

38 Health Department-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	14,960,600	14,752,838	15,484,800	16,393,500	908,700	5.87%
OTHER SERVICES:						
Utilities	270,500	264,023	259,100	210,300	(48,800)	-18.83%
Professional & Purchased Services	707,600	991,126	926,500	1,129,700	203,200	21.93%
Travel, Tuition, and Dues	131,600	132,383	148,800	163,900	15,100	10.15%
Communications	259,000	219,440	244,900	219,700	(25,200)	-10.29%
Repairs & Maintenance Services	180,100	152,597	171,300	155,300	(16,000)	-9.34%
Internal Service Fees	821,900	821,800	1,037,000	1,171,100	134,100	12.93%
Other Expenses	1,095,400	1,026,545	993,600	1,286,800	293,200	29.51%
TOTAL OTHER SERVICES	3,466,100	3,607,914	3,781,200	4,336,800	555,600	14.69%
TOTAL OPERATING EXPENSES	18,426,700	18,360,752	19,266,000	20,730,300	1,464,300	7.60%
TRANSFERS TO OTHER FUNDS/UNITS	132,400	137,180	132,400	132,400	0	0.00%
TOTAL EXPENSES & TRANSFERS	18,559,100	18,497,932	19,398,400	20,862,700	1,464,300	7.55%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,696,100	4,080,294	3,711,000	4,471,400	760,400	20.49%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	503,400	552,240	643,400	675,400	32,000	4.97%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	250,000	321,814	0	0	0	0.00%
TOTAL PROGRAM REVENUE	4,449,500	4,954,348	4,354,400	5,146,800	792,400	18.20%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	593,300	664,541	817,300	493,900	(323,400)	-39.57%
Fines, Forfeits, & Penalties	33,500	21,906	33,000	10,500	(22,500)	-68.18%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	626,800	686,447	850,300	504,400	(345,900)	-40.68%
TRANSFERS FROM OTHER FUNDS/UNITS	0	(536)	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	5,076,300	5,640,259	5,204,700	5,651,200	446,500	8.58%
Expenditures Per Capita	\$28.14	\$28.05	\$28.99	\$30.73	\$1.74	6.00%

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Special Purpose Funds						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	17,287,700	16,105,343	17,607,700	17,677,400	69,700	0.40%
OTHER SERVICES:						
Utilities	14,500	13,322	20,600	21,500	900	4.37%
Professional & Purchased Services	5,171,700	3,980,010	4,916,500	4,661,900	(254,600)	-5.18%
Travel, Tuition, and Dues	244,200	165,476	198,900	264,100	65,200	32.78%
Communications	132,500	85,750	129,100	197,200	68,100	52.75%
Repairs & Maintenance Services	117,000	14,339	68,300	72,900	4,600	6.73%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	1,353,300	907,201	1,462,800	1,178,900	(283,900)	-19.41%
TOTAL OTHER SERVICES	7,033,200	5,166,098	6,796,200	6,396,500	(399,700)	-5.88%
TOTAL OPERATING EXPENSES	24,320,900	21,271,441	24,403,900	24,073,900	(330,000)	-1.35%
TRANSFERS TO OTHER FUNDS/UNITS	1,237,300	1,238,864	1,090,700	1,068,600	(22,100)	-2.03%
TOTAL EXPENSES & TRANSFERS	25,558,200	22,510,305	25,494,600	25,142,500	(352,100)	-1.38%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,200	2,829	5,000	5,000	0	0.00%
Federal (Direct & Pass Through)	20,995,400	19,157,322	20,587,900	19,211,300	(1,376,600)	-6.69%
State Direct	5,000	1,880	5,000	730,200	725,200	14504.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	382,800	31,628	420,900	408,200	(12,700)	-3.02%
TOTAL PROGRAM REVENUE	21,389,400	19,193,659	21,018,800	20,354,700	(664,100)	-3.16%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	70,000	0	120,000	370,000	250,000	208.33%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	70,000	0	120,000	370,000	250,000	208.33%
TRANSFERS FROM OTHER FUNDS/UNITS	4,098,800	4,010,101	4,355,800	4,417,800	62,000	1.42%
TOTAL REVENUE & TRANSFERS	25,558,200	23,203,760	25,494,600	25,142,500	(352,100)	-1.38%
Expenditures Per Capita	\$38.76	\$34.14	\$38.10	\$37.03	(\$1.07)	-2.81%

38 Health Department-Financial

Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101									
Administrative Asst - Health	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Specialist	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Ken Asst 1	SR0500	8	8.00	9	9.00	9	9.00	0	0.00
Animal Care & Con Ken Asst 2	SR0600	3	3.00	4	4.00	4	4.00	0	0.00
Animal Care & Con Ken Asst 3	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Lic Vet Tech	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Officer 1	SR0600	4	4.00	5	5.00	5	5.00	0	0.00
Animal Care & Con Officer Supv	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Prog Coord	SR0900	1	1.00	1	1.00	2	2.00	1	1.00
Animal Care & Cont Ken Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Officer 2	SR0700	4	4.00	4	4.00	4	4.00	0	0.00
Animal Care & Con Officer 3	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Adm Supv	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Manager	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Off Asst	SR0500	3	3.00	3	3.00	3	3.00	0	0.00
Animal Care & Control Shel Vet	HD0700	1	1.00	2	1.50	2	1.50	0	0.00
Audiologist	SR1200	0	0.00	0	0.00	1	1.00	1	1.00
Bureau Director	SR1500	5	5.00	4	4.00	4	4.00	0	0.00
Chief Medical Dir		1	1.00	1	1.00	1	1.00	0	0.00
Commun Disease Investigator	SR0800	2	2.00	0	0.00	0	0.00	0	0.00
Courier	SR0500	1	1.00	1	1.00	1	1.00	0	0.00
Custodian 1 - Health	SR0400	5	5.00	5	5.00	5	5.00	0	0.00
Dental Asst 1	SR0600	1	1.00	2	1.60	2	1.60	0	0.00
Dental Hygienist 1	SR1000	1	0.60	2	1.00	2	1.00	0	0.00
Dental Svcs Dir	HD1000	0	0.00	1	1.00	1	1.00	0	0.00
Dentist 2	HD0900	1	0.80	1	1.00	1	1.00	0	0.00
Dpty Dir Health	SR1600	1	1.00	1	1.00	1	1.00	0	0.00
Envir Asst	SR0600	2	2.00	2	2.00	2	2.00	0	0.00
Envir Engineer 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Environmentalist 1	SR0800	8	8.00	7	7.00	7	7.00	0	0.00
Environmentalist 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Environmentalist 3	SR1100	0	0.00	1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 3	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Maint Leader	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Services Mgr-Health	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 1	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer 2	SR1000	2	2.00	3	3.00	3	3.00	0	0.00
Finance Officer 3	SR1200	1	1.00	2	2.00	2	2.00	0	0.00
Food Inspector 1	SR0800	7	7.00	7	7.00	9	9.00	2	2.00
Food Inspector 2	SR0900	5	5.00	5	5.00	5	5.00	0	0.00

38 Health Department-Financial

Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Health Manager 1	SR1200	2	2.00	3	3.00	3	3.00	0	0.00
Health Manager 2	SR1300	10	10.00	9	9.00	9	9.00	0	0.00
Health Manager 3	SR1400	5	5.00	4	4.00	4	4.00	0	0.00
Human Resources Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	SR1000	0	0.00	3	3.00	3	3.00	0	0.00
Human Resources Analyst 3	SR1200	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Asst 2	SR0700	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 3	SR1200	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems Mgr	SR1300	2	2.00	1	0.85	1	0.85	0	0.00
Interpreter 1	SR0500	1	1.00	1	1.00	1	1.00	0	0.00
Inventory Control Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Medical Admin Asst 1	SR1200	5	5.00	4	4.00	5	5.00	1	1.00
Medical Admin Asst 2	SR1300	0	0.00	1	1.00	0	0.00	-1	-1.00
Medical Admin Asst 3	SR1400	5	4.00	2	2.00	2	2.00	0	0.00
Medical Doctor	HD1100	1	0.80	1	1.00	1	1.00	0	0.00
Office Support Rep 3	SR0600	21	21.00	24	22.00	26	24.00	2	2.00
Office Support Spec 1	SR0700	7	7.00	7	7.00	7	7.00	0	0.00
Office Support Spec 2	SR0800	3	3.00	0	0.00	0	0.00	0	0.00
Outreach Worker	SR0500	3	3.00	2	2.00	2	2.00	0	0.00
Printing Equip Operator 2	TL0700	1	1.00	1	1.00	1	1.00	0	0.00
Professional Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Program Coord	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Program Spec 1	SR0600	1	1.00	3	3.00	3	3.00	0	0.00
Program Spec 2	SR0800	6	5.00	5	5.00	5	5.00	0	0.00
Program Spec 3	SR1000	3	3.00	4	4.00	4	4.00	0	0.00
Program Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Public Health LPN	HD0100	1	1.00	0	0.00	0	0.00	0	0.00
Public Health Nurse 1	HD0300	15	15.00	15	15.00	15	15.00	0	0.00
Public Health Nurse 2	HD0300	1	1.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 3	HD0400	7	7.00	7	6.00	7	6.00	0	0.00
Public Health Nurse 4	HD0500	1	1.00	1	1.00	1	1.00	0	0.00
Public Hlth Epidemiologist 1	SR1100	1	1.00	1	0.70	1	0.70	0	0.00
Public Hlth Epidemiologist 2	SR1200	1	1.00	3	3.00	3	3.00	0	0.00
Public Hlth Epidemiologist 3	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Public Hlth Nurse Practitioner	HD0600	4	4.00	5	5.00	5	5.00	0	0.00
Records Management Analyst	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 2	SR1200	2	1.75	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary		1	0.46	1	0.46	1	0.46	0	0.00
Security Guard - Health	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Software Training Mgr	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Vehicle Inspection Dir	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		209	205.41	215	209.11	221	215.11	6	6.00

38 Health Department-Financial

Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
HEA Health Dept Grant Fund 32200										
Commun Disease Investigator	SR0800	11	11.00	13	13.00	12	12.00	-1	-1.00	
Courier	SR0500	1	1.00	1	1.00	1	1.00	0	0.00	
Dental Asst 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00	
Dental Hygienist 1	SR1000	6	6.00	6	6.00	9	9.00	3	3.00	
Dental Hygienist 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Dental Svcs Dir	HD1000	1	1.00	0	0.00	0	0.00	0	0.00	
Envir Asst	SR0600	1	1.00	0	0.00	0	0.00	0	0.00	
Envir Engineer 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Envir Engineer 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Environmentalist 1	SR0800	1	1.00	2	2.00	2	2.00	0	0.00	
Environmentalist 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
Environmentalist 3	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Equip & Supply Clerk 2	SR0600	1	1.00	1	1.00	1	1.00	0	0.00	
Finance Officer 2	SR1000	0	0.00	1	1.00	1	1.00	0	0.00	
Food Inspector 2	SR0900	1	1.00	1	1.00	1	1.00	0	0.00	
General Maint Tech	SR0500	1	1.00	0	0.00	0	0.00	0	0.00	
Health Manager 1	SR1200	2	2.00	1	1.00	1	1.00	0	0.00	
Health Manager 2	SR1300	2	2.00	4	4.00	4	4.00	0	0.00	
Health Manager 3	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Home Economist	SR0700	13	13.00	14	14.00	14	14.00	0	0.00	
Info Systems Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00	
Interpreter 1	SR0500	3	2.50	3	2.50	3	2.50	0	0.00	
Medical Admin Asst 1	SR1200	6	6.00	5	5.00	5	5.00	0	0.00	
Medical Admin Asst 3	SR1400	1	1.00	0	0.00	0	0.00	0	0.00	
Medical Doctor	HD1100	1	1.00	1	1.00	1	1.00	0	0.00	
Nutritionist 1	SR0900	8	8.00	9	9.00	9	9.00	0	0.00	
Nutritionist 2	SR1000	4	4.00	4	4.00	4	4.00	0	0.00	
Nutritionist 4	SR1200	4	4.00	4	4.00	4	4.00	0	0.00	
Office Support Rep 3	SR0600	42	42.00	37	37.00	37	37.00	0	0.00	
Office Support Spec 1	SR0700	6	6.00	7	7.00	7	7.00	0	0.00	
Office Support Spec 2	SR0800	2	2.00	3	3.00	3	3.00	0	0.00	
Outreach Worker	SR0500	17	17.00	19	19.00	16	16.00	-3	-3.00	
Professional Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00	
Program Spec 1	SR0600	12	12.00	10	10.00	10	10.00	0	0.00	
Program Spec 2	SR0800	6	6.00	8	8.00	8	8.00	0	0.00	
Program Spec 3	SR1000	8	8.00	10	10.00	9	9.00	-1	-1.00	
Program Supv	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Public Health LPN	HD0100	2	2.00	2	2.00	2	2.00	0	0.00	
Public Health Nurse 1	HD0300	78	60.90	80	62.90	80	62.90	0	0.00	
Public Health Nurse 2	HD0300	7	6.71	7	6.71	7	6.71	0	0.00	
Public Health Nurse 3	HD0400	5	5.48	2	2.00	1	1.50	-1	-0.50	

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
Public Hlth Nurse Practitioner	HD0600	4	4.00	4	4.00	4	4.00	0	0.00	
Research Analyst 2	SR1200	1	1.00	1	1.00	1	1.00	0	0.00	
Seasonal/Part-time/Temporary		33	20.79	34	21.25	32	20.29	-2	-0.96	
Security Guard - Health	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Warehouse Supv	SR0900	2	2.00	1	1.00	1	1.00	0	0.00	
Warehouse Worker	SR0400	3	3.00	3	3.00	3	3.00	0	0.00	
Total Positions & FTE		307	277.38	309	278.36	304	274.90	-5	-3.46	
HEA Health Clean Air Permit Program 30206										
Environmental Health Specialist 1	OR0100	0	0	0	0	1	1.00	1	1.00	
Total Positions & FTE		0	0.00	0	0.00	1	1.00	1	1.00	
Department Totals		516	482.79	524	487.47	526	491.01	2	3.54	