,592	40,271
A	3631	Environmental Health Educator II	36,504-50,028	0.55	0.80	27,403	35,673	36,557
A	3620	Environmental Health Specialist I	34,826-45,809	3.00	3.00	68,250	108,347	111,054
A	3621	Environmental Health Specialist II	40,243-55,015	9.00	9.00	498,386	430,320	440,963
A	3622	Senior Environmental Health Spec.	46,586-63,475	6.00	6.00	355,003	350,954	359,626
A	3625	Environmental Health Supervisor	53,937-73,280	4.25	4.00	288,812	271,736	278,442
M	3654	Environmental Health Manager	59,590-116,200	1.00	1.00	97,994	96,939	97,909
		Standby Pay					21,785	22,166
		Salary Adjustment					34,070	
		Vacancy/Turnover Savings					-15,079	-15,079
		Fringe Benefits				515,196	534,813	529,542
			29.05	29.05	2,034,975	2,049,375	2,044,104	

HEALTH DEPARTMENT

ENVIRONMENTAL PUBLIC HEALTH DIVISION

TITLE V CLEAN AIR FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			

1.	To protect the health of the public from air emissions by assessing, providing technical assistance, educating, inspecting, and monitoring air pollution sources regulated under Title V.			
A.	Inspect air pollution sources and assess/monitor compliance with air quality regulations, promote pollution prevention and educate businesses.			
1.	On-site pollution source inspection.	20	15	15
2.	Surveillance checks (number of sources).	158	130	140
3.	Air pollution emission inventories reviewed.	16	15	15
4.	Title V Class I operating permit applications reviewed.	6	3	6
5.	Title V Class I operating permit applications issued.	3	3	4
6.	Title V Class II operating permit applications reviewed.	7	10	20
7.	Title V Class II operating permit applications issued.	5	10	20
8.	New construction plans reviewed.	9	10	10
9.	New construction permits issued.	6	7	6
10.	Notice of violation issued.	2	5	6
11.	Source Compliance Reports reviewed.	90	100	90
12.	Technical assistance (consultation): phone/office/on-site.	1,636/19/8	1,000/25/20	1,250/20/15
13.	Reports of findings and recommendations provided.	6	7	7
B.	Air Quality Education.			
1.	Educational materials developed to first draft stage/printed.	5	5	6
2.	Displays and educational presentations created or developed.	4	5	6
3.	Educational presentations to civic and business groups/individuals reached.	6/400	5/300	6/400
4.	Issues of the Pollution Prevention Ethic Newsletter/number distributed per issue.	6/2,500	6/2,500	6/2,500
C.	Regulation review/coordination/reporting/public information.			
1.	Provide information to the public.	95	75	85

HEALTH DEPARTMENT

TITLE V CLEAN AIR FUND

ENVIRONMENTAL PUBLIC HEALTH DIVISION

COMMENTS: 1. .25 FTE Env. Health Supervisor is transferred from the Health Fund.
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	ACTUAL 2004-05	BUDGET 2005-06	MAYOR 2006-07	COUNCIL 2006-07
EQUIPMENT DETAIL				
MAYOR COUNCIL				
<u>2006-07</u> <u>2006-07</u>				
None				
EXPENDITURE SUMMARY				
PERSONNEL	443,572	480,979	531,715	530,275
SUPPLIES	3,672	2,550	2,700	2,700
SERVICES	95,760	115,770	130,280	130,280
EQUIPMENT	19,619	0	0	0
TRANSFERS	0	0	0	0
TOTAL	562,624	599,299	664,695	663,255
REVENUE SUMMARY				
GENERAL FUND				
USER FEES		599,299	664,695	663,255
TOTAL		599,299	664,695	663,255
SERVICES SUMMARY				
Contractual	54,838	66,315	80,990	80,990
Travel/Mileage	4,488	15,575	9,865	9,865
Print/Copying	1,712	1,800	1,800	1,800
Insurance	576	20	40	40
Utilities	4,070	3,775	3,625	3,625
Maint./Repair	0	0	1,900	1,900
Rentals	24,819	21,285	25,060	25,060
Miscellaneous	5,257	7,000	7,000	7,000
TOTAL	95,760	115,770	130,280	130,280

PERSONNEL DETAIL								
	CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
	CODE	CLASS	PAY RANGE	05-06	06-07	2005-06	2006-07	2006-07
N	1032	Senior Office Assistant	25,265-35,735	0.80	0.80	28,606	27,678	28,152
C	3620	Environmental Health Specialist I	34,826-45,809	1.00	1.00	34,275	35,874	36,770
A	3621	Environmental Health Specialist II	40,243-55,015	1.35	0.40	69,129	21,427	21,949
A	3622	Senior Environmental Health Spec.	46,586-63,475		1.00		53,670	55,005
A	3641	Environmental Health Engineer II	44,371-60,520	1.00	1.00	60,226	58,234	59,677
A	3642	Senior Environmental Health Engineer	51,370-69,858	1.00	1.00	70,758	68,187	69,858
A	3625	Environmental Health Supervisor	53,937-73,280	0.75	1.00	50,247	68,556	70,258
A	3631	Environmental Health Educator II	36,504-50,028	1.00	0.75	49,824	36,122	37,013
A	3632	Senior Environmental Health Educator	42,262-57,710		0.25		11,016	11,290
		Salary Adjustment					9,208	
		Fringe Benefits				117,914	141,743	140,303
				6.90	7.20	480,979	531,715	530,275

HEALTH DEPARTMENT

HEALTH DATA AND EVALUATION DIVISION

HEALTH FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			

1. Minimize threats to the community such as communicable disease and bioterrorism.			
A. Maintain a system of local surveillance for reportable diseases, sentinel events and potential threats.			
1. Number of disease reports from labs and providers.	2,139	2,000	2,000
B. Provide timely health alerts, investigations and follow-up services related to communicable diseases within the community.			
1. Number of disease investigations.	679	500	600
2. Number of health alerts issued to community or professionals.	24	25	25
3. Number of responses with remediation to prevent secondary and tertiary outbreaks implemented: percentage within three days/percentage within five days.	NA/NA/NA	NA/NA/NA	12/80%/95%
C. Coordinate preparedness planning for bioterrorism and emerging infectious disease outbreaks and pandemics.			
1. Number of community emergency response exercises held.	2	2	1
2. Monitor health status to identify community health problems.			
A. Conduct and analyze surveys and health status and risky behavior data regarding county residents.			
1. Conduct annual adult Behavioral Risk Factor Surveys (BRFSS): Number of residents surveyed.	2/2,251	2/1,200	1/1,200
2. Population health assessments conducted and reported.	3	10	10
3. Epidemiologic consultation/technical assistance provided to programs and partners regarding health status, chronic disease and emerging diseases: number of special reports/number of requests.	1/NA	5/NA	5/10
4. New dataset or data type disseminated/added to website.	NA	2	2
5. Data collection instruments designed/monitored for quality.	5	8	10
6. Analyze and prepare reports utilizing GIS.	75	75	100
3. Evaluate effectiveness, accessibility and quality of personal and population-based health services.			
A. Focus attention on public health problems that are potentially susceptible to intervention.			
1. Plans developed and carried forward to address identified public health problems.	10	8	8
B. Evaluate effectiveness of population-based interventions and programs.			
1. Percentage of department population-based programs with defined evaluation components.	NA	50	75
2. Number of evaluation consultations.	NA	4	4
C. Evaluate the efficiency of selected interventions and staff processes.			
1. Number of processes evaluated.	NA	12	12

HEALTH DEPARTMENT

HEALTH FUND

HEALTH DATA AND EVALUATION DIVISION

COMMENTS: 1. No significant changes. 2.
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	ACTUAL 2004-05	BUDGET 2005-06	MAYOR 2006-07	COUNCIL 2006-07
EQUIPMENT DETAIL				
MAYOR COUNCIL				
<u>2006-07</u> <u>2006-07</u>				
None	EXPENDITURE SUMMARY			
	PERSONNEL	421,554	485,031	534,230
	SUPPLIES	4,738	3,450	4,750
	SERVICES	42,970	61,685	73,360
	EQUIPMENT	526	0	0
	TRANSFERS	0	0	0
	TOTAL	469,788	550,166	612,340
	REVENUE SUMMARY			
	GENERAL FUND		343,455	379,474
	COUNTY		201,711	222,866
	STATE-FEDERAL			
	USER FEES		5,000	10,000
	OTHER			
	TOTAL		550,166	612,340
	SERVICES SUMMARY			
	Contractual	22,414	17,880	25,995
	Travel/Mileage	1,191	1,960	1,330
	Print/Copying	1,714	6,450	2,450
	Insurance	2,117	2,380	2,610
	Utilities	5,749	6,050	5,875
	Maint./Repair	500	500	1,500
	Rentals	8,548	22,215	29,450
	Miscellaneous	737	4,250	4,150
	TOTAL	42,970	61,685	73,360
0				0

CLASS		PERSONNEL DETAIL					
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			05-06	06-07	2005-06	2006-07	2006-07
N	1032	Senior Office Assistant	25,265-35,735	1.00		35,758	
N	1034	Office Specialist	27,066-38,190		1.00		37,405
A	3668	Quality Assurance Coordinator	46,586-63,475	0.75	0.75	47,481	46,869
A	1524	GIS Analyst	46,586-63,475	1.00	1.00	47,201	48,822
A	3623	Public Health Epidemiologist	48,922-66,591	1.00	1.00	48,266	52,044
A	3624	Asst. Pub. Health Epidemiologist	42,262-57,710	0.75	0.75	29,968	33,383
A	3663	Pub. Health Nurse Asst. Super.	48,922-66,591	1.00	1.00	67,450	66,592
A	3664	Public Health Nursing Supervisor	53,937-73,280	1.00	1.00	74,226	73,280
		Standby Pay				28,094	28,796
		Salary Adjustment				9,083	
		Vacancy/Turnover Savings				-3,591	-3,591
		Fringe Benefits				134,681	150,630
						485,031	534,230
							532,524

HEALTH DEPARTMENT

HEALTH DEPARTMENT

HEALTH PROMOTION AND OUTREACH DIVISION

HEALTH FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			

1. Empower individuals to assume responsibility for their own health through population-based education, community outreach, partnerships and environmental and policy change.			
A. Diminish chronic disease complications by increasing access to care and early intervention.			
1. Decrease the percentage of youth (grades 9-12) in Lancaster County who report smoking in past 30 days (YRBS ¹ 2005 baseline: 23.5%)	NA	NA	22.5%
2. Decrease the percentage of adults in Lancaster County who report using tobacco (BRFS ² 2005 baseline: 19.6%)	NA	NA	19.0%
3. Increase the percentage of women age 40 and over in Lancaster County who report having a mammogram in the past year (BRFS 2004 baseline: 63.7%)	NA	NA	65.0%
4. Increase the percentage of adults aged 50+ who have had a fecal occult blood stool test in the past 2 years (BRFS 2004 baseline: 34%)			36%
5. Increase the percentage of adults age 50+ who have ever had a sigmoidoscopy or colonoscopy (BRS 2004 baseline: 53%).			54%
6. Number of colorectal cancer screening kits distributed/ Number of kits tested through community efforts.	NA/NA	NA/NA	1,500/550
7. Businesses enrolled in Workwell Inc/Number of employees participating.	NA/NA	NA/NA	100/60,000
B. Identify and eliminate barriers to health care in a culturally competent manner.			
1. Summer Food Program: Number of breakfasts/Number of lunches served/ Total meals served/ Number of days in operation.	9,749/24,131 33,880/49	NA	10,700/26/500 37,200/49
2. Number of minority outreach phone consultations.	NA	NA	3,000
C. Extensively reduce the incidence of preventable injury, death, and disease.			
1. Number of child passenger safety seats inspected.	NA	NA	700
2. Number of safety promotion and education events/Number in attendance.	NA	NA	20/4,500
3. Number of Bicycle Safety Rodeos/Number of participants/Number of helmets distributed.	NA	NA	20/2,000/200
4. Number of pregnant women and families with young children receiving injury prevention education.	NA	NA	800
D. Assure access to care and promote health among high-risk minority families.			
1. Number of referrals for medical home.	NA	NA	500
2. Number of high-risk families provided outreach and case management support.	NA	NA	200
3. Number of home visits to high-risk families/number of medical and community visits to assist high-risk families access services			1,200/1,200

¹ YRBS = Youth Risk Behavior Survey, conducted every other year

² BRFS = Adult Behavioral Risk Factor Survey, conducted annually

HEALTH DEPARTMENT

HEALTH FUND

HEALTH PROMOTION & OUTREACH DIVISION

COMMENTS:

1. .8 FTE Com Outreach Spec. for minority women and families program was restored to 1 FTE.
2. Council eliminated funding for .75 FTE Publications Specialist.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR COUNCIL	2004-05	2005-06	2006-07	2006-07	
<u>2006-07</u> <u>2006-07</u>					
None	EXPENDITURE SUMMARY				
	PERSONNEL	609,633	642,699	665,167	623,238
	SUPPLIES	7,096	8,975	8,525	8,525
	SERVICES	106,876	107,505	109,870	109,870
	EQUIPMENT	1,193	0	0	0
	TRANSFERS	0	0	0	0
	TOTAL	724,798	759,179	783,562	741,633
	REVENUE SUMMARY				
	GENERAL FUND		492,078	490,809	464,394
	COUNTY		261,101	288,253	272,739
	STATE-FEDERAL				
	USER FEES		4,000	4,000	4,000
	OTHER		2,000	500	500
	TOTAL		759,179	783,562	741,633
	SERVICES SUMMARY				
	Contractual	29,579	25,550	18,170	18,170
	Travel/Mileage	12,112	12,725	16,565	16,565
	Print/Copying	5,540	3,150	4,350	4,350
	Insurance	2,018	2,190	2,150	2,150
	Utilities	15,695	15,450	15,985	15,985
	Maint./Repair	83	0	0	0
	Rentals	40,995	43,765	48,375	48,375
	Miscellaneous	855	4,675	4,275	4,275
	TOTAL	106,876	107,505	109,870	109,870
0					0

CLASS		PERSONNEL DETAIL					
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			05-06	06-07	2005-06	2006-07	2006-07
N	1032 Senior Office Assistant	25,265-35,735	0.50	0.50	17,681	17,172	17,468
N	1036 Office Manager	28,994-40,817	0.25	0.25	8,437	8,405	8,551
N	1040 Publications Specialist	26,150-36,942	0.75		28,284	27,572	
C	3680 Community Outreach Specialist	32,378-42,685	3.80	4.00	142,542	151,949	155,703
A	3683 Public Health Educator II	36,504-50,028	1.50	1.50	74,984	72,561	74,343
A	3684 Public Health Educator III	42,262-57,710	1.00	1.00	41,575	43,212	44,292
A	3685 Public Health Education Manager	40,905-79,764	1.00	1.00	67,105	66,253	66,916
A	3664 Public Health Nursing Supervisor	53,937-73,280	1.00	1.00	74,226	71,526	73,280
	Salary Adjustment					9,935	
	Vacancy/Turnover Savings					-4,686	-4,686
	Fringe Benefits				187,865	201,268	187,371
			9.80	9.25	642,699	665,167	623,238

HEALTH DEPARTMENT

INFORMATION AND FISCAL MANAGEMENT

HEALTH FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			

1. Assure that department resources are obtained and allocated for optimal facilitation of department goals and meet all legal guidelines and procedures of the City.			
A. Coordinate preparation of department's annual City budget.			
B. Provide financial information that is timely, informative and accurate.			
1. Monthly expenditure and revenue reports.	12	12	12
C. Process payments in a timely, accurate and efficient manner.			
E. Collect and deposit all revenue in a timely, accurate and efficient manner.			
F. Prepare all fiscal reports for grants in a timely, accurate and efficient manner, as required by grant funder(s).			
2. Assure that information technology needed to support department activities is obtained and allocated to meet department goals.			
A. Develop, implement and maintain integrated information management of all department data systems and databases.			
B. Implement and maintain standards and protocols for data collection, data use and maintenance, data integrity, confidentiality and security.			
1. Standards implemented/reviewed annually.	8	10	10
2. Data dictionary maintained.	On-going	On-going	On-going
C. Develop, implement and maintain data warehouse.			
D. Support and maintain information management applications for direct service activities.			
1. Develop and implement new client information system for all personal health services.	Ongoing	On-going	On-going
2. Implement and maintain application to support environmental field, investigation, inspection activities.	On-going	On-going	On-going
E. Develop and expand data reporting and visualization capacity of staff.			
1. Management/lead staff trained to use reporting software.	On-going	On-going	On-going
3. Develop and maintain technical computer support for systems, equipment and users.			
A. Resolve 75% of all customer questions within one calendar day and 95% within three calendar days.			
1. One-day clearance rate for customer service requests.	60%	75%	75%
2. Three-day clearance rate for customer services requests.	75%	95%	95%
3. Five-day clearance rate for customer services requests.	90%	99%	99%
B. Maintain network availability 100% of scheduled time.			
1. Department server availability.	98%	100%	100%
2. Direct service application servers availability.	NA	100%	100%
3. Access to City server and mainframe availability.	98%	100%	100%

HEALTH DEPARTMENT

HEALTH FUND

INFORMATION & FISCAL MANAGEMENT DIVISION

COMMENTS:

1. User fee revenue is reduced at the council Level due to a reduction in data processing services which results in a loss of revenue from grants for administrative services.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR COUNCIL	2004-05	2005-06	2006-07	2006-07
<u>2006-07</u>				
<u>2006-07</u>				
EXPENDITURE SUMMARY				
PERSONNEL	394,815	409,195	403,762	403,015
SUPPLIES	21,378	13,650	13,550	13,550
SERVICES	128,382	124,620	134,530	105,468
EQUIPMENT	0	5,000	0	0
DEBT	88,350	91,823	89,933	89,933
TOTAL	632,925	644,288	641,775	611,966
REVENUE SUMMARY				
GENERAL FUND		295,118	277,989	269,416
COUNTY		119,395	110,446	105,410
STATE-FEDERAL				
USER FEES		229,775	253,340	237,140
OTHER				
TOTAL		644,288	641,775	611,966
SERVICES SUMMARY				
Contractual	75,321	70,285	69,175	40,113
Travel/Mileage	1,700	2,020	1,570	1,570
Print/Copying	4,586	3,800	4,000	4,000
Insurance	1,748	1,895	1,675	1,675
Utilities	21,322	17,775	20,375	20,375
Maint./Repair	750	1,000	750	750
Rentals	22,080	24,985	34,475	34,475
Miscellaneous	876	2,860	2,510	2,510
TOTAL	128,382	124,620	134,530	105,468
0				0

CLASS		PERSONNEL DETAIL					
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			05-06	06-07	2005-06	2005-06	2006-07
N	1034 Office Specialist	27,066-38,190	0.50	0.50	19,131	18,505	18,822
N	1121 Account Clerk II	24,412-34,573	2.00	2.00	68,935	66,658	67,802
C	1124 Accounting Supervisor	35,727-46,960	1.00	1.00	47,560	45,848	46,961
C	1514 Systems Specialist II	41,252-54,015	0.75	0.75	40,499	39,153	40,117
C	1516 Systems Specialist III	45,445-59,371	1.00	1.00	60,133	57,956	59,371
M	3608 Information & Fiscal Services Mgr.	46,081-78,872	1.00	1.00	74,503	73,322	74,055
	Salary Adjustment					5,686	
	Vacancy/Turnover Savings					-3,072	-3,072
	Fringe Benefits				98,434	99,706	98,959
			6.25	6.25	409,195	403,762	403,015