38 Health Department-Financial

GSD General Fund

	FY2014 Budget	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	14,766,000	14,513,185	14,910,600	14,778,900	(131,700)	-0.88%
OTHER SERVICES:						
Utilities	523,000	474,437	270,500	270,500	0	0.00%
Professional & Purchased Services	820,700	838,621	707,600	807,600	100,000	14.13%
Travel, Tuition, and Dues	127,900	153,973	131,600	131,600	0	0.00%
Communications	263,400	224,988	259,000	259,000	0	0.00%
Repairs & Maintenance Services	302,900	295,119	180,100	180,100	0	0.00%
Internal Service Fees	982,300	982,144	821,900	1,010,200	188,300	22.91%
Other Expenses	1,076,700	1,270,357	1,095,400	1,095,400	0	0.00%
TOTAL OTHER SERVICES	4,096,900	4,239,639	3,466,100	3,754,400	288,300	8.32%
TOTAL OPERATING EXPENSES	**18,862,900**	**18,752,824**	**18,376,700**	**18,533,300**	**156,600**	**0.85%**
TRANSFERS TO OTHER FUNDS/UNITS	**132,400**	**162,057**	**132,400**	**132,400**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**18,995,300**	**18,914,881**	**18,509,100**	**18,665,700**	**156,600**	**0.85%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,761,100	4,100,361	3,696,100	3,711,000	14,900	0.40%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	503,400	688,558	503,400	643,400	140,000	27.81%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	320,000	369,007	250,000	220,000	(30,000)	-12.00%
TOTAL PROGRAM REVENUE	**4,584,500**	**5,157,926**	**4,449,500**	**4,574,400**	**124,900**	**2.81%**
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	590,200	717,230	593,300	597,300	4,000	0.67%
Fines, Forfeits, & Penalties	33,500	39,305	33,500	33,000	(500)	-1.49%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**623,700**	**756,535**	**626,800**	**630,300**	**3,500**	**0.56%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**1,303**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**5,208,200**	**5,915,764**	**5,076,300**	**5,204,700**	**128,400**	**2.53%**
Expenditures Per Capita	**$29.30**	**$29.18**	**$28.10**	**$27.93**	**-$0.17**	**-0.60%**

38 Health Department-Financial

Special Purpose Funds

	FY2014 Budget	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	18,043,600	17,231,921	16,964,000	16,972,600	8,600	0.05%
OTHER SERVICES:						
Utilities	22,000	54,184	13,200	13,200	0	0.00%
Professional & Purchased Services	5,295,100	4,665,818	5,179,200	4,926,200	(253,000)	-4.88%
Travel, Tuition, and Dues	297,400	163,130	239,500	232,900	(6,600)	-2.76%
Communications	230,200	336,108	152,700	140,500	(12,200)	-7.99%
Repairs & Maintenance Services	68,100	108,948	135,000	69,300	(65,700)	-48.67%
Internal Service Fees	0	0	0	148,700	148,700	0.00%
Other Expenses	1,783,900	1,155,889	1,455,400	1,361,700	(93,700)	-6.44%
TOTAL OTHER SERVICES	7,696,700	6,484,077	7,175,000	6,892,500	(282,500)	-3.94%
TOTAL OPERATING EXPENSES	**25,740,300**	**23,715,998**	**24,139,000**	**23,865,100**	**(273,900)**	**-1.13%**
TRANSFERS TO OTHER FUNDS/UNITS	**1,233,800**	**1,239,408**	**1,239,400**	**1,067,600**	**(171,800)**	**-13.86%**
TOTAL EXPENSES & TRANSFERS	**26,974,100**	**24,955,406**	**25,378,400**	**24,932,700**	**(445,700)**	**-1.76%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,200	5,670	6,200	5,000	(1,200)	-19.35%
Federal (Direct & Pass Through)	22,740,100	21,177,850	20,979,100	20,127,200	(851,900)	-4.06%
State Direct	5,000	3,800	5,000	5,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	210,800	384,983	382,800	420,900	38,100	9.95%
TOTAL PROGRAM REVENUE	**22,962,100**	**21,572,303**	**21,373,100**	**20,558,100**	**(815,000)**	**-3.81%**
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	125,000	0	70,000	120,000	50,000	71.43%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**125,000**	**0**	**70,000**	**120,000**	**50,000**	**71.43%**
TRANSFERS FROM OTHER FUNDS/UNITS	**3,887,000**	**3,916,274**	**3,935,300**	**4,254,600**	**319,300**	**8.11%**
TOTAL REVENUE & TRANSFERS	**26,974,100**	**25,488,577**	**25,378,400**	**24,932,700**	**(445,700)**	**-1.76%**
Expenditures Per Capita	**$41.61**	**$38.49**	**$38.53**	**$37.31**	**-$1.22**	**-3.17%**

38 Health Department-Financial

Title	Grade	FY2014 Budgeted Pos.	FY2014 Budgeted FTE	FY2015 Budgeted Pos.	FY2015 Budgeted FTE	FY2016 Budgeted Pos.	FY2016 Budgeted FTE	FY15 - FY16 Variance Pos.	FY15 - FY16 Variance FTE
GSD General 10101									
Administrative Asst - Health	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Animal Care & Con Ken Asst 1	SR0500	0	0.00	8	8.00	10	10.00	2	2.00
Animal Care & Con Ken Asst 2	SR0600	0	0.00	3	3.00	3	3.00	0	0.00
Animal Care & Con Ken Asst 3	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Lic Vet Tech	SR0600	0	0.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Officer 1	SR0600	0	0.00	4	4.00	5	5.00	1	1.00
Animal Care & Con Officer Supv	SR0900	0	0.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Prog Coord	SR0900	0	0.00	1	1.00	1	1.00	0	0.00
Animal Care & Cont Ken Supv	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Officer 2	SR0700	0	0.00	4	4.00	4	4.00	0	0.00
Animal Care & Con Officer 3	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Adm Supv	SR0800	0	0.00	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 1	SR0600	16	16.00	0	0.00	0	0.00	0	0.00
Animal Care & Control Off 2	SR0700	8	8.00	0	0.00	0	0.00	0	0.00
Animal Care & Control Off 3	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Animal Care & Control Off Asst	SR0500	0	0.00	3	3.00	3	3.00	0	0.00
Animal Care & Control Shel Vet	HD0700	0	0.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Supv	SR0900	2	2.00	0	0.00	0	0.00	0	0.00
Bureau Director	SR1500	5	5.00	5	5.00	5	5.00	0	0.00
Chief Medical Dir		1	1.00	1	1.00	1	1.00	0	0.00
Commun Disease Investigator	SR0800	1	1.00	2	2.00	2	2.00	0	0.00
Courier	SR0500	1	1.00	1	1.00	1	1.00	0	0.00
Custodian 1 - Health	SR0400	6	6.00	5	5.00	5	5.00	0	0.00
Dental Asst 1	SR0600	1	1.00	1	1.00	2	1.60	1	0.60
Dental Hygienist 1	SR1000	0	0.00	1	0.60	2	1.00	1	0.40
Dental Svcs Dir	HD1000	1	1.00	0	0.00	0	0.00	0	0.00
Dentist 2	HD0900	1	0.80	1	0.80	2	1.00	1	0.20
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 1	SR1100	1	1.00	0	0.00	0	0.00	0	0.00
Envir Engineer 2	SR1200	0	0.00	1	1.00	1	1.00	0	0.00
Environmentalist 1	SR0800	7	7.00	8	8.00	7	7.00	-1	-1.00
Environmentalist 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Equip & Supply Clerk 3	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Maint Leader	SR0700	0	0.00	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	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 1	SR0800	0	0.00	2	2.00	2	2.00	0	0.00
Finance Officer 2	SR1000	1	1.00	2	2.00	2	2.00	0	0.00
Finance Officer 3	SR1200	0	0.00	1	1.00	1	1.00	0	0.00

38 Health Department-Financial

Title	Grade	FY2014 Budgeted Pos.	FY2014 Budgeted FTE	FY2015 Budgeted Pos.	FY2015 Budgeted FTE	FY2016 Budgeted Pos.	FY2016 Budgeted FTE	FY15 - FY16 Variance Pos.	FY15 - FY16 Variance FTE
Food Inspector 1	SR0800	6	6.00	7	7.00	7	7.00	0	0.00
Food Inspector 2	SR0900	5	5.00	5	5.00	5	5.00	0	0.00
Health Manager 1	SR1200	0	0.00	2	2.00	2	2.00	0	0.00
Health Manager 2	SR1300	0	0.00	10	10.00	10	10.00	0	0.00
Health Manager 3	SR1400	0	0.00	5	5.00	5	5.00	0	0.00
Human Resources Admin	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Asst 2	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Mgr	SR1300	2	2.00	2	2.00	2	2.00	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	5	5.00	5	5.00	0	0.00
Medical Admin Asst 2	SR1300	9	9.00	0	0.00	0	0.00	0	0.00
Medical Admin Asst 3	SR1400	9	8.00	5	4.00	5	4.00	0	0.00
Medical Doctor	HD1100	1	0.80	1	0.80	1	0.80	0	0.00
Medical Svcs Dir	HD1200	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	SR0600	27	27.00	21	21.00	21	21.00	0	0.00
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	3	3.00	3	3.00	0	0.00
Outreach Worker	SR0500	3	3.00	3	3.00	3	3.00	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	3	3.00	2	2.00	2	2.00	0	0.00
Program Spec 1	SR0600	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 2	SR0800	6	5.00	6	5.00	6	5.00	0	0.00
Program Spec 3	SR1000	5	5.00	3	3.00	3	3.00	0	0.00
Program Supv	SR1000	2	2.00	1	1.00	1	1.00	0	0.00
Public Health LPN	HD0100	1	1.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 1	HD0300	0	0.00	15	15.00	15	15.00	0	0.00
Public Health Nurse 2	HD0300	14	14.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 3	HD0400	1	1.00	7	7.00	7	7.00	0	0.00
Public Health Nurse 4	HD0500	7	7.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 5	HD0700	1	1.00	0	0.00	0	0.00	0	0.00
Public Hlth Epidemiologist 1	SR1100	0	0.00	1	1.00	1	1.00	0	0.00
Public Hlth Epidemiologist 2	SR1200	2	2.00	1	1.00	1	1.00	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	4	4.00	4	4.00	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	2	1.75	2	1.75	0	0.00
Seasonal/Part-time/Temporary		2	1.56	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

38 Health Department-Financial

Title	Grade	FY2014 Budgeted Pos.	FY2014 Budgeted FTE	FY2015 Budgeted Pos.	FY2015 Budgeted FTE	FY2016 Budgeted Pos.	FY2016 Budgeted FTE	FY15 - FY16 Variance Pos.	FY15 - FY16 Variance FTE
Soil Scientist	SR1100	1	1.00	0	0.00	0	0.00	0	0.00
Vehicle Inspection Dir	SR1200	1	1.00	1	1.00	1	1.00	0	0.00
Vet Tech	SR0600	1	1.00	0	0.00	0	0.00	0	0.00
Veterinarian	HD0700	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTE		**208**	**204.91**	**209**	**205.41**	**214**	**208.61**	**5**	**3.20**
HEA Health Dept Grant Fund 32200									
Audiologist	SR1200	1	0.50	0	0.00	0	0.00	0	0.00
Commun Disease Investigator	SR0800	11	11.00	11	11.00	11	11.00	0	0.00
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	6	6.00	0	0.00
Dental Hygienist 2	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Dental Svcs Dir	HD1000	1	1.00	1	1.00	1	1.00	0	0.00
Envir Asst	SR0600	1	1.00	1	1.00	1	1.00	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	1	1.00	1	1.00	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	1	1.00	0	0.00	0	0.00	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	1	1.00	1	1.00	0	0.00
Health Manager 1	SR1200	0	0.00	2	2.00	2	2.00	0	0.00
Health Manager 2	SR1300	0	0.00	2	2.00	2	2.00	0	0.00
Health Manager 3	SR1400	0	0.00	1	1.00	1	1.00	0	0.00
Home Economist	SR0700	13	13.00	13	13.00	13	13.00	0	0.00
Info Systems Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Interpreter 1	SR0500	2	2.00	3	2.50	3	2.50	0	0.00
Medical Admin Asst 1	SR1200	7	7.00	6	6.00	6	6.00	0	0.00
Medical Admin Asst 2	SR1300	4	4.00	0	0.00	0	0.00	0	0.00
Medical Admin Asst 3	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Medical Doctor	HD1100	1	1.00	1	1.00	1	1.00	0	0.00
Nutritionist 1	SR0900	8	8.00	8	8.00	8	8.00	0	0.00
Nutritionist 2	SR1000	4	4.00	4	4.00	4	4.00	0	0.00
Nutritionist 4	SR1200	3	3.00	4	4.00	4	4.00	0	0.00
Office Support Rep 3	SR0600	42	42.00	42	42.00	42	42.00	0	0.00
Office Support Spec 1	SR0700	6	6.00	6	6.00	6	6.00	0	0.00
Office Support Spec 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Outreach Worker	SR0500	15	15.00	17	17.00	17	17.00	0	0.00
Professional Spec	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 1	SR0600	13	13.00	12	12.00	12	12.00	0	0.00

38 Health Department-Financial

Title	Grade	FY2014 Budgeted Pos.	FY2014 Budgeted FTE	FY2015 Budgeted Pos.	FY2015 Budgeted FTE	FY2016 Budgeted Pos.	FY2016 Budgeted FTE	FY15 - FY16 Variance Pos.	FY15 - FY16 Variance FTE
Program Spec 2	SR0800	11	11.00	6	6.00	6	6.00	0	0.00
Program Spec 3	SR1000	13	13.00	8	8.00	8	8.00	0	0.00
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	0	0.00	78	60.90	78	60.90	0	0.00
Public Health Nurse 2	HD0300	82	82.00	7	6.71	7	6.71	0	0.00
Public Health Nurse 3	HD0400	12	12.00	5	5.48	5	5.48	0	0.00
Public Hlth Epidemiologist 2	SR1200	2	2.00	0	0.00	0	0.00	0	0.00
Public Hlth Nurse Practitioner	HD0600	5	5.00	4	4.00	4	4.00	0	0.00
Research Analyst 1	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Research Analyst 2	SR1200	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary		23	13.29	33	20.79	33	20.79	0	0.00
Security Guard - Health	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Speech Language Pathologist	SR1100	2	2.00	0	0.00	0	0.00	0	0.00
Warehouse Supv	SR0900	1	1.00	2	2.00	2	2.00	0	0.00
Warehouse Worker	SR0400	3	3.00	3	3.00	3	3.00	0	0.00
Total Positions & FTE		**314**	**303.79**	**307**	**277.38**	**307**	**277.38**	**0**	**0.00**
Department Totals		**522**	**508.70**	**516**	**482.79**	**521**	**485.99**	**5**	**3.20**