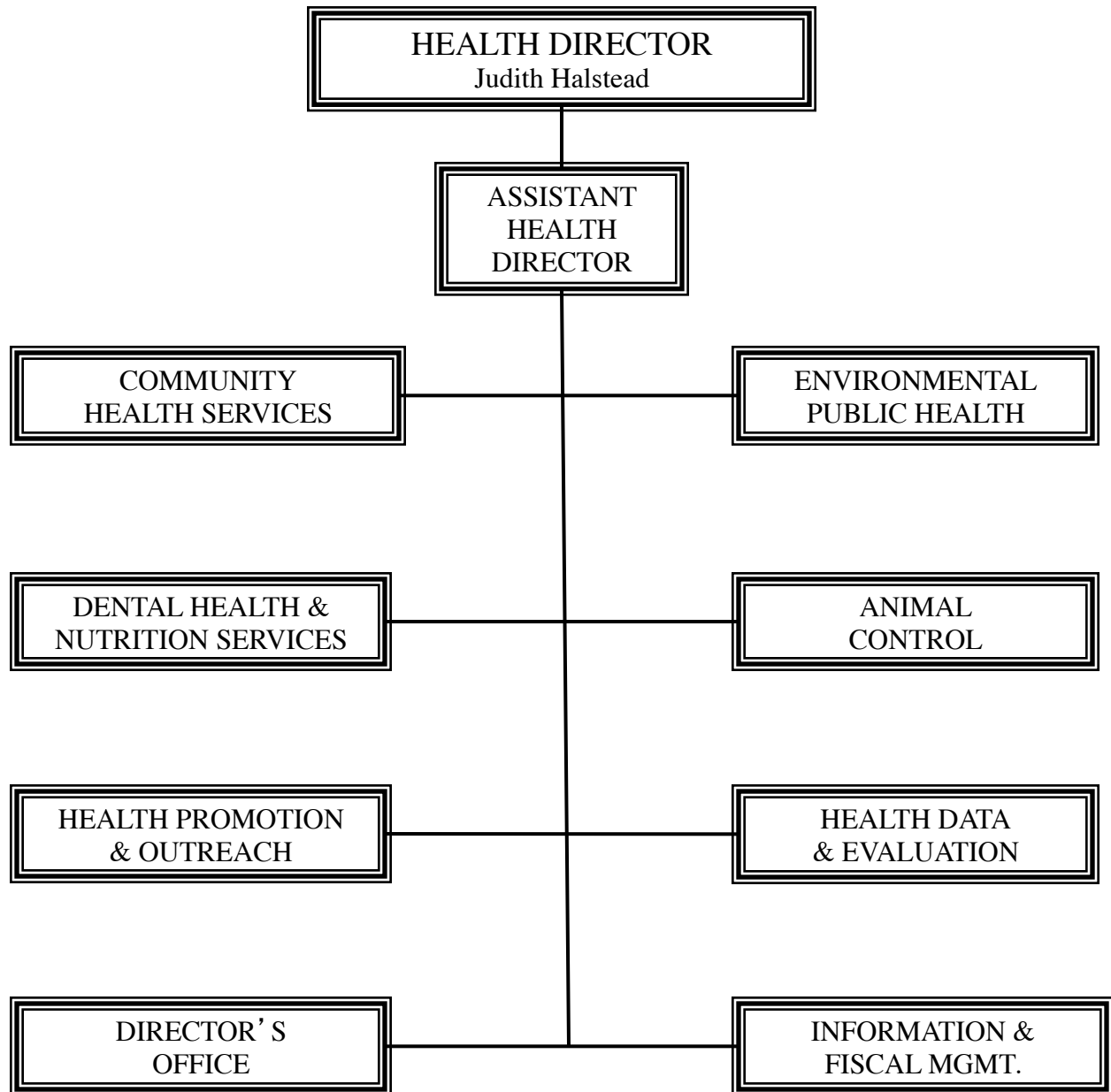


# CITY/COUNTY HEALTH DEPARTMENT



# HEALTH DEPARTMENT

	2010-11 <u>Actual</u>	2011-12 <u>Adopted Budget</u>	2012-13 <u>Council's Budget</u>	2013-14 <u>Council's Budget</u>
<b>FUNDING SOURCE SUMMARY</b>				
General Fund		4,592,991	4,626,865	4,628,112
County		2,597,407	2,595,829	2,637,958
State-Federal		242,870	241,220	240,930
User Fees		3,963,494	4,374,893	4,560,086
Occupation Tax		1,113,830	1,150,212	1,156,152
Other		251,590	5,500	5,500
<b>Total Health Dept. - All Funding Sources</b>		<b>12,762,182</b>	<b>12,994,519</b>	<b>13,228,738</b>
<b>EXPENDITURE SUMMARY</b>				
Personnel	8,077,940	8,758,110	8,788,013	9,027,763
Supplies	286,133	273,690	285,525	284,725
Serv. & Charges	2,558,256	2,574,247	2,773,100	2,858,555
Equipment	28,904	0	0	0
Transfers	10,159	0	0	0
Debt	1,129,243	1,156,135	1,147,881	1,057,695
<b>Total Health Dept. - All Funds</b>	<b>12,090,635</b>	<b>12,762,182</b>	<b>12,994,519</b>	<b>13,228,738</b>

## SUMMARY OF CHANGES FOR 2012-14

### 2012-13 Health Fund

1. New revenue of \$91,350 from Medicaid reimbursement for vaccine administration costs.
2. Environmental Health Division fees are increased an average of 3% for increased revenue of \$35,710.
3. Revenue from food permit fees is increased \$22,720 for new revenue from public and parochial schools.
4. The Maternal Child Health Program is reduced by 3.5 FTE's for a savings of \$265,500. There will be a reduction in the number of individuals served.

### 2013-14 Health Fund

1. Environmental Health Division fees are increased an average of 3% for increased revenue of \$26,005

	<b>2010-11 Actual</b>	<b>2011-12 Adopted Budget</b>	<b>2012-13 Council's Budget</b>	<b>2013-14 Council's Budget</b>
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**2012-13 Animal Control Fund**

1. No significant changes are proposed in this budget.

**2013-14 Animal Control Fund**

1. Impound fee at the Capital Humane Soc. is increased \$5, impound daily care fee at the Capital Humane Soc. is increased \$5 and license fees are increased \$2 estimated to generate total additional revenue \$68,200

**2012-13 Responsible Beverage Server/Seller Fund**

1. This is a new program to provide training to servers and sellers of alcohol. \$25,000 per year is budgeted in General Fund for the first 2 years for start-up. The program will be supported by permit revenue in the future.

**2013-14 Responsible Beverage Server/Seller Fund**

1. Revenue is increased from \$22,500 to \$30,000 to reflect the first full year of revenue. Permits are issued for 3 years. So, additional revenue increases are anticipated for 2014-15.

**2012-13 Title V Fund**

1. No significant changes are proposed in this budget.

**2013-14 Title V Fund**

1. No significant changes are proposed in this budget.

**FUNDING SOURCE AND EXPENDITURE DETAIL**

**DIRECTOR'S OFFICE SUMMARY**

General Fund	282,371	285,384	288,476
County	165,837	167,607	169,423
User Fees	32,500	39,900	48,000
Occupation Tax	35,950	35,495	36,540
Other	2,400	1,300	1,300
<b>Total Funding Sources</b>	<b>519,058</b>	<b>529,686</b>	<b>543,739</b>

	<b>2010-11 Actual</b>	<b>2011-12 Adopted Budget</b>	<b>2012-13 Council's Budget</b>	<b>2013-14 Council's Budget</b>
Personnel	304,804	417,448	417,931	429,574
Supplies	10,890	6,700	9,500	9,500
Serv. & Charges	92,859	94,910	102,255	104,665
Equipment	1,261		0	0
Transfers			0	0
Debt			0	0
<b>Total Expenditures</b>	<b>409,814</b>	<b>519,058</b>	<b>529,686</b>	<b>543,739</b>

#### COMMUNITY HEALTH SERVICES DIVISION SUMMARY

General Fund		1,735,519	1,708,292	1,746,487
County		1,019,273	1,003,283	1,025,715
User Fees		184,000	268,850	267,850
Other		242,590	1,000	1,000
<b>Total Funding Sources</b>		<b>3,181,382</b>	<b>2,981,425</b>	<b>3,041,052</b>

Personnel	2,285,873	2,522,972	2,339,065	2,387,837
Supplies	60,946	75,665	73,950	73,950
Serv. & Charges	579,663	582,745	568,410	579,265
Equipment	8,538		0	0
Transfers	9,065		0	0
Debt			0	0
<b>Total Expenditures</b>	<b>2,944,085</b>	<b>3,181,382</b>	<b>2,981,425</b>	<b>3,041,052</b>

#### DENTAL SUMMARY

General Fund		255,292	274,405	287,973
County		149,933	161,158	169,127
User Fees		283,685	283,000	295,000
<b>Total Funding Sources</b>		<b>688,910</b>	<b>718,563</b>	<b>752,100</b>

Personnel	386,685	407,650	430,373	458,175
Supplies	53,779	53,450	54,850	54,850
Serv. & Charges	204,676	227,810	233,340	239,075
Equipment	4,097		0	0
Transfers	1,094		0	0
Debt			0	0
<b>Total Expenditures</b>	<b>650,331</b>	<b>688,910</b>	<b>718,563</b>	<b>752,100</b>

	<u>2010-11 Actual</u>	<u>2011-12 Adopted Budget</u>	<u>2012-13 Council's Budget</u>	<u>2013-14 Council's Budget</u>
<b>ENVIRONMENTAL HEALTH DIVISION SUMMARY</b>				
General Fund		505,706	501,170	520,215
County		297,002	294,338	305,521
State/Federal		29,000	27,000	27,000
User Fees		1,830,709	1,963,543	2,013,936
Occupation Tax		963,290	999,702	1,001,417
<b>Total Funding Sources</b>		<b>3,625,707</b>	<b>3,785,753</b>	<b>3,868,089</b>
Personnel	2,669,153	2,974,565	3,107,548	3,184,654
Supplies	45,528	49,335	50,625	50,625
Serv. & Charges	631,215	601,807	627,580	632,810
Equipment	1,206	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
<b>Total Expenditures</b>	<b>3,347,102</b>	<b>3,625,707</b>	<b>3,785,753</b>	<b>3,868,089</b>
<b>HEALTH FUND - ENVIRONMENTAL HEALTH DIV.</b>				
Personnel	2,162,972	2,370,510	2,429,040	2,482,283
Supplies	43,084	46,030	47,050	47,050
Serv. & Charges	523,473	470,178	496,750	501,455
Equipment	1,206		0	0
Transfers			0	0
Debt			0	0
<b>Total Health Fund - Env. Health</b>	<b>2,730,735</b>	<b>2,886,718</b>	<b>2,972,840</b>	<b>3,030,788</b>
<b>TITLE V FUND - ENVIRONMENTAL HEALTH DIV.</b>				
Personnel	506,181	604,055	678,508	702,371
Supplies	2,444	3,305	3,575	3,575
Serv. & Charges	107,742	131,629	130,830	131,355
Equipment			0	0
Transfers			0	0
Debt			0	0
<b>Total Title V Fund - Env. Health</b>	<b>616,367</b>	<b>738,989</b>	<b>812,913</b>	<b>837,301</b>

	<u>2010-11 Actual</u>	<u>2011-12 Adopted Budget</u>	<u>2012-13 Council's Budget</u>	<u>2013-14 Council's Budget</u>
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**HEALTH DATA & EVALUATION DIVISION SUMMARY**

General Fund		277,267	295,983	295,874
County		162,840	173,831	173,768
User Fees		10,000	15,000	27,500
Occupation Tax		33,415	35,045	36,310
<b>Total Funding Sources</b>		<b>483,522</b>	<b>519,859</b>	<b>533,452</b>
Personnel	377,080	388,645	405,699	416,282
Supplies	9,570	8,150	8,900	8,900
Serv. & Charges	69,124	86,727	105,260	108,270
Equipment	2,467		0	0
Transfers			0	0
Debt			0	0
<b>Total Expenditures</b>	<b>458,241</b>	<b>483,522</b>	<b>519,859</b>	<b>533,452</b>

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**HEALTH PROMOTION & OUTREACH DIVISION SUMMARY**

General Fund		330,116	323,853	332,357
County		193,878	190,200	195,194
User Fees		15,100	14,100	14,100
<b>Total Funding Sources</b>		<b>539,094</b>	<b>528,153</b>	<b>541,651</b>
Personnel	540,988	440,799	419,313	432,206
Supplies	10,065	5,350	5,500	5,500
Serv. & Charges	98,663	92,945	103,340	103,945
Equipment			0	0
Transfers			0	0
Debt			0	0
<b>Total Expenditures</b>	<b>649,716</b>	<b>539,094</b>	<b>528,153</b>	<b>541,651</b>

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**INFORMATION & FISCAL MANAGEMENT DIVISION SUMMARY**

General Fund		548,915	542,292	438,952
County		608,644	605,412	599,210
State/Federal		213,870	214,220	213,930
User Fees		302,000	332,000	359,500
Occupation Tax		81,175	79,970	81,885
<b>Total Funding Sources</b>		<b>1,754,604</b>	<b>1,773,894</b>	<b>1,693,477</b>

	<b>2010-11 Actual</b>	<b>2011-12 Adopted Budget</b>	<b>2012-13 Council's Budget</b>	<b>2013-14 Council's Budget</b>
Personnel	404,317	503,645	511,463	520,397
Supplies	6,767	2,500	3,400	2,600
Serv. & Charges	136,506	92,324	111,150	112,785
Equipment	10,887		0	0
Transfers			0	0
Debt	1,129,243	1,156,135	1,147,881	1,057,695
<b>Total Expenditures</b>	<b>1,687,720</b>	<b>1,754,604</b>	<b>1,773,894</b>	<b>1,693,477</b>

#### **ANIMAL CONTROL FUND**

General Fund		657,805	670,486	692,778
User Fees		1,305,500	1,436,000	1,504,200
Other		6,600	3,200	3,200
<b>Total Funding Sources</b>		<b>1,969,905</b>	<b>2,109,686</b>	<b>2,200,178</b>

Personnel	1,109,040	1,102,386	1,156,621	1,198,638
Supplies	88,588	72,540	78,800	78,800
Serv. & Charges	745,550	794,979	874,265	922,740
Equipment	448		0	0
Transfers			0	0
Debt			0	0
<b>Total Expenditures</b>	<b>1,943,626</b>	<b>1,969,905</b>	<b>2,109,686</b>	<b>2,200,178</b>

#### **RESPONSIBLE BEVERAGE SERVER/SELLER FUND**

General Fund		0	25,000	25,000
User Fees		0	22,500	30,000
<b>Total Funding Sources</b>		<b>0</b>	<b>47,500</b>	<b>55,000</b>

Personnel			0	0
Supplies			0	0
Serv. & Charges			47,500	55,000
Equipment			0	0
Transfers			0	0
Debt			0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>47,500</b>	<b>55,000</b>

	<b>2010-11 Actual</b>	<b>2011-12 Adopted Budget</b>	<b>2012-13 Council's Budget</b>	<b>2013-14 Council's Budget</b>
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**EQUIPMENT SUMMARY**

**Health Fund**

Data Processing Equipment	20,467
Misc. Equipment	3,106
Furniture & Fixtures	2,836
Office Equipment	405

<b>Total Equipment -Health Fund</b>	<b>26,814</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Title V Fund**

None

<b>Total Equipment - Title V Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Animal Control Fund**

Data Processing Equipment	448
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<b>Total Equipment - Animal Control</b>	<b>448</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Equipment - All Funds</b>	<b>27,262</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**HEALTH PERSONNEL SUMMARY**

	<b>Budgeted FTE'S <u>2011-12</u></b>	<b>Amount Budgeted <u>2011-12</u></b>	<b>Council's Budgeted FTE'S <u>2012-13</u></b>	<b>Council's Amount Budgeted <u>2012-13</u></b>	<b>Council's Budgeted FTE'S <u>2013-14</u></b>	<b>Council's Amount Budgeted <u>2013-14</u></b>
<b>HEALTH FUND</b>						
Director's Office	4.50	417,448	4.50	417,931	4.50	429,574
Health Data & Evaluation	4.50	388,645	4.50	405,699	4.50	416,282
Info. & Fiscal Management	6.75	503,645	6.75	511,463	6.75	520,397
Environmental Health	27.70	2,370,510	27.25	2,429,040	27.25	2,482,283
Dental	6.25	407,650	6.25	430,373	6.50	458,175
Community Health Serv.	32.17	2,522,972	29.52	2,339,065	29.52	2,387,837
Promotion & Outreach	5.50	440,799	5.00	419,313	5.00	432,206
<b>TOTAL HEALTH FUND</b>	<b>87.37</b>	<b>7,051,669</b>	<b>83.77</b>	<b>6,952,884</b>	<b>84.02</b>	<b>7,126,754</b>
<b>ANIMAL CONTROL FUND</b>	<b>15.00</b>	<b>1,102,386</b>	<b>15.00</b>	<b>1,156,621</b>	<b>15.00</b>	<b>1,198,638</b>
<b>TITLE V FUND</b>	<b>7.60</b>	<b>604,055</b>	<b>8.00</b>	<b>678,508</b>	<b>8.00</b>	<b>702,371</b>
<b>TOTAL ALL FUNDS</b>	<b>109.97</b>	<b>8,758,110</b>	<b>106.77</b>	<b>8,788,013</b>	<b>107.02</b>	<b>9,027,763</b>

**POSITION DETAIL**

	<b>Position Class Code</b>	<b>FTE's Budgeted <u>2011-12</u></b>	<b>Amount Budgeted <u>2011-12</u></b>	<b>Council's Budgeted FTE'S <u>2012-13</u></b>	<b>Council's Amount Budgeted <u>2012-13</u></b>	<b>Council's Budgeted FTE'S <u>2013-14</u></b>	<b>Council's Amount Budgeted <u>2013-14</u></b>
<b>HEALTH FUND</b>							
Senior Office Assistant	N1032	8.25	292,721	9.00	330,683	9.00	343,885
Office Specialist	N1034	1.75	74,916	1.50	66,625	1.50	68,316
Office Manager	N1036	2.25	105,670	3.25	145,094	3.25	149,495
Account Clerk II	N1121	1.50	60,307	1.50	62,874	1.50	64,862
Account Clerk III	N1122	1.00	46,151	1.00	47,076	1.00	47,989
Accountant	A1125	1.00	57,790	1.00	58,079	1.00	59,519
Systems Specialist II	C1514	1.75	91,889	1.75	94,434	1.75	95,773
Systems Specialist III	C1516	1.00	67,225	1.00	67,225	1.00	67,225
GIS Analyst	A1524	0.50	33,196	0.50	34,521	0.50	35,625
Administrative Aide I	A1631	1.00	54,182				
Administrative Aide II	A1632	1.00	62,283	1.00	62,283	1.00	62,283
Comm. Resource Specialist	C2408	0.75	35,322				
Health Director	D3601	1.00	102,486	1.00	105,560	1.00	108,728

	<b>Position</b>	<b>FTE's</b>	<b>Amount</b>	<b>Budgeted</b>	<b>Amount</b>	<b>Budgeted</b>	<b>Amount</b>
	<b>Class</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>FTE'S</b>	<b>Budgeted</b>	<b>FTE'S</b>	<b>Budgeted</b>
	<b>Code</b>	<b>2011-12</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2013-14</b>
Asst. Health Director	M3602	1.00	90,001	1.00	78,271	1.00	80,612
Info. & Fiscal Serv. Mgr.	M3608	1.00	86,733	1.00	88,823	1.00	88,823
Dental Assistant	N3611	2.75	93,982	2.75	89,832	3.00	101,878
Dental Div. Manager	M3612	1.00	86,541				
Dental Hygienist II	A3514	1.00	64,235	1.00	64,851	1.00	64,851
Env. Health Spec. I	A3620	2.45	114,798	2.00	95,937	2.00	97,200
Env. Health Spec. II	A3621	9.50	524,328	9.50	537,192	9.50	551,816
Sr. Env. Health Spec.	A3622	5.75	406,349	5.75	406,353	5.75	407,194
Public Health Epidemiologist	A3623	1.00	65,436	1.00	67,542	1.00	70,145
Env. Health Supervisor	A3625	3.75	307,500	3.75	307,500	3.75	308,116
Env. Health Educ. II	A3631	1.25	68,348	1.25	68,752	1.25	69,168
Env. Health Manager	M3654	1.00	122,377	1.00	124,767	1.00	124,767
Licensed Practical Nurse	C3655	1.50	44,857	2.50	76,249	2.50	78,349
Com. Outreach Specialist	C3680	3.00	138,916	2.00	95,158	2.00	95,774
Registered Nurse	A3659	1.77	93,544	1.77	82,261	1.77	85,620
Public Health Nurse I	A3661	3.65	185,778	1.75	92,979	1.75	94,119
Public Health Nurse II	A3662	9.00	574,251	8.50	545,326	8.50	545,326
Public Health Nursing Supv.	A3664	3.00	245,807	3.00	245,807	3.00	246,235
Sr. Public Health Nurse	A3665	4.00	300,287	4.00	300,287	4.00	300,287
Com. Health Serv. Manager	M3669	1.00	93,177	2.00	191,136	2.00	196,221
Public Health Lab Tech.	A3674	0.25	12,363	0.25	12,775	0.25	13,039
Public Health Lab Scientist	A3675	0.75	46,982	0.75	47,403	0.75	47,403
Public Health Educator II	A3683	2.25	105,498	1.75	76,891	1.75	79,390
Public Health Educator III	A3684	2.00	122,314	2.00	125,176	2.00	127,541
Public Health Educ. Manager	M3685	1.00	86,781	1.00	91,143	1.00	93,560
Standby Pay			25,252		25,687		26,519
Salary Adjustment							
Fringe Benefits			1,861,096		1,940,332		2,029,101
<b>Total Health Fund</b>		<b>87.37</b>	<b>7,051,669</b>	<b>83.77</b>	<b>6,952,884</b>	<b>84.02</b>	<b>7,126,754</b>

	<u>Position</u> <u>Class</u> <u>Code</u>	<u>FTE's</u> <u>Budgeted</u> <u>2011-12</u>	<u>Amount</u> <u>Budgeted</u> <u>2011-12</u>	<u>Budgeted</u> <u>FTE'S</u> <u>2012-13</u>	<u>Amount</u> <u>Budgeted</u> <u>2012-13</u>	<u>Budgeted</u> <u>FTE'S</u> <u>2013-14</u>	<u>Amount</u> <u>Budgeted</u> <u>2013-14</u>
<b>ANIMAL CONTROL FUND</b>							
Office Manager	N1036	1.00	46,848	1.00	48,585	1.00	49,511
Animal Control Officer I	N3690	5.00	209,642	5.00	221,430	5.00	230,744
Animal Control Officer II	N3691	3.00	152,438	3.00	160,538	3.00	165,943
Animal Control Field Superv.	N3692	1.00	57,466	1.00	59,459	1.00	59,580
Animal Control Manager	M3693	1.00	110,470	1.00	109,537	1.00	109,537
Animal Control Dispatcher	N3695	4.00	167,573	4.00	174,050	4.00	179,245
Standby Pay			13,877		11,142		11,703
Overtime			24,070		33,419		35,109
Salary Adjustment							
Fringe Benefits			320,002		338,461		357,266
<b>Total Animal Control Fund</b>		<b>15.00</b>	<b>1,102,386</b>	<b>15.00</b>	<b>1,156,621</b>	<b>15.00</b>	<b>1,198,638</b>
<b>TITLE V &amp; GRANTS-IN-AID FUND</b>							
Senior Office Asst.	N1032	1.00	38,748	1.00	39,862	1.00	41,000
Env. Health Spec. I	A3620	0.50	20,092				
Env. Health Spec. II	A3621	1.50	77,381	0.50	26,881	0.50	27,744
Sr. Env. Health Spec.	A3622	1.50	105,904	3.50	232,506	3.50	234,714
Env. Health Supervisor	A3625	1.25	101,734	1.25	81,391	1.25	83,378
Sr. Env. Health Educator	A3632	0.25	15,007	0.25	15,448	0.25	15,939
Env. Health Engineer I	A3640	1.00	44,484	1.00	45,987	1.00	47,482
Env. Health Engineer II	A3641	0.60	40,411	0.50	33,676	0.50	33,676
Salary Adjustment					6,336		12,771
Fringe Benefits			160,294		196,421		205,667
<b>Total Title V &amp; Grant-In-Aid Fund</b>		<b>7.60</b>	<b>604,055</b>	<b>8.00</b>	<b>678,508</b>	<b>8.00</b>	<b>702,371</b>
<b>TOTAL ALL FUNDS</b>		<b>109.97</b>	<b>8,758,110</b>	<b>106.77</b>	<b>8,788,013</b>	<b>107.02</b>	<b>9,027,763</b>