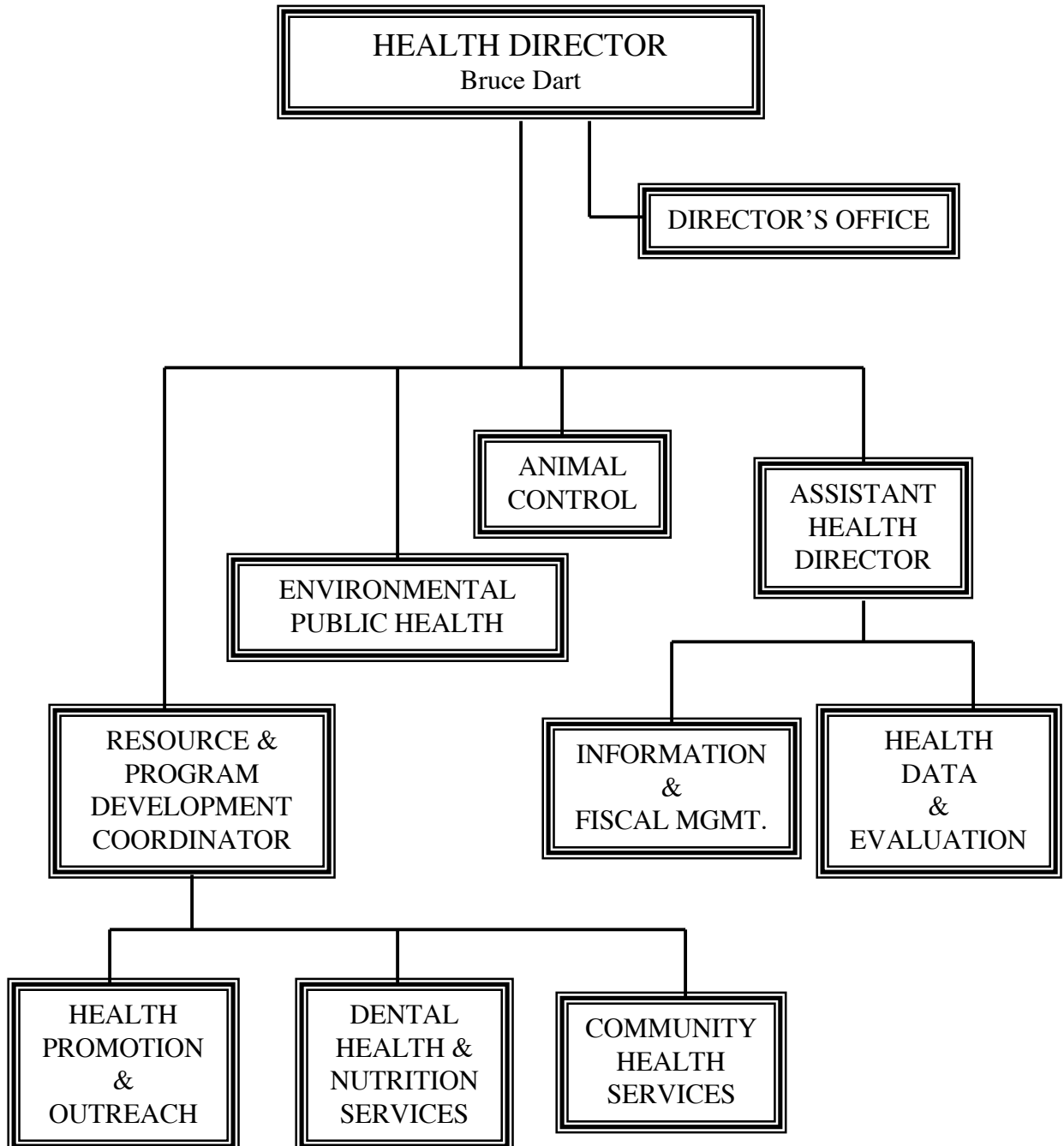


CITY/COUNTY HEALTH DEPARTMENT



HEALTH DEPARTMENT

	<u>Outcome/Program</u>	<u>Tier#/Goal#</u>	<u>2009-10 Budget Status/Impact</u>
	SAFETY & SECURITY OUTCOME		
1	Hazardous materials emergency response and remediation	1/2	Included in 09-10 budget
2	Risk reduction business technical assistance	2/2	Included in 09-10 budget
	HEALTHY & PRODUCTIVE PEOPLE OUTCOME		
3	Immunization clinic	1/1	Included in 09-10 budget
4	Communicable disease program and STD program	1/1	Included in 09-10 budget
5	Tobacco prevention	2/1	Included in 09-10 budget
6	Injury prevention/Safe Kids Lincoln-Lancaster County	2/1	Included in 09-10 budget
7	Child Care Program: Small family and center permits and certificates; child care health consultation	2/1	Included in 09-10 budget
8	Chronic disease: Worksite health promotion; cancer prevention, diabetes prevention; Lincoln in Motion--children at risk for obesity and chronic disease - Racial & ethnic minorities at risk for specific chronic diseases (e.g. diabetes)	2/1	Included in 09-10 budget
9	Adolescent and family health: Fatherhood Coalition	3/1	Included in 09-10 budget
10	School-based dental screening	1/3	Included in 09-10 budget
11	Dental Program presumptive eligibility	1/3	Included in 09-10 budget
12	Maternal Child Health Program	1/3	Included in 09-10 budget
13	Healthy Homes minority outreach	2/3	Included in 09-10 budget
14	Dental Clinic	1/4	Included in 09-10 budget
15	Presumptive eligibility	2/4	Included in 09-10 budget
16	Information & referral call center-Increase the number of low-income uninsured and under-insured individuals connected to medical homes in Lancaster County	2/4	Included in 09-10 budget
17	Adult screening and community outreach services	3/4	Included in 09-10 budget
18	Child Care referral system--"Child Care Connection"	3/6	Not included in 09-10 budget. Impact - Parents will not have access to vetted child care listings
	LIVABLE NEIGHBORHOODS OUTCOME		
19	Animal Control enforcement, licensing and permitting	1/1	Included in 09-10 budget with a fee increase of \$.50 to \$1.00 per license
20	Nuisance/solid waste complaints	2/1	Included in 09-10 budget
21	Animal Control kenneling	2/1	Included in 09-10 budget
22	Problem resolution team	1/2	Included in 09-10 budget
23	Noise control	3/2	Included in 09-10 budget
24	Land use plan reviews	3/4	Included in 09-10 budget
	ENVIRONMENTAL QUALITY OUTCOME		
25	Onsite wells	2/1	Included in 09-10 budget with fee increase

HEALTH DEPARTMENT

	<u>Outcome/Program</u>	<u>Tier#/Goal#</u>	<u>2009-10 Budget Status/Impact</u>
26	Property transfer	2/1	Reduced in 09-10 budget by \$14,510 and 0.25 FTEs. (\$9,141 city general fund / \$5,369 county funds). Impact - Economic downturn has reduced service demand for past two years. Will need to be restored when economy improves.
27	Air Permits (Title V, non-title V, PSD, Construction, open burning, etc.	1/2	Included in 09-10 budget with fee increase
28	Child Care: Small family child care homes, child care centers; child care health consultation	1/2	Included in 09-10 budget with fee increase
29	Food safety program	1/2	Included in 09-10 budget with fee increase
30	Food handler and food manager education	1/2	Included in 09-10 budget with fee increase
31	Risk management plan program	1/2	Included in 09-10 budget
32	Air quality monitoring	2/2	Included in 09-10 budget with fee increase
33	Certified pool operator training	2/2	Included in 09-10 budget with fee increase
34	Household hazardous waste collection and education	2/2	Included in 09-10 budget with fee increase
35	Indoor air quality	2/2	Included in 09-10 budget with fee increase
36	Public pools and spas	2/2	Included in 09-10 budget with fee increase
37	West Nile Virus	2/2	Included in 09-10 budget
38	Asbestos inspection (National Emissions Standards for Hazardous Air Pollutants)	3/2	Included in 09-10 budget with fee increase
39	Comprehensive Air Emission Inventory	3/2	Included in 09-10 budget
40	Body art	3/2	Included in 09-10 budget with fee increase
41	Illegal dumping	2/3	Included in 09-10 budget
42	Special waste permitting and enforcement	3/2	Included in 09-10 budget with fee increase
43	Keep Lincoln-Lancaster County Beautiful	3/3	Included in 09-10 budget; 100% grant funded
44	Pollution prevention consultations/technical assistance	3/3	Included in 09-10 budget
45	Onsite wastewater treatment systems	1/5	Reduced in 09-10 budget by \$14,510 and 0.25 FTEs. (\$9,141 city general fund / \$5,369 county funds). Impact - Economic downturn has reduced service demand for past two years. Will need to be restored when economy improves.
46	Programs to meet federal requirements for stormwater quality	1/5	Included in 09-10 budget with fee increase

	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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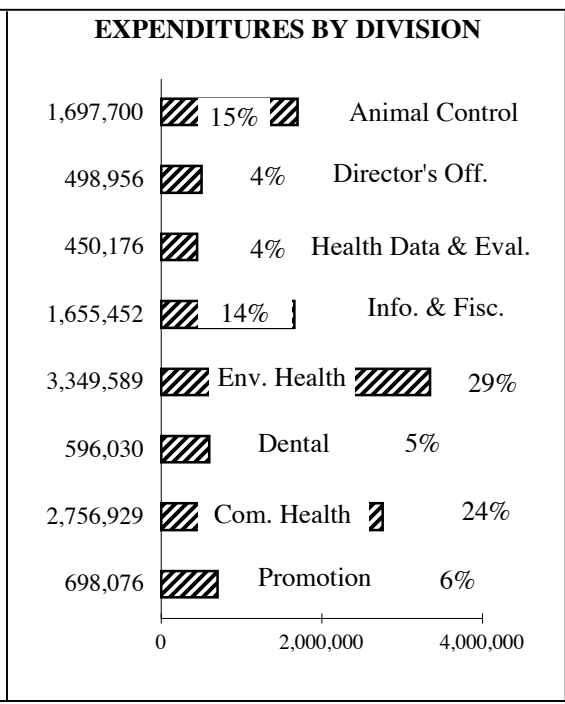
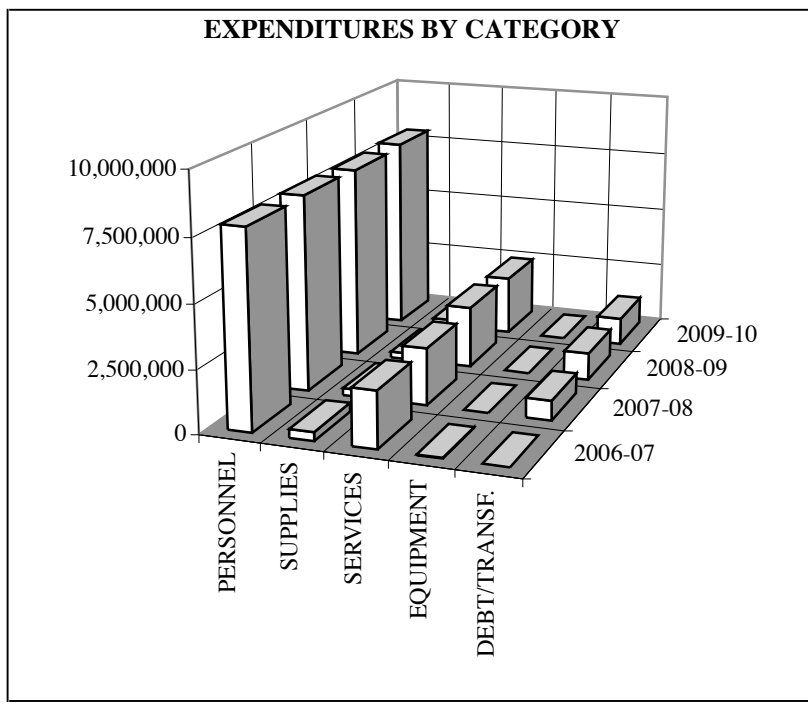
EXPENDITURE SUMMARY				
PERSONNEL	7,900,148	7,842,123	7,939,251	7,939,251
SUPPLIES	273,379	252,177	252,704	252,704
SERVICES	2,295,879	2,498,320	2,397,480	2,397,480
EQUIPMENT	2,603	0	0	0
DEBT/TRANSF.	805,829	1,116,136	1,113,473	1,113,473
	<u>11,277,837</u>	<u>11,708,756</u>	<u>11,702,908</u>	<u>11,702,908</u>

REVENUE SUMMARY				
GENERAL FUND		4,382,862	4,303,173	4,303,173
COUNTY		2,597,500	2,521,089	2,521,089
STATE FEDERAL		340,800	355,000	355,000
USER FEES		3,516,624	3,544,095	3,544,095
OCCUPATION TAX		870,970	979,551	979,551
		<u>11,708,756</u>	<u>11,702,908</u>	<u>11,702,908</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	5.25	4.50	4.50	4.50
Info. & Fiscal Mgmt.	6.00	5.75	5.75	5.75
Environmental Health Div.	35.80	36.30	35.55	35.55
Dental	5.25	5.25	5.25	5.25
Community Health Services	30.17	29.98	29.98	29.98
Promotion & Outreach	9.00	8.50	8.50	8.50
	<u>110.97</u>	<u>109.78</u>	<u>109.03</u>	<u>109.03</u>

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HEALTH DEPARTMENT

ANIMAL CONTROL FUND

ANIMAL CONTROL DIVISION

COMMENTS:

1. Fee increases are anticipated to avoid the need for reductions in service.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
2009-10	2009-10	EXPENDITURE SUMMARY				
None		PERSONNEL	876,530	854,982	942,525	942,525
		SUPPLIES	74,380	69,527	64,555	64,555
		SERVICES	566,511	707,935	690,620	690,620
		EQUIPMENT	1,598	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	1,519,019	1,632,444	1,697,700	1,697,700
		REVENUE SUMMARY				
		GENERAL FUND	447,594	499,364	499,364	499,364
		USER FEES	1,184,850	1,183,236	1,183,236	1,183,236
		OTHER		15,100	15,100	15,100
		TOTAL	1,632,444	1,697,700	1,697,700	1,697,700
		SERVICES SUMMARY				
		Contractual	399,801	516,145	523,585	523,585
		Travel/Mileage	49,615	80,370	82,560	82,560
		Print/Copying	14,434	23,450	14,765	14,765
		Insurance	4,240	5,500	4,350	4,350
		Utilities	21,361	28,955	19,800	19,800
		Maint./Repair	6,077	6,030	6,030	6,030
		Rentals	65,899	40,535	37,080	37,080
		Miscellaneous	5,084	6,950	2,450	2,450
		TOTAL	566,511	707,935	690,620	690,620
	0					0

CLASS		PERSONNEL DETAIL					
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			08-09	09-10	2008-09	2009-10	2009-10
N	3695	Animal Control Dispatcher	4.00	4.00	136,927	150,328	152,942
N	1036	Office Manager	1.00	1.00	42,658	43,463	44,206
N	3690	Animal Control Officer I	5.00	5.00	180,535	198,483	201,883
N	3691	Animal Control Officer II	3.00	3.00	116,739	142,555	145,010
C	3692	Animal Control Field Supervisor	1.00	1.00	49,490	51,422	52,547
M	3693	Animal Control Manager	1.00	1.00	51,922	49,884	51,295
		Holiday Pay			11,044		
		Standby Pay			8,550	12,967	13,194
		Overtime			22,177	22,177	22,565
		Salary Adjustment				12,363	
		Vacancy/Turnover Savings			-6,200	-6,713	-6,713
		Fringe Benefits			241,140	265,596	265,596
			15.00	15.00	854,982	942,525	942,525

HEALTH DEPARTMENT

HEALTH FUND

COMMUNITY HEALTH SERVICES DIV.

COMMENTS: 1. No significant changes.
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EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL	
None	2007-08	2008-09	2009-10	2009-10	
	EXPENDITURE SUMMARY				
	PERSONNEL	2,062,925	2,156,517	2,153,434	2,153,434
	SUPPLIES	78,977	70,975	74,075	74,075
	SERVICES	549,165	536,515	529,420	529,420
	EQUIPMENT	242	0	0	0
	DEBT	300	0	0	0
	TOTAL	2,691,609	2,764,007	2,756,929	2,756,929
	REVENUE SUMMARY				
	GENERAL FUND	1,617,088	1,616,535	1,616,535	1,616,535
	COUNTY	949,719	949,394	949,394	949,394
	USER FEES	197,200	191,000	191,000	191,000
	OCCUPATION TAX				
	TOTAL	2,764,007	2,756,929	2,756,929	2,756,929
	SERVICES SUMMARY				
	Contractual	248,865	210,885	170,405	170,405
	Travel/Mileage	21,732	22,900	23,100	23,100
	Print/Copying	22,984	22,325	21,730	21,730
	Insurance	50,210	41,740	46,170	46,170
	Utilities	43,481	37,200	40,135	40,135
	Maint./Repair	1,723	24,400	37,840	37,840
	Rentals	155,706	160,865	173,590	173,590
	Miscellaneous	4,463	16,200	16,450	16,450
	TOTAL	549,165	536,515	529,420	529,420
<u>0</u>	<u>0</u>				

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
N 1032	Senior Office Assistant	28,609-37,697	2.25	3.25	78,176	107,613	109,478
N 1034	Office Specialist	31,718-41,657	1.25	0.25	43,551	10,105	10,278
C 2408	Comm. Resource Specialist	36,675-48,172	0.75	0.75	28,099	31,327	32,005
N 1036	Office Manager	33,978-44,529	1.00	1.00	42,981	43,786	44,529
A 1631	Administrative Aide I	37,511-51,369	1.00	1.00	48,929	50,293	51,370
C 3655	Licensed Practical Nurse	27,179-36,047	0.81	0.81	23,603	22,146	22,633
A 3659	Registered Nurse	39,388-53,874	1.77	1.77	81,989	83,506	85,314
A 3661	Public Health Nurse I	41,352-56,492	2.00	3.65	82,612	157,833	161,306
A 3662	Public Health Nurse II	45,601-62,162	13.15	11.50	769,159	682,410	697,270
A 3664	Public Health Nursing Supervisor	58,196-78,962	2.00	2.00	139,691	153,510	156,852
A 3665	Sr. Public Health Nurse	52,788-71,745	2.00	2.00	138,622	140,176	143,206
M 3669	Community Health Serv. Manager	62,277-104,276	1.00	1.00	80,886	84,566	85,672
A 3675	Public Health Lab Scientist	43,422-59,254	1.00	1.00	57,084	57,724	58,970
	Salary Adjustment					33,888	
	1 %Vacancy/Turnover Savings				-15,941	-16,250	-16,250
	Additional Vacancy Savings				-54,380	-54,380	-54,380
	Fringe Benefits				635,035	565,181	565,181
			<u>29.98</u>	<u>29.98</u>	<u>2,180,096</u>	<u>2,153,434</u>	<u>2,153,434</u>

HEALTH DEPARTMENT

HEALTH FUND

DIRECTOR'S OFFICE DIVISION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
2009-10	2009-10	EXPENDITURE SUMMARY				
None		PERSONNEL	426,916	393,068	406,451	406,451
		SUPPLIES	6,522	7,250	6,900	6,900
		SERVICES	104,313	96,620	85,605	85,605
		EQUIPMENT	0	0	0	0
		TRANSFERS	1,572	0	0	0
		TOTAL	539,323	496,938	498,956	498,956
		REVENUE SUMMARY				
		GENERAL FUND	288,438	281,333	281,333	281,333
		COUNTY	169,400	165,228	165,228	165,228
		STATE-FEDERAL				
		USER FEES	17,000	17,000	17,000	17,000
		OCCUPATION TAX	22,100	35,395	35,395	35,395
		TOTAL	496,938	498,956	498,956	498,956
		SERVICES SUMMARY				
		Contractual	31,968	30,870	25,010	25,010
		Travel/Mileage	4,210	2,520	2,400	2,400
		Print/Copying	9,985	4,400	5,460	5,460
		Insurance	2,692	2,620	2,425	2,425
		Utilities	15,875	13,120	13,200	13,200
		Maint./Repair	2,463	3,100	3,730	3,730
		Rentals	29,879	30,890	24,280	24,280
		Miscellaneous	7,241	9,100	9,100	9,100
		TOTAL	104,313	96,620	85,605	85,605
	0	0				

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10		
					2009-10	2009-10		
N	1034	Office Specialist	31,718-41,657	1.00	1.00	39,887	40,641	41,335
N	1121	Account Clerk II	31,718-41,657	0.50	0.50	16,999	19,832	20,179
A	1632	Administrative Aide II	43,422-59,254	1.00	1.00	57,084	57,724	58,970
D	3601	Health Director	54,639-129,452	1.00	1.00	97,616	101,060	101,060
M	3602	Asst. Health Director	75,302-126,085	1.00	1.00	106,277	109,598	110,482
		Salary Adjustment					3,171	
		1 %Vacancy/Turnover Savings				-3,179	-3,289	-3,289
		Additional Vacancy Savings				-24,460	-24,460	-24,460
		Fringe Benefits				102,844	102,174	102,174
			4.50	4.50	393,068	406,451	406,451	

	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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EXPENDITURE SUMMARY				
PERSONNEL	2,801,111	2,746,176	2,716,790	2,716,790
SUPPLIES	58,653	46,000	50,274	50,274
SERVICES	529,995	583,305	582,525	582,525
EQUIPMENT	0	0	0	0
DEBT/TRANSF.	8,616	0	0	0
	<u>3,398,374</u>	<u>3,375,481</u>	<u>3,349,589</u>	<u>3,349,589</u>

REVENUE SUMMARY				
GENERAL FUND		556,760	486,538	486,538
COUNTY		331,082	289,071	289,071
STATE FEDERAL		110,800	125,000	125,000
USER FEES		1,575,704	1,568,229	1,568,229
OCCUPATION TAX		801,135	880,751	880,751
		<u>3,375,481</u>	<u>3,349,589</u>	<u>3,349,589</u>

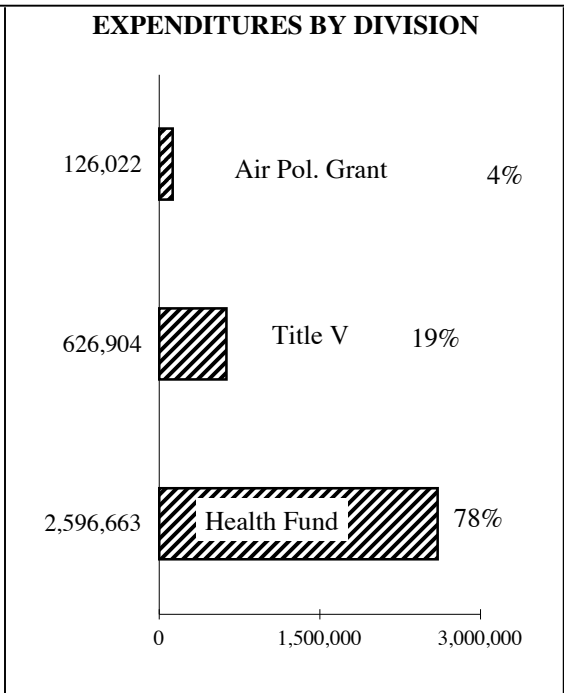
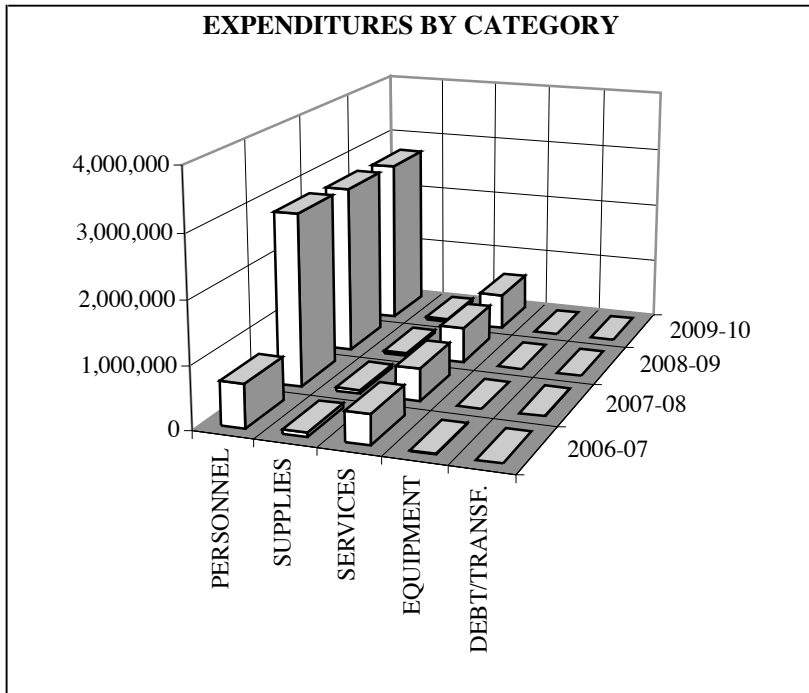
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
Air Pollution Grant	1.30	1.30	1.30	1.30
Health Fund	27.30	28.30	27.55	27.55
Title V	7.20	6.70	6.70	6.70
	<u>35.80</u>	<u>36.30</u>	<u>35.55</u>	<u>35.55</u>

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HEALTH DEPARTMENT

HEALTH FUND

ENVIRONMENTAL PUBLIC HEALTH DIVISION

COMMENTS:

1. 0.5 FTE Env. Health Spec. II is eliminated due to a slowdown in the number of new sewage treatment systems, wells and property transfer reviews and .25 FTE Office Asst. is eliminated for Child Care Connection childcare referral service.
2. Waste permit fees, water permit fees and food permit fees are projected to increase approx. 3%.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	<u>2009-10</u>	<u>2009-10</u>					
None			EXPENDITURE SUMMARY				
			PERSONNEL	2,166,694	2,150,394	2,111,604	2,111,604
			SUPPLIES	55,163	42,100	44,749	44,749
			SERVICES	410,553	443,855	440,310	440,310
			EQUIPMENT	0	0	0	0
			TRANSFERS	8,616	0	0	0
			TOTAL	2,641,027	2,636,349	2,596,663	2,596,663
			REVENUE SUMMARY				
			GENERAL FUND	546,836	478,477	478,477	478,477
			COUNTY	321,158	281,010	281,010	281,010
			STATE-FEDERAL	23,500	28,000	28,000	28,000
			USER FEES	943,720	928,425	928,425	928,425
			OCCUPATION TAX	801,135	880,751	880,751	880,751
			TOTAL	2,636,349	2,596,663	2,596,663	2,596,663
			SERVICES SUMMARY				
			Contractual	146,124	102,380	117,630	117,630
			Travel/Mileage	36,540	47,190	46,225	46,225
			Print/Copying	25,414	29,000	23,985	23,985
			Insurance	9,238	10,175	9,230	9,230
			Utilities	28,573	119,045	113,740	113,740
			Maint./Repair	39,759	19,340	28,320	28,320
			Rentals	113,461	104,875	89,020	89,020
			Miscellaneous	11,445	11,850	12,160	12,160
			TOTAL	410,553	443,855	440,310	440,310
		<u>0</u>					<u>0</u>

			PERSONNEL DETAIL				
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	<u>08-09</u>	<u>09-10</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2009-10</u>
N	1032	Senior Office Assistant	3.75	3.50	136,019	125,791	127,955
N	1036	Office Manager	1.00	1.00	42,435	43,463	44,206
A	3631	Environmental Health Educator II	1.80	1.25	90,313	62,960	103,395
A	3620	Environmental Health Specialist I	3.00	5.55	127,999	243,725	249,075
A	3621	Environmental Health Specialist II	8.00	6.50	388,182	329,581	336,778
A	3622	Senior Environmental Health Spec.	6.00	5.00	381,200	325,305	332,374
A	3625	Environmental Health Supervisor	3.75	3.75	281,771	288,684	255,890
M	3654	Environmental Health Manager	1.00	1.00	110,007	116,563	120,384
		Standby Pay			22,262	22,855	23,358
		Salary Adjustment				34,488	
		Vacancy/Turnover Savings			-15,801	-15,897	-15,897
		Fringe Benefits			586,007	534,086	534,086
			<u>28.30</u>	<u>27.55</u>	<u>2,150,394</u>	<u>2,111,604</u>	<u>2,111,604</u>

HEALTH DEPARTMENT

**TITLE V CLEAN AIR
AND GRANTS-IN-AID FUNDS**

**OUTDOOR AIR QUALITY PROGRAM/
ENVIRONMENTAL PUBLIC HEALTH DIVISION**

COMMENTS:

- History and budget for the Air Pollution Control Grant has been combined with the Title V history and budgeted on this page.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
None			PERSONNEL	634,416	595,782	605,186	605,186
			SUPPLIES	3,490	3,900	5,525	5,525
			SERVICES	119,441	139,450	142,215	142,215
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	757,347	739,132	752,926	752,926
			REVENUE SUMMARY				
			GENERAL FUND	9,924	8,061	8,061	8,061
			COUNTY	9,924	8,061	8,061	8,061
			STATE FEDERAL	87,300	97,000	97,000	97,000
			USER FEES	631,984	639,804	639,804	639,804
			TOTAL	739,132	752,926	752,926	752,926
			SERVICES SUMMARY				
			Contractual	68,778	77,120	78,280	78,280
			Travel/Mileage	13,153	19,825	22,060	22,060
			Print/Copying	1,054	2,300	2,110	2,110
			Insurance	86	90	80	80
			Utilities	5,033	5,165	4,600	4,600
			Maint./Repair	1,245	2,800	2,410	2,410
			Rentals	28,176	22,350	22,875	22,875
			Miscellaneous	1,917	9,800	9,800	9,800
			TOTAL	119,441	139,450	142,215	142,215
	0	0					

			PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL			
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10			
N	1032	Senior Office Assistant	28,609-37,697	1.00	1.00	37,297	36,748	37,375		
A	3621	Environmental Health Specialist II	43,422-59,254	2.50	1.50	121,989	68,154	69,647		
A	3622	Senior Environmental Health Spec.	50,265-68,384	1.00	2.00	92,699	127,912	130,686		
A	3641	Environmental Health Engineer II	47,876-65,193	2.00	2.00	82,120	111,288	113,724		
A	3625	Environmental Health Supervisor	58,196-78,962	1.25	1.25	93,863	95,560	97,649		
A	3632	Senior Environmental Health Educator	45,601-62,162	0.25	0.25	12,608	13,147	13,435		
		Salary Adjustment				9,707				
		Vacancy savings				-4,528	-4,528			
		Fringe Benefits				155,206	147,198	147,198		
						8.00	8.00	595,782	605,186	605,186

HEALTH DEPARTMENT

HEALTH FUND

HEALTH PROMOTION & OUTREACH DIVISION

COMMENTS: 1. No significant changes.
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EQUIPMENT DETAIL	MAYOR 2009-10	COUNCIL 2009-10	ACTUAL 2007-08	BUDGET 2008-09	MAYOR 2009-10	COUNCIL 2009-10
None			EXPENDITURE SUMMARY			
			PERSONNEL	561,801	581,866	592,216
			SUPPLIES	6,297	7,725	7,700
			SERVICES	110,588	119,560	98,160
			EQUIPMENT	0	0	0
			TRANSFERS	590	0	0
			TOTAL	679,276	709,151	698,076
			REVENUE SUMMARY			
			GENERAL FUND		445,505	430,275
			COUNTY		261,646	252,701
			STATE-FEDERAL			
			USER FEES		2,000	15,100
			OCCUPATION TAX			
			TOTAL		709,151	698,076
			SERVICES SUMMARY			
			Contractual	19,186	19,215	9,730
			Travel/Mileage	14,567	21,205	12,380
			Print/Copying	8,963	2,860	4,475
			Insurance	3,130	3,370	3,065
			Utilities	15,866	17,195	14,200
			Maint./Repair	0	0	0
			Rentals	47,670	52,515	51,110
			Miscellaneous	1,206	3,200	3,200
			TOTAL	110,588	119,560	98,160
	0	0				

PERSONNEL DETAIL			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS	CODE	CLASS	PAY RANGE	08-09	09-10	2008-09
				2009-10	2009-10	2009-10
N	1036	Office Manager	33,978-44,529	0.25	0.25	9,668
C	3680	Community Outreach Specialist	34,936-45,953	4.00	4.00	168,774
A	3683	Public Health Educator II	39,388-53,874	1.25	1.25	64,547
A	3684	Public Health Educator III	45,601-62,162	1.85	2.00	87,271
M	3685	Public Health Education Manager	62,277-104,276	1.00	1.00	74,650
A	3664	Public Health Nursing Supervisor	56,300-76,434	0.15		11,465
		Salary Adjustment				8,661
		Vacancy/Turnover Savings				-4,279
		Fringe Benefits				159,952
				8.50	8.50	581,866
						592,216
						592,216

HEALTH DEPARTMENT

HEALTH FUND

INFORMATION & FISCAL MANAGEMENT DIVISION

COMMENTS: 1. No significant changes.
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EQUIPMENT DETAIL	MAYOR	COUNCIL	ACTUAL	BUDGET	MAYOR	COUNCIL	
	2009-10	2009-10	2007-08	2008-09	2009-10	2009-10	
None			EXPENDITURE SUMMARY				
			PERSONNEL	432,460	402,809	421,554	421,554
			SUPPLIES	1,922	4,350	2,500	2,500
			SERVICES	146,478	139,610	117,925	117,925
			EQUIPMENT	762	0	0	0
			DEBT	790,027	1,116,136	1,113,473	1,113,473
			TOTAL	1,371,650	1,662,905	1,655,452	1,655,452
			REVENUE SUMMARY				
			GENERAL FUND		509,068	497,374	497,374
			COUNTY		581,192	575,888	575,888
			GRANT REV. FOR DEBT		230,000	230,000	230,000
			USER FEES		318,310	318,245	318,245
			OCCUPATION TAX		24,335	33,945	33,945
			TOTAL		1,662,905	1,655,452	1,655,452
			SERVICES SUMMARY				
			Contractual	87,037	66,070	62,880	62,880
			Travel/Mileage	703	1,235	1,495	1,495
			Print/Copying	3,576	4,050	3,445	3,445
			Insurance	2,034	2,220	1,965	1,965
			Utilities	19,688	21,810	15,270	15,270
			Maint./Repair	0	0	0	0
			Rentals	32,071	41,715	30,360	30,360
			Miscellaneous	1,369	2,510	2,510	2,510
			TOTAL	146,478	139,610	117,925	117,925
	0	0					

PERSONNEL DETAIL	CLASS	CODE	CLASS	PAY RANGE	EMPLOYEES	BUDGET	MAYOR	COUNCIL	
					08-09	09-10	2008-09	2009-10	2009-10
N	1034		Office Specialist	31,718-41,657	0.50	0.50	19,832	20,321	20,668
N	1121		Account Clerk II	31,718-41,657	0.50	0.50	16,999	19,832	20,179
N	1122		Account Clerk III	35,170-46,044	1.00	1.00	39,410	44,475	45,245
A	1125		Accountant	43,422-59,254	1.00	1.00	49,481	51,611	52,746
C	1514		Systems Specialist II	44,509-58,176	0.75	0.75	42,031	42,502	43,420
C	1516		Systems Specialist III	49,034-63,954	1.00	1.00	61,916	62,606	63,954
M	3608		Information & Fiscal Services Mgr.	50,128-83,934	1.00	1.00	81,785	81,041	84,347
			Salary Adjustment					8,171	
			Vacancy/Turnover Savings				-3,115	-3,223	-3,223
			Fringe Benefits				94,470	94,218	94,218
					5.75	5.75	402,809	421,554	421,554

HEALTH DEPARTMENT

HEALTH FUND

HEALTH PROMOTION & OUTREACH DIVISION

COMMENTS: 1. No significant changes.
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EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR COUNCIL	2007-08	2008-09	2009-10	2009-10	
<u>2009-10</u> <u>2009-10</u>	EXPENDITURE SUMMARY				
None	PERSONNEL	561,801	581,866	592,216	592,216
	SUPPLIES	6,297	7,725	7,700	7,700
	SERVICES	110,588	119,560	98,160	98,160
	EQUIPMENT	0	0	0	0
	TRANSFERS	590	0	0	0
	TOTAL	679,276	709,151	698,076	698,076
	REVENUE SUMMARY				
	GENERAL FUND		445,505	430,275	430,275
	COUNTY		261,646	252,701	252,701
	STATE-FEDERAL				
	USER FEES		2,000	15,100	15,100
	OCCUPATION TAX				
	TOTAL		709,151	698,076	698,076
	SERVICES SUMMARY				
	Contractual	19,186	19,215	9,730	9,730
	Travel/Mileage	14,567	21,205	12,380	12,380
	Print/Copying	8,963	2,860	4,475	4,475
	Insurance	3,130	3,370	3,065	3,065
	Utilities	15,866	17,195	14,200	14,200
	Maint./Repair	0	0	0	0
	Rentals	47,670	52,515	51,110	51,110
	Miscellaneous	1,206	3,200	3,200	3,200
	TOTAL	110,588	119,560	98,160	98,160
<u>0</u>	<u>0</u>				

CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>08-09</u>	<u>09-10</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2009-10</u>
N	1036 Office Manager	33,978-44,529	0.25	0.25	9,668	10,255	10,432
C	3680 Community Outreach Specialist	34,936-45,953	4.00	4.00	168,774	172,251	175,985
A	3683 Public Health Educator II	39,388-53,874	1.25	1.25	64,547	56,129	57,351
A	3684 Public Health Educator III	45,601-62,162	1.85	2.00	87,271	111,096	113,515
M	3685 Public Health Education Manager	62,277-104,276	1.00	1.00	74,650	78,151	79,260
A	3664 Public Health Nursing Supervisor	56,300-76,434	0.15		11,465		
	Salary Adjustment					8,661	
	Vacancy/Turnover Savings				-4,164	-4,279	-4,279
	Fringe Benefits				169,655	159,952	159,952
			<u>8.50</u>	<u>8.50</u>	<u>581,866</u>	<u>592,216</u>	<u>592,216</u>

HEALTH DEPARTMENT

HEALTH FUND

HEALTH PROMOTION & OUTREACH DIVISION

COMMENTS: 1. No significant changes.
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EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR COUNCIL	2007-08	2008-09	2009-10	2009-10	
<u>2009-10</u> <u>2009-10</u>	EXPENDITURE SUMMARY				
None	PERSONNEL	561,801	581,866	592,216	592,216
	SUPPLIES	6,297	7,725	7,700	7,700
	SERVICES	110,588	119,560	98,160	98,160
	EQUIPMENT	0	0	0	0
	TRANSFERS	590	0	0	0
	TOTAL	679,276	709,151	698,076	698,076
	REVENUE SUMMARY				
	GENERAL FUND		445,505	430,275	430,275
	COUNTY		261,646	252,701	252,701
	STATE-FEDERAL				
	USER FEES		2,000	15,100	15,100
	OCCUPATION TAX				
	TOTAL		709,151	698,076	698,076
	SERVICES SUMMARY				
	Contractual	19,186	19,215	9,730	9,730
	Travel/Mileage	14,567	21,205	12,380	12,380
	Print/Copying	8,963	2,860	4,475	4,475
	Insurance	3,130	3,370	3,065	3,065
	Utilities	15,866	17,195	14,200	14,200
	Maint./Repair	0	0	0	0
	Rentals	47,670	52,515	51,110	51,110
	Miscellaneous	1,206	3,200	3,200	3,200
	TOTAL	110,588	119,560	98,160	98,160
<u>0</u>	<u>0</u>				

PERSONNEL DETAIL			EMPLOYEES	BUDGET	MAYOR	COUNCIL		
CLASS	CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
N	1036	Office Manager	33,978-44,529	0.25	0.25	9,668	10,255	10,432
C	3680	Community Outreach Specialist	34,936-45,953	4.00	4.00	168,774	172,251	175,985
A	3683	Public Health Educator II	39,388-53,874	1.25	1.25	64,547	56,129	57,351
A	3684	Public Health Educator III	45,601-62,162	1.85	2.00	87,271	111,096	113,515
M	3685	Public Health Education Manager	62,277-104,276	1.00	1.00	74,650	78,151	79,260
A	3664	Public Health Nursing Supervisor	56,300-76,434	0.15		11,465		
		Salary Adjustment					8,661	
		Vacancy/Turnover Savings				-4,164	-4,279	-4,279
		Fringe Benefits				169,655	159,952	159,952
				<u>8.50</u>	<u>8.50</u>	<u>581,866</u>	<u>592,216</u>	<u>592,216</u>

HEALTH DEPARTMENT

HEALTH FUND

INFORMATION & FISCAL MANAGEMENT DIVISION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL	MAYOR	COUNCIL	ACTUAL	BUDGET
	2009-10	2009-10	2007-08	2008-09
None				
EXPENDITURE SUMMARY				
PERSONNEL			432,460	402,809
SUPPLIES			1,922	4,350
SERVICES			146,478	139,610
EQUIPMENT			762	0
DEBT			790,027	1,116,136
TOTAL			1,371,650	1,662,905
REVENUE SUMMARY				
GENERAL FUND				509,068
COUNTY				581,192
GRANT REV. FOR DEBT				230,000
USER FEES				318,310
OCCUPATION TAX				24,335
TOTAL				1,662,905
SERVICES SUMMARY				
Contractual			87,037	66,070
Travel/Mileage			703	1,235
Print/Copying			3,576	4,050
Insurance			2,034	2,220
Utilities			19,688	21,810
Maint./Repair			0	0
Rentals			32,071	41,715
Miscellaneous			1,369	2,510
TOTAL			146,478	139,610

		PERSONNEL DETAIL					
CLASS	CODE	CLASS	PAY RANGE	EMPLOYEES	BUDGET	MAYOR	COUNCIL
				08-09	09-10	2008-09	2009-10
						2009-10	2009-10
N	1034	Office Specialist	31,718-41,657	0.50	0.50	19,832	20,321
N	1121	Account Clerk II	31,718-41,657	0.50	0.50	16,999	19,832
N	1122	Account Clerk III	35,170-46,044	1.00	1.00	39,410	44,475
A	1125	Accountant	43,422-59,254	1.00	1.00	49,481	51,611
C	1514	Systems Specialist II	44,509-58,176	0.75	0.75	42,031	42,502
C	1516	Systems Specialist III	49,034-63,954	1.00	1.00	61,916	62,606
M	3608	Information & Fiscal Services Mgr.	50,128-83,934	1.00	1.00	81,785	81,041
		Salary Adjustment					8,171
		Vacancy/Turnover Savings				-3,115	-3,223
		Fringe Benefits				94,470	94,218
				5.75	5.75	402,809	421,554