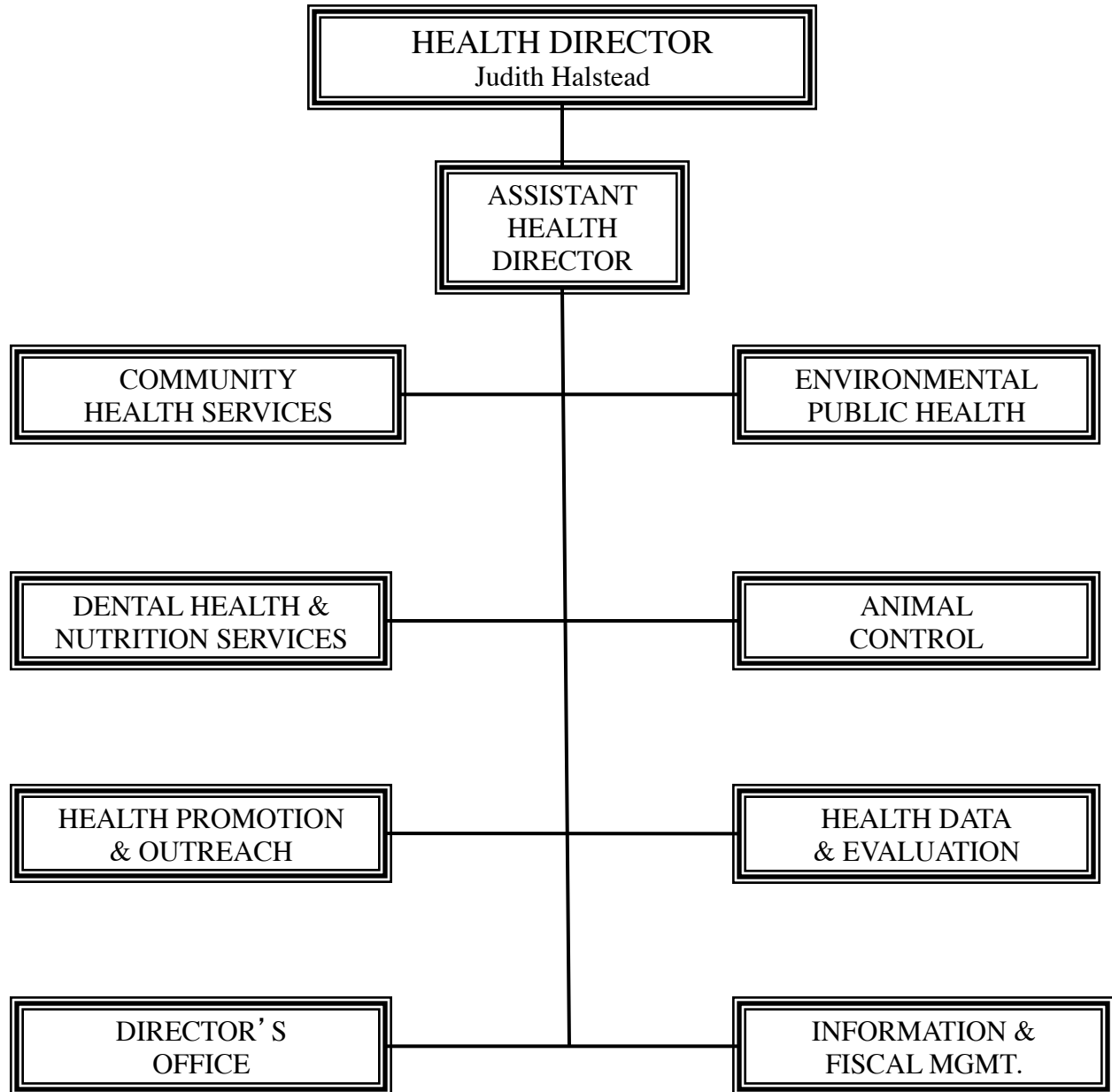


CITY/COUNTY HEALTH DEPARTMENT



HEALTH DEPARTMENT

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
FUNDING SOURCE SUMMARY				
General Fund		4,628,112	4,783,244	4,898,937
County		2,637,958	2,726,491	2,775,754
State-Federal		240,930	236,555	235,835
User Fees		4,560,086	4,764,325	4,852,790
Occupation Tax		1,156,152	1,331,700	1,362,602
Other		5,500	58,699	330,292
Total Health Dept. - All Funding Sources		13,228,738	13,901,014	14,456,210
EXPENDITURE SUMMARY				
Personnel	8,549,710	9,027,763	9,396,339	9,655,956
Supplies	307,767	284,725	312,300	310,300
Serv. & Charges	2,728,951	2,858,555	3,133,375	3,431,569
Equipment	153,100	0	0	0
Transfers	55,059	0	0	0
Debt	1,146,050	1,057,695	1,059,000	1,058,385
Total Health Dept. - All Funds	12,940,637	13,228,738	13,901,014	14,456,210

SUMMARY OF CHANGES

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

2014-15 Health Fund

1. .5 FTE Office Specialist is added in Dental Division.
2. .25 FTE Env. Health Specialist is added for increased number of food establishment inspections

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
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2015-16 Health Fund

1. No significant changes are proposed in this budget.

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

2014-15 Animal Control Fund

1. A Dispatcher added in 2013-14 is budgeted for the first time.

2015-16 Animal Control Fund

1. Funds are budgeted to purchase software to replace 20 year old system.

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.

2014-15 Responsible Beverage Server/Seller Fund

1. Permit fees are generating sufficient revenue to fund the program.

2015-16 Responsible Beverage Server/Seller Fund

1. No significant changes are proposed in this budget.

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
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.				
2014-15 Title V Fund				
1. 1 FTE Sr. Env. Health Specialist is eliminated.				
2015-16 Title V Fund				
1. No significant changes are proposed in this budget.				

FUNDING SOURCE AND EXPENDITURE DETAIL

DIRECTOR'S OFFICE SUMMARY

General Fund		288,476	188,550	195,155
County		169,423	110,735	114,615
User Fees		48,000	200,165	205,860
Occupation Tax		36,540	52,430	51,580
Other		1,300	2,500	2,500
Total Funding Sources		543,739	554,380	569,710
Personnel	311,724	429,574	432,795	441,155
Supplies	9,140	9,500	11,800	11,800
Serv. & Charges	101,026	104,665	109,785	116,755
Equipment	443		0	0
Transfers			0	0
Debt			0	0
Total Expenditures	422,333	543,739	554,380	569,710

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
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COMMUNITY HEALTH SERVICES DIVISION SUMMARY

General Fund		1,746,487	1,831,040	1,887,097
County		1,025,715	1,075,373	1,108,295
User Fees		267,850	164,600	153,800
Other		1,000	0	0
Total Funding Sources		3,041,052	3,071,013	3,149,192
Personnel	2,214,642	2,387,837	2,412,473	2,487,537
Supplies	61,587	73,950	78,800	76,800
Serv. & Charges	654,370	579,265	579,740	584,855
Equipment	2,933		0	0
Transfers			0	0
Debt			0	0
Total Expenditures	2,933,532	3,041,052	3,071,013	3,149,192

DENTAL SUMMARY

General Fund		287,973	336,790	353,462
County		169,127	197,798	207,589
User Fees		295,000	380,000	380,000
Total Funding Sources		752,100	914,588	941,051
Personnel	467,185	458,175	536,678	554,641
Supplies	71,900	54,850	67,050	67,050
Serv. & Charges	251,020	239,075	310,860	319,360
Equipment	50,325	0	0	0
Transfers		0	0	0
Debt		0	0	0
Total Expenditures	840,430	752,100	914,588	941,051

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
ENVIRONMENTAL HEALTH DIVISION SUMMARY				
General Fund		520,215	526,460	521,862
County		305,521	309,191	306,491
State/Federal		27,000	27,000	27,000
User Fees		2,013,936	2,108,868	2,172,110
Occupation Tax		1,001,417	1,146,355	1,174,082
Total Funding Sources		3,868,089	4,117,874	4,201,545
Personnel	3,048,246	3,184,654	3,256,139	3,337,266
Supplies	46,814	50,625	49,925	49,925
Serv. & Charges	570,036	632,810	811,810	814,354
Equipment	89,191	0	0	0
Transfers	55,059	0	0	0
Debt	0	0	0	0
Total Expenditures	3,809,346	3,868,089	4,117,874	4,201,545
HEALTH FUND - ENVIRONMENTAL HEALTH DIV.				
Personnel	2,449,298	2,482,283	2,633,821	2,684,741
Supplies	44,317	47,050	45,250	45,250
Serv. & Charges	453,487	501,455	637,555	640,189
Equipment	89,191		0	0
Transfers	55,059		0	0
Debt			0	0
Total Health Fund - Env. Health	3,091,352	3,030,788	3,316,626	3,370,180
TITLE V FUND - ENVIRONMENTAL HEALTH DIV.				
Personnel	598,948	702,371	622,318	652,525
Supplies	2,497	3,575	4,675	4,675
Serv. & Charges	116,549	131,355	174,255	174,165
Equipment			0	0
Transfers			0	0
Debt			0	0
Total Title V Fund - Env. Health	717,994	837,301	801,248	831,365

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
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HEALTH DATA & EVALUATION DIVISION SUMMARY

General Fund		295,874	282,042	285,094
County		173,768	165,643	167,436
User Fees		27,500	85,595	88,375
Occupation Tax		36,310	25,620	26,635
Total Funding Sources		533,452	558,900	567,540
Personnel	411,829	416,282	446,480	455,435
Supplies	1,653	8,900	8,850	8,850
Serv. & Charges	80,653	108,270	103,570	103,255
Equipment			0	0
Transfers			0	0
Debt			0	0
Total Expenditures	494,135	533,452	558,900	567,540

HEALTH PROMOTION & OUTREACH DIVISION SUMMARY

General Fund		332,357	329,441	339,406
County		195,194	193,482	199,334
User Fees		14,100	14,100	14,100
Total Funding Sources		541,651	537,023	552,840
Personnel	403,262	432,206	453,858	470,005
Supplies	3,437	5,500	4,825	4,825
Serv. & Charges	107,649	103,945	78,340	78,010
Equipment			0	0
Transfers			0	0
Debt			0	0
Total Expenditures	514,348	541,651	537,023	552,840

INFORMATION & FISCAL MANAGEMENT DIVISION SUMMARY

General Fund		438,952	569,255	569,517
County		599,210	674,269	671,994
State/Federal		213,930	209,555	208,835
User Fees		359,500	185,345	191,550
Occupation Tax		81,885	107,295	110,305
Total Funding Sources		1,693,477	1,745,719	1,752,201

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
Personnel	512,636	520,397	542,214	549,511
Supplies	3,444	2,600	3,550	3,550
Serv. & Charges	108,462	112,785	140,955	140,755
Equipment	10,208		0	0
Transfers			0	0
Debt	1,146,050	1,057,695	1,059,000	1,058,385
Total Expenditures	1,780,800	1,693,477	1,745,719	1,752,201

ANIMAL CONTROL FUND

General Fund		692,778	719,666	747,344
User Fees		1,504,200	1,563,540	1,573,540
Other		3,200	56,199	327,792
Total Funding Sources		2,200,178	2,339,405	2,648,676

Personnel	1,147,781	1,198,638	1,272,420	1,315,711
Supplies	109,200	78,800	86,900	86,900
Serv. & Charges	842,763	922,740	980,085	1,246,065
Equipment			0	0
Transfers			0	0
Debt			0	0
Total Expenditures	2,099,744	2,200,178	2,339,405	2,648,676

RESPONSIBLE BEVERAGE SERVER/SELLER FUND

General Fund		25,000	0	0
User Fees		30,000	62,112	73,455
Total Funding Sources		55,000	62,112	73,455

Personnel	32,405		43,282	44,695
Supplies	592		600	600
Serv. & Charges	12,972	55,000	18,230	28,160
Equipment			0	0
Transfers			0	0
Debt			0	0
Total Expenditures	45,969	55,000	62,112	73,455

	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
EQUIPMENT SUMMARY				
Health Fund				
Director's Office	443			
Community Health Services	2,933			
Dental	50,325			
Environmental Health	89,191			
Info. & Fiscal	10,208			
Total Equipment -Health Fund	153,100	0	0	0
Title V Fund				
None				
Total Equipment - Title V Fund	0	0	0	0
Animal Control Fund		0		
Total Equipment - Animal Control	0	0	0	0
Total Equipment - All Funds	153,100	0	0	0

HEALTH PERSONNEL SUMMARY

	<u>FTE's</u> <u>2013-14</u>	<u>Budget</u> <u>2013-14</u>	<u>Council's</u> <u>FTE'S</u> <u>2014-15</u>	<u>Council's</u> <u>Budget</u> <u>2014-15</u>	<u>Council's</u> <u>FTE'S</u> <u>2015-16</u>	<u>Council's</u> <u>Budget</u> <u>2015-16</u>
HEALTH FUND						
Director's Office	4.50	429,574	4.50	432,795	4.50	441,155
Health Data & Evaluation	4.50	416,282	4.50	446,480	4.50	455,435
Info. & Fiscal Management	6.75	520,397	6.75	542,214	6.75	549,511
Environmental Health	27.25	2,482,283	27.50	2,633,820	27.50	2,684,741
Dental	6.50	458,175	7.00	536,678	7.00	554,641
Community Health Serv.	29.52	2,387,837	29.52	2,412,473	29.52	2,487,537
Promotion & Outreach	5.00	432,206	5.00	453,858	5.00	470,005
TOTAL HEALTH FUND	84.02	7,126,754	84.77	7,458,318	84.77	7,643,025
ANIMAL CONTROL FUND	15.00	1,198,638	16.00	1,272,420	16.00	1,315,711
RESP. BEV. SERVER FUND			0.75	43,283	0.75	44,696
TITLE V FUND	8.00	702,371	7.00	622,318	7.00	652,525
TOTAL ALL FUNDS	107.02	9,027,763	108.52	9,396,339	108.52	9,655,957

POSITION DETAIL

	<u>Position</u> <u>Class</u> <u>Code</u>	<u>Budgeted</u> <u>FTE'S</u> <u>2013-14</u>	<u>Amount</u> <u>Budgeted</u> <u>Current</u> <u>Year</u>	<u>Council's</u> <u>Budgeted</u> <u>FTE'S</u> <u>2014-15</u>	<u>Council's</u> <u>Amount</u> <u>Budgeted</u> <u>2014-15</u>	<u>Council's</u> <u>Budgeted</u> <u>FTE'S</u> <u>2015-16</u>	<u>Council's</u> <u>Amount</u> <u>Budgeted</u> <u>2015-16</u>
HEALTH FUND							
Senior Office Assistant	N1032	9.00	343,885	8.00	299,472	8.00	303,906
Office Specialist	N1034	1.50	68,316	3.00	127,617	3.00	128,833
Office Manager	N1036	3.25	149,495	3.25	151,454	3.25	153,177
Account Clerk II	N1121	1.50	64,862	1.50	65,653	1.50	66,441
Account Clerk III	N1122	1.00	47,989	1.00	47,990	1.00	48,458
Accountant	A1125	1.00	59,519	1.00	61,924	1.00	61,924
Systems Specialist II	C1514	1.75	95,773	1.75	100,818	1.75	102,283
Systems Specialist III	C1516	1.00	67,225	1.00	69,825	1.00	69,825
GIS Analyst	A1524	0.50	35,625	0.50	38,179	0.50	38,225
Administrative Aide I	A1631						
Administrative Aide II	A1632	1.00	62,283	1.00	64,688	1.00	64,688

	<u>Position</u>	<u>Budgeted</u>	<u>Amount</u>	<u>Council's</u>	<u>Council's</u>	<u>Council's</u>	<u>Council's</u>
	<u>Class</u>	<u>FTE'S</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Amount</u>	<u>Budgeted</u>	<u>Amount</u>
	<u>Code</u>	<u>2013-14</u>	<u>Current</u>	<u>FTE'S</u>	<u>Budgeted</u>	<u>FTE'S</u>	<u>Budgeted</u>
			<u>Year</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2015-16</u>
Comm. Resource Specialist	C2408						
Program Manager	A2413			1.00	63,261	1.00	65,319
Health Director	D3601	1.00	108,728	1.00	109,254	1.00	109,254
Asst. Health Director	M3602	1.00	80,612	1.00	78,016	1.00	81,496
Info. & Fiscal Serv. Mgr.	M3608	1.00	88,823	1.00	89,687	1.00	89,777
Dental Assistant	N3611	3.00	101,878	3.00	103,105	3.00	105,797
Dental Div. Manager	M3612						
Dental Hygienist II	A3514	1.00	64,851	1.00	67,376	1.00	67,376
Env. Health Spec. I	A3620	2.00	97,200	3.00	135,578	3.00	137,900
Env. Health Spec. II	A3621	9.50	551,816	7.75	473,250	7.75	478,767
Sr. Env. Health Spec.	A3622	5.75	407,194	6.75	496,584	6.75	497,800
Public Health Epidemiologist	A3623	1.00	70,145	1.00	75,264	1.00	76,448
Env. Health Supervisor	A3625	3.75	308,116	3.75	320,620	3.75	320,620
Env. Health Educ. II	A3631	1.25	69,168	1.25	72,131	1.25	72,854
Env. Health Manager	M3654	1.00	124,767	1.00	126,718	1.00	126,718
Licensed Practical Nurse	C3655	2.50	78,349	2.50	81,276	2.50	83,516
Com. Outreach Specialist	C3680	2.00	95,774	2.00	99,480	2.00	100,096
Registered Nurse	A3659	1.77	85,620	2.27	103,442	2.27	107,277
Public Health Nurse I	A3661	1.75	94,119	2.75	133,298	2.75	137,634
Public Health Nurse II	A3662	8.50	545,326	6.00	403,445	6.00	403,445
Public Health Nursing Supv.	A3664	3.00	246,235	2.00	171,740	2.00	171,740
Sr. Public Health Nurse	A3665	4.00	300,287	5.00	364,752	5.00	367,219
Com. Health Serv. Manager	M3669	2.00	196,221	2.00	203,581	2.00	209,081
Public Health Lab Tech.	A3674	0.25	13,039	0.25	13,373	0.25	13,373
Public Health Lab Scientist	A3675	0.75	47,403	0.75	49,207	0.75	49,207
Public Health Educator II	A3683	1.75	79,390	1.75	85,180	1.75	87,949
Public Health Educator III	A3684	2.00	127,541	2.00	133,576	2.00	133,576
Public Health Educ. Manager	M3685	1.00	93,560	1.00	97,777	1.00	100,416
Standby Pay			26,519		58,704		60,758
Personnel Adjustment							
Fringe Benefits			2,029,101		2,221,023		2,349,852
Total Health Fund		84.02	7,126,754	84.77	7,458,318	84.77	7,643,025

ANIMAL CONTROL FUND

Office Manager	N1036	1.00	49,511	1.00	49,513	1.00	49,513
Animal Control Officer I	N3690	5.00	230,744	5.00	210,875	5.00	216,521
Animal Control Officer II	N3691	3.00	165,943	3.00	166,417	3.00	166,417
Animal Control Field Superv.	N3692	1.00	59,580	1.00	61,940	1.00	61,940
Animal Control Manager	M3693	1.00	109,537	1.00	111,002	1.00	111,002
Animal Control Dispatcher	N3695	4.00	179,245	5.00	200,303	5.00	205,704

	Position	Budgeted	Amount	Council's	Council's	Council's	Council's
	Class	FTE'S	Budgeted	Budgeted	Amount	Budgeted	Amount
	Code	2013-14	Current	FTE'S	Budgeted	FTE'S	Budgeted
			Year	2014-15	2014-15	2015-16	2015-16
Standby Pay			11,703		19,397		19,688
Overtime			35,109		29,095		29,523
Personnel Adjustment							
Fringe Benefits			357,266		423,878		455,403
Total Animal Control Fund		15.00	1,198,638	16.00	1,272,420	16.00	1,315,711
RESP. BEV. SERVER FUND							
Senior Office Asst.				0.75	43,283	0.75	44,696
TITLE V & GRANTS-IN-AID FUND							
Senior Office Asst.	N1032	1.00	41,000	1.00	40,999	1.00	40,999
Env. Health Spec. I	A3620			1.00	41,199	1.00	42,334
Env. Health Spec. II	A3621	0.50	27,744	0.50	29,990	0.50	30,946
Sr. Env. Health Spec.	A3622	3.50	234,714	1.50	99,016	1.50	100,990
Env. Health Supervisor	A3625	1.25	83,378	1.25	105,902	1.25	105,902
Sr. Env. Health Educator	A3632	0.25	15,939	0.25	16,655	0.25	16,655
Env. Health Engineer I	A3640	1.00	47,482	1.00	50,943	1.00	52,602
Env. Health Engineer II	A3641	0.50	33,676	0.50	35,002	0.50	35,002
Personnel Adjustment			12,771		11,200		23,025
Fringe Benefits			205,667		191,412		204,070
Total Title V & Grant-In-Aid Fund		8.00	702,371	7.00	622,318	7.00	652,525
TOTAL ALL FUNDS		107.02	9,027,763	108.52	9,396,339	108.52	9,655,957