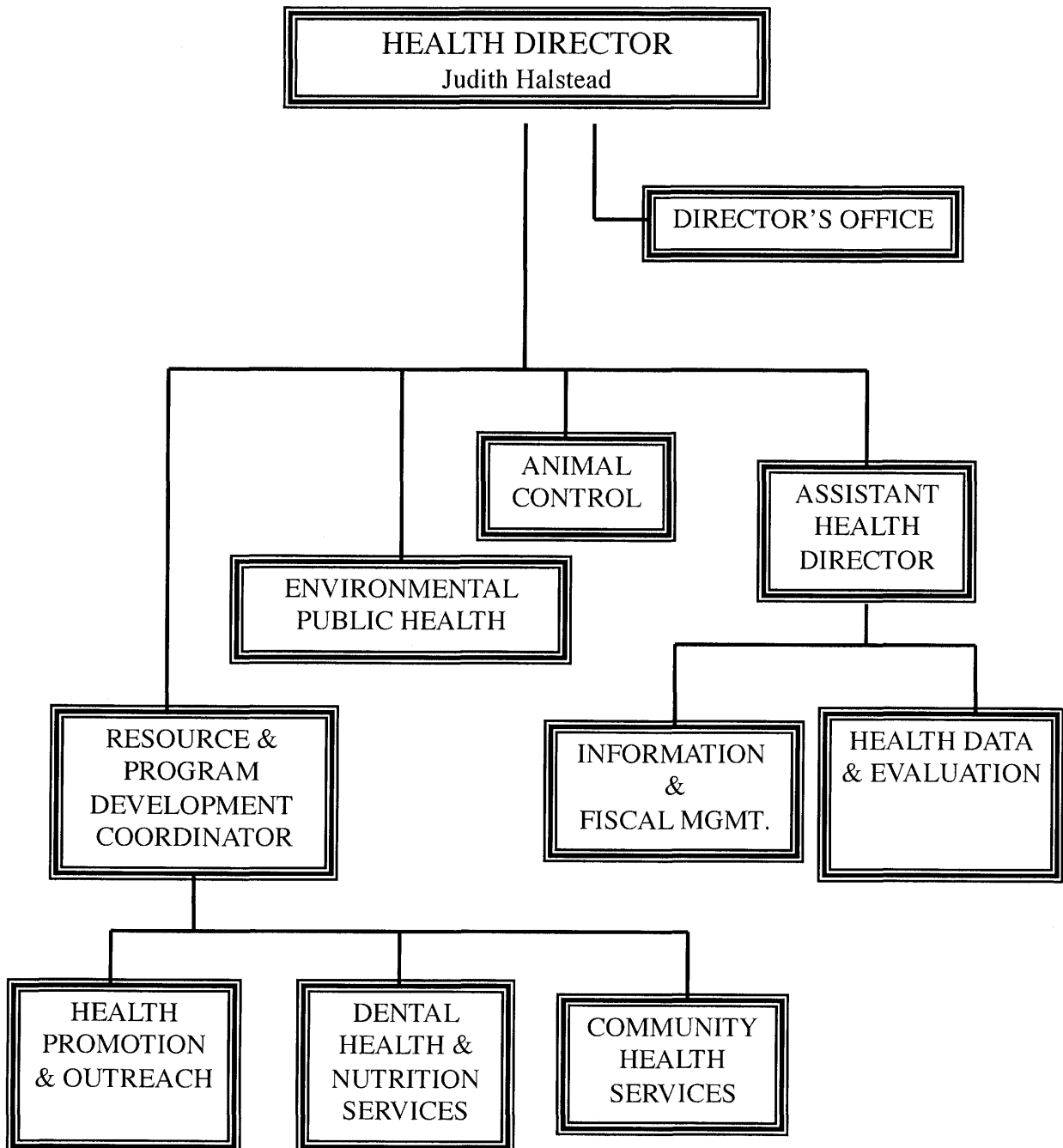


CITY/COUNTY HEALTH DEPARTMENT



DEPARTMENT OF HEALTH

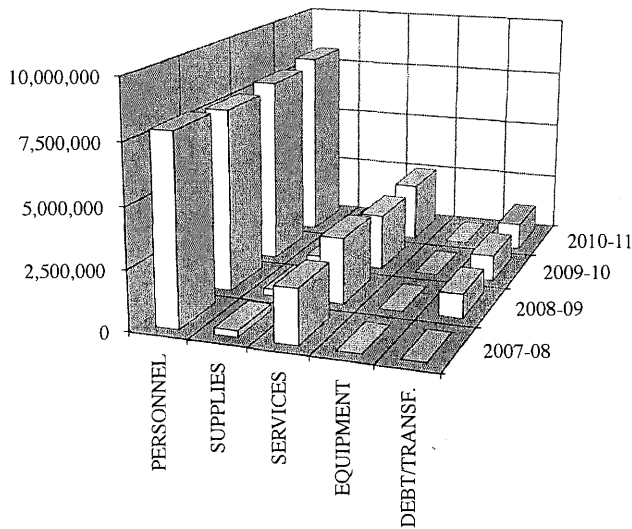
	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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EXPENDITURE SUMMARY				
PERSONNEL	7,708,869	7,939,251	8,190,209	8,286,114
SUPPLIES	288,211	252,704	271,925	271,925
SERVICES	2,804,122	2,397,480	2,506,105	2,506,105
EQUIPMENT	1,047	0	0	0
DEBT/TRANSF.	1,022,357	1,113,473	1,152,040	1,152,040
	<u>11,824,606</u>	<u>11,702,908</u>	<u>12,120,279</u>	<u>12,216,184</u>

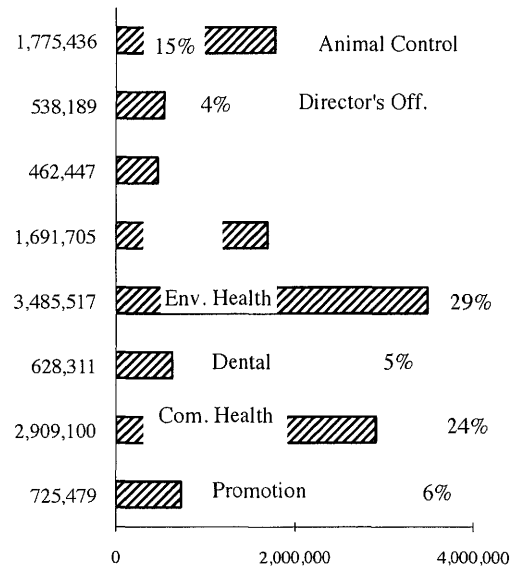
REVENUE SUMMARY				
GENERAL FUND		4,303,173	4,502,638	4,563,596
COUNTY		2,521,089	2,623,054	2,658,001
STATE FEDERAL		355,000	258,000	258,000
USER FEES		3,544,095	3,727,504	3,727,504
OCCUPATION TAX		979,551	1,009,083	1,009,083
		<u>11,702,908</u>	<u>12,120,279</u>	<u>12,216,184</u>

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.	36.30	35.55	35.40	35.40
Dental	5.25	5.25	5.25	5.25
Community Health Services	30.17	29.98	30.35	30.35
Promotion & Outreach	9.00	8.50	8.50	8.50
	<u>111.47</u>	<u>109.03</u>	<u>109.25</u>	<u>109.25</u>

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



HEALTH DEPARTMENT

ANIMAL CONTROL FUND

ANIMAL CONTROL DIVISION

COMMENTS:

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

	ACTUAL	BUDGET	MAYOR	COUNCIL	
EQUIPMENT DETAIL	2008-09	2009-10	2010-11	2010-11	
MAYOR					
COUNCIL					
2010-11					
2010-11					
None	EXPENDITURE SUMMARY				
	PERSONNEL	1,006,266	942,525	958,877	960,331
	SUPPLIES	81,826	64,555	71,000	71,000
	SERVICES	652,146	690,620	744,105	744,105
	EQUIPMENT	240	0	0	0
	TRANSFERS	0	0	0	0
	TOTAL	1,740,478	1,697,700	1,773,982	1,775,436
	REVENUE SUMMARY				
	GENERAL FUND		499,364	531,282	532,736
	USER FEES		1,183,236	1,233,500	1,233,500
	OTHER		15,100	9,200	9,200
	TOTAL		1,697,700	1,773,982	1,775,436
	SERVICES SUMMARY				
	Contractual	516,088	523,585	575,990	575,990
	Travel/Mileage	62,409	82,560	81,870	81,870
	Print/Copying	19,785	14,765	13,875	13,875
	Insurance	5,497	4,350	3,990	3,990
	Utilities	20,841	19,800	19,800	19,800
	Maint./Repair	5,568	6,030	6,250	6,250
	Rentals	15,980	37,080	37,080	37,080
	Miscellaneous	5,977	2,450	5,250	5,250
	TOTAL	652,146	690,620	744,105	744,105
0					0

CLASS		PERSONNEL DETAIL						
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
			09-10	10-11	2009-10	2010-11	2010-11	
N	3695	Animal Control Dispatcher	31,717-41,658	4.00	4.00	152,942	154,569	154,569
N	1036	Office Manager	33,978-44,528	1.00	1.00	44,206	44,228	44,228
N	3690	Animal Control Officer I	32,828-43,070	5.00	5.00	201,883	194,576	194,576
N	3691	Animal Control Officer II	38,991-50,910	3.00	3.00	145,010	146,574	146,574
C	3692	Animal Control Field Supervisor	45,066-58,886	1.00	1.00	52,547	53,987	54,659
M	3693	Animal Control Manager	50,754-87,033	1.00	1.00	51,295	51,169	51,809
		Standby Pay				13,194	14,283	14,283
		Overtime				22,565	24,106	24,106
		Salary Adjustment					640	
		Vacancy/Turnover Savings				-6,713		
		Fringe Benefits				265,596	274,745	275,527
			15.00	15.00	942,525	958,877	960,331	

HEALTH DEPARTMENT

HEALTH FUND

COMMUNITY HEALTH SERVICES DIV.

COMMENTS:

1. Funding is eliminated for .07 FTE Pub. Health Nurse for adult health screenings at community agencies and multi-cultural centers and 0.44 FTE LPN is added due to increased demand for vaccination services. Other changes in FTE's are due to reclassifications.
2. Contractual increase is for Data Processing and Medical Services.

EQUIPMENT DETAIL	MAYOR 2010-11	COUNCIL 2010-11	ACTUAL 2008-09	BUDGET 2009-10	MAYOR 2010-11	COUNCIL 2010-11	
None			EXPENDITURE SUMMARY				
			PERSONNEL	2,143,566	2,153,434	2,249,128	2,286,330
			SUPPLIES	74,466	74,075	72,950	72,950
			SERVICES	875,068	529,420	549,820	549,820
			EQUIPMENT	0	0	0	0
			DEBT	105	0	0	0
			TOTAL	3,093,205	2,756,929	2,871,898	2,909,100
			REVENUE SUMMARY				
			GENERAL FUND		1,616,535	1,690,856	1,714,293
			COUNTY		949,394	993,042	1,006,807
			USER FEES		191,000	188,000	188,000
			OTHER				
			TOTAL		2,756,929	2,871,898	2,909,100
			SERVICES SUMMARY				
			Contractual	324,506	170,405	200,125	200,125
			Travel/Mileage	28,557	23,100	21,000	21,000
			Print/Copying	19,628	21,730	14,645	14,645
			Insurance	49,625	46,170	37,325	37,325
			Utilities	45,885	40,135	39,700	39,700
			Maint./Repair	35,244	37,840	46,985	46,985
			Rentals	363,972	173,590	173,590	173,590
			Miscellaneous	7,652	16,450	16,450	16,450
			TOTAL	875,068	529,420	549,820	549,820
	0	0					

PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CLASS CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11	
N	1032	Senior Office Assistant	28,610-37,697	3.25	3.25	109,478	111,748	111,748
N	1034	Office Specialist	31,717-41,658	0.25	0.25	10,278	10,340	10,340
C	2408	Comm. Resource Specialist	37,135-48,758	0.75	1.75	32,005	71,436	72,324
N	1036	Office Manager	33,978-44,528	1.00	1.00	44,529	44,529	44,529
A	1631	Administrative Aide I	37,979-51,995	1.00	1.00	51,370	51,370	51,996
C	3655	Licensed Practical Nurse	28,277-37,447	0.81	1.50	22,633	45,212	45,777
A	3659	Registered Nurse	39,881-54,531	1.77	1.77	85,314	88,441	89,529
A	3661	Public Health Nurse I	41,869-57,182	3.65	3.65	161,306	176,981	179,191
A	3662	Public Health Nurse II	46,171-62,921	11.50	10.18	697,270	618,462	626,127
A	3664	Public Health Nursing Supervisor	58,923-79,931	2.00	2.00	156,852	156,852	158,792
A	3665	Sr. Public Health Nurse	53,448-72,626	2.00	2.00	143,206	143,492	145,252
M	3669	Community Health Serv. Manager	63,057-107,634	1.00	1.00	85,672	89,596	90,706
A	3674	Public Health Lab Technologist	37,979-51,995		0.25		11,476	11,620
A	3675	Public Health Lab Scientist	43,964-59,977	1.00	0.75	58,970	44,491	45,034
		Salary Adjustment					1,110	
		Vacancy/Turnover Savings			-16,250			
		Additional Vacancy Savings			-54,380			
		Fringe Benefits			565,181	583,592	603,365	
				29.98	30.35	2,153,434	2,249,128	2,286,330

HEALTH DEPARTMENT

HEALTH FUND

DENTAL HEALTH SERVICES DIVISION

<p>COMMENTS: 1. No significant changes.</p>

EQUIPMENT DETAIL MAYOR COUNCIL 2010-11 2010-11	ACTUAL	BUDGET	MAYOR	COUNCIL	
	2008-09	2009-10	2010-11	2010-11	
None	EXPENDITURE SUMMARY				
	PERSONNEL	328,940	337,130	354,820	356,381
	SUPPLIES	59,443	40,850	53,300	53,300
	SERVICES	217,273	218,050	218,630	218,630
	EQUIPMENT	0	0	0	0
	TRANSFERS	0	0	0	0
	TOTAL	605,657	596,030	626,750	628,311
	REVENUE SUMMARY				
	GENERAL FUND		233,002	252,356	253,339
	COUNTY		136,843	148,209	148,787
	USER FEES		226,185	226,185	226,185
	OCCUPATION TAX				
	TOTAL		596,030	626,750	628,311
	SERVICES SUMMARY				
	Contractual	147,151	145,535	149,820	149,820
Travel/Mileage	637	740	575	575	
Print/Copying	1,373	3,810	1,500	1,500	
Insurance	10,610	10,575	8,385	8,385	
Utilities	6,495	4,900	4,900	4,900	
Maint./Repair	3,906	11,500	12,460	12,460	
Rentals	45,599	37,525	37,525	37,525	
Miscellaneous	1,502	3,465	3,465	3,465	
TOTAL	217,273	218,050	218,630	218,630	
0				0	

PERSONNEL DETAIL								
CLASS CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET 2009-10	MAYOR 2010-11	COUNCIL 2010-11	
			09-10	10-11				
N	1034	Office Specialist	31,717-41,658			19,043	19,043	
N	1032	Senior Office Assistant	28,610-37,697	0.50	18,024			
N	3611	Dental Assistant	26,707-35,278	2.75	89,825	92,399	92,399	
M	3612	Dental Division Manager	50,754-87,033	1.00	81,006	82,800	83,813	
A	3614	Dental Hygienist II	46,171-62,921	1.00	61,636	61,635	62,396	
		Salary Adjustment				1,013		
		Vacancy/Turnover Savings			-2,440			
		Fringe Benefits			89,079	97,930	98,730	
				5.25	5.25	337,130	354,820	356,381

HEALTH DEPARTMENT

HEALTH FUND

DIRECTOR'S OFFICE DIVISION

<p>COMMENTS: 1. No significant changes.</p>
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EQUIPMENT DETAIL	MAYOR 2010-11	COUNCIL 2010-11	ACTUAL	BUDGET	MAYOR	COUNCIL
			2008-09	2009-10	2010-11	2010-11
None	EXPENDITURE SUMMARY					
	PERSONNEL		424,882	406,451	438,278	439,794
	SUPPLIES		5,397	6,900	6,150	6,150
	SERVICES		107,679	85,605	92,245	92,245
	EQUIPMENT		0	0	0	0
	TRANSFERS		83	0	0	0
	TOTAL		538,041	498,956	536,673	538,189
	REVENUE SUMMARY					
	GENERAL FUND			281,333	292,227	293,182
	COUNTY			165,228	171,626	172,187
	STATE-FEDERAL					
	USER FEES			17,000	38,500	38,500
	OCCUPATION TAX			35,395	34,320	34,320
	TOTAL			498,956	536,673	538,189
	SERVICES SUMMARY					
Contractual			33,316	25,010	29,490	29,490
Travel/Mileage			6,233	2,400	2,295	2,295
Print/Copying			5,622	5,460	6,500	6,500
Insurance			2,622	2,425	1,935	1,935
Utilities			14,492	13,200	13,200	13,200
Maint./Repair			4,338	3,730	4,945	4,945
Rentals			31,777	24,280	24,280	24,280
Miscellaneous			9,279	9,100	9,600	9,600
TOTAL			107,679	85,605	92,245	92,245
		0				0

PERSONNEL DETAIL								
CLASS	CLASS	PAY RANGE	EMPLOYEES	BUDGET	MAYOR	COUNCIL		
CODE			09-10	2009-10	2010-11	2010-11	2010-11	
N	1034	Office Specialist	31,717-41,658	1.00	1.00	41,335	41,357	41,357
N	1121	Account Clerk II	31,717-41,658	0.50	0.50	20,179	20,179	20,179
A	1632	Administrative Aide II	43,964-59,977	1.00	1.00	58,970	58,970	59,693
D	3601	Health Director	55,950-132,559	1.00	1.00	101,060	101,061	103,083
M	3602	Asst. Health Director	76,243-129,717	1.00	1.00	110,482	112,075	113,451
		Salary Adjustment					3,398	
		Vacancy/Turnover Savings				-3,289		
		Additional Vacancy Savings				-24,460		
		Fringe Benefits				102,174	101,238	102,031
			4.50	4.50	406,451	438,278	439,794	

	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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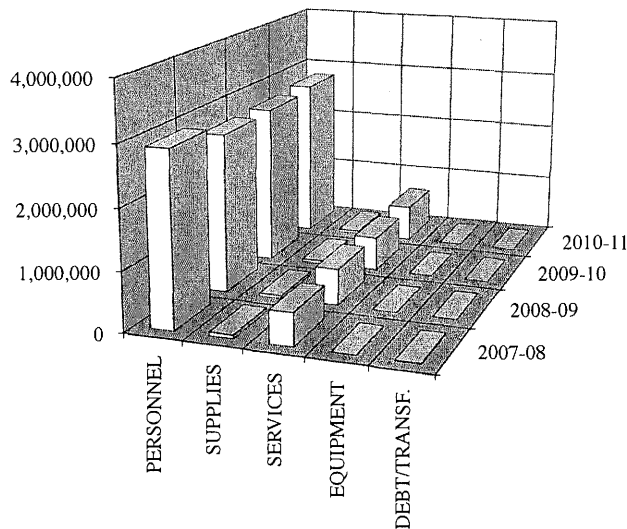
EXPENDITURE SUMMARY				
PERSONNEL	2,693,962	2,716,790	2,781,764	2,815,802
SUPPLIES	51,596	50,274	51,125	51,125
SERVICES	616,440	582,525	618,590	618,590
EQUIPMENT	0	0	0	0
DEBT/TRANSF.	172	0	0	0
	<u>3,362,170</u>	<u>3,349,589</u>	<u>3,451,479</u>	<u>3,485,517</u>

REVENUE SUMMARY				
GENERAL FUND		486,538	512,292	533,736
COUNTY		289,071	300,870	313,464
STATE FEDERAL		125,000	28,000	28,000
USER FEES		1,568,229	1,721,294	1,721,294
OCCUPATION TAX		880,751	889,023	889,023
		<u>3,349,589</u>	<u>3,451,479</u>	<u>3,485,517</u>

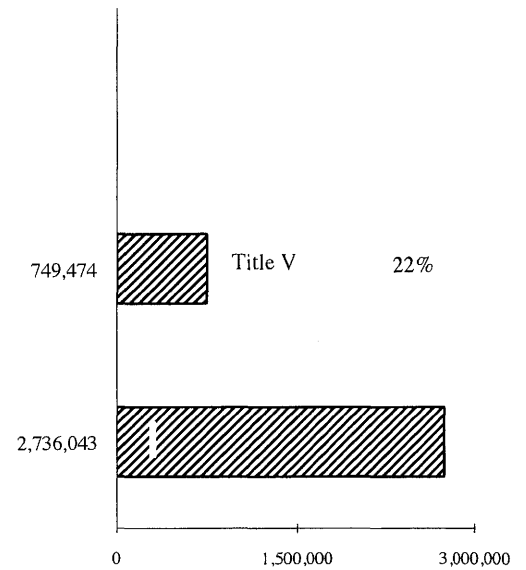
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
Air Pollution Grant	1.30			
Health Fund	28.30	27.55	27.80	27.80
Title V	6.70	8.00	7.60	7.60
	<u>36.30</u>	<u>35.55</u>	<u>35.40</u>	<u>35.40</u>

ENVIRONMENTAL
PUBLIC HEALTH
DIVISION

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



HEALTH DEPARTMENT

HEALTH FUND

ENVIRONMENTAL PUBLIC HEALTH DIVISION

COMMENTS:

1. Waste permit fees, water permit fees and food permit fees are projected to increase approx. 3%.
2. .25 FTE Env. Health Spec. II is not funded for stagnant water/West Nile related work.

	ACTUAL	BUDGET	MAYOR	COUNCIL	
EQUIPMENT DETAIL	2008-09	2009-10	2010-11	2010-11	
MAYOR COUNCIL					
2010-11 2010-11					
None	EXPENDITURE SUMMARY				
	PERSONNEL	2,063,625	2,111,604	2,189,465	2,223,503
	SUPPLIES	42,056	44,749	47,000	47,000
	SERVICES	475,904	440,310	465,540	465,540
	EQUIPMENT	0	0	0	0
	TRANSFERS	172	0	0	0
	TOTAL	2,581,756	2,596,663	2,702,005	2,736,043
	REVENUE SUMMARY				
	GENERAL FUND		478,477	512,292	533,736
	COUNTY		281,010	300,870	313,464
	STATE-FEDERAL		28,000	28,000	28,000
	USER FEES		928,425	971,820	971,820
	OCCUPATION TAX		880,751	889,023	889,023
	TOTAL		2,596,663	2,702,005	2,736,043
	SERVICES SUMMARY				
	Contractual	111,204	117,630	141,170	141,170
	Travel/Mileage	44,837	46,225	48,260	48,260
	Print/Copying	30,395	23,985	23,660	23,660
	Insurance	10,162	9,230	7,360	7,360
	Utilities	131,473	113,740	113,550	113,550
	Maint./Repair	43,343	28,320	29,255	29,255
	Rentals	99,756	89,020	89,925	89,925
	Miscellaneous	4,733	12,160	12,360	12,360
	TOTAL	475,904	440,310	465,540	465,540
0		0			

PERSONNEL DETAIL								
CLASS	CLASS	PAY RANGE	EMPLOYEES	BUDGET	MAYOR	COUNCIL		
CODE			09-10	10-11	2009-10	2010-11	2010-11	
N	1032	Senior Office Assistant	28,610-37,697	3.50	3.55	127,955	130,732	130,732
N	1036	Office Manager	33,978-44,528	1.00	1.00	44,206	44,228	44,228
A	3631	Environmental Health Educat	39,881-54,531	1.25	1.25	64,335	65,118	65,920
A	3620	Environmental Health Specia	38,044-49,921	5.55	3.50	249,075	152,466	154,369
A	3621	Environmental Health Specia	43,964-59,977	6.50	8.75	336,778	457,880	463,571
A	3622	Senior Environmental Health	50,893-69,222	5.00	5.00	332,374	336,601	340,759
A	3625	Environmental Health Superv	58,923-79,931	3.75	3.75	294,950	294,950	298,586
M	3654	Environmental Health Manag	72,216-122,976	1.00	1.00	120,384	120,791	122,283
		Standby Pay				23,358	25,372	25,689
		Salary Adjustment					1,492	
		Vacancy/Turnover Savings				-15,897		
		Fringe Benefits				534,086	559,835	577,366
						27.55	27.80	2,111,604
							2,189,465	2,223,503

HEALTH DEPARTMENT

TITLE V CLEAN AIR AND GRANTS-IN-AID FUNDS

OUTDOOR AIR QUALITY PROGRAM/ ENVIRONMENTAL PUBLIC HEALTH DIVISION

COMMENTS:

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

EQUIPMENT DETAIL	MAYOR 2010-11	COUNCIL 2010-11	ACTUAL 2008-09	BUDGET 2009-10	MAYOR 2010-11	COUNCIL 2010-11	
None			EXPENDITURE SUMMARY				
			PERSONNEL	525,279	605,186	592,299	592,299
			SUPPLIES	4,983	5,525	4,125	4,125
			SERVICES	120,980	142,215	153,050	153,050
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	651,242	752,926	749,474	749,474
			REVENUE SUMMARY				
			GENERAL FUND		8,061		
			COUNTY		8,061		
			STATE FEDERAL		97,000		
			USER FEES		639,804	749,474	749,474
			TOTAL		752,926	749,474	749,474
			SERVICES SUMMARY				
			Contractual	75,045	78,280	99,585	99,585
			Travel/Mileage	11,251	22,060	17,350	17,350
			Print/Copying	1,405	2,110	1,215	1,215
			Insurance	90	80	80	80
			Utilities	5,149	4,600	4,150	4,150
			Maint./Repair	4,298	2,410	1,455	1,455
			Rentals	21,660	22,875	19,415	19,415
			Miscellaneous	2,082	9,800	9,800	9,800
			TOTAL	120,980	142,215	153,050	153,050
		0					0

PERSONNEL DETAIL								
CLASS CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET 2009-10	MAYOR 2010-11	COUNCIL 2010-11	
			09-10	10-11				
N	1032	Senior Office Assistant	28,610-37,697	1.00	1.00	37,375	37,397	37,397
A	3620	Env. Health Spec. I	38,044-49,921		0.50		20,006	20,256
A	3621	Env. Health Spec.t II	43,964-59,977	1.50	1.50	69,647	69,984	70,856
A	3622	Senior Env. Health Spec.	50,893-69,222	2.00	1.50	130,686	101,125	102,375
A	3641	Env. Health Engineer II	48,473-65,992	2.00	1.60	113,724	89,588	90,703
A	3625	Environmental Health Sup.	58,923-79,931	1.25	1.25	97,649	97,966	99,178
A	3632	Senior Env. Health Educator	46,171-62,921	0.25	0.25	13,435	13,879	14,051
		Salary Adjustment					13,598	3,430
		Vacancy/Turnover savings				-4,528		
		Fringe Benefits				147,198	148,756	154,053
				8.00	7.60	605,186	592,299	592,299

HEALTH DEPARTMENT

HEALTH FUND

HEALTH DATA AND EVALUATION DIVISION

COMMENTS: 1. No significant changes.
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	<u>MAYOR</u> <u>2010-11</u>	<u>COUNCIL</u> <u>2010-11</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>BUDGET</u> <u>2009-10</u>	<u>MAYOR</u> <u>2010-11</u>	<u>COUNCIL</u> <u>2010-11</u>	
EQUIPMENT DETAIL							
None			EXPENDITURE SUMMARY				
			PERSONNEL	301,375	369,151	370,005	375,867
			SUPPLIES	9,142	5,850	8,700	8,700
			SERVICES	77,061	75,175	77,880	77,880
			EQUIPMENT	0	0	0	0
			TRANSFERS	47	0	0	0
			TOTAL	387,626	450,176	456,585	462,447
			REVENUE SUMMARY				
			GENERAL FUND		258,751	261,623	265,316
			COUNTY		151,965	153,652	155,821
			STATE-FEDERAL				
			USER FEES		10,000	10,000	10,000
			OCCUPATION TAX		29,460	31,310	31,310
			TOTAL		450,176	456,585	462,447
			SERVICES SUMMARY				
			Contractual	28,677	24,200	28,775	28,775
			Travel/Mileage	106	990	985	985
			Print/Copying	1,393	2,585	1,305	1,305
			Insurance	3,433	4,450	3,520	3,520
			Utilities	5,174	3,680	3,680	3,680
			Maint./Repair	1,400	1,610	1,955	1,955
			Rentals	35,796	33,560	33,560	33,560
			Miscellaneous	1,083	4,100	4,100	4,100
			TOTAL	77,061	75,175	77,880	77,880
0		0					

PERSONNEL DETAIL			<u>EMPLOYEES</u>	<u>BUDGET</u>	<u>MAYOR</u>	<u>COUNCIL</u>	
<u>CLASS</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>09-10</u>	<u>10-11</u>	<u>2009-10</u>	<u>2010-11</u>	
N	1032	Senior Office Assistant		1.00		29,692	29,692
N	1034	Office Specialist		1.00	40,902		
A	1524	GIS Analyst	0.50	0.50	27,285	31,069	31,455
A	3623	Public Health Epidemiologist	1.00	1.00	59,316	61,237	61,999
A	3664	Public Health Nursing Supervisor	1.00	1.00	78,962	78,962	79,932
A	3665	Sr. Public Health Nurse	1.00	1.00	71,745	71,746	72,626
		Standby Pay					
		Salary Adjustment					
		Vacancy/Turnover Savings			-2,725		
		Fringe Benefits			93,666	97,299	100,163
			4.50	4.50	369,151	370,005	375,867

HEALTH DEPARTMENT

HEALTH FUND

HEALTH PROMOTION & OUTREACH DIVISION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL	MAYOR	COUNCIL	ACTUAL	BUDGET
	2010-11	2010-11	2008-09	2009-10
None				
EXPENDITURE SUMMARY				
PERSONNEL			522,631	592,216
SUPPLIES			4,133	7,700
SERVICES			101,924	98,160
EQUIPMENT			0	0
TRANSFERS			0	0
TOTAL			628,687	698,076
REVENUE SUMMARY				
GENERAL FUND				430,275
COUNTY				252,701
STATE-FEDERAL				
USER FEES				15,100
OCCUPATION TAX				
TOTAL				698,076
SERVICES SUMMARY				
Contractual			14,934	9,730
Travel/Mileage			17,032	12,380
Print/Copying			7,295	4,475
Insurance			3,370	3,065
Utilities			14,943	14,200
Maint./Repair			0	0
Rentals			42,768	51,110
Miscellaneous			1,582	3,200
TOTAL			101,924	98,160

PERSONNEL DETAIL								
CLASS	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11	
N	1036	Office Manager	33,978-44,528	0.25	0.25	10,432	10,794	10,794
C	3680	Community Outreach Special	35,374-46,511	4.00	4.00	175,985	173,262	175,403
A	3683	Public Health Educator II	39,881-54,531	1.25	1.25	57,351	58,425	59,149
A	3684	Public Health Educator III	46,171-62,921	2.00	2.00	113,515	113,444	114,849
M	3685	Public Health Education Man	63,057-107,634	1.00	1.00	79,260	82,578	83,595
		Salary Adjustment					1,017	
		Vacancy/Turnover Savings				-4,279		
		Fringe Benefits				159,952	168,683	174,509
				8.50	8.50	592,216	608,203	618,299

HEALTH DEPARTMENT

HEALTH FUND

INFORMATION & FISCAL MANAGEMENT DIVISION

COMMENTS:

1. No significant changes.

	ACTUAL	BUDGET	MAYOR	COUNCIL	
EQUIPMENT DETAIL	2008-09	2009-10	2010-11	2010-11	
MAYOR COUNCIL					
2010-11 2010-11					
None	EXPENDITURE SUMMARY				
	PERSONNEL	392,305	421,554	429,134	433,310
	SUPPLIES	2,208	2,500	2,550	2,550
	SERVICES	176,086	117,925	103,805	103,805
	EQUIPMENT	807	0	0	0
	DEBT	1,021,950	1,113,473	1,152,040	1,152,040
	TOTAL	1,593,356	1,655,452	1,687,529	1,691,705
	REVENUE SUMMARY				
	GENERAL FUND		497,374	520,823	523,454
	COUNTY		575,888	596,551	598,096
	GRANT REV. FOR DEBT		230,000	230,000	230,000
	USER FEES		318,245	285,725	285,725
	OCCUPATION TAX		33,945	54,430	54,430
	TOTAL		1,655,452	1,687,529	1,691,705
	SERVICES SUMMARY				
	Contractual	89,684	62,880	50,040	50,040
	Travel/Mileage	584	1,495	1,150	1,150
	Print/Copying	2,967	3,445	2,430	2,430
	Insurance	2,224	1,965	2,045	2,045
	Utilities	21,200	15,270	15,270	15,270
	Maint./Repair	4,840	0	0	0
	Rentals	54,387	30,360	30,360	30,360
	Miscellaneous	200	2,510	2,510	2,510
	TOTAL	176,086	117,925	103,805	103,805
0	0				

PERSONNEL DETAIL									
CLASS	CLASS	PAY RANGE	EMPLOYEES	BUDGET	MAYOR	COUNCIL			
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11		
N	1034	Office Specialist	31,717-41,658	0.50		20,668			
N	1121	Account Clerk II	31,717-41,658	0.50	1.00	20,179	37,214		
N	1122	Account Clerk III	35,170-46,044	1.00	1.00	45,245	45,509		
A	1125	Accountant	43,964-59,977	1.00	1.00	52,746	54,461		
C	1514	Systems Specialist II	45,066-58,886	0.75	0.75	43,420	43,420		
C	1516	Systems Specialist III	49,646-64,737	1.00	1.00	63,954	63,954		
M	3608	Information & Fiscal Service	50,754-87,033	1.00	1.00	84,347	85,684		
		Salary Adjustment					1,049		
		Vacancy/Turnover Savings				-3,223			
		Fringe Benefits				94,218	97,843		
					5.75	5.75	421,554	429,134	433,310