

38 Health Department - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	16,393,500	15,699,134	17,996,500	18,308,300	311,800	1.73%
OTHER SERVICES:						
Utilities	210,300	212,205	207,800	219,600	11,800	5.68%
Professional & Purchased Services	1,129,700	940,445	1,072,900	1,780,300	707,400	65.93%
Travel, Tuition, and Dues	163,900	145,252	167,500	171,100	3,600	2.15%
Communications	219,700	213,226	264,400	291,500	27,100	10.25%
Repairs & Maintenance Services	155,300	134,001	155,500	138,800	(16,700)	-10.74%
Internal Service Fees	1,171,100	1,171,000	1,251,400	1,305,300	53,900	4.31%
Other Expenses	1,286,800	1,369,790	1,435,400	833,600	(601,800)	-41.93%
TOTAL OTHER SERVICES	4,336,800	4,185,919	4,554,900	4,740,200	185,300	4.07%
TOTAL OPERATING EXPENSES	20,730,300	19,885,053	22,551,400	23,048,500	497,100	2.20%
TRANSFERS TO OTHER FUNDS/UNITS	132,400	151,691	132,400	132,400	0	0.00%
TOTAL EXPENSES & TRANSFERS	20,862,700	20,036,744	22,683,800	23,190,900	497,100	2.19%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	4,471,400	4,520,716	4,625,300	4,536,100	(89,200)	-1.93%
Federal (Direct & Pass Through)	0	3,671	0	3,000	3,000	0.00%
State Direct	675,400	721,684	741,100	843,500	102,400	13.82%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	11,617	0	0	0	0.00%
TOTAL PROGRAM REVENUE	5,146,800	5,257,688	5,366,400	5,382,600	16,200	0.30%
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	493,900	615,408	661,900	690,800	28,900	4.37%
Fines, Forfeits, & Penalties	10,500	7,420	9,500	4,500	(5,000)	-52.63%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	504,400	622,828	671,400	695,300	23,900	3.56%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	5,651,200	5,880,516	6,037,800	6,077,900	40,100	0.66%
Expenditures Per Capita	\$30.73	\$29.51	\$33.14	\$33.54	\$0.40	1.21%

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Special Purpose Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	17,817,200	16,827,020	17,950,200	17,963,200	13,000	0.07%
OTHER SERVICES:						
Utilities	21,500	12,391	21,500	20,000	(1,500)	-6.98%
Professional & Purchased Services	4,780,200	4,123,762	4,721,800	4,582,000	(139,800)	-2.96%
Travel, Tuition, and Dues	273,700	197,176	236,500	217,900	(18,600)	-7.86%
Communications	206,100	195,508	334,300	351,200	16,900	5.06%
Repairs & Maintenance Services	72,900	11,530	67,900	55,900	(12,000)	-17.67%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	1,197,500	1,487,406	1,009,800	1,038,300	28,500	2.82%
TOTAL OTHER SERVICES	6,551,900	6,027,773	6,391,800	6,265,300	(126,500)	-1.98%
TOTAL OPERATING EXPENSES	24,369,100	22,854,793	24,342,000	24,228,500	(113,500)	-0.47%
TRANSFERS TO OTHER FUNDS/UNITS	1,076,500	1,080,463	1,106,100	1,068,600	(37,500)	-3.39%
TOTAL EXPENSES & TRANSFERS	25,445,600	23,935,256	25,448,100	25,297,100	(151,000)	-0.59%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	5,000	1,782	5,000	5,000	0	0.00%
Federal (Direct & Pass Through)	19,499,400	18,587,716	19,571,600	18,913,300	(658,300)	-3.36%
State Direct	730,200	726,860	730,200	730,200	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	423,200	155,998	328,500	253,900	(99,600)	-28.18%
TOTAL PROGRAM REVENUE	20,657,800	19,472,356	20,660,300	19,902,400	(757,900)	-3.67%
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	370,000	210,954	370,000	375,000	5,000	1.35%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	370,000	210,954	370,000	375,000	5,000	1.35%
TRANSFERS FROM OTHER FUNDS/UNITS	4,417,800	4,387,748	4,417,800	5,019,700	601,900	13.62%
TOTAL REVENUE & TRANSFERS	25,445,600	24,071,058	25,448,100	25,297,100	(151,000)	-0.59%
Expenditures Per Capita	\$37.48	\$35.26	\$37.18	\$36.60	(\$0.58)	-1.56%

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Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant - Health	ST08	10392	2	2.00	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 & Cntrl 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 & Cntrl 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 & Cntrl Lic Vet Tech	ST07	10775	2	2.00	2	2.00	2	2.00	0	0.00
Animal Care & Cntrl 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	3	3.00	3	3.00	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	1	1.00	1	1.00	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	1	1.00	1	1.00	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	1.60	2	1.60	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	1	0.60	2	1.20	2	1.20	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 Engineer 2	OR06	04153	1	1.00	0	0.00	0	0.00	0	0.00
Environmental Health Specialist 1	OR01	10901	16	16.00	16	16.00	16	16.00	0	0.00
Environmental Health Specialist 2	OR02	10902	3	3.00	3	3.00	3	3.00	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	5	5.00	6	6.00	6	6.00	0	0.00
Epidemiologist 2	OR08	10906	1	1.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	1	1.00	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

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Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 1	OR01	10150	3	3.00	3	3.00	3	3.00	0	0.00
Finance Officer 2	OR03	10151	2	2.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	2	2.00	3	3.00	3	3.00	0	0.00
Health Manager 1	OR05	10742	5	5.00	5	5.00	5	5.00	0	0.00
Health Manager 2	OR07	10743	9	9.00	10	10.00	10	10.00	0	0.00
Health Manager 3	OR09	10744	3	3.00	3	3.00	3	3.00	0	0.00
Human Resources Administrator	OR07	07346	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 2	OR03	03455	4	4.00	3	3.00	3	3.00	0	0.00
Human Resources Manager	OR09	06531	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR05	07783	1	1.00	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	8	8.00	10	10.00	10	10.00	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	25	25.00	22	22.00	22	22.00	0	0.00
Office Support Specialist 1	ST07	10123	6	6.00	6	6.00	6	6.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Print Equipment Operator - Health	ST07	10345	1	1.00	0	0.00	0	0.00	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	4	4.00	5	5.00	5	5.00	0	0.00
Public Health Nurse 1	OR04	10758	16	16.00	30	25.94	30	25.94	0	0.00
Public Health Nurse 2	OR05	10759	2	2.00	3	3.00	3	3.00	0	0.00
Public Health Nurse 3	OR06	10760	6	5.70	6	6.00	6	6.00	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
Total Positions & FTEs			223	220.88	241	234.72	241	234.72	0	0.00
HEA Health Department Grant Fund 32200										
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

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Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Dental Hygienist 1	OR03	01463	9	6.97	8	6.97	8	6.97	0	0.00
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	1	1.00	1	1.00	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	4	4.00	5	5.00	5	5.00	0	0.00
Environmental Health Specialist 2	OR02	10902	2	2.00	1	1.00	1	1.00	0	0.00
Environmental Health Specialist 3	OR04	10903	1	1.00	0	0.00	0	0.00	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	1	1.00	1	1.00	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	1	1.00	2	2.00	2	2.00	0	0.00
Health Manager 2	OR07	10743	4	4.00	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
Interpreter 1	ST06	06641	3	3.00	5	5.00	5	5.00	0	0.00
Medical Administrative Assistant 1	OR05	03072	5	5.00	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	16	16.00	17	17.00	17	17.00	0	0.00
Nutritionist 1	OR02	03237	5	5.00	5	5.00	5	5.00	0	0.00
Nutritionist 2	OR03	03238	3	3.00	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	34	34.00	34	34.00	0	0.00
Office Support Specialist 1	ST07	10123	7	7.00	9	9.00	9	9.00	0	0.00
Office Support Specialist 2	ST08	10124	3	3.00	4	4.00	4	4.00	0	0.00
Outreach Worker	ST05	06485	18	17.50	18	17.50	18	17.50	0	0.00
Professional Specialist	OR04	07753	1	1.00	0	0.00	0	0.00	0	0.00
Program Coordinator	ST09	06034	2	2.00	3	3.00	3	3.00	0	0.00
Program Specialist 1	ST06	07378	6	6.00	6	6.00	6	6.00	0	0.00
Program Specialist 2	ST08	07379	11	11.00	10	10.00	10	10.00	0	0.00
Program Specialist 3	ST10	07380	6	6.00	3	3.00	3	3.00	0	0.00
Program Supervisor	ST10	07381	1	1.00	0	0.00	0	0.00	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	80	62.90	81	63.61	81	63.61	0	0.00
Public Health Nurse 2	OR05	10759	7	6.71	7	6.71	7	6.71	0	0.00
Public Health Nurse 3	OR06	10760	3	3.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 4	OR07	10761	0	0.00	1	1.00	1	1.00	0	0.00
Public Health Nurse Practitioner	OR09	06489	4	3.71	4	3.71	4	3.71	0	0.00
Seasonal/Part-time/Temporary	NS	09020	32	20.29	34	21.27	34	21.27	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	3	3.00	3	3.00	0	0.00
Total Positions & FTEs			304	271.79	309	276.77	309	276.77	0	0.00

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY18-FY19 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>
HEA Health Clean Air Permit Program 30206										
Environmental Health Specialist 1	OR01	10901	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			1	1.00	1	1.00	1	1.00	0	0.00
Department Totals			528	493.67	551	512.49	551	512.49	0	0