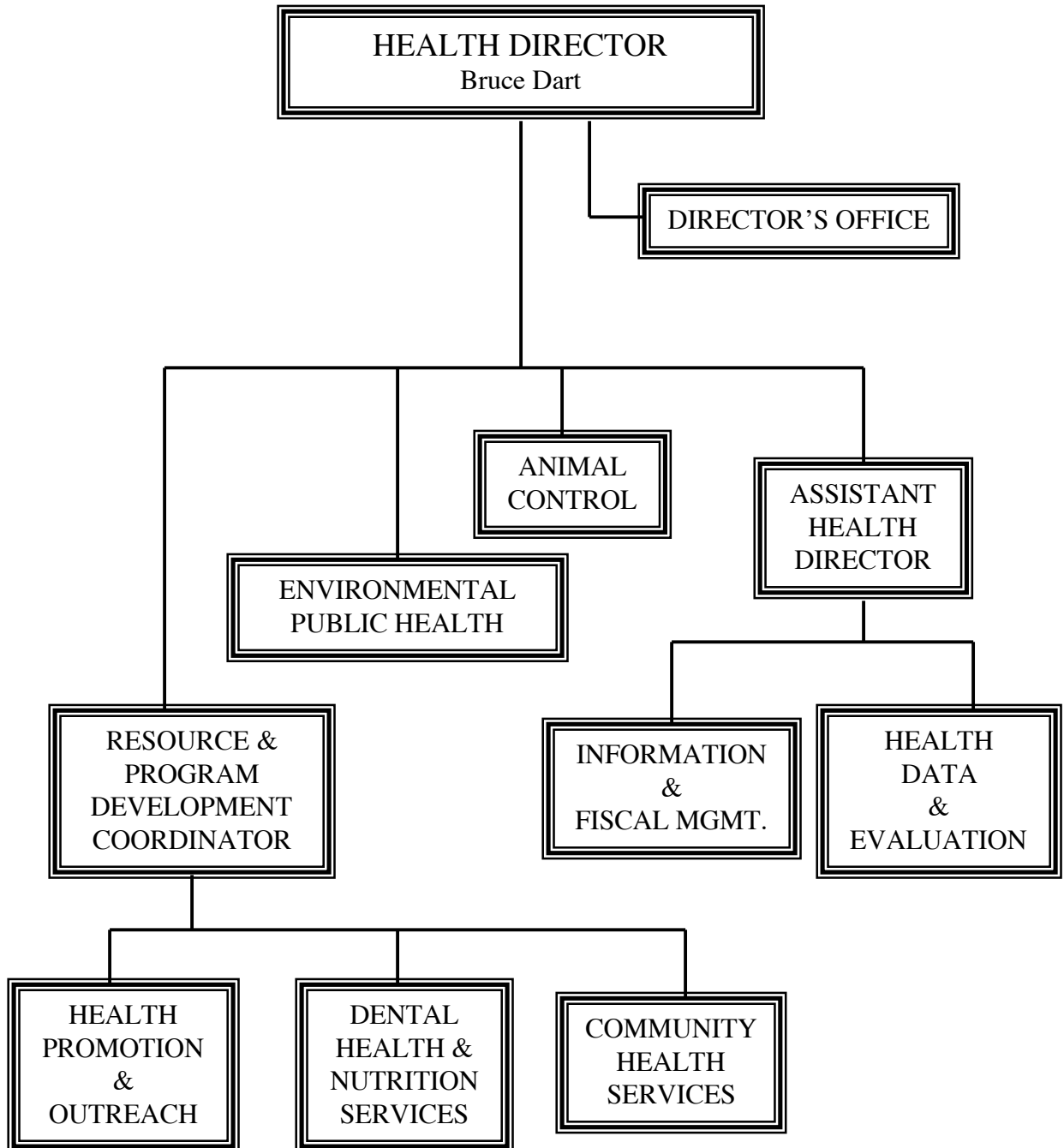


CITY/COUNTY HEALTH DEPARTMENT



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; improved effectiveness and reduced costs for General Assistance; reduced smoking rates.
- **Strategic Direction:** Community-wide partnerships and initiatives to improve chronic disease outcomes; reorganized and realigned department to better pursue the strategic direction.
- **Protected the Community Environment:** Board of Health and Planning Commission subcommittee for healthy community design/land use; maintained compliance with National Air Quality Standards; extended the life of the landfill; Animal Control activities up 15 percent.
- **New Resources:** Currently \$7,000,000 to \$8,000,000 grant funds annually; department seeks grant funds to defray local costs, looking for stable long-term funding sources.

PROJECTED CHANGES FOR THE NEXT FIVE YEARS

- **Population-based outcomes,** which focuses on **behavioral, environmental or social determinants** associated with prevention of disease will be the basis for **business plans** (program development, implementation and evaluation.) The business plans will address health problems that affect large numbers of people, **evaluate the impact** of interventions **on the actual health** of the community and **increase public accountability.**
- **Strategic direction:** Health policy to address social, economic and environmental conditions under which people live which determine their health status.
- **Strengthen the epidemiologic approach to public health assessment and 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 percentage 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.

Health Department Outcome-Based Budget

NOTE: Two samples of the indicators for this department are presented below. The full set of indicators will be released in a separate document.

City of Lincoln Outcome: Livable Neighborhoods

GOALS:

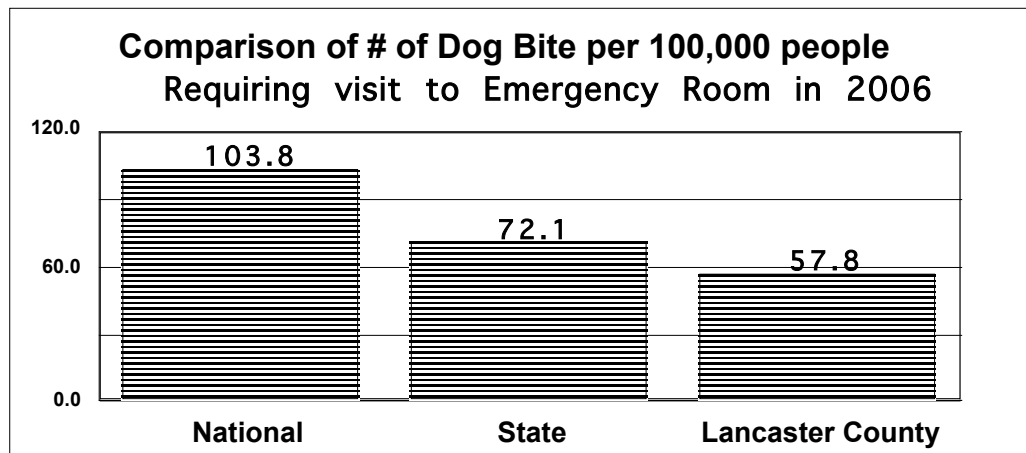
Maintain a low rate of human health risk from bites, animal diseases, uncontrolled animals, and decrease the mistreatment of animals.

METHODS:

License dogs and cats, monitor and license pet shops, kennels and individuals with more than five cats or three dogs; monitor rabies vaccination status, patrol and enforce municipal code through investigating bite and attack cases, impounding uncontrolled animals, investigating cruelty and neglect cases, contract for impoundment and kenneling services.

INDICATORS:

1. **Maintain number of incidents where a human is injured by a dog bite to 60 annually.**



Description: Bite rate identifies the number of injuries one would find among 100,000 people of that population requiring a hospital emergency room visit.

Comparison: Lincoln has achieved a very low injury rate from dog bites compared to National and the State averages. Data source is the Injury Surveillance Data from Hospital Discharge Reports for 2006.

City of Lincoln Outcome: Healthy People

GOALS:

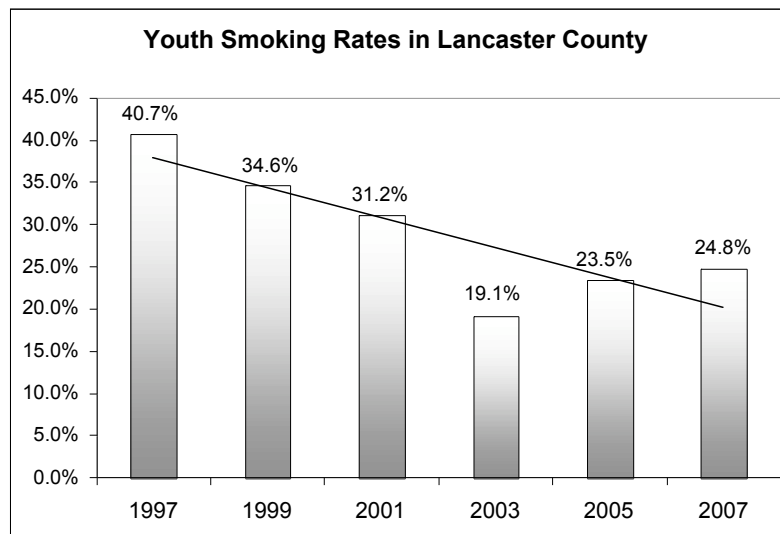
Prevent chronic disease by reducing critical risk factors

METHODS:

Community health education campaigns and programs to prevent/reduce chronic diseases including heart disease, diabetes, and cancer; tobacco education and prevention programs at schools, worksites, and faith-based organizations; business compliance checks to prevent illegal sales of tobacco to minors; community partnerships to coordinate efforts to prevent/reduce chronic diseases.

INDICATORS:

1. Decrease adult and youth smoking rate to less than 20%.



Description: Youth Risk Behavior Survey is conducted every other year with Lancaster County high school students.

Comparison: Preventing tobacco use reduces the incidence of chronic disease. Risks for chronic disease from tobacco use are higher if the individual began the use before age 21. Data source is the Youth Risk Behavior Survey.

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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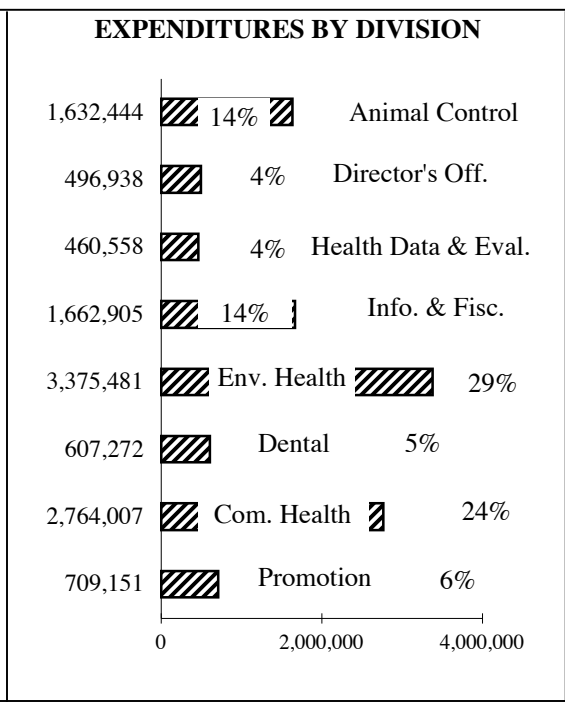
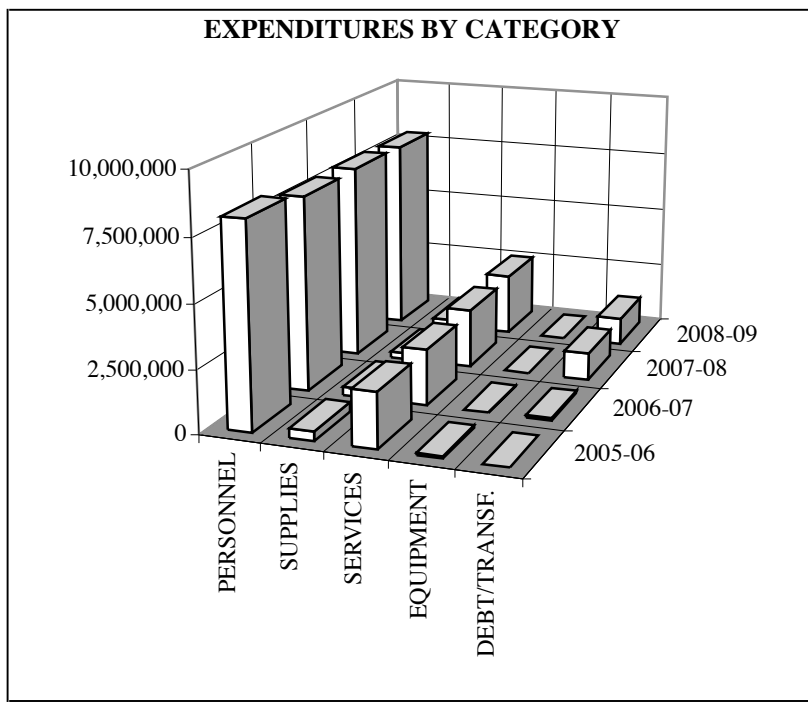
EXPENDITURE SUMMARY				
PERSONNEL	7,845,564	7,885,617	7,816,950	7,842,123
SUPPLIES	350,514	235,850	252,177	252,177
SERVICES	2,249,556	2,398,345	2,498,320	2,498,320
EQUIPMENT	18,181	0	0	0
DEBT/TRANSF.	99,466	1,122,256	1,116,136	1,116,136
	<u>10,563,280</u>	<u>11,642,068</u>	<u>11,683,583</u>	<u>11,708,756</u>

REVENUE SUMMARY				
GENERAL FUND		4,421,885	4,367,002	4,382,861
COUNTY		2,666,764	2,588,186	2,597,500
STATE FEDERAL		339,100	340,800	340,800
USER FEES		3,391,339	3,516,624	3,516,624
OCCUPATION TAX		822,980	870,970	870,970
		<u>11,642,068</u>	<u>11,683,582</u>	<u>11,708,755</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
Animal Control	15.00	15.00	15.00	15.00
Director's Office	5.00	4.50	4.50	4.50
Health Data & Evaluation	6.50	5.25	4.50	4.50
Info. & Fiscal Mgmt.	6.25	6.00	5.75	5.75
Environmental Health Div.	37.85	35.80	36.30	36.30
Dental	5.50	5.25	5.25	5.25
Community Health Services	31.17	30.17	29.17	29.98
Promotion & Outreach	9.25	9.00	8.50	8.50
	<u>116.52</u>	<u>110.97</u>	<u>108.97</u>	<u>109.78</u>

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HEALTH DEPARTMENT

ANIMAL CONTROL FUND

ANIMAL CONTROL DIVISION

COMMENTS:

1. Contractual increase is for kennel services.
2. Supplies and Travel/Mileage increases are due to fuel costs.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
2008-09	2008-09	EXPENDITURE SUMMARY				
None		PERSONNEL	845,940	867,443	854,982	854,982
		SUPPLIES	64,858	62,300	69,527	69,527
		SERVICES	563,017	585,680	707,935	707,935
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	1,473,815	1,515,423	1,632,444	1,632,444
		REVENUE SUMMARY				
		GENERAL FUND	371,703	447,594	447,594	447,594
		USER FEES	1,143,720	1,184,850	1,184,850	1,184,850
		OCCUPATION TAX				
		TOTAL	1,515,423	1,632,444	1,632,444	1,632,444
		SERVICES SUMMARY				
		Contractual	379,629	395,235	516,145	516,145
		Travel/Mileage	53,548	63,995	80,370	80,370
		Print/Copying	16,936	23,450	23,450	23,450
		Insurance	3,217	4,240	5,500	5,500
		Utilities	22,541	15,875	28,955	28,955
		Maint./Repair	4,661	6,580	6,030	6,030
		Rentals	78,488	69,055	40,535	40,535
		Miscellaneous	3,997	7,250	6,950	6,950
		TOTAL	563,017	585,680	707,935	707,935
	0					0

CLASS		PERSONNEL DETAIL						
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
			07-08	08-09	2007-08	2008-09	2008-09	
N	3695	Animal Control Dispatcher	28,547-37,620	4.00	4.00	139,663	133,223	136,927
N	1036	Office Manager	32,757-42,980	1.00	1.00	41,522	41,522	42,658
N	3690	Animal Control Officer I	29,548-38,894	5.00	5.00	174,820	175,725	180,535
N	3691	Animal Control Officer II	31,650-41,571	3.00	3.00	112,446	113,614	116,739
C	3692	Animal Control Field Supervisor	43,060-56,324	1.00	1.00	47,420	48,719	49,490
M	3693	Animal Control Manager	47,938-82,053	1.00	1.00	68,616	51,281	51,922
		Holiday Pay				10,929	10,825	11,044
		Standby Pay				8,461	8,381	8,550
		Overtime				21,947	21,738	22,177
		Salary Adjustment					14,864	
		Vacancy/Turnover Savings				-5,845	-6,050	-6,200
		Fringe Benefits				247,464	241,140	241,140
						15.00	15.00	867,443
							854,982	854,982

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. Retiring Sr. Pub. Health Nurse is replaced w/ a P.H. Nurse I.
3. .75 FTE Pub. Health Nurse I vacancy is replaced with a Community Resource Specialist.
4. 1.0 FTE Registered Nurse position is replaced by .805 FTE Licensed Practical Nurse.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR	2006-07	2007-08	2008-09	2008-09	
COUNCIL					
2008-09					
2008-09					
None	EXPENDITURE SUMMARY				
	PERSONNEL	2,160,794	2,215,426	2,131,344	2,156,517
	SUPPLIES	147,428	64,250	70,975	70,975
	SERVICES	600,232	537,040	536,515	536,515
	EQUIPMENT	350	0	0	0
	DEBT	8,558	0	0	0
	TOTAL	2,917,362	2,816,716	2,738,834	2,764,007
	REVENUE SUMMARY				
	GENERAL FUND		1,650,295	1,601,229	1,617,088
	COUNTY		969,221	940,405	949,719
	USER FEES		197,200	197,200	197,200
	OCCUPATION TAX				
	TOTAL		2,816,716	2,738,834	2,764,007
	SERVICES SUMMARY				
	Contractual	256,868	212,060	210,885	210,885
	Travel/Mileage	21,329	22,510	22,900	22,900
	Print/Copying	27,398	22,325	22,325	22,325
	Insurance	47,856	50,225	41,740	41,740
	Utilities	47,774	37,085	37,200	37,200
	Maint./Repair	24,791	22,780	24,400	24,400
	Rentals	165,575	155,155	160,865	160,865
	Miscellaneous	8,642	14,900	16,200	16,200
	TOTAL	600,232	537,040	536,515	536,515
0	0				

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
N	1032 Senior Office Assistant	28,547-37,620	2.25	2.25	74,203	76,073	78,176
N	1034 Office Specialist	30,580-40,209	1.25	1.25	41,235	42,376	43,551
C	2408 Comm. Resource Specialist	35,480-46,646		0.75		27,071	28,099
N	1036 Office Manager	32,757-42,980	1.00	1.00	41,845	41,845	42,981
A	1631 Administrative Aide I	36,289-49,740	1.00	1.00	46,431	46,431	48,929
C	3655 Licensed Practical Nurse	27,017-35,840		0.81			23,603
A	3659 Registered Nurse	38,104-52,163	2.77	1.77	131,624	80,726	81,989
A	3661 Public Health Nurse I	40,004-54,697	1.00	2.00	40,216	81,320	82,612
A	3662 Public Health Nurse II	44,116-60,180	13.90	13.15	791,318	757,239	769,159
A	3663 Pub. Health Nurs. Asst. Super.	51,068-69,452	3.00		204,874		
A	3664 Public Health Nursing Supervisor	56,300-76,434	2.00	2.00	138,879	138,516	139,691
A	3665 Sr. Public Health Nurse	51,068-69,452	0.00	2.00		136,490	138,622
M	3669 Community Health Serv. Manager	49,432-100,814	1.00	1.00	79,522	79,888	80,886
A	3675 Public Health Lab Scientist	42,007-57,368	1.00	1.00	54,471	56,207	57,084
U	Salary Adjustment					27,810	
	1 %Vacancy/Turnover Savings				-15,903	-15,918	-15,941
	Additional Vacancy Savings				-54,380	-54,380	-54,380
	Fringe Benefits				641,091	609,650	611,456
			30.17	29.98	2,215,426	2,131,344	2,156,517

HEALTH DEPARTMENT

HEALTH FUND

DENTAL HEALTH SERVICES DIVISION

COMMENTS: 1. No significant changes.
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	ACTUAL	BUDGET	MAYOR	COUNCIL
EQUIPMENT DETAIL	2006-07	2007-08	2008-09	2008-09
MAYOR				
COUNCIL				
2008-09				
2008-09				
None	EXPENDITURE SUMMARY			
	PERSONNEL	325,367	327,134	335,237
	SUPPLIES	46,890	38,200	39,100
	SERVICES	207,294	241,270	232,935
	EQUIPMENT	2,569	0	0
	TRANSFERS	0	0	0
	TOTAL	582,120	606,604	607,272
	REVENUE SUMMARY			
	GENERAL FUND	248,878	249,299	249,299
	COUNTY	146,166	146,413	146,413
	USER FEES	211,560	211,560	211,560
	OCCUPATION TAX			
	TOTAL	606,604	607,272	607,272
	SERVICES SUMMARY			
	Contractual	128,752	154,900	154,575
	Travel/Mileage	1,260	3,390	955
	Print/Copying	4,042	4,500	4,500
	Insurance	10,061	10,610	10,615
	Utilities	7,340	6,590	5,975
	Maint./Repair	10,019	6,500	6,500
	Rentals	43,256	51,380	46,415
	Miscellaneous	2,564	3,400	3,400
	TOTAL	207,294	241,270	232,935
0	0			

CLASS		PERSONNEL DETAIL					
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			07-08	08-09	2007-08	2008-09	2008-09
N	1032 Senior Office Assistant	28,547-37,620	0.50	0.50	16,213	16,777	17,244
N	3611 Dental Assistant	26,648-35,205	2.75	2.75	88,540	89,291	91,759
M	3612 Dental Division Manager	47,938-82,053	1.00	1.00	70,898	73,311	74,227
A	3614 Dental Hygienist II	44,116-60,180	1.00	1.00	58,734	58,734	59,654
	Salary Adjustment					4,723	
	Vacancy/Turnover Savings				-2,344	-2,381	-2,429
	Fringe Benefits				95,093	94,782	94,782
			5.25	5.25	327,134	335,237	335,237

HEALTH DEPARTMENT

HEALTH FUND

DIRECTOR'S OFFICE DIVISION

COMMENTS:

1. Senior Office Assistant was filled as an Account Clerk II.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
2008-09	2008-09	EXPENDITURE SUMMARY				
None		PERSONNEL	422,076	377,737	393,068	393,068
		SUPPLIES	6,603	8,100	7,250	7,250
		SERVICES	101,456	109,975	96,620	96,620
		EQUIPMENT	5,878	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	536,012	495,812	496,938	496,938
		REVENUE SUMMARY				
		GENERAL FUND		287,584	288,438	288,438
		COUNTY		168,898	169,400	169,400
		STATE-FEDERAL				
		USER FEES		17,000	17,000	17,000
		OCCUPATION TAX		22,330	22,100	22,100
		TOTAL		495,812	496,938	496,938
		SERVICES SUMMARY				
		Contractual	43,564	41,800	30,870	30,870
		Travel/Mileage	3,469	2,975	2,520	2,520
		Print/Copying	4,971	4,400	4,400	4,400
		Insurance	2,210	2,690	2,620	2,620
		Utilities	13,986	14,345	13,120	13,120
		Maint./Repair	2,052	2,795	3,100	3,100
		Rentals	25,677	31,370	30,890	30,890
		Miscellaneous	5,527	9,600	9,100	9,100
		TOTAL	101,456	109,975	96,620	96,620
	0	0				

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09
					2008-09	2008-09
N	1032	Senior Office Assistant	28,547-37,620	0.50	16,044	
N	1034	Office Specialist	30,580-40,209	1.00	38,604	39,887
N	1121	Account Clerk II	27,581-36,394	0.50		16,999
A	1632	Administrative Aide II	42,007-57,368	1.00	56,206	57,084
D	3601	Health Director	55,950-132,559	1.00	91,660	97,616
M	3602	Asst. Health Director	61,994-120,886	1.00	101,305	106,277
		Salary Adjustment				5,940
		1 %Vacancy/Turnover Savings			-2,794	-3,119
		Additional Vacancy Savings			-24,460	-24,460
		Fringe Benefits			101,172	102,844
			4.50	4.50	377,737	393,068
						393,068

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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EXPENDITURE SUMMARY				
PERSONNEL	2,678,451	2,656,400	2,746,176	2,746,176
SUPPLIES	68,465	37,700	46,000	46,000
SERVICES	479,756	592,080	583,305	583,305
EQUIPMENT	6,883	0	0	0
DEBT/TRANSF.	0	0	0	0
	<u>3,233,555</u>	<u>3,286,180</u>	<u>3,375,481</u>	<u>3,375,481</u>

REVENUE SUMMARY				
GENERAL FUND		564,843	556,760	556,760
COUNTY		336,023	331,082	331,082
STATE FEDERAL		109,100	110,800	110,800
USER FEES		1,512,349	1,575,704	1,575,704
OCCUPATION TAX		763,865	801,135	801,135
		<u>3,286,180</u>	<u>3,375,481</u>	<u>3,375,481</u>

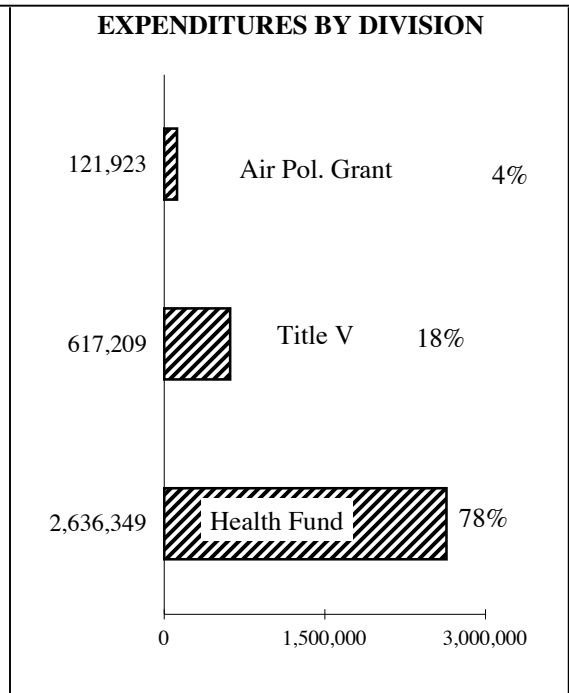
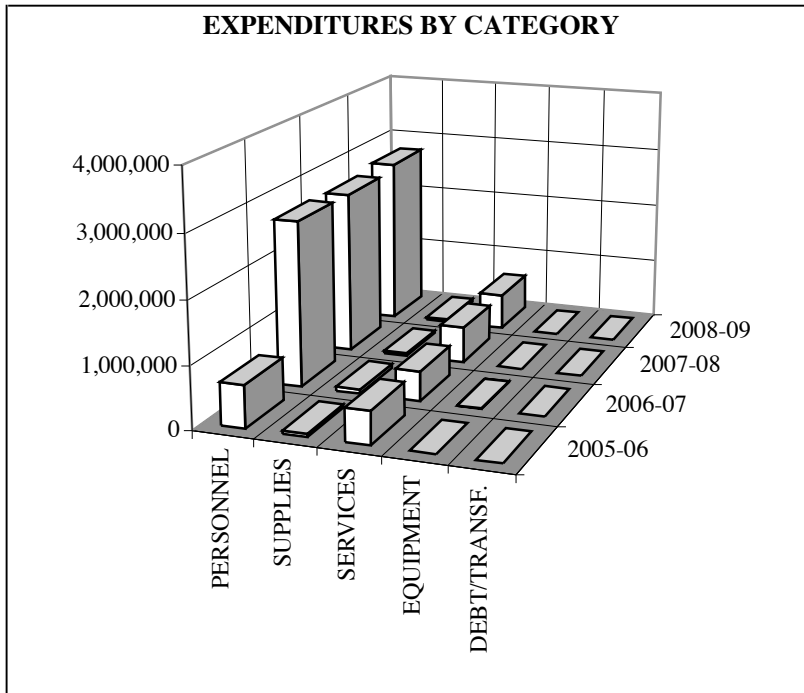
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
Air Pollution Grant	1.60	1.30	1.30	1.30
Health Fund	29.05	27.30	28.30	28.30
Title V	7.20	7.20	6.70	6.70
	<u>37.85</u>	<u>35.80</u>	<u>36.30</u>	<u>36.30</u>

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HEALTH DEPARTMENT

AIR POLLUTION GRANTS-IN-AID FUND

ENVIRONMENTAL PUBLIC HEALTH DIVISION

COMMENTS: 1. No significant changes.
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EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR COUNCIL	2006-07	2007-08	2008-09	2007-08
<u>2008-09</u> <u>2008-09</u>				
None	EXPENDITURE SUMMARY			
	PERSONNEL	112,123	99,373	98,243
	SUPPLIES	1,035	2,400	1,600
	SERVICES	24,633	21,090	22,080
	EQUIPMENT	0	0	0
	TRANSFERS	0	0	0
	TOTAL	137,791	122,863	121,923
	REVENUE SUMMARY			
	GENERAL FUND		10,394	9,924
	COUNTY		10,394	9,924
	STATE-FEDERAL		87,300	87,300
	USER FEES		14,775	14,775
	TOTAL		122,863	121,923
	SERVICES SUMMARY			
	Contractual	4,158	4,105	4,000
	Travel/Mileage	7,230	6,305	8,060
	Print/Copying	606	600	300
	Insurance	0	35	25
	Utilities	1,950	1,020	1,400
	Maint./Repair	2,407	750	1,300
	Rentals	7,179	6,475	5,195
	Miscellaneous	1,103	1,800	1,800
	TOTAL	24,633	21,090	22,080
0	0			

CLASS		PERSONNEL DETAIL						
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
			<u>07-08</u>	<u>08-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	
N	1032	Senior Office Assistant	28,547-37,620	0.20	0.20	7,217	7,261	7,459
A	3621	Environmental Health Specialist II	42,007-57,368	0.60	0.60	33,723	33,724	34,250
A	3641	Env. Health Engineer II	46,316-63,113		0.50		30,652	31,136
A	3622	Sr. Environmental Health Specialist	48,628-66,200	0.50		32,329		
		Salary Adjustment					1,208	
		Fringe Benefits				26,104	25,398	25,398
			1.30	1.30		99,373	98,243	98,243

HEALTH DEPARTMENT

HEALTH FUND

ENVIRONMENTAL PUBLIC HEALTH DIVISION

COMMENTS:

1. Proposed fee increases and increases in the volume of fees collected account for the increase in user fee revenue.
2. .5 FTE Env. Health Specialist added for mandated illicit discharge activities funded by new fees.
3. .5 FTE Sr. Environmental Health Specialist restored to provide mandated indoor air health inspections, funded by new fees.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	<u>2008-09</u>	<u>2008-09</u>					
None			EXPENDITURE SUMMARY				
			PERSONNEL	2,055,787	2,007,958	2,150,394	2,150,394
			SUPPLIES	61,163	33,100	42,100	42,100
			SERVICES	345,336	453,435	443,855	443,855
			EQUIPMENT	1,384	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	2,463,669	2,494,493	2,636,349	2,636,349
			REVENUE SUMMARY				
			GENERAL FUND	554,449	546,836	546,836	546,836
			COUNTY	325,629	321,158	321,158	321,158
			STATE-FEDERAL	21,800	23,500	23,500	23,500
			USER FEES	828,750	943,720	943,720	943,720
			OCCUPATION TAX	763,865	801,135	801,135	801,135
			TOTAL	2,494,493	2,636,349	2,636,349	2,636,349
			SERVICES SUMMARY				
			Contractual	97,428	98,295	102,380	102,380
			Travel/Mileage	37,275	39,810	47,190	47,190
			Print/Copying	33,671	29,000	29,000	29,000
			Insurance	7,116	9,240	10,175	10,175
			Utilities	30,556	119,620	119,045	119,045
			Maint./Repair	10,913	35,420	19,340	19,340
			Rentals	118,154	113,950	104,875	104,875
			Miscellaneous	10,222	8,100	11,850	11,850
			TOTAL	345,336	453,435	443,855	443,855
		<u>0</u>					<u>0</u>

PERSONNEL DETAIL					BUDGET	MAYOR	COUNCIL	
CLASS	CODE	CLASS	PAY RANGE	EMPLOYEES	2007-08	2008-09	2008-09	
				07-08	08-09			
N	1032	Senior Office Assistant	28,547-37,620	3.75	3.75	131,275	132,374	136,019
N	1036	Office Manager	32,757-42,980	1.00	1.00	41,299	41,299	42,435
A	3631	Environmental Health Educator II	38,104-52,163	1.55	1.80	75,778	88,914	90,313
A	3620	Environmental Health Specialist I	36,351-47,757	4.50	3.00	179,387	126,001	127,999
A	3621	Environmental Health Specialist II	42,007-57,368	6.00	8.00	302,626	382,132	388,182
A	3622	Senior Environmental Health Spec.	48,628-66,200	5.75	6.00	352,854	375,306	381,200
A	3625	Environmental Health Supervisor	56,300-76,434	3.75	3.75	273,138	277,420	281,771
M	3654	Environmental Health Manager	61,994-120,886	1.00	1.00	105,455	108,649	110,007
		Standby Pay				21,844	21,914	22,262
		Salary Adjustment					25,918	
		Vacancy/Turnover Savings				-14,618	-15,540	-15,801
		Fringe Benefits				538,920	586,007	586,007
				<u>27.30</u>	<u>28.30</u>	<u>2,007,958</u>	<u>2,150,394</u>	<u>2,150,394</u>

HEALTH DEPARTMENT

TITLE V CLEAN AIR FUND

ENVIRONMENTAL PUBLIC HEALTH DIVISION

COMMENTS:

1. .5 Health Educator II position is eliminated.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR	COUNCIL		2006-07	2007-08	2008-09	2008-09
<u>2008-09</u>	<u>2008-09</u>					
None			EXPENDITURE SUMMARY			
		PERSONNEL	510,542	549,069	497,539	497,539
		SUPPLIES	6,267	2,200	2,300	2,300
		SERVICES	109,787	117,555	117,370	117,370
		EQUIPMENT	5,499	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	632,095	668,824	617,209	617,209
			REVENUE SUMMARY			
			GENERAL FUND			
		USER FEES		668,824	617,209	617,209
		TOTAL		668,824	617,209	617,209
			SERVICES SUMMARY			
		Contractual	75,958	72,490	73,120	73,120
		Travel/Mileage	5,165	9,265	11,765	11,765
		Print/Copying	1,268	2,000	2,000	2,000
		Insurance	41	55	65	65
		Utilities	3,546	3,400	3,765	3,765
		Maint./Repair	0	1,210	1,500	1,500
		Rentals	22,823	21,135	17,155	17,155
		Miscellaneous	986	8,000	8,000	8,000
		TOTAL	109,787	117,555	117,370	117,370
		TOTAL	0	0		

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>07-08</u>	<u>08-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>	
N	1032	Senior Office Assistant	28,547-37,620	0.80	0.80	28,868	29,047	29,838
C	3620	Environmental Health Specialist I	36,351-47,757	1.00		38,822		
A	3621	Environmental Health Specialist II	42,007-57,368	0.40	1.90	22,483	86,260	87,739
A	3622	Senior Environmental Health Spec.	48,628-66,200	1.00	1.00	58,641	60,607	61,563
A	3641	Environmental Health Engineer II	46,316-63,113	1.00	1.50	61,305	80,838	82,120
A	3642	Senior Environmental Health Engineer	53,621-72,861	1.00		71,742		
A	3625	Environmental Health Supervisor	56,300-76,434	1.25	1.25	91,839	92,403	93,863
A	3631	Environmental Health Educator II	38,104-52,163	0.50		19,679		
A	3632	Senior Environmental Health Educator	44,116-60,180	0.25	0.25	11,989	12,412	12,608
		Salary Adjustment					6,164	
		Fringe Benefits				143,701	129,808	129,808
				7.20	6.70	549,069	497,539	497,539

HEALTH DEPARTMENT

HEALTH FUND

HEALTH DATA AND EVALUATION DIVISION

COMMENTS:

1. .75 FTE Quality Assurance Coordinator is eliminated.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
2008-09	2008-09	EXPENDITURE SUMMARY				
None		PERSONNEL	436,630	427,285	371,468	371,468
		SUPPLIES	5,272	5,750	7,250	7,250
		SERVICES	60,146	78,130	81,840	81,840
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	502,048	511,165	460,558	460,558
		REVENUE SUMMARY				
		GENERAL FUND		306,552	269,110	269,110
		COUNTY		180,038	158,048	158,048
		STATE-FEDERAL				
		USER FEES		10,000	10,000	10,000
		OCCUPATION TAX		14,575	23,400	23,400
		TOTAL		511,165	460,558	460,558
		SERVICES SUMMARY				
		Contractual	25,335	24,505	26,615	26,615
		Travel/Mileage	113	1,195	1,070	1,070
		Print/Copying	1,200	2,400	2,400	2,400
		Insurance	2,608	3,135	3,430	3,430
		Utilities	5,643	5,800	5,880	5,880
		Maint./Repair	500	1,160	1,400	1,400
		Rentals	21,868	35,635	36,945	36,945
		Miscellaneous	2,880	4,300	4,100	4,100
		TOTAL	60,146	78,130	81,840	81,840
	0	0				

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09		
					2008-09	2008-09		
N	1034	Office Specialist	30,580-40,209	1.00	1.00	38,407	38,456	39,512
A	3668	Quality Assurance Coordinator	48,628-66,200	0.75		48,151		
A	1524	GIS Analyst	51,068-69,452	0.50	0.50	26,063	26,907	27,797
A	3623	Public Health Epidemiologist	51,068-69,452	1.00	1.00	52,747	54,796	55,662
A	3624	Asst. Pub. Health Epidemiologist	43,425-59,260					
A	3663	Pub. Health Nurse Asst. Super.	51,068-69,452	1.00		68,386		
A	3664	Public Health Nursing Supervisor	56,300-76,434	1.00	1.00	75,259	75,259	76,434
A	3665	Sr. Public Health Nurse	51,068-69,452		1.00		68,387	69,453
		Standby Pay					5,002	
		Salary Adjustment						
		Vacancy/Turnover Savings				-3,090	-2,637	-2,688
		Fringe Benefits				121,362	105,298	105,298
				5.25	4.50	427,285	371,468	371,468

HEALTH DEPARTMENT

HEALTH FUND

HEALTH PROMOTION & OUTREACH DIVISION

COMMENTS:

1. .5 FTE Retiring Pub. Health Nursing Supervisor will be replaced with Pub. Health Educator III.
2. .5 FTE Sr. Office Assistant is eliminated.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR COUNCIL	2006-07	2007-08	2008-09	2008-09	
<u>2008-09</u> <u>2008-09</u>	EXPENDITURE SUMMARY				
None	PERSONNEL	573,668	607,830	581,866	581,866
	SUPPLIES	7,217	7,050	7,725	7,725
	SERVICES	103,982	129,825	119,560	119,560
	EQUIPMENT	2,501	0	0	0
	TRANSFERS	975	0	0	0
	TOTAL	688,343	744,705	709,151	709,151
	REVENUE SUMMARY				
	GENERAL FUND		467,904	445,505	445,505
	COUNTY		274,801	261,646	261,646
	STATE-FEDERAL				
	USER FEES		2,000	2,000	2,000
	OCCUPATION TAX				
	TOTAL		744,705	709,151	709,151
	SERVICES SUMMARY				
	Contractual	22,166	23,635	19,215	19,215
	Travel/Mileage	14,811	16,180	21,205	21,205
	Print/Copying	5,764	3,460	2,860	2,860
	Insurance	2,156	3,130	3,370	3,370
	Utilities	15,767	16,420	17,195	17,195
	Maint./Repair	0	0	0	0
	Rentals	42,449	64,350	52,515	52,515
	Miscellaneous	868	2,650	3,200	3,200
	TOTAL	103,982	129,825	119,560	119,560
0					0

PERSONNEL DETAIL				EMPLOYEES	BUDGET	MAYOR	COUNCIL	
CLASS	CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
N	1032	Senior Office Assistant	28,547-37,620	0.50		17,916		
N	1036	Office Manager	32,757-42,980	0.25	0.25	9,077	9,406	9,668
C	3680	Community Outreach Specialist	33,798-44,499	4.00	4.00	163,203	166,174	168,774
A	3683	Public Health Educator II	38,104-52,163	1.25	1.25	63,552	63,553	64,547
A	3684	Public Health Educator III	44,116-60,180	1.50	1.85	69,190	85,910	87,271
M	3685	Public Health Education Manager	49,432-100,814	1.00	1.00	71,642	73,729	74,650
A	3664	Public Health Nursing Supervisor	56,300-76,434	0.50	0.15	37,630	11,289	11,465
		Salary Adjustment					6,250	
		Vacancy/Turnover Savings				-4,321	-4,100	-4,164
		Fringe Benefits				179,941	169,655	169,655
				9.00	8.50	607,830	581,866	581,866

HEALTH DEPARTMENT

HEALTH FUND

INFORMATION & FISCAL MANAGEMENT DIVISION

COMMENTS:

1. Contractual increase is for data processing service.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
2008-09	2008-09	EXPENDITURE SUMMARY				
None		PERSONNEL	402,639	406,362	402,809	402,809
		SUPPLIES	3,780	12,500	4,350	4,350
		SERVICES	133,673	124,345	139,610	139,610
		EQUIPMENT	0	0	0	0
		DEBT	89,933	1,122,256	1,116,136	1,116,136
		TOTAL	630,025	1,665,463	1,662,905	1,662,905
		REVENUE SUMMARY				
		GENERAL FUND		524,127	509,067	509,067
		COUNTY		591,616	581,192	581,192
		GRANT REV. FOR DEBT		230,000	230,000	230,000
		USER FEES		297,510	318,310	318,310
		OCCUPATION TAX		22,210	24,335	24,335
		TOTAL		1,665,463	1,662,904	1,662,904
		SERVICES SUMMARY				
		Contractual	69,640	53,720	66,070	66,070
		Travel/Mileage	565	1,250	1,235	1,235
		Print/Copying	4,993	4,050	4,050	4,050
		Insurance	1,676	2,035	2,220	2,220
		Utilities	23,486	24,930	21,810	21,810
		Maint./Repair	0	400	0	0
		Rentals	32,565	35,350	41,715	41,715
		Miscellaneous	749	2,610	2,510	2,510
		TOTAL	133,673	124,345	139,610	139,610
	0					0

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09		
					2008-09	2008-09		
N	1032	Senior Office Assistant	28,547-37,620	0.50		16,044		
N	1034	Office Specialist	30,580-40,209	0.50	0.50	19,302	19,832	
N	1121	Account Clerk II	27,581-36,394	0.25	0.50	8,779	16,999	
N	1122	Account Clerk III	30,580-40,209	1.00	1.00	37,316	38,350	39,410
A	1125	Accountant	42,007-57,368		1.00		48,707	49,481
C	1124	Accounting Supervisor	39,125-51,297	1.00		48,215		
C	1514	Systems Specialist II	43,060-56,324	0.75	0.75	41,386	41,385	42,031
C	1516	Systems Specialist III	47,438-61,915	1.00	1.00	60,968	60,967	61,916
M	3608	Information & Fiscal Services Mgr.	47,938-82,053	1.00	1.00	79,402	80,776	81,785
		Salary Adjustment					5,377	
		Vacancy/Turnover Savings				-3,115	-3,061	-3,115
		Fringe Benefits				98,065	94,470	94,470
				6.00	5.75	406,362	402,809	402,809