

# Information & Fiscal Management Division

## SERVICES & PROGRAMS

### Information Management

The Division of Information and Fiscal Management provides core fiscal and information infrastructure for all Department programs. This is accomplished through:

- Availability: Making sure that information technology resources are organized and allocated so they are available and accessible to programs and staff engaged in accomplishing Department goals.
- Analyze and interpret data: Information is tracked, organized and reported to meet all programs, fiscal and legal requirements and to support strategic planning and decision-making.
- Provide information: Provide reports and access to fiscal, service encounter, assessment and surveillance information.
- Workforce Development: Assist staff to acquire the skills needed to efficiently and effectively access and use information to meet program and Department objectives.
- Integration: Provide tools to bring information from the varied sources together so that staff can access and use it to support their activities.

### Fiscal Management

Fiscal Operations section keeps the attention and the focus on what is the most effective use of resources to achieve the Department's goals. Activities include: budgeting, revenue collection, payment of expenses, grant monitoring, audit, fiscal oversight, permitting and billing, and fiscal reporting. Fiscal and budget decisions are based on community input, Department and program strategic direction, and analysis of program impact on the health status of the population.

### Annual Report Sections

[Board of Health & Mayor](#)

[Health Director](#)

[Animal Control](#)

[Community Health Services](#)

[Dental Health &  
Nutrition Services](#)

[Environmental  
Public Health](#)

[Health Promotion,  
Data & Evaluation](#)

# Financial Report FY 2017-2018

## TOTAL BUDGETED FUNDS

REVENUE BY SOURCE	Amount	% of Total
City	\$5,251,712	37.63%
County	\$2,459,210	17.62%
Occupation Tax Revenue	\$1,421,291	10.19%
User Fees	\$5,534,178	39.66%
Interest/Unbudgeted	\$87,101	0.62%
Fund Balance	(\$798,815)	-5.72%
<b>Total Revenue</b>	<b>\$13,954,677</b>	<b>100.00%</b>

EXPENDITURES BY CATEGORY	Amount	% of Total
Personnel	\$10,087,795	72.29%
Supplies	\$313,687	2.25%
Services	\$3,089,562	22.14%
Equipment	\$120,483	0.86%
Debt Service	\$343,150	2.46%
<b>Total Expenditures</b>	<b>\$13,954,677</b>	<b>100.00%</b>

## MISCELLANEOUS HEALTH GRANT FUNDS

REVENUE (9/1/2017 - 8/31/2018)	Amount	% of Total
Federal	\$2,446,705	51.93%
State	\$1,678,838	35.63%
Local	\$375,483	7.97%
City funded only	\$19,684	0.42%
County funded only	\$17,668	0.37%
Fees	\$107,119	2.27%
Donations & Gifts	\$66,038	1.40%
<b>Total Revenue</b>	<b>\$4,711,535</b>	<b>100.00%</b>

EXPENDITURES (9/1/2017 - 8/31/2018)	Amount	% of Total
Personnel	\$3,148,186	69.93%
Supplies	\$188,341	4.18%
Services	\$1,098,572	24.40%
Equipment	\$66,923	1.49%
<b>Total Expenditures</b>	<b>\$4,502,022</b>	<b>100.00%</b>

## DEPARTMENT WIDE ALL FUNDS

REVENUE BY SOURCE	Amount	% of Total
City	\$5,271,396	28.24%
County	\$2,476,878	13.27%
Occupation Tax Revenue	\$1,421,291	7.61%
User Fees	\$5,641,297	30.22%
Interest/Unbudgeted	\$87,101	0.47%
Fund Balance	(\$798,815)	-4.28%
Federal	\$2,446,705	13.11%
State	\$1,678,838	8.99%
Local	\$375,483	2.01%
Donations & Gifts	\$66,038	0.35%
<b>Total Revenue</b>	<b>\$18,666,212</b>	<b>100.00%</b>

EXPENDITURES BY CATEGORY	Amount	% of Total
Personnel	\$13,235,981	71.71%
Supplies	\$502,028	2.72%
Services	\$4,188,134	22.69%
Equipment	\$187,406	1.02%
Debt Service	\$343,150	1.86%
<b>Total Expenditures</b>	<b>\$18,456,699</b>	<b>100.00%</b>