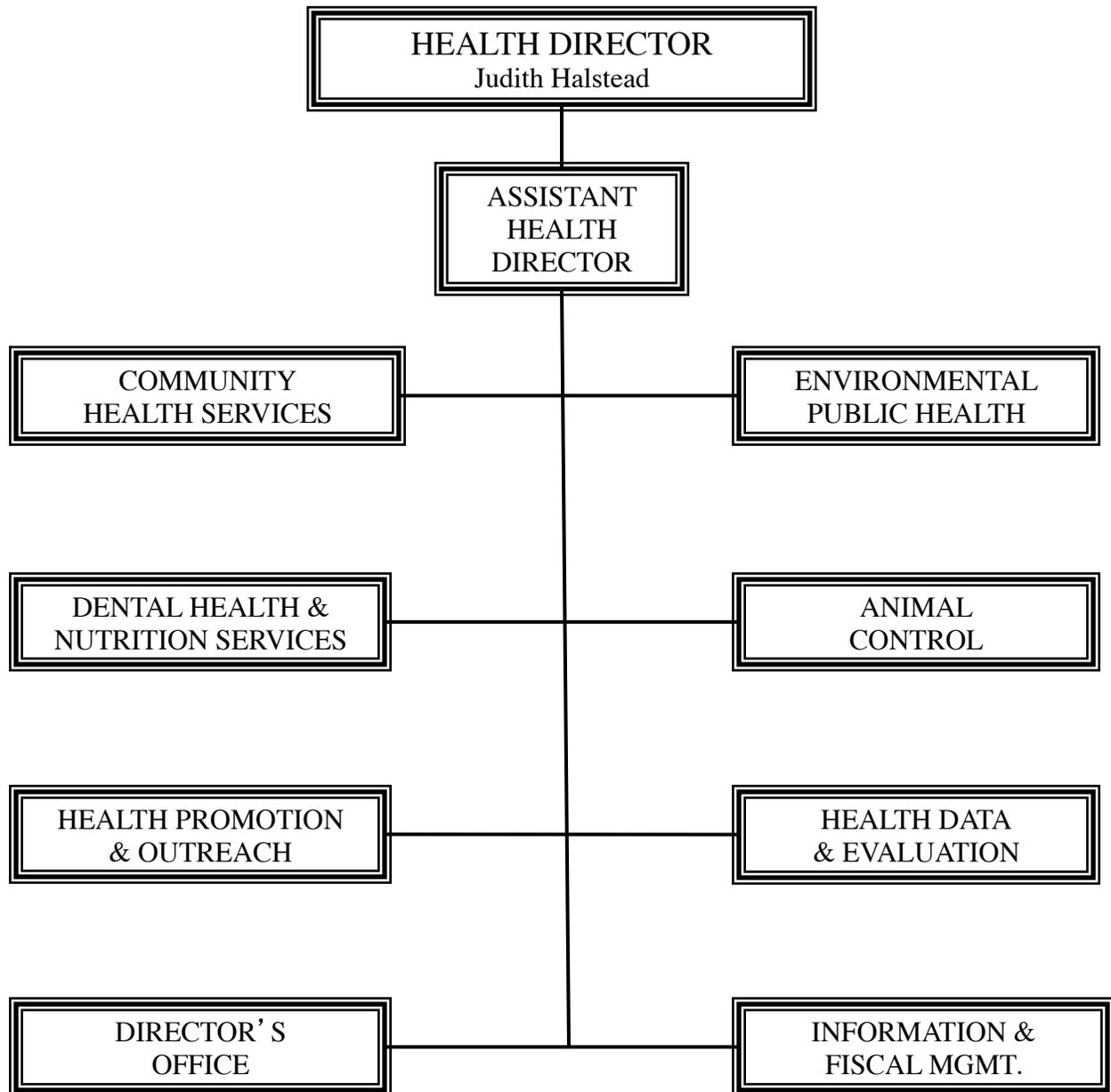


# CITY/COUNTY HEALTH DEPARTMENT



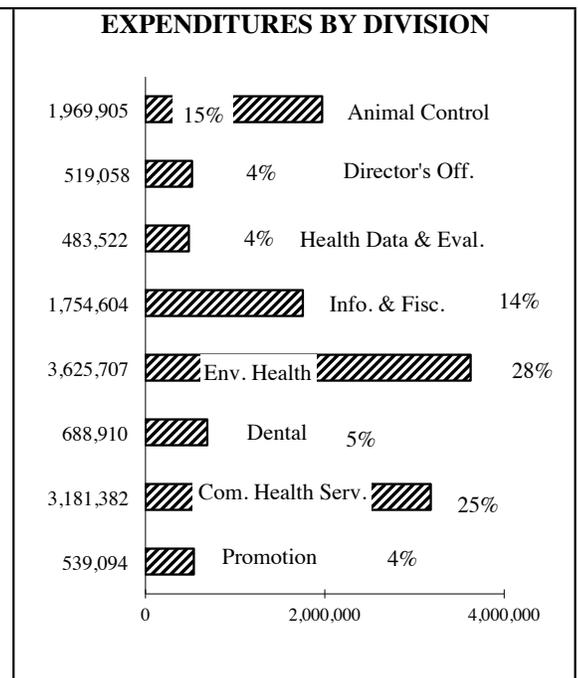
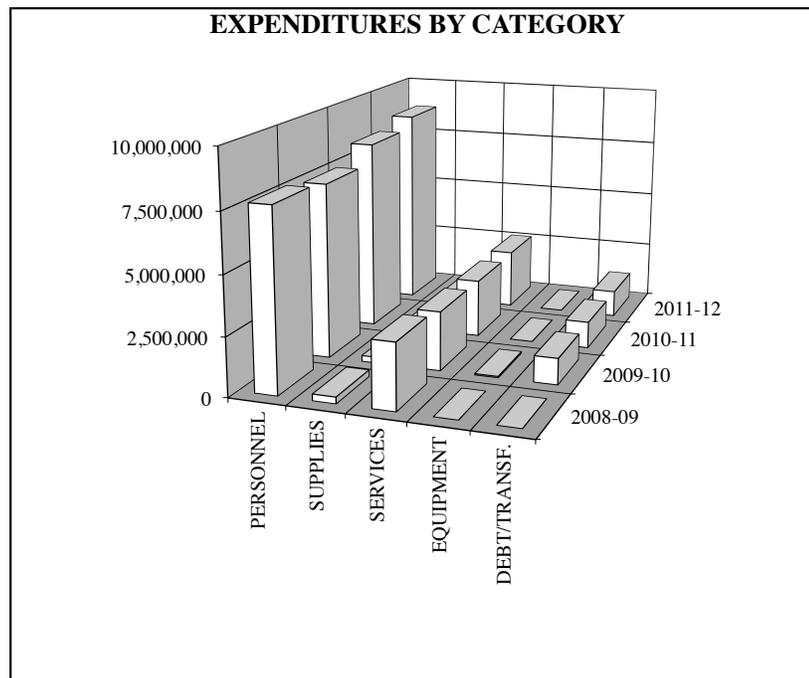
	<b>ACTUAL 2009-10</b>	<b>BUDGET 2010-11</b>	<b>MAYOR'S RECOMM. 2011-12</b>	<b>COUNCIL ADOPTED 2011-12</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	7,506,333	8,286,114	8,758,110	0
SUPPLIES	255,028	271,925	273,690	0
SERVICES	2,541,641	2,506,105	2,574,247	0
EQUIPMENT	57,339	0	0	0
DEBT/TRANSF.	1,126,289	1,152,040	1,156,135	0
	<u>11,486,630</u>	<u>12,216,184</u>	<u>12,762,182</u>	<u>0</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		4,563,596	4,592,991	0
COUNTY		2,658,001	2,597,407	0
STATE FEDERAL		258,000	245,270	0
USER FEES		3,727,504	4,212,684	0
OCCUPATION TAX		1,009,083	1,113,830	0
		<u>12,216,184</u>	<u>12,762,182</u>	<u>0</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
Animal Control	15.00	15.00	15.00	
Director's Office	4.50	4.50	4.50	
Health Data & Evaluation	4.50	4.50	4.50	
Info. & Fiscal Mgmt.	5.75	5.75	6.75	
Environmental Health Div.	35.55	35.40	35.30	0.00
Dental	5.25	5.25	6.25	
Community Health Services	29.98	30.35	32.17	
Promotion & Outreach	8.50	8.50	4.50	
	<u>109.03</u>	<u>109.25</u>	<u>108.97</u>	<u>0.00</u>

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**HEALTH DEPARTMENT**

**ANIMAL CONTROL FUND**

**ANIMAL CONTROL DIVISION**

**COMMENTS:**  
 1. Contractual increase is primarily for the kennel services contract with Capital Humane Society.

EQUIPMENT DETAIL	MAYOR 2010-11	COUNCIL 2010-11	ACTUAL	BUDGET	MAYOR	COUNCIL	
			2009-10	2010-11	2011-12	2011-12	
None			<b>EXPENDITURE SUMMARY</b>				
			PERSONNEL	910,113	960,331	1,102,386	0
			SUPPLIES	71,943	71,000	72,540	0
			SERVICES	695,844	744,105	794,979	0
			EQUIPMENT	19,060	0	0	0
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>1,696,961</b>	<b>1,775,436</b>	<b>1,969,905</b>	<b>0</b>
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND		532,736	657,805	0
			USER FEES		1,233,500	1,305,500	
			OTHER		9,200	6,600	
			<b>TOTAL</b>		<b>1,775,436</b>	<b>1,969,905</b>	<b>0</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	520,833	575,990	625,820	0
			Travel/Mileage	87,277	81,870	80,010	0
			Print/Copying	15,986	13,875	16,050	0
			Insurance	4,348	3,990	3,940	0
			Utilities	19,138	19,800	19,370	0
			Maint./Repair	7,915	6,250	5,875	0
			Rentals	37,080	37,080	39,314	0
			Miscellaneous	3,268	5,250	4,600	0
			<b>TOTAL</b>	<b>695,844</b>	<b>744,105</b>	<b>794,979</b>	<b>0</b>
	0	0					

CLASS CODE CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
		10-11	11-12	2010-11	2011-12	2011-12
N 1036 Office Manager	33,517-47,226	1.00	1.00	44,228	46,848	
N 3690 Animal Control Officer I	31,948-47,468	5.00	5.00	194,576	209,642	
N 3691 Animal Control Officer II	35,012-53,393	3.00	3.00	146,574	152,438	
C 3692 Animal Control Field Supervisor	45,741-61,176	1.00	1.00	54,659	57,466	
M 3693 Animal Control Manager	50,754-87,032	1.00	1.00	51,809	110,470	
N 3695 Animal Control Dispatcher	30,865-45,935	4.00	4.00	154,569	167,573	
Standby Pay				14,283	13,877	
Overtime				24,106	24,070	
Salary Adjustment						
Vacancy/Turnover Savings						
Fringe Benefits				275,527	320,002	0
		15.00	15.00	960,331	1,102,386	0

# HEALTH DEPARTMENT

## HEALTH FUND

## COMMUNITY HEALTH SERVICES DIV.

**COMMENTS:**

1. 3.0 FTE Com. Outreach Spec. for Healthy Homes Program are transferred from Health Promotion & Outreach Div.
2. A Community Resource Spec. is eliminated.
3. 1.18 FTE Public Health Nurse II is reclassified to 1.0 FTE Sr. Public Health Nurse.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR <u>2011-12</u>	2009-10	2010-11	2011-12	2011-12	
COUNCIL <u>2011-12</u>					
None	<b>EXPENDITURE SUMMARY</b>				
	PERSONNEL	1,993,438	2,286,330	2,522,972	0
	SUPPLIES	59,555	72,950	75,665	0
	SERVICES	561,421	549,820	582,745	0
	EQUIPMENT	893	0	0	0
	DEBT	0	0	0	0
	TOTAL	2,615,306	2,909,100	3,181,382	0
	<b>REVENUE SUMMARY</b>				
	GENERAL FUND		1,714,293	1,735,519	0
	COUNTY		1,006,807	1,019,273	0
	USER FEES		188,000	184,000	
	OTHER			242,590	
	TOTAL		2,909,100	3,181,382	0
	<b>SERVICES SUMMARY</b>				
	Contractual	227,425	200,125	211,265	0
	Travel/Mileage	23,630	21,000	31,120	0
	Print/Copying	14,118	14,645	13,965	0
	Insurance	46,173	37,325	35,660	0
	Utilities	45,390	39,700	50,105	0
	Maint./Repair	29,967	46,985	43,567	0
	Rentals	166,806	173,590	184,041	0
	Miscellaneous	7,912	16,450	13,022	0
	TOTAL	561,421	549,820	582,745	0
0					0

PERSONNEL DETAIL							
CLASS <u>CODE</u>	CLASS	PAY RANGE	EMPLOYEES		BUDGET <u>2010-11</u>	MAYOR <u>2011-12</u>	COUNCIL <u>2011-12</u>
			<u>10-11</u>	<u>11-12</u>			
N	1032	Senior Office Assistant	28,835-39,127	3.25	3.25	111,748	115,871
N	1034	Office Specialist	33,069-43,863	0.25	0.25	10,340	10,872
C	2408	Comm. Resource Specialist	37,691-50,894	1.75	0.75	72,324	35,322
N	1036	Office Manager	33,517-47,226	1.00	1.00	44,529	47,340
A	1631	Administrative Aide I	38,548-54,182	1.00	1.00	51,996	54,182
C	3655	Licensed Practical Nurse	28,701-39,414	1.50	1.50	45,777	44,857
C	3680	Com. Outreach Spec.	35,905-48,614		3.00		138,916
A	3659	Registered Nurse	40,480-56,755	1.77	1.77	89,529	93,544
A	3661	Public Health Nurse I	42,498-59,445	3.65	3.65	179,191	185,778
A	3662	Public Health Nurse II	46,864-65,272	10.18	9.00	626,127	574,251
A	3664	Public Health Nursing Supervisor	59,808-82,535	2.00	2.00	158,792	163,159
A	3665	Sr. Public Health Nurse	54,249-75,120	2.00	3.00	145,252	225,054
M	3669	Community Health Serv. Manager	63,057-107,634	1.00	1.00	90,706	93,177
A	3674	Public Health Lab Technologist	38,548-54,182	0.25	0.25	11,620	12,363
A	3675	Public Health Lab Scientist	44,624-62,282	0.75	0.75	45,034	46,982
		Salary Adjustment					
		Vacancy/Turnover Savings					
		Additional Vacancy Savings					
		Fringe Benefits					
					603,365	681,304	0
				30.35	32.17	2,286,330	2,522,972
							0

## HEALTH DEPARTMENT

### HEALTH FUND

### DENTAL HEALTH SERVICES DIVISION

**COMMENTS:**

1. A Senior Office Asst. is added due to increased patient demand. Revenue recovery from fees is increased to offset the cost of the new position.

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>EQUIPMENT DETAIL</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>	
<b>MAYOR COUNCIL</b>					
<b>2011-12 2011-12</b>					
None	<b>EXPENDITURE SUMMARY</b>				
	PERSONNEL	351,117	356,381	407,650	0
	SUPPLIES	53,216	53,300	53,450	0
	SERVICES	212,320	218,630	227,810	0
	EQUIPMENT	26,798	0	0	0
	TRANSFERS	0	0	0	0
	<b>TOTAL</b>	<b>643,450</b>	<b>628,311</b>	<b>688,910</b>	<b>0</b>
	<b>REVENUE SUMMARY</b>				
	GENERAL FUND		253,339	255,292	0
	COUNTY		148,787	149,933	0
	USER FEES		226,185	283,685	
	OCCUPATION TAX				
	<b>TOTAL</b>		<b>628,311</b>	<b>688,910</b>	<b>0</b>
	<b>SERVICES SUMMARY</b>				
	Contractual	144,411	149,820	157,495	0
	Travel/Mileage	561	575	500	0
	Print/Copying	1,446	1,500	1,350	0
	Insurance	10,574	8,385	8,150	0
	Utilities	5,209	4,900	5,200	0
	Maint./Repair	10,526	12,460	12,182	0
	Rentals	37,524	37,525	39,783	0
	Miscellaneous	2,069	3,465	3,150	0
	<b>TOTAL</b>	<b>212,320</b>	<b>218,630</b>	<b>227,810</b>	<b>0</b>
<b>0</b>		<b>0</b>			

<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>				<b>EMPLOYEES</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>10-11</b>	<b>11-12</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>
N	1034	Office Specialist	33,069-43,863	0.50	0.50	19,043	20,560
N	1032	Senior Office Assistant	28,835-39,127		1.00		32,349
N	3611	Dental Assistant	25,326-35,753	2.75	2.75	92,399	93,982
M	3612	Dental Division Manager	50,754-87,032	1.00	1.00	83,813	86,541
A	3614	Dental Hygienist II	46,864-65,272	1.00	1.00	62,396	64,235
		Salary Adjustment					
		Vacancy/Turnover Savings					
		Fringe Benefits				98,730	109,983
							0
				5.25	6.25	356,381	407,650
							0

## HEALTH DEPARTMENT

### HEALTH FUND

### DIRECTOR'S OFFICE DIVISION

**COMMENTS:**

1. No significant changes.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR <u>2011-12</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>
None	<b>EXPENDITURE SUMMARY</b>			
	PERSONNEL	422,710	439,794	417,448
	SUPPLIES	8,668	6,150	6,700
	SERVICES	98,401	92,245	94,910
	EQUIPMENT	0	0	0
	TRANSFERS	0	0	0
	TOTAL	529,779	538,189	519,058
	<b>REVENUE SUMMARY</b>			
	GENERAL FUND		293,182	282,371
	COUNTY		172,187	165,837
	OTHER			2,400
	USER FEES		38,500	32,500
	OCCUPATION TAX		34,320	35,950
	TOTAL		538,189	519,058
	<b>SERVICES SUMMARY</b>			
	Contractual	33,448	29,490	27,860
	Travel/Mileage	1,429	2,295	2,355
	Print/Copying	9,314	6,500	7,150
	Insurance	2,427	1,935	1,850
	Utilities	12,419	13,200	10,220
	Maint./Repair	4,109	4,945	4,330
	Rentals	24,583	24,280	26,541
	Miscellaneous	10,672	9,600	14,604
	TOTAL	98,401	92,245	94,910
0				0

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>10-11</u>	<u>11-12</u>	<u>2010-11</u>	<u>2011-12</u>	
N	1034	Office Specialist	33,069-43,863	1.00	1.00	41,357	43,484
N	1121	Account Clerk II	32,383-44,404	0.50	0.50	20,179	21,076
A	1632	Administrative Aide II	44,624-62,282	1.00	1.00	59,693	62,283
D	3601	Health Director	55,949-150,000	1.00	1.00	103,083	102,486
M	3602	Asst. Health Director	76,244-129,718	1.00	1.00	113,451	90,001
		Salary Adjustment					
		Vacancy/Turnover Savings					
		Additional Vacancy Savings					
		Fringe Benefits				102,031	98,118
						439,794	417,448
			4.50	4.50			0

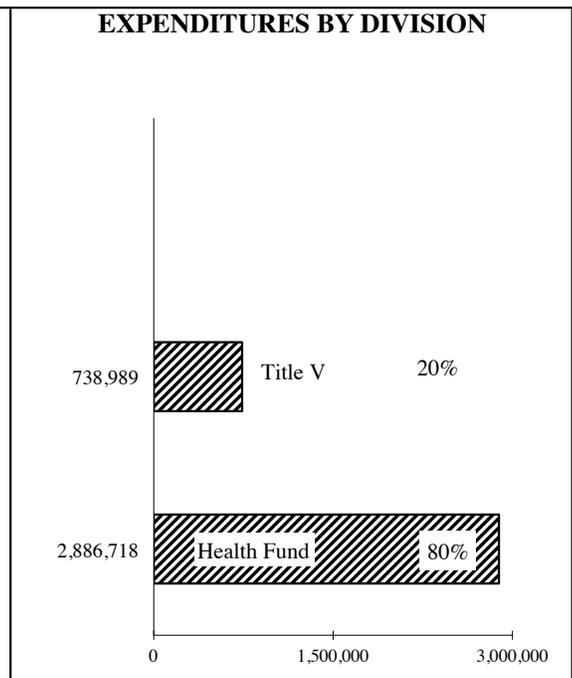
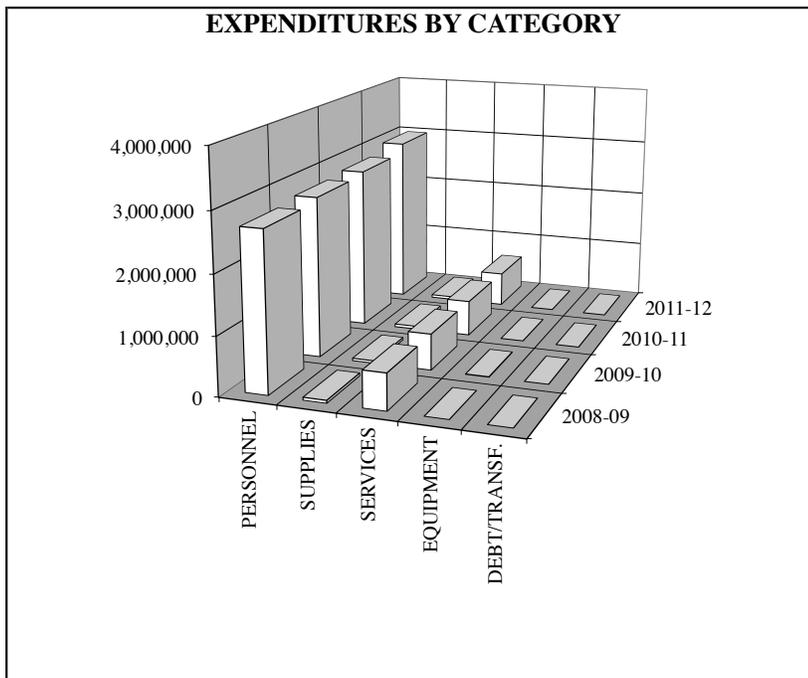
	<b>ACTUAL 2009-10</b>	<b>BUDGET 2010-11</b>	<b>MAYOR'S RECOMM. 2011-12</b>	<b>COUNCIL ADOPTED 2011-12</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	2,768,547	2,815,802	2,974,565	0
SUPPLIES	43,169	51,125	49,335	0
SERVICES	625,118	618,590	601,807	0
EQUIPMENT	6,566	0	0	0
DEBT/TRANSF.	162	0	0	0
	<u>3,443,562</u>	<u>3,485,517</u>	<u>3,625,707</u>	<u>0</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		533,736	505,706	0
COUNTY		313,464	297,002	0
STATE FEDERAL		28,000	29,000	0
USER FEES		1,721,294	1,830,709	0
OCCUPATION TAX		889,023	963,290	0
		<u>3,485,517</u>	<u>3,625,707</u>	<u>0</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
Health Fund	27.55	27.80	27.70	
Title V	8.00	7.60	7.60	
	<u>35.55</u>	<u>35.40</u>	<u>35.30</u>	<u>0.00</u>

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## HEALTH DEPARTMENT

### HEALTH FUND

### ENVIRONMENTAL PUBLIC HEALTH DIVISION

**COMMENTS:**

- Waste permit fees, water permit fees and food permit fees are projected to increase approx. 3%. This includes increasing fees to fully fund property transfer and water well permit programs.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR COUNCIL	2009-10	2010-11	2011-12	2011-12	
<u>2011-12</u> <u>2011-12</u>					
None	<b>EXPENDITURE SUMMARY</b>				
	PERSONNEL	2,125,410	2,223,503	2,370,510	0
	SUPPLIES	33,641	47,000	46,030	0
	SERVICES	490,180	465,540	470,178	0
	EQUIPMENT	6,566	0	0	0
	TRANSFERS	162	0	0	0
	TOTAL	2,655,959	2,736,043	2,886,718	0
	<b>REVENUE SUMMARY</b>				
	GENERAL FUND		533,736	505,706	0
	COUNTY		313,464	297,002	0
	STATE-FEDERAL		28,000	29,000	
	USER FEES		971,820	1,091,720	
	OCCUPATION TAX		889,023	963,290	
	TOTAL		2,736,043	2,886,718	0
	<b>SERVICES SUMMARY</b>				
	Contractual	143,229	141,170	117,899	0
	Travel/Mileage	50,875	48,260	37,775	0
	Print/Copying	24,048	23,660	23,550	0
	Insurance	9,228	7,360	7,280	0
	Utilities	114,918	113,550	121,510	0
	Maint./Repair	38,862	29,255	56,860	0
	Rentals	92,724	89,925	93,309	0
	Miscellaneous	16,296	12,360	11,995	0
	TOTAL	490,180	465,540	470,178	0
0	0				

PERSONNEL DETAIL								
CLASS	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12	
N	1032	Senior Office Assistant	28,835-39,127	3.55	3.00	130,732	113,690	
N	1036	Office Manager	33,517-47,226	1.00	1.00	44,228	46,848	
A	3631	Env. Health Educator II	40,480-56,755	1.25	1.25	65,920	68,348	
A	3620	Env. Health Specialist I	38,615-52,075	3.50	2.45	154,369	114,798	
A	3621	Env. Health Specialist II	44,624-62,282	8.75	9.50	463,571	524,328	
A	3622	Senior Env. Health Spec.	51,656-71,667	5.00	5.75	340,759	406,349	
A	3625	Env. Health Supervisor	59,808-82,535	3.75	3.75	298,586	307,500	
M	3654	Env. Health Manager	72,217-122,977	1.00	1.00	122,283	122,377	
		Standby Pay				25,689	25,252	
		Salary Adjustment						
		Vacancy/Turnover Savings						
		Fringe Benefits				577,366	641,020	0
			27.80	27.70	2,223,503	2,370,510	0	

## HEALTH DEPARTMENT

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

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

**COMMENTS:**

- 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.

EQUIPMENT DETAIL	MAYOR 2010-11	COUNCIL 2010-11	ACTUAL 2009-10	BUDGET 2010-11	MAYOR 2011-12	COUNCIL 2011-12	
None			<b>EXPENDITURE SUMMARY</b>				
			PERSONNEL	538,079	592,299	604,055	0
			SUPPLIES	4,971	4,125	3,305	0
			SERVICES	115,381	153,050	131,629	0
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	658,432	749,474	738,989	0
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND				
			COUNTY				
			STATE FEDERAL				
			USER FEES		749,474	738,989	0
			TOTAL		749,474	738,989	0
			<b>SERVICES SUMMARY</b>				
			Contractual	67,931	99,585	88,760	0
			Travel/Mileage	14,614	17,350	12,885	0
			Print/Copying	1,186	1,215	890	0
			Insurance	85	80	1,990	0
			Utilities	5,497	4,150	3,945	0
			Maint./Repair	2,308	1,455	325	0
			Rentals	22,872	19,415	20,584	0
			Miscellaneous	889	9,800	2,250	0
			TOTAL	115,381	153,050	131,629	0
	0	0					

			<b>PERSONNEL DETAIL</b>				
<u>CLASS</u>	<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>EMPLOYEES</u>	<u>BUDGET</u>	<u>MAYOR</u>	<u>COUNCIL</u>
				<u>10-11</u>	<u>11-12</u>	<u>2010-11</u>	<u>2011-12</u>
						<u>2011-12</u>	<u>2011-12</u>
N	1032	Senior Office Assistant	28,835-39,127	1.00	1.00	37,397	38,748
A	3620	Env. Health Spec. I	38,615-52,075	0.50	0.50	20,256	20,092
A	3621	Env. Health Spec. II	44,624-62,282	1.50	1.50	70,856	77,381
A	3622	Senior Env. Health Spec.	51,656-71,667	1.50	1.50	102,375	105,904
A	3625	Environmental Health Sup.	59,808-82,535	1.25	1.25	99,178	101,734
A	3632	Senior Env. Health Educator	46,864-65,272	0.25	0.25	14,051	15,007
A	3640	Env. Health Engineer I	42,498-59,445		1.00		44,484
A	3641	Env. Health Engineer II	49,201-68,388	1.60	0.60	90,703	40,411
		Salary Adjustment				3,430	
		Vacancy/Turnover savings					
		Fringe Benefits				154,053	160,294
				7.60	7.60	592,299	604,055
							0

# HEALTH DEPARTMENT

## HEALTH FUND

## HEALTH DATA AND EVALUATION DIVISION

<b>COMMENTS:</b> 1. No significant changes.
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<b>EQUIPMENT DETAIL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<u>MAYOR</u> <u>COUNCIL</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>
<u>2011-12</u> <u>2011-12</u>				
None	<b>EXPENDITURE SUMMARY</b>			
	PERSONNEL	289,293	375,867	388,645
	SUPPLIES	9,055	8,700	8,150
	SERVICES	74,938	77,880	86,727
	EQUIPMENT	587	0	0
	TRANSFERS	16	0	0
	<b>TOTAL</b>	<b>373,888</b>	<b>462,447</b>	<b>483,522</b>
	<b>REVENUE SUMMARY</b>			
	GENERAL FUND		265,316	277,267
	COUNTY		155,821	162,840
	STATE-FEDERAL			
	USER FEES		10,000	10,000
	OCCUPATION TAX		31,310	33,415
	<b>TOTAL</b>		<b>462,447</b>	<b>483,522</b>
	<b>SERVICES SUMMARY</b>			
	Contractual	30,308	28,775	31,125
	Travel/Mileage	0	985	750
	Print/Copying	965	1,305	1,050
	Insurance	4,450	3,520	3,310
	Utilities	4,412	3,680	4,465
	Maint./Repair	866	1,955	7,400
	Rentals	32,189	33,560	35,577
	Miscellaneous	1,748	4,100	3,050
	<b>TOTAL</b>	<b>74,938</b>	<b>77,880</b>	<b>86,727</b>
0		0		

<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>10-11</u>	<u>11-12</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>
N	1032	Senior Office Assistant	28,835-39,127	1.00	1.00	29,692	30,811
A	1524	GIS Analyst	54,249-75,120	0.50	0.50	31,455	33,196
A	3623	Public Health Epidemiologist	54,249-75,120	1.00	1.00	61,999	65,436
A	3664	Public Health Nursing Supervisor	59,808-82,535	1.00	1.00	79,932	82,648
A	3665	Sr. Public Health Nurse	54,249-75,120	1.00	1.00	72,626	75,233
		Standby Pay					
		Salary Adjustment					
		Vacancy/Turnover Savings					
		Fringe Benefits			100,163	101,321	0
				4.50	4.50	375,867	388,645
							0

**HEALTH DEPARTMENT**

**HEALTH FUND**

**HEALTH PROMOTION & OUTREACH DIVISION**

**COMMENTS:**

- 3 FTE Com. Outreach Spec. in the Healthy Homes Program are moved to Com. Health Services Div. and  
1 FTE Com. Outreach Spec. is eliminated.

EQUIPMENT DETAIL	MAYOR COUNCIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	2011-12	2011-12	2009-10	2010-11	2011-12	2011-12	
None							
<b>EXPENDITURE SUMMARY</b>							
			PERSONNEL	499,576	618,299	440,799	0
			SUPPLIES	6,356	6,150	5,350	0
			SERVICES	99,206	101,030	92,945	0
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>605,138</b>	<b>725,479</b>	<b>539,094</b>	<b>0</b>
<b>REVENUE SUMMARY</b>							
			GENERAL FUND		447,539	330,116	0
			COUNTY		262,840	193,878	0
			STATE-FEDERAL				
			USER FEES		15,100	15,100	
			OCCUPATION TAX				
			<b>TOTAL</b>		<b>725,479</b>	<b>539,094</b>	<b>0</b>
<b>SERVICES SUMMARY</b>							
			Contractual	9,203	10,045	21,920	0
			Travel/Mileage	15,134	12,520	470	0
			Print/Copying	5,025	7,145	4,075	0
			Insurance	3,065	2,810	2,500	0
			Utilities	14,061	14,200	7,145	0
			Maint./Repair	0	0	0	0
			Rentals	51,108	51,110	54,185	0
			Miscellaneous	1,610	3,200	2,650	0
			<b>TOTAL</b>	<b>99,206</b>	<b>101,030</b>	<b>92,945</b>	<b>0</b>
		<u>0</u>					

<b>PERSONNEL DETAIL</b>							
CLASS	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE			10-11	11-12	2010-11	2011-12	2011-12
N	1036	Office Manager	33,517-47,226	0.25	0.25	10,794	11,482
C	3680	Community Outreach Special	35,905-48,614	4.00		175,403	
A	3683	Public Health Educator II	40,480-56,755	1.25	1.25	59,149	105,498
A	3684	Public Health Educator III	46,864-65,272	2.00	2.00	114,849	122,314
M	3685	Pub. Health Educ. Manager	63,057-107,634	1.00	1.00	83,595	86,781
		Salary Adjustment					
		Vacancy/Turnover Savings					
		Fringe Benefits			174,509	114,724	0
			<u>8.50</u>	<u>4.50</u>	<u>618,299</u>	<u>440,799</u>	<u>0</u>

**HEALTH DEPARTMENT**

**HEALTH FUND**

**INFORMATION & FISCAL MANAGEMENT DIVISION**

**COMMENTS:**

1. A Systems Spec. II is added. This position is funded by non-tax revenue from multiple programs.

EQUIPMENT DETAIL	MAYOR COUNCIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	2011-12	2011-12	2009-10	2010-11	2011-12	2011-12	
None			<b>EXPENDITURE SUMMARY</b>				
			PERSONNEL	376,596	433,310	503,645	0
			SUPPLIES	3,066	2,550	2,500	0
			SERVICES	193,951	103,805	92,324	0
			EQUIPMENT	3,435	0	0	0
			DEBT	1,126,111	1,152,040	1,156,135	0
			<b>TOTAL</b>	<b>1,703,159</b>	<b>1,691,705</b>	<b>1,754,604</b>	<b>0</b>
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND		523,454	548,915	
			COUNTY		598,096	608,644	
			GRANT REV. FOR DEBT		230,000	213,870	
			USER FEES		285,725	302,000	
			OCCUPATION TAX		54,430	81,175	
			<b>TOTAL</b>		<b>1,691,705</b>	<b>1,754,604</b>	<b>0</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	133,615	50,040	38,680	0
			Travel/Mileage	157	1,150	850	0
			Print/Copying	2,575	2,430	2,625	0
			Insurance	1,960	2,045	1,864	0
			Utilities	17,889	15,270	13,605	0
			Maint./Repair	8,643	0	0	0
			Rentals	28,911	30,360	32,190	0
			Miscellaneous	200	2,510	2,510	0
			<b>TOTAL</b>	<b>193,951</b>	<b>103,805</b>	<b>92,324</b>	<b>0</b>
		<b>0</b>					<b>0</b>

PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12
N	1121	Account Clerk II	32,383-44,404	1.00	1.00	37,214	39,231
N	1122	Account Clerk III	34,981-46,997	1.00	1.00	45,509	46,151
A	1125	Accountant	44,624-62,282	1.00	1.00	55,142	57,790
C	1514	Systems Specialist II	45,741-61,176	0.75	1.75	43,952	91,889
C	1516	Systems Specialist III	50,392-67,113	1.00	1.00	64,737	67,225
M	3608	Info. & Fiscal Services Mgr.	50,754-87,032	1.00	1.00	86,733	86,733
		Salary Adjustment					
		Vacancy/Turnover Savings					
		Fringe Benefits			100,023	114,626	0
			5.75	6.75	433,310	503,645	0