

# 38 Health Department - Financial

<b>GSD General Fund</b>						
	<b>FY2018 Budget</b>	<b>FY2018 Actuals</b>	<b>FY2019 Budget</b>	<b>FY2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	17,996,500	17,018,158	18,347,700	19,067,100	719,400	3.92%
OTHER SERVICES:						
Utilities	207,800	221,136	219,600	209,300	(10,300)	-4.69%
Professional & Purchased Services	1,072,900	1,076,261	1,780,300	1,716,400	(63,900)	-3.59%
Travel, Tuition, and Dues	167,500	132,778	171,100	171,700	600	0.35%
Communications	264,400	241,569	291,500	328,800	37,300	12.80%
Repairs & Maintenance Services	155,500	131,374	138,800	173,800	35,000	25.22%
Internal Service Fees	1,251,400	1,240,324	1,305,300	1,318,000	12,700	0.97%
Other Expenses	1,435,400	1,494,874	833,600	832,500	(1,100)	-0.13%
TOTAL OTHER SERVICES	4,554,900	4,538,316	4,740,200	4,750,500	10,300	0.22%
<b>TOTAL OPERATING EXPENSES</b>	<b>22,551,400</b>	<b>21,556,474</b>	<b>23,087,900</b>	<b>23,817,600</b>	<b>729,700</b>	<b>3.16%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>132,400</b>	<b>165,652</b>	<b>132,400</b>	<b>132,400</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>22,683,800</b>	<b>21,722,126</b>	<b>23,220,300</b>	<b>23,950,000</b>	<b>729,700</b>	<b>3.14%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	4,625,300	4,932,160	4,536,100	4,560,500	24,400	0.54%
Federal (Direct & Pass Through)	0	3,281	3,000	3,000	0	0.00%
State Direct	741,100	704,942	843,500	798,000	(45,500)	-5.39%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	785	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>5,366,400</b>	<b>5,641,168</b>	<b>5,382,600</b>	<b>5,361,500</b>	<b>(21,100)</b>	<b>-0.39%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	661,900	728,809	690,800	690,800	0	0.00%
Fines, Forfeits, & Penalties	9,500	17,306	4,500	4,500	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>671,400</b>	<b>746,115</b>	<b>695,300</b>	<b>695,300</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,037,800</b>	<b>6,387,283</b>	<b>6,077,900</b>	<b>6,056,800</b>	<b>(21,100)</b>	<b>-0.35%</b>
<b>Expenditures Per Capita</b>	<b>\$33.14</b>	<b>\$31.74</b>	<b>\$33.59</b>	<b>\$34.58</b>	<b>\$0.99</b>	<b>2.95%</b>

# 38 Health Department - Financial

<b>Special Purpose Fund</b>						
	<b>FY2018 Budget</b>	<b>FY2018 Actuals</b>	<b>FY2019 Budget</b>	<b>FY2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	17,950,200	17,484,145	18,544,900	19,325,600	780,700	4.21%
OTHER SERVICES:						
Utilities	21,500	35,259	20,000	11,500	(8,500)	-42.50%
Professional & Purchased Services	4,721,800	4,864,346	4,689,900	3,669,600	(1,020,300)	-21.76%
Travel, Tuition, and Dues	236,500	185,078	225,100	173,400	(51,700)	-22.97%
Communications	334,300	406,695	194,800	174,400	(20,400)	-10.47%
Repairs & Maintenance Services	67,900	5,677	55,900	8,000	(47,900)	-85.69%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	1,009,800	1,050,062	1,160,000	640,900	(519,100)	-44.75%
TOTAL OTHER SERVICES	6,391,800	6,547,117	6,345,700	4,677,800	(1,667,900)	-26.28%
<b>TOTAL OPERATING EXPENSES</b>	<b>24,342,000</b>	<b>24,031,262</b>	<b>24,890,600</b>	<b>24,003,400</b>	<b>(887,200)</b>	<b>-3.56%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>1,106,100</b>	<b>1,272,291</b>	<b>1,180,600</b>	<b>1,051,100</b>	<b>(129,500)</b>	<b>-10.97%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>25,448,100</b>	<b>25,303,553</b>	<b>26,071,200</b>	<b>25,054,500</b>	<b>(1,016,700)</b>	<b>-3.90%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	5,000	1,928	58,200	58,200	0	0.00%
Federal (Direct & Pass Through)	19,571,600	18,815,000	19,542,300	18,613,700	(928,600)	-4.75%
State Direct	730,200	727,300	730,200	730,200	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	353,500	163,790	321,700	192,800	(128,900)	-40.07%
<b>TOTAL PROGRAM REVENUE</b>	<b>20,660,300</b>	<b>19,708,018</b>	<b>20,652,400</b>	<b>19,594,900</b>	<b>(1,057,500)</b>	<b>-5.12%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	370,000	238,806	375,000	225,000	(150,000)	-40.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>370,000</b>	<b>238,806</b>	<b>375,000</b>	<b>225,000</b>	<b>(150,000)</b>	<b>-40.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>4,417,800</b>	<b>4,616,698</b>	<b>5,019,700</b>	<b>5,134,600</b>	<b>114,900</b>	<b>2.29%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>25,448,100</b>	<b>24,563,522</b>	<b>26,047,100</b>	<b>24,954,500</b>	<b>(1,092,600)</b>	<b>-4.19%</b>
<b>Expenditures Per Capita</b>	<b>\$37.18</b>	<b>\$36.97</b>	<b>\$37.72</b>	<b>\$36.18</b>	<b>(\$1.54)</b>	<b>-4.08%</b>

# 38 Health Department - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Assistant - Health	ST08	10392	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Specialist - Health	ST10	10642	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Contrl Admin Supv	ST08	10777	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Cntrl Kennel Asst 1	ST05	10779	8	8.00	8	8.00	8	8.00	0	0.00
Animal Care & Cntrl Kennel Asst 2	ST06	10780	4	4.00	4	4.00	4	4.00	0	0.00
Animal Care & Cntl Kennel Asst 3	ST08	10781	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Cntrl Kennel Supv	ST10	10785	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Contrl Licensed Vet	ST07	10775	2	2.00	2	2.00	2	2.00	0	0.00
Animal Care & Control Manager	OR09	10548	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Cntrl Office Asst	ST06	10774	3	3.00	4	4.00	4	4.00	0	0.00
Animal Care & Cntrl Officer 1	ST07	10782	4	4.00	5	5.00	5	5.00	0	0.00
Animal Care & Cntrl Officer 2	ST08	10783	3	3.00	3	3.00	3	3.00	0	0.00
Animal Care & Cntrl Officer 3	ST09	10784	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Cntrl Officer Supv	ST10	10786	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Cntrl Program Coord	ST09	10776	3	3.00	3	3.00	3	3.00	0	0.00
Animal Care & Cntrl Shelter Vet	OR09	10778	2	1.50	2	1.50	2	1.50	0	0.00
Audiologist	OR05	10367	1	1.00	0	0.00	0	0.00	0	0.00
Bureau Director	OR12	10386	5	5.00	5	5.00	5	5.00	0	0.00
Chief Medical Director	NS	01080	1	1.00	1	1.00	1	1.00	0	0.00
Commun Disease Investigator	ST08	06567	1	1.00	2	2.00	2	2.00	0	0.00
Courier	ST06	06466	1	1.00	1	1.00	1	1.00	0	0.00
Cultural/Linguistics Prog Superv	ST10	1108	0	0.00	1	1.00	1	1.00	0	0.00
Custodian 1 - Health	ST04	10343	5	5.00	5	5.00	5	5.00	0	0.00
Dental Assistant 1	ST06	01461	2	1.60	2	2.00	2	2.00	0	0.00
Dental Hygienist 1	OR03	01463	1	1.00	2	2.00	2	2.00	0	0.00
Dental Services Manager	HD02	10899	1	1.00	1	1.00	1	1.00	0	0.00
Dentist	HD01	10900	2	1.20	2	1.60	2	1.60	0	0.00
Deputy Director Health	OR13	10180	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Assistant	ST07	00513	2	2.00	2	2.00	2	2.00	0	0.00
Environmental Engineer 1	OR04	04152	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Health Specialist 1	OR01	10901	16	16.00	15	15.00	15	15.00	0	0.00
Environmental Health Specialist 2	OR02	10902	3	3.00	4	4.00	4	4.00	0	0.00
Environmental Health Specialist 3	OR04	10903	5	5.00	5	5.00	5	5.00	0	0.00
Epidemiologist 1	OR07	10905	6	6.00	5	5.00	5	5.00	0	0.00
Epidemiologist 2	OR08	10906	0	0.00	1	1.00	1	1.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	2	2.00	2	2.00	2	2.00	0	0.00
Facilities Maintenance Specialist	ST09	10556	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Maintenance Tech	SR06	10928	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Services Manager-Health	OR05	10729	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00

# 38 Health Department - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Finance Officer 1	OR01	10150	3	3.00	3	3.00	3	3.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 3	OR05	10152	3	3.00	5	5.00	5	5.00	0	0.00
Health Manager 1	OR05	10742	5	5.00	7	7.00	7	7.00	0	0.00
Health Manager 2	OR07	10743	10	10.00	9	9.00	9	9.00	0	0.00
Health Manager 3	OR09	10744	3	3.00	6	6.00	6	6.00	0	0.00
Human Resources Analyst 2	OR03	03455	3	3.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	OR05	06874	0	0.00	2	2.00	2	2.00	0	0.00
Human Resources Manager	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR05	07783	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Applications	OR04	07780	1	1.00	1	1.00	1	1.00	0	0.00
Interpreter 1	ST06	06641	1	1.00	1	1.00	1	1.00	0	0.00
Inventory Control Supervisor	ST10	06482	1	1.00	1	1.00	1	1.00	0	0.00
Medical Administrative Assistant 1	OR05	03072	10	10.00	11	11.00	11	11.00	0	0.00
Medical Administrative Assistant 3	OR09	03074	2	2.00	2	2.00	2	2.00	0	0.00
Medical Doctor	HD03	07424	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	22	22.00	20	20.00	20	20.00	0	0.00
Office Support Specialist 1	ST07	10123	6	6.00	5	5.00	5	5.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	3	3.00	3	3.00	0	0.00
Program Coordinator	ST09	06034	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 1	ST06	07378	2	2.00	2	2.00	2	2.00	0	0.00
Program Specialist 2	ST08	07379	2	2.00	2	2.00	2	2.00	0	0.00
Program Specialist 3	ST10	07380	5	5.00	3	3.00	3	3.00	0	0.00
Public Health LPN	OR04	06251	0	0.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 1	OR04	10758	30	25.94	28	23.94	28	23.94	0	0.00
Public Health Nurse 2	OR05	10759	3	3.00	2	2.00	2	2.00	0	0.00
Public Health Nurse 3	OR06	10760	6	6.00	5	5.00	5	5.00	0	0.00
Public Health Nurse 4	OR09	10761	1	1.00	1	1.00	1	1.00	0	0.00
Public Health Nurse Practitioner	OR09	06489	5	5.00	5	5.00	5	5.00	0	0.00
Records Management Analyst	ST08	10336	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.48	1	0.48	1	0.48	0	0.00
Security Guard - Health	ST08	10330	2	2.00	2	2.00	2	2.00	0	0.00
Vehicle Inspection Manager	OR05	10907	1	1.00	1	1.00	1	1.00	0	0.00
Vehicle Inspector	ST09	10908	2	2.00	2	2.00	2	2.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>241</b>	<b>234.72</b>	<b>241</b>	<b>235.52</b>	<b>241</b>	<b>235.52</b>	<b>0</b>	<b>0.00</b>
<b>HEA Health Department Grant Fund 32200</b>										
Commun Disease Investigator	ST08	06567	13	13.00	13	13.00	13	13.00	0	0.00
Courier	ST06	06466	1	1.00	1	1.00	1	1.00	0	0.00
Dental Assistant 1	ST06	01461	1	0.71	1	1.00	1	1.00	0	0.00
Dental Hygienist 1	OR03	01463	8	6.97	8	6.26	8	6.26	0	0.00

# 38 Health Department - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Dental Hygienist 2	OR04	01464	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Engineer 1	OR04	04152	1	1.00	2	2.00	2	2.00	0	0.00
Environmental Engineer 2	OR06	04153	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Health Specialist 1	OR01	10901	5	5.00	2	2.00	2	2.00	0	0.00
Environmental Health Specialist 2	OR02	10902	1	1.00	1	1.00	1	1.00	0	0.00
Epidemiologist 1	OR07	10905	2	2.00	2	2.00	2	2.00	0	0.00
Equipment & Supply Clerk 2	ST06	03440	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 2	OR03	10151	2	2.00	2	2.00	2	2.00	0	0.00
Health Manager 1	OR05	10742	2	2.00	2	2.00	2	2.00	0	0.00
Health Manager 2	OR07	10743	3	3.00	3	3.00	3	3.00	0	0.00
Health Manager 3	OR09	10744	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 1	OR01	02730	0	0.00	1	1.00	1	1.00	0	0.00
Interpreter 1	ST06	06641	5	5.00	5	4.80	5	4.80	0	0.00
Medical Administrative Assistant 1	OR05	03072	8	8.00	8	8.00	8	8.00	0	0.00
Medical Doctor	HD03	07424	1	1.00	1	1.00	1	1.00	0	0.00
Nutrition Educator	OR01	10904	17	17.00	16	16.00	16	16.00	0	0.00
Nutritionist 1	OR02	03237	5	5.00	4	4.00	4	4.00	0	0.00
Nutritionist 2	OR03	03238	4	4.00	4	4.00	4	4.00	0	0.00
Nutritionist 4	OR05	10644	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Rep 3	ST06	10122	34	34.00	33	33.00	33	33.00	0	0.00
Office Support Specialist 1	ST07	10123	9	9.00	10	10.00	10	10.00	0	0.00
Office Support Specialist 2	ST08	10124	4	4.00	3	3.00	3	3.00	0	0.00
Outreach Worker	ST05	06485	18	17.50	9	8.10	9	8.10	0	0.00
Program Coordinator	ST09	06034	3	3.00	5	4.50	5	4.50	0	0.00
Program Specialist 1	ST06	07378	6	6.00	13	12.50	13	12.50	0	0.00
Program Specialist 2	ST08	07379	10	10.00	11	10.60	10	10.60	0	0.00
Program Specialist 3	ST10	07380	3	3.00	4	4.00	4	4.00	0	0.00
Public Health LPN	ST07	06251	1	1.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 1	OR04	10758	81	63.61	77	59.60	77	59.60	0	0.00
Public Health Nurse 2	OR05	10759	7	6.71	8	7.31	8	7.31	0	0.00
Public Health Nurse 3	OR06	10760	1	1.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 4	OR07	10761	1	1.00	1	1.00	1	1.00	0	0.00
Public Health Nurse Practitioner	OR09	06489	4	3.71	5	4.42	5	4.42	0	0.00
Seasonal/Part-time/Temporary	NS	09020	34	21.27	30	8.92	30	8.92	0	0.00
Security Guard - Health	ST08	10330	1	1.00	1	1.00	1	1.00	0	0.00
Warehouse Supervisor	ST10	06494	1	1.00	1	1.00	1	1.00	0	0.00
Warehouse Worker	ST05	07400	3	3.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>309</b>	<b>276.77</b>	<b>297</b>	<b>253.01</b>	<b>297</b>	<b>253.01</b>	<b>0</b>	<b>0.00</b>
<b>Health Title V Clean Air Act 30204</b>										
Environmental Health Specialist 1	OR01	10901	0	0.00	2	2.00	2	2.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>0</b>	<b>0.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>

# 38 Health Department - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY19-FY20 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>
<b>Health Clean Air Permit Program 30206</b>										
Office Support Specialist 2	ST08	10124	0	0.00	1	1.00	1	1.00	0	0.00
Environmental Health Specialist 2	OR02	10902	0	0.00	1	1.00	1	1.00	0	0.00
Environmental Health Specialist 1	OR01	10901	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>1</b>	<b>1.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>551</b>	<b>512.49</b>	<b>543</b>	<b>493.53</b>	<b>543</b>	<b>493.53</b>	<b>0</b>	<b>0</b>