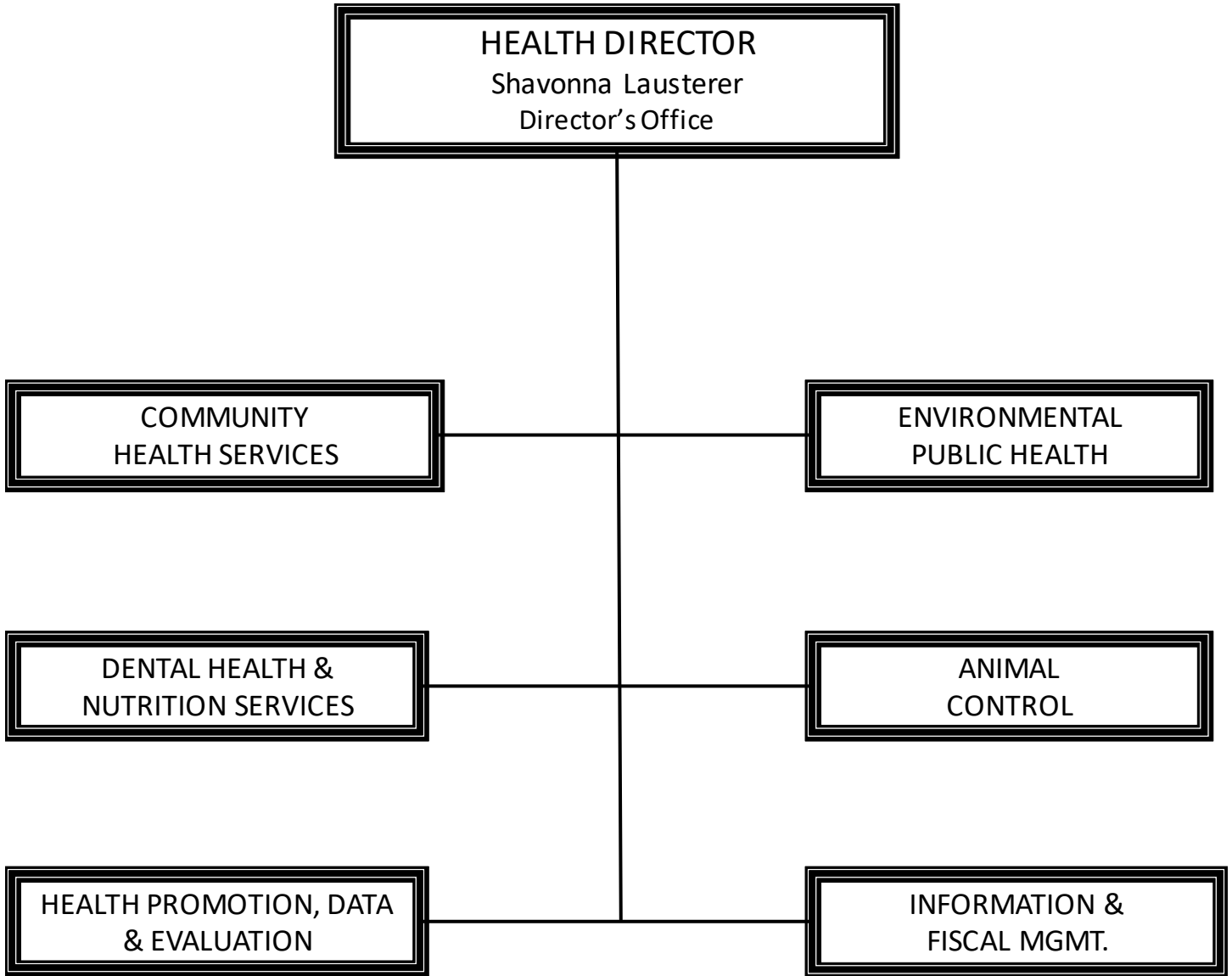


HEALTH DEPARTMENT

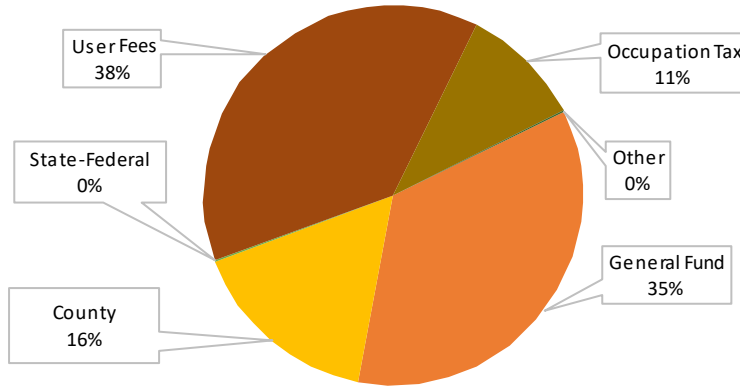


*Protect and Promote
the Public's Health*



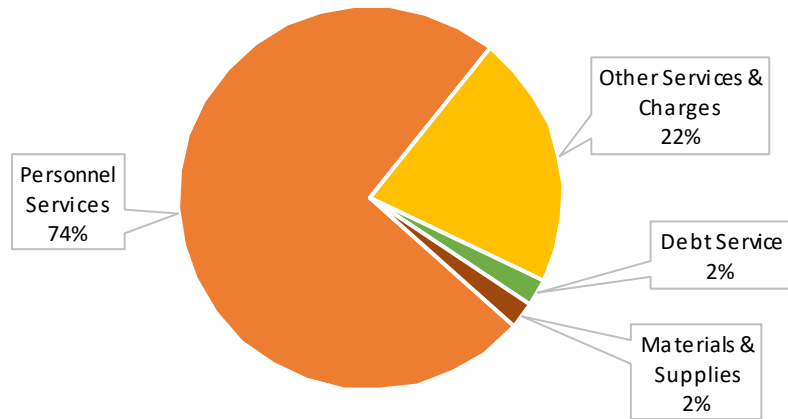
HEALTH DEPARTMENT

Total Funding Sources 2018-19 - All Funds



Total Funding Sources 2018-19 - All Funds		
User Fees	\$	5,648,508
General Fund	\$	5,207,381
County	\$	2,416,824
Occupation Tax	\$	1,572,114
State-Federal	\$	28,000
Other	\$	15,300
Total	\$	14,888,127

Total Expenditures Budget 2018-19 - All Funds



Total Expenditures Budget 2018-19 - All Funds		
Personnel Services	\$	11,001,551
Other Services & Charges	\$	3,200,071
Debt Service	\$	341,980
Materials & Supplies	\$	344,525
Total	\$	14,888,127

HEALTH DEPARTMENT

Description

The Health Department's mission is to Protect and Promote the Public's Health. The core functions of public health and essential services provide a working definition of public health and a guiding framework for the statutory responsibilities of local public health systems. The functions of Assessment, Policy Development, and Assurance help balance and focus responsibilities as the Health Department strives to provide essential population based services to constituents. This is done by: 1) Providing leadership and collaborating with many partners to address community-wide issues that impact the health of the community; 2) Providing direct services such as dental care and immunizations for vulnerable residents and link them to other community resources; 3) Informing, educating, and empowering community members to make healthier choices, about health risks, and hazards; 4) Identifying policies that have proven effective at improving health status and make recommendations to decision-makers; 5) Enforcing the public health regulations in City Municipal Code, State, and Federal laws; 6) Provide protection to the community from communicable diseases and health hazards by conducting disease surveillance, inspecting food and childcare facilities, monitoring rabies vaccinations, and respond to outbreaks of disease to limit the spread of disease and prevent future outbreaks; 7) Assure a competent public health workforce, evaluate the effectiveness, accessibility and quality of population-based health services, and research for new insights and innovative solutions to health problems; 8) Collect, process, analyze, and report health status and population health data.

Significant Changes

Health Fund

- Increase 1.0 FTE for Assistant Public Health Epidemiologist.
- Add 1.0 FTE Dental Hygienist; .5 FTE Sr Office Assistant, and Part-time Dental Assistant & Part-time Dental Hygienist (Professional Technical positions) to cover evening Clinics. Revenue increases from service increases and the revenue from the evening clinic will cover the costs of these new positions.
- Increase an existing .5 FTE Environmental Health Specialist II in FY 2019 and again in FY 2020 will help the department to continue to meet LNK STAT/Taking Charge Goal in Environmental Quality: "Maintain number of Food Safety complaints at less than 130 per year and Foodborne Illness Reports at less than 40 per year per 100,000 population".
- Includes 1.0 FTE Community Resource Specialist to help the department meet the Healthy & Productive People and Mayor's Strategic plan goals of connecting low-income, uninsured adults to a medical home.
- The Hazardous Materials Collection site was completed and opened in October 2017 and the budget includes 1.0 FTE Environmental Health Specialist.
- .5 FTE Sr Office Assistant is transferred to the Waste Program (covered by Occupation Tax). This is a realignment based on actual work done.
- Transfers .5 FTE Sr Environmental Health Specialist and .5 FTE Environmental Engineer to General Air in the Health Fund.
- 3% fee increase in Environmental Public Health.

Animal Control Fund

- 1.0 FTE Animal Control Officer from license fee increases in Animal Control.

HEALTH DEPARTMENT

Outcome, Goals and Performance Measures

Below are key performance measures listed for the Health Department as they relate to the overall performance initiative Taking Charge.

Health Outcome, Goals and Performance Measures		2016-2017 Actual	2017-2018 Target	2018-2019 Target	2019-2020 Target
Outcome	Livable Neighborhoods				
Goal	Provide safe, clean, attractive neighborhoods				
Measure	Decrease the rate of humans injured by dog bites requiring an emergency room visit to less than 60 incidents (per 100,000 population)	41.6	<60.0	<60.0	<60.0
Outcome	Healthy and Productive People				
Goal	Support vulnerable populations				
Measure	Reduce the number of children needing a dental screening because they have not seen a dentist in the past 12 months to 25% or less	18.04%	<25%	<25%	<25%
Outcome	Environmental Quality				
Goal	Prevent human exposure to environmental hazards				
Measure	Maintain "good" air quality at least 90% of days measured	93.40%	>90%	>90%	>90%
Outcome	Healthy and Productive People				
Goal	Assure appropriate access to healthcare				
Measure	At least 90% of adults living in Lancaster County, ages 18-64, will have health insurance	88.50%	>90%	>90%	>90%
Outcome	Environmental Quality				
Goal	Prevent human exposure to environmental hazards				
Measure	Divert at least 100,000 pounds (50 tons) of toxic material from the landfill annually from household hazardous waste collections	75,128 pounds	100,000 pounds	100,000 pounds	100,000 pounds

Linc/Lanc Co Health Fund Budget	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Transfers	\$ 5,817,633	\$ -	\$ 5,936,187	\$ 6,218,940
Intergovernmental	\$ 2,988,208	\$ -	\$ 2,444,824	\$ 2,609,234
Fees and Fines	\$ 2,401,813	\$ -	\$ 2,467,650	\$ 2,530,600
Charges for Services	\$ 696,038	\$ -	\$ 752,001	\$ 711,815
Interest	\$ 29,632	\$ -	\$ 15,000	\$ 15,000
Miscellaneous	\$ 2,568	\$ -	\$ -	\$ -
Total Revenues	\$ 11,935,892	\$ -	\$ 11,615,662	\$ 12,085,589

Personnel Services	\$ 7,980,986	\$ 8,477,466	\$ 8,958,329	\$ 9,401,807
Other Services & Charges	\$ 2,010,782	\$ 2,122,740	\$ 2,079,130	\$ 2,108,000
Debt Service	\$ 943,819	\$ 343,055	\$ 341,980	\$ 339,555
Materials & Supplies	\$ 194,218	\$ 229,525	\$ 236,225	\$ 236,225
Transfers	\$ 77,146	\$ -	\$ -	\$ -
Capital Outlay - Equipment	\$ 32,817	\$ -	\$ -	\$ -
Total Expenditures	\$ 11,239,768	\$ 11,172,786	\$ 11,615,664	\$ 12,085,587

HEALTH DEPARTMENT

Animal Control Fund Budget	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Fees and Fines	\$ 1,504,726	\$ -	\$ 1,753,693	\$ 1,774,587
Transfers	\$ 817,751	\$ -	\$ 843,306	\$ 917,948
Interest	\$ 2,219	\$ -	\$ -	\$ -
Charges for Services	\$ 18	\$ -	\$ -	\$ -
Miscellaneous	\$ 42	\$ -	\$ -	\$ -
Total Revenues	\$ 2,324,756	\$ -	\$ 2,596,999	\$ 2,692,535

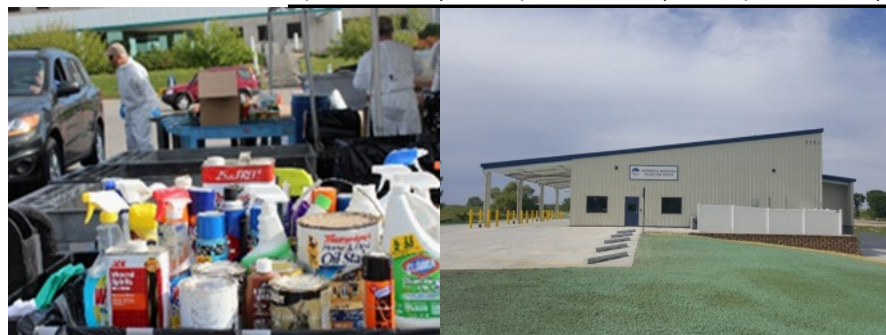
Personnel Services	\$ 1,363,081	\$ 1,430,706	\$ 1,517,704	\$ 1,594,000
Other Services & Charges	\$ 928,315	\$ 946,287	\$ 973,945	\$ 992,935
Materials & Supplies	\$ 90,744	\$ 88,100	\$ 105,350	\$ 105,600
Capital Outlay - Equipment	\$ 19,642	\$ -	\$ -	\$ -
Total Expenditures	\$ 2,401,782	\$ 2,465,093	\$ 2,596,999	\$ 2,692,535

Title V Clean Air Fund Budget	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Fees and Fines	\$ 742,422	\$ -	\$ 595,559	\$ 625,961
Interest	\$ 3,652	\$ -	\$ -	\$ -
Total Revenues	\$ 746,074	\$ -	\$ 595,559	\$ 625,961

Personnel Services	\$ 588,122	\$ 657,360	\$ 470,934	\$ 501,286
Other Services & Charges	\$ 151,455	\$ 168,995	\$ 121,725	\$ 121,775
Materials & Supplies	\$ 1,688	\$ 3,875	\$ 2,900	\$ 2,900
Total Expenditures	\$ 741,265	\$ 830,230	\$ 595,559	\$ 625,961

Responsible Beverage Server Fund Budget	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Fees and Fines	\$ 74,895	\$ -	\$ 79,605	\$ 83,201
Interest	\$ 645	\$ -	\$ 300	\$ 300
Miscellaneous	\$ 15	\$ -	\$ -	\$ -
Total Revenues	\$ 75,555	\$ -	\$ 79,905	\$ 83,501

Personnel Services	\$ 39,542	\$ 51,375	\$ 54,584	\$ 58,196
Other Services & Charges	\$ 20,735	\$ 26,255	\$ 25,271	\$ 25,255
Materials & Supplies	\$ -	\$ 150	\$ 50	\$ 50
Total Expenditures	\$ 60,277	\$ 77,780	\$ 79,905	\$ 83,501



HEALTH DEPARTMENT

HEALTH PERSONNEL SUMMARY

	<u>FTE'S</u> <u>2017-18</u>	<u>Budget</u> <u>2017-18</u>	<u>Adopted</u> <u>FTE'S</u> <u>2018-19</u>	<u>Adopted</u> <u>Budget</u> <u>2018-19</u>	<u>Adopted</u> <u>FTE'S</u> <u>2019-20</u>	<u>Adopted</u> <u>Budget</u> <u>2019-20</u>
HEALTH FUND						
DIRECTOR'S OFFICE	4.25	463,051	5.00	554,008	5.00	580,400
HEALTH PROMOTION, DATA & EVAL. INFO. & FISCAL MANAGEMENT	9.50	1,016,857	10.50	1,075,557	10.50	1,119,217
ENVIRONMENTAL HEALTH	7.00	657,773	7.25	629,838	7.25	659,180
DENTAL	27.75	2,993,583	30.50	3,246,221	30.75	3,404,942
COMMUNITY HEALTH SERV.	7.00	621,904	9.00	719,284	9.52	775,723
TOTAL HEALTH FUND	84.95	8,477,466	91.45	8,958,329	92.22	9,401,807
ANIMAL CONTROL FUND	16.00	1,430,706	17.00	1,517,704	17.00	1,594,000
RESP. BEV. SERVER FUND	0.75	51,375	1.00	54,584	1.00	58,196
TITLE V FUND	6.75	657,360	5.25	470,934	5.25	501,286
TOTAL ALL FUNDS	108.45	10,616,907	114.70	11,001,551	115.47	11,555,289

POSITION DETAIL

	<u>Class</u> <u>Code</u>	<u>FTE'S</u> <u>2017-18</u>	<u>Budget</u> <u>2017-18</u>	<u>Adopted</u> <u>FTE'S</u> <u>2018-19</u>	<u>Adopted</u> <u>Budget</u> <u>2018-19</u>	<u>Adopted</u> <u>FTE'S</u> <u>2019-20</u>	<u>Adopted</u> <u>Budget</u> <u>2019-20</u>
HEALTH FUND							
SENIOR OFFICE ASSISTANT	N1032	8.00	311,667	9.00	365,233	9.00	372,380
OFFICE SPECIALIST	N1034	3.00	137,258	3.00	145,520	3.00	148,310
OFFICE MANAGER	N1036	3.25	156,589	3.25	165,972	3.25	167,975
ACCOUNT CLERK II	N1121	1.50	70,419	1.50	73,145	1.50	74,213
ACCOUNT CLERK III	N1122	1.00	50,577	1.00	41,660	1.00	43,095
ACCOUNTANT	A1125	1.00	64,742	1.00	67,953	1.00	67,954
SYSTEMS SPECIALIST II	C1514	1.75	110,118	1.75	95,966	1.75	98,605
SYSTEM SUPERVISOR	M1520	1.00	80,207	1.00	75,112	1.00	77,742
GIS ANALYST	A1524	0.50	40,218	0.50	42,148	0.50	42,148
ADMINISTRATIVE AIDE II	A1632	1.00	67,618	1.00	70,759	1.00	70,759
COMM RESOURCE SPECIAL PROGRAM MANAGER	C2408	0.75	40,562	1.75	89,416	1.75	90,649
HEALTH DIRECTOR	A2413	1.00	70,427	1.00	78,901	1.00	81,469
ASST. HEALTH DIRECTOR	D3601	1.00	117,035	1.00	120,001	1.00	120,001
INFO & FISCAL SERV MGR	M3602	1.00	78,549	1.00	83,599	1.00	86,943
DENTAL ASSISTANT	M3608	1.00	102,631	1.00	113,708	1.00	113,708
DENTAL HYGIENIST II	N3611	3.00	109,838	3.00	118,194	3.00	118,194
DENTAL HYGIENIST SUPER	A3614	1.00	78,243	1.00	68,679	1.00	67,004
ENVIRON HEALTH SPEC I	A3615	1.00	92,039	4.00	195,591	4.00	200,977
ENVIRON HEALTH SPEC II	C3620	2.00	92,039	4.00	195,591	4.00	200,977
SR ENVIR HEALTH SPEC	A3621	6.00	379,518	5.75	380,239	6.00	400,780
PUB HEALTH EPIDEMIOLOGIST	A3622	9.75	738,199	9.75	777,417	9.75	781,843
ASST PH EPIDEMIOLOGIST	A3623	1.00	79,874	1.00	84,297	1.00	84,297
ENVIRON HEALTH SUPER	A3624	1.00	57,971	1.00	57,971	1.00	59,855
ENVIRO HEALTH EDUCATOR II	A3625	3.75	331,325	3.75	349,573	3.75	350,399
ENVIRO HEALTH ENGINEER II	A3631	1.25	76,049	1.25	79,627	1.25	79,627
	A3641	0.50	38,605	0.50	38,605	0.50	38,605

HEALTH DEPARTMENT

POSITION DETAIL

	<u>Class Code</u>	<u>FTE'S 2017-18</u>	<u>Budget 2017-18</u>	<u>Adopted FTE'S 2018-19</u>	<u>Adopted Budget 2018-19</u>	<u>Adopted FTE'S 2019-20</u>	<u>Adopted Budget 2019-20</u>
HEALTH FUND							
ENVIRONMENTAL HEALTH MGR	M3654	1.00	127,246	1.00	124,142	1.00	124,142
LICENSED PRACTICAL NURSE	C3655	2.50	87,696	0.50	17,681	0.50	18,169
REGISTERED NURSE	A3659	1.50	78,993	2.50	136,418	2.50	140,857
PUBLIC HEALTH NURSE I	A3661	3.55	195,312	2.80	162,715	2.80	167,997
PUBLIC HEALTH NURSE II	A3662	5.00	352,317	6.00	441,923	6.00	442,677
PH NURSING SUPER	A3664	2.00	179,294	2.00	187,762	2.00	187,762
SR. PUBLIC HEALTH NURSE	A3665	4.15	336,850	3.15	267,666	3.15	267,666
QUALITY ASSURANCE COORD	A3668	1.00	64,105	1.00	69,563	1.00	71,818
COMM HEALTH SERV MGR	M3669	2.00	218,943	2.00	226,940	2.00	226,940
PUB HLTH LAB TECHNOLOGIST	A3674	0.25	14,274	0.75	45,165	0.75	45,165
PUB HEALTH LAB SCIENTIST	A3675	0.75	51,433	0.75	53,771	0.75	53,771
COMMU OUTREACH SPECIALIST	C3680	2.00	104,438	3.00	154,528	3.00	155,642
PUBLIC HEALTH EDUCATOR II	A3683	1.75	97,868	1.75	104,635	1.75	107,645
PUB. HEALTH EDUCATOR III	A3684	2.00	139,913	2.00	147,107	2.00	147,107
PUBLIC HEALTH ED MANAGER	M3685	1.00	108,296	1.00	113,611	1.00	113,611
PROFESSIONAL/TECH WORKER	U4904			0.50	23,608	1.02	49,518
STANDBY PAY			58,291		64,749		66,304
PERSONNEL ADJUSTMENT			482,676		154,401		312,551
FRINGE BENEFITS			2,395,819		2,628,281		2,808,788
TOTAL HEALTH FUND		84.95	8,477,466	91.45	8,958,329	92.22	9,401,807
ANIMAL CONTROL FUND							
OFFICE MANAGER	N1036	1.00	51,776	1.00	54,220	1.00	54,220
ANIMAL CONTROL OFFICER I	N3690	5.00	239,208	6.00	287,748	6.00	294,956
ANIMAL CONTROL OFFICER II	N3691	3.00	173,749	3.00	182,593	3.00	182,818
ANIMAL CONTROL FLD SUPER	C3692	1.00	65,265	1.00	68,374	1.00	68,374
ANIMAL CONTROL MGR	M3693	1.00	111,440	1.00	108,722	1.00	108,722
ANIMAL CONTROL DISPATCHER	N3695	5.00	221,821	5.00	218,552	5.00	224,299
STANDBY PAY			20,467		21,999		23,112
OVERTIME			35,865		38,550		40,500
PERSONNEL ADJUSTMENT			83,574		24,519		47,586
FRINGE BENEFITS			427,541		512,426		549,414
TOTAL ANIMAL CONTROL FUND		16.00	1,430,706	17.00	1,517,704	17.00	1,594,000
RESP. BEV. SERVER FUND							
SENIOR OFFICE ASSISTANT		0.75	25,629	1.00	37,184	1.00	38,515
PERSONNEL ADJUSTMENT			3,593		930		1,950
FRINGE BENEFITS			22,153		16,470		17,731
TOTAL RESP. BEV. SERVER FUND		0.75	51,375	1.00	54,584	1.00	58,196

HEALTH DEPARTMENT

POSITION DETAIL

	<u>Class Code</u>	<u>FTE'S 2017-18</u>	<u>Budget 2017-18</u>	<u>Adopted FTE'S 2018-19</u>	<u>Adopted Budget 2018-19</u>	<u>Adopted FTE'S 2019-20</u>	<u>Adopted Budget 2019-20</u>
TITLE V FUND							
SENIOR OFFICE ASSISTANT	N1032	1.00	42,763	0.50	22,434	0.50	22,434
ENVIRON HEALTH SPEC I	C3620	1.00	46,344	1.00	44,697	1.00	47,194
ENVIRON HEALTH SPEC II	A3621	0.50	32,955	2.00	112,734	2.00	116,401
SR ENVIR HEALTH SPEC	A3622	1.50	109,783	0.50	37,418	0.50	38,871
ENVIRON HEALTH SUPER	A3625	1.25	111,239	1.25	105,210	1.25	107,920
ENV. HEALTH ENGINEER I	A3640	1.00	47,851				
ENV. HEALTH ENGINEER II	A3641	0.50	36,864				
PERSONNEL ADJUSTMENT			38,754		8,062		16,820
FRINGE BENEFITS			190,807		140,380		151,646
TOTAL TITLE V FUND		6.75	657,360	5.25	470,934	5.25	501,286
TOTAL ALL FUNDS		108.45	10,616,907	114.70	11,001,551	115.47	11,555,289

