

CITY/COUNTY HEALTH DEPARTMENT

HEALTH DIRECTOR
Judith Halstead

COMMUNITY
HEALTH SERVICES

ENVIRONMENTAL
PUBLIC HEALTH

DENTAL HEALTH &
NUTRITION SERVICES

ANIMAL
CONTROL

HEALTH PROMOTION
& OUTREACH

HEALTH DATA
& EVALUATION

DIRECTOR'S
OFFICE

INFORMATION &
FISCAL MGMT.

HEALTH DEPARTMENT

	Actual 2014-15	Budget 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18
FUNDING SOURCE SUMMARY				
General Fund		4,898,937	5,203,180	5,281,976
County		2,775,754	2,959,632	2,459,210
State-Federal		235,835	171,244	110,175
User Fees		4,852,790	5,149,105	5,255,540
Occupation Tax		1,362,602	1,432,208	1,421,292
Other		330,292	10,710	17,696
Total Health Dept. - All Funding Sources		14,456,210	14,926,079	14,545,889
EXPENDITURE SUMMARY				
Personnel	9,147,042	9,655,956	10,467,180	10,616,907
Supplies	295,119	310,300	316,650	321,650
Serv. & Charges	3,103,286	3,431,569	3,198,494	3,264,277
Equipment	138,679	0	0	0
Transfers	87,681	0	0	0
Debt	971,043	1,058,385	943,755	343,055
Total Health Dept. - All Funds	13,742,850	14,456,210	14,926,079	14,545,889

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

	Actual	Budget	Adopted	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>

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

2016-17 Health Fund

1. Fee increases benefit the City General Fund by \$59,522.

2017-18 Health Fund

1. Fee increases benefit the City General Fund by \$19,029.

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.

2016-17 Animal Control Fund

1. Savings in Services & Charges are due to a \$250,000 one time software purchase in 2015-16 and over \$41,000 savings per year for kennel services w/ Capital Humane Society.

2017-18 Animal Control Fund

1. No significant changes are proposed in this budget.

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.

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
--	---------------------------------	---------------------------------	---	---

2014-15 Responsible Beverage Server/Seller Fund

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

2016-17 Responsible Beverage Server/Seller Fund

1. No significant changes are proposed in this budget.

2017-18 Responsible Beverage Server/Seller Fund

1. No significant changes are proposed in this budget.

2014-15 Title V Fund

1. 1 FTE Sr. Env. Health Specialist is eliminated.

2016-17 Title V Fund

1. No significant changes are proposed in this budget.

2017-18 Title V Fund

1. No significant changes are proposed in this budget.

FUNDING SOURCE AND EXPENDITURE DETAIL

DIRECTOR'S OFFICE SUMMARY

General Fund		195,155	212,262	199,508
County		114,615	124,661	117,172
User Fees		205,860	190,756	211,177
Occupation Tax		51,580	56,490	60,039
Other		2,500	4,000	4,000
Total Funding Sources		569,710	588,169	591,896
Personnel	329,804	441,155	463,559	463,051
Supplies	14,929	11,800	14,800	14,800
Serv. & Charges	110,743	116,755	109,810	114,045
Equipment			0	0
Transfers	2,681		0	0
Debt			0	0
Total Expenditures	458,157	569,710	588,169	591,896

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
--	---------------------------------	---------------------------------	---	---

COMMUNITY HEALTH SERVICES DIVISION SUMMARY

General Fund		1,887,097	1,991,946	2,026,180
County		1,108,295	1,169,874	1,189,978
User Fees		153,800	256,000	256,000
Other		0	0	0
Total Funding Sources		3,149,192	3,417,820	3,472,158
Personnel	2,297,597	2,487,537	2,689,040	2,724,298
Supplies	61,195	76,800	78,850	78,850
Serv. & Charges	612,691	584,855	649,930	669,010
Equipment	2,238		0	0
Transfers			0	0
Debt			0	0
Total Expenditures	2,973,721	3,149,192	3,417,820	3,472,158

DENTAL SUMMARY

General Fund		353,462	365,225	374,128
County		207,589	214,497	219,726
User Fees		380,000	442,000	448,500
Total Funding Sources		941,051	1,021,722	1,042,354
Personnel	532,840	554,641	609,982	621,904
Supplies	68,176	67,050	70,350	70,350
Serv. & Charges	304,979	319,360	341,390	350,100
Equipment	21,460	0	0	0
Transfers		0	0	0
Debt		0	0	0
Total Expenditures	927,455	941,051	1,021,722	1,042,354

	Actual 2014-15	Budget 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18
ENVIRONMENTAL HEALTH DIVISION SUMMARY				
General Fund		521,862	599,611	640,195
County		306,491	352,153	375,988
State/Federal		27,000	24,000	24,000
User Fees		2,245,565	2,331,879	2,372,440
Occupation Tax		1,174,082	1,230,164	1,212,065
Other			1,000	100
Total Funding Sources		4,275,000	4,538,807	4,624,788
Personnel	3,262,140	3,381,961	3,636,592	3,702,318
Supplies	59,012	50,525	49,325	54,325
Serv. & Charges	771,028	842,514	852,890	868,145
Equipment	408	0	0	0
Transfers	85,000	0	0	0
Debt	0	0	0	0
Total Expenditures	4,177,588	4,275,000	4,538,807	4,624,788
HEALTH FUND - ENVIRONMENTAL HEALTH DIV.				
Personnel	2,636,555	2,684,741	2,937,105	2,993,583
Supplies	57,440	45,250	45,300	50,300
Serv. & Charges	580,120	640,189	658,745	672,895
Equipment	408	0	0	0
Transfers	85,000	0	0	0
Debt		0	0	0
Total Health Fund - Env. Health	3,359,523	3,370,180	3,641,150	3,716,778
RESPONSIBLE BEV. SERVER/SELLER FUND - ENV. HEALTH DIV.				
Personnel	35,686	44,695	49,308	51,375
Supplies		600	150	150
Serv. & Charges	19,779	28,160	27,625	26,255
Equipment		0	0	0
Transfers		0	0	0
Debt		0	0	0
Total Expenditures	55,465	73,455	77,083	77,780

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
TITLE V FUND - ENVIRONMENTAL HEALTH DIV.				
Personnel	589,899	652,525	650,179	657,360
Supplies	1,572	4,675	3,875	3,875
Serv. & Charges	171,129	174,165	166,520	168,995
Equipment		0	0	0
Transfers		0	0	0
Debt		0	0	0
Total Title V Fund - Env. Health	762,600	831,365	820,574	830,230

HEALTH DATA & EVALUATION DIVISION SUMMARY

General Fund		285,094	302,710	297,011
County		167,436	177,781	174,436
User Fees		88,375	95,029	106,438
Occupation Tax		26,635	30,544	32,575
Total Funding Sources		567,540	606,064	610,460

Personnel	435,329	455,435	493,994	496,245
Supplies	3,299	8,850	7,450	7,450
Serv. & Charges	89,638	103,255	104,620	106,765
Equipment	1,715	0	0	0
Transfers		0	0	0
Debt		0	0	0
Total Expenditures	529,981	567,540	606,064	610,460

HEALTH PROMOTION & OUTREACH DIVISION SUMMARY

General Fund		339,406	376,978	381,649
County		199,334	221,399	224,143
User Fees		14,100	5,091	5,727
Occupation Tax			1,637	1,753
Total Funding Sources		552,840	605,105	613,272

Personnel	466,569	470,005	514,640	520,612
Supplies	1,817	4,825	4,325	4,325
Serv. & Charges	91,703	78,010	86,140	88,335
Equipment		0	0	0
Transfers		0	0	0
Debt		0	0	0
Total Expenditures	560,089	552,840	605,105	613,272

	Actual 2014-15	Budget 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18
--	-------------------	-------------------	------------------------------	------------------------------

INFORMATION & FISCAL MANAGEMENT DIVISION SUMMARY

General Fund		569,517	536,697	518,509
County		671,994	699,267	157,766
State/Federal		208,835	147,244	86,175
User Fees		191,550	221,650	248,558
Occupation Tax		110,305	113,373	114,860
Total Funding Sources		1,752,201	1,718,231	1,125,868

Personnel	576,400	549,511	652,036	657,773
Supplies	2,276	3,550	3,450	3,450
Serv. & Charges	138,030	140,755	118,990	121,590
Equipment	77,118	0	0	0
Transfers		0	0	0
Debt	971,043	1,058,385	943,755	343,055
Total Expenditures	1,764,867	1,752,201	1,718,231	1,125,868

ANIMAL CONTROL FUND

General Fund		747,344	817,751	844,797
User Fees		1,573,540	1,606,700	1,606,700
Other		327,792	5,710	13,596
Total Funding Sources		2,648,676	2,430,161	2,465,093

Personnel	1,246,363	1,315,711	1,407,337	1,430,706
Supplies	84,415	86,900	88,100	88,100
Serv. & Charges	984,474	1,246,065	934,724	946,287
Equipment	35,740		0	0
Transfers		0	0	0
Debt		0	0	0
Total Expenditures	2,350,992	2,648,676	2,430,161	2,465,093

	Actual <u>2014-15</u>	Budget <u>2015-16</u>	Adopted Budget <u>2016-17</u>	Adopted Budget <u>2017-18</u>
EQUIPMENT SUMMARY				
Health Fund				
Director's Office				
Community Health Services	2,238			
Dental	21,460			
Environmental Health	408			
Health Data & Eval.	1,715			
Info. & Fiscal	77,118			
Total Equipment -Health Fund	102,939	0	0	0
Title V Fund				
None				
Total Equipment - Title V Fund	0	0	0	0
Animal Control Fund	35,740	0		
Total Equipment - Animal Control	35,740	0	0	0
Total Equipment - All Funds	138,679	0	0	0

HEALTH PERSONNEL SUMMARY

	<u>FTE's</u>	<u>Budget</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>
	<u>2015-16</u>	<u>2015-16</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
	<u>2016-17</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
HEALTH FUND						
Director's Office	4.50	441,155	4.25	463,559	4.25	463,051
Health Data & Evaluation	4.50	455,435	4.50	493,994	4.50	496,245
Info. & Fiscal Management	6.75	549,511	7.00	652,036	7.00	657,773
Environmental Health	27.50	2,684,741	27.50	2,937,105	27.75	2,993,583
Dental	7.00	554,641	7.00	609,982	7.00	621,904
Community Health Serv.	29.52	2,487,537	29.45	2,689,040	29.45	2,724,298
Promotion & Outreach	5.00	470,005	5.00	514,640	5.00	520,612
TOTAL HEALTH FUND	84.77	7,643,025	84.70	8,360,356	84.95	8,477,466
ANIMAL CONTROL FUND	16.00	1,315,711	16.00	1,407,337	16.00	1,430,706
RESP. BEV. SERVER FUND	0.75	44,696	0.75	49,308	0.75	51,375
TITLE V FUND	7.00	652,525	6.75	650,179	6.75	657,360
TOTAL ALL FUNDS	108.52	9,655,957	108.20	10,467,180	108.45	10,616,907

POSITION DETAIL

	<u>Position</u>	<u>FTE's</u>	<u>Budget</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>
	<u>Class</u>	<u>2015-16</u>	<u>2015-16</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
	<u>Code</u>	<u>2016-17</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>	<u>2017-18</u>
HEALTH FUND							
Senior Office Assistant	N1032	8.00	303,906	8.00	317,831	8.00	311,667
Office Specialist	N1034	3.00	128,833	3.00	140,954	3.00	137,258
Office Manager	N1036	3.25	153,177	3.25	160,679	3.25	156,589
Account Clerk II	N1121	1.50	66,441	1.50	72,136	1.50	70,419
Account Clerk III	N1122	1.00	48,458	1.00	52,450	1.00	50,577
Accountant	A1125	1.00	61,924	1.00	67,232	1.00	64,742
Systems Specialist II	C1514	1.75	102,283	1.75	112,564	1.75	110,118
Systems Specialist III	C1516	1.00	69,825	0.00	0	0.00	0
System Supervisor	M1520			1.00	80,966	1.00	80,207
GIS Analyst	A1524	0.50	38,225	0.50	41,451	0.50	40,218
Administrative Aide II	A1632	1.00	64,688	1.00	70,108	1.00	67,618
Com. Resource Spec.	C2408			0.75	42,072	0.75	40,562
Program Manager	A2413	1.00	65,319	1.00	73,135	1.00	70,427
Health Director	D3601	1.00	109,254	1.00	121,537	1.00	117,035
Asst. Health Director	M3602	1.00	81,496	1.00	81,570	1.00	78,549
Info. & Fiscal Serv. Mgr.	M3608	1.00	89,777	1.00	103,598	1.00	102,631
Dental Assistant	N3611	3.00	105,797	3.00	113,975	3.00	109,838

	Position			Adopted	Adopted	Adopted	Adopted
	Class	FTE's	Budget	FTE'S	Budget	FTE'S	Budget
	Code	2015-16	2015-16	2016-17	2016-17	2017-18	2017-18
Dental Div. Manager	M3612			0.00	0	0.00	0
Dental Hygienist II	A3614	1.00	67,376	0.00	0	0.00	0
Dental HygienistSupervisor	A3615			1.00	78,675	1.00	78,243
Env. Health Spec. I	A3620	3.00	137,900	2.00	92,901	2.00	92,039
Env. Health Spec. II	A3621	7.75	478,767	5.75	372,782	6.00	379,518
Sr. Env. Health Spec.	A3622	6.75	497,800	9.75	755,110	9.75	738,199
Public Health Epidemiologist	A3623	1.00	76,448	1.00	82,901	1.00	79,874
Env. Health Supervisor	A3625	3.75	320,620	3.75	340,975	3.75	331,325
Env. Health Educ. II	A3631	1.25	72,854	1.25	78,872	1.25	76,049
Env. Health Manager	M3654	1.00	126,718	1.00	131,937	1.00	127,246
Licensed Practical Nurse	C3655	2.50	83,516	2.50	88,726	2.50	87,696
Com. Outreach Specialist	C3680	2.00	100,096	2.00	108,276	2.00	104,438
Registered Nurse	A3659	2.27	107,277	1.50	79,421	1.50	78,993
Public Health Nurse I	A3661	2.75	137,634	3.55	196,458	3.55	195,312
Public Health Nurse II	A3662	6.00	403,445	5.00	364,971	5.00	352,317
Public Health Nursing Supv.	A3664	2.00	171,740	2.00	185,970	2.00	179,294
Sr. Public Health Nurse	A3665	5.00	367,219	4.15	348,756	4.15	336,850
Quality Assurance Coord.	A3668			1.00	64,543	1.00	64,105
Com. Health Serv. Manager	M3669	2.00	209,081	2.00	223,262	2.00	218,943
Public Health Lab Tech.	A3674	0.25	13,373	0.25	14,812	0.25	14,274
Public Health Lab Scientist	A3675	0.75	49,207	0.75	53,188	0.75	51,433
Public Health Educator II	A3683	1.75	87,949	1.75	98,690	1.75	97,868
Public Health Educator III	A3684	2.00	133,576	2.00	145,143	2.00	139,913
Public Health Educ. Manager	M3685	1.00	100,416	1.00	109,386	1.00	108,296
Standby Pay			60,758	0.00	60,470	0.00	58,291
Personnel Adjustment				0.00	215,944	0.00	482,676
Fringe Benefits			2,349,852	0.00	2,415,929	0.00	2,395,819
Total Health Fund		84.77	7,643,025	84.70	8,360,356	84.95	8,477,466

	Position			Adopted	Adopted	Adopted	Adopted
	Class	FTE's	Budget	FTE'S	Budget	FTE'S	Budget
	Code	2015-16	2015-16	2016-17	2016-17	2017-18	2017-18
ANIMAL CONTROL FUND							
Office Manager	N1036	1.00	49,513	1.00	53,564	1.00	51,776
Animal Control Officer I	N3690	5.00	216,521	5.00	241,438	5.00	239,208
Animal Control Officer II	N3691	3.00	166,417	3.00	180,232	3.00	173,749
Animal Control Field Superv.	N3692	1.00	61,940	1.00	67,149	1.00	65,265
Animal Control Manager	M3693	1.00	111,002	1.00	115,623	1.00	111,440
Animal Control Dispatcher	N3695	5.00	205,704	5.00	223,273	5.00	221,821
Standby Pay			19,688	0.00	21,232	0.00	20,467
Overtime			29,523	0.00	35,865	0.00	35,865
Personnel Adjustment				0.00	36,827	0.00	83,574
Fringe Benefits			455,403	0.00	432,134	0.00	427,541
Total Animal Control Fund		16.00	1,315,711	16.00	1,407,337	16.00	1,430,706
RESP. BEV. SERVER FUND							
Senior Office Asst.		0.75	44,696	0.75	25,692	0.75	25,629
Personnel Adjustment				0.00	1,429	0.00	3,593
Fringe Benefits				0.00	22,187	0.00	22,153
Total Resp. Bev. Server Fund		0.75	44,696	0.75	49,308	0.75	51,375
TITLE V FUND							
Senior Office Asst.	N1032	1.00	40,999	1.00	44,321	1.00	42,763
Env. Health Spec. I	A3620	1.00	42,334	1.00	46,857	1.00	46,344
Env. Health Spec. II	A3621	0.50	30,946	0.50	34,200	0.50	32,955
Sr. Env. Health Spec.	A3622	1.50	100,990	1.50	111,650	1.50	109,783
Env. Health Supervisor	A3625	1.25	105,902	1.25	114,795	1.25	111,239
Sr. Env. Health Educator	A3632	0.25	16,655	0.00	0	0.00	0
Env. Health Engineer I	A3640	1.00	52,602	1.00	49,687	1.00	47,851
Env. Health Engineer II	A3641	0.50	35,002	0.50	38,237	0.50	36,864
Personnel Adjustment			23,025	0.00	17,296	0.00	38,754
Fringe Benefits			204,070	0.00	193,136	0.00	190,807
Total Title V Fund		7.00	652,525	6.75	650,179	6.75	657,360
TOTAL ALL FUNDS		108.52	9,655,957	108.20	10,467,180	108.45	10,616,907