

# 38 Health Department-Financial

<b>GSD General Fund</b>						
	<b>FY2016 Budget</b>	<b>FY2016 Actuals</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	15,484,800	13,982,123	16,393,500	17,996,500	1,603,000	9.78%
OTHER SERVICES:						
Utilities	259,100	195,043	210,300	207,800	(2,500)	-1.19%
Professional & Purchased Services	926,500	1,087,477	1,129,700	1,072,900	(56,800)	-5.03%
Travel, Tuition, and Dues	148,800	120,951	163,900	167,500	3,600	2.20%
Communications	244,900	195,953	219,700	264,400	44,700	20.35%
Repairs & Maintenance Services	171,300	165,680	155,300	155,500	200	0.13%
Internal Service Fees	1,037,000	1,036,900	1,171,100	1,251,400	80,300	6.86%
Other Expenses	993,600	1,174,007	1,286,800	1,435,400	148,600	11.55%
TOTAL OTHER SERVICES	3,781,200	3,976,011	4,336,800	4,554,900	218,100	5.03%
<b>TOTAL OPERATING EXPENSES</b>	<b>19,266,000</b>	<b>17,958,134</b>	<b>20,730,300</b>	<b>22,551,400</b>	<b>1,821,100</b>	<b>8.78%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>132,400</b>	<b>198,296</b>	<b>132,400</b>	<b>132,400</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>19,398,400</b>	<b>18,156,430</b>	<b>20,862,700</b>	<b>22,683,800</b>	<b>1,821,100</b>	<b>8.73%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	3,711,000	5,291,279	4,471,400	4,625,300	153,900	3.44%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	643,400	611,972	675,400	741,100	65,700	9.73%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	257,442	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>4,354,400</b>	<b>6,160,693</b>	<b>5,146,800</b>	<b>5,366,400</b>	<b>219,600</b>	<b>4.27%</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	817,300	707,265	493,900	661,900	168,000	34.01%
Fines, Forfeits, & Penalties	33,000	34,260	10,500	9,500	(1,000)	-9.52%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>850,300</b>	<b>741,525</b>	<b>504,400</b>	<b>671,400</b>	<b>167,000</b>	<b>33.11%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>31,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>5,204,700</b>	<b>6,933,401</b>	<b>5,651,200</b>	<b>6,037,800</b>	<b>386,600</b>	<b>6.84%</b>
<b>Expenditures Per Capita</b>	<b>\$28.99</b>	<b>\$27.14</b>	<b>\$30.73</b>	<b>\$33.14</b>	<b>\$2.41</b>	<b>7.84%</b>

# 38 Health Department-Financial

<b>Special Purpose Funds</b>						
	<b>FY2016 Budget</b>	<b>FY2016 Actuals</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	17,607,700	16,198,059	17,817,200	17,792,100	(25,100)	-0.14%
OTHER SERVICES:						
Utilities	20,600	14,300	21,500	21,500	0	0.00%
Professional & Purchased Services	4,916,500	5,241,693	4,780,200	4,554,700	(225,500)	-4.72%
Travel, Tuition, and Dues	198,900	185,583	273,700	220,500	(53,200)	-19.44%
Communications	129,100	101,457	206,100	217,300	11,200	5.43%
Repairs & Maintenance Services	68,300	12,924	72,900	67,900	(5,000)	-6.86%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	1,462,800	991,911	1,197,500	905,400	(292,100)	-24.39%
TOTAL OTHER SERVICES	6,796,200	6,547,868	6,551,900	5,987,300	(564,600)	-8.62%
<b>TOTAL OPERATING EXPENSES</b>	<b>24,403,900</b>	<b>22,745,927</b>	<b>24,369,100</b>	<b>23,779,400</b>	<b>(589,700)</b>	<b>-2.42%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>1,090,700</b>	<b>1,042,141</b>	<b>1,076,500</b>	<b>1,081,400</b>	<b>4,900</b>	<b>0.46%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>25,494,600</b>	<b>23,788,068</b>	<b>25,445,600</b>	<b>24,860,800</b>	<b>(584,800)</b>	<b>-2.30%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	5,000	2,668	5,000	5,000	0	0.00%
Federal (Direct & Pass Through)	20,587,900	19,122,909	19,499,400	19,097,600	(401,800)	-2.06%
State Direct	5,000	727,720	730,200	730,200	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	420,900	197,839	423,200	240,200	(183,000)	-43.24%
<b>TOTAL PROGRAM REVENUE</b>	<b>21,018,800</b>	<b>20,051,136</b>	<b>20,657,800</b>	<b>20,073,000</b>	<b>(584,800)</b>	<b>-2.83%</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	120,000	0	370,000	370,000	0	0.00%
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>120,000</b>	<b>0</b>	<b>370,000</b>	<b>370,000</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>4,355,800</b>	<b>4,228,433</b>	<b>4,417,800</b>	<b>4,417,800</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>25,494,600</b>	<b>24,279,569</b>	<b>25,445,600</b>	<b>24,860,800</b>	<b>(584,800)</b>	<b>-2.30%</b>
<b>Expenditures Per Capita</b>	<b>\$38.10</b>	<b>\$35.55</b>	<b>\$37.48</b>	<b>\$36.32</b>	<b>(\$1.16)</b>	<b>-3.09%</b>

# 38 Health Department-Financial

Title	Grade	Job Class	FY2016 Budgeted		FY2017 Budgeted		FY2018 Budgeted		FY17 - FY18 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Assistant - Health	ST08	10392	2	2.00	2	2.00	2	2.00	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	9	9.00	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	1	1.00	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	5	5.00	4	4.00	4	4.00	0	0.00
Animal Care & Cntrl Officer 2	ST08	10783	4	4.00	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 Coor	ST09	10776	1	1.00	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	0	0.00	1	1.00	1	1.00	0	0.00
Bureau Director	OR12	10386	4	4.00	5	5.00	5	5.00	0	0.00
Chief Medical Dir	NS	01080	1	1.00	1	1.00	1	1.00	0	0.00
Commun Disease Investigator	ST08	06567	0	0.00	1	1.00	1	1.00	0	0.00
Courier	ST06	06466	1	1.00	1	1.00	1	1.00	0	0.00
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	2	1.00	1	1.00	2	2.00	1	1.00
Dental Services Manager	HD02	10899	1	1.00	1	1.00	1	1.00	0	0.00
Dentist	HD01	10900	1	1.00	1	0.60	2	1.10	1	0.50
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	0	0.00	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	0	0.00	16	16.00	16	16.00	0	0.00
Environmental Health Specialist 2	OR02	10902	0	0.00	3	3.00	3	3.00	0	0.00
Environmental Health Specialist 3	OR04	10903	1	1.00	5	5.00	5	5.00	0	0.00
Environmentalist 1	SR08	01843	7	7.00	0	0.00	0	0.00	0	0.00
Environmentalist 2	SR09	01844	2	2.00	0	0.00	0	0.00	0	0.00
Epidemiologist 1	OR07	10905	0	0.00	5	5.00	5	5.00	0	0.00
Epidemiologist 2	OR08	10906	1	1.00	1	1.00	1	1.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Maint Specialist	ST09	10556	0	0.00	1	1.00	1	1.00	0	0.00
Facilities Maintenance Leader	ST07	10623	1	1.00	0	0.00	0	0.00	0	0.00
Facilities Maintenance Tech	SR06	10928	0	0.00	1	1.00	1	1.00	0	0.00

# 38 Health Department-Financial

Title	Grade	Job Class	FY2016 Budgeted		FY2017 Budgeted		FY2018 Budgeted		FY17 - FY18 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
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
Finance Officer 1	OR01	10150	2	2.00	3	3.00	3	3.00	0	0.00
Finance Officer 2	OR03	10151	3	3.00	2	2.00	2	2.00	0	0.00
Finance Officer 3	OR05	10152	2	2.00	2	2.00	2	2.00	0	0.00
Food Inspector 1	SR08	06631	7	7.00	0	0.00	0	0.00	0	0.00
Food Inspector 2	SR09	06632	5	5.00	0	0.00	0	0.00	0	0.00
Health Manager 1	OR05	10742	3	3.00	5	5.00	5	5.00	0	0.00
Health Manager 2	OR07	10743	9	9.00	9	9.00	9	9.00	0	0.00
Health Manager 3	OR09	10744	4	4.00	3	3.00	3	3.00	0	0.00
Human Resources Administrator	OR07	07346	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	OR03	03455	3	3.00	4	4.00	4	4.00	0	0.00
Info Sys Applications Analyst 3	OR05	07783	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Manager	OR09	07782	1	0.85	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	OR07	07234	0	0.00	2	2.00	2	2.00	0	0.00
Info Sys Applications Analyst 2	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	4	4.00	8	8.00	9	9.00	1	1.00
Medical Administrative Assistant 2	OR07	03073	1	1.00	0	0.00	0	0.00	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	24	22.00	25	25.00	25	25.00	0	0.00
Office Support Specialist 1	ST07	10123	7	7.00	6	6.00	6	6.00	0	0.00
Office Support Specialist 2	ST08	10124	0	0.00	2	2.00	2	2.00	0	0.00
Outreach Worker	ST05	06485	2	2.00	0	0.00	0	0.00	0	0.00
Print Equipment Operator - Health	ST07	10345	1	1.00	1	1.00	1	1.00	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	1	1.00	1	1.00	0	0.00
Program Specialist 1	ST06	07378	3	3.00	2	2.00	2	2.00	0	0.00
Program Specialist 2	ST08	07379	5	5.00	2	2.00	2	2.00	0	0.00
Program Specialist 3	ST10	07380	4	4.00	4	4.00	4	4.00	0	0.00
Program Supervisor	ST10	07381	1	1.00	0	0.00	0	0.00	0	0.00
Public Health Nurse 1	OR04	10758	15	15.00	16	16.00	30	25.94	14	9.94
Public Health Nurse 2	OR05	10759	1	1.00	2	2.00	3	3.00	1	1.00
Public Health Nurse 3	OR06	10760	7	6.00	6	5.70	6	5.70	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
Public Hlth Epidemiologist 1	SR11	07685	1	0.70	0	0.00	0	0.00	0	0.00
Public Hlth Epidemiologist 2	SR12	07979	3	3.00	0	0.00	0	0.00	0	0.00
Records Management Analyst	ST08	10336	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 2	SR12	07391	1	1.00	0	0.00	0	0.00	0	0.00

# 38 Health Department-Financial

Title	Grade	Job Class	FY2016 Budgeted		FY2017 Budgeted		FY2018 Budgeted		FY17 - FY18 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Seasonal/Part-time/Temporary	NS	09020	1	0.46	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	0	0.00	2	2.00	2	2.00	0	0.00
<b>Total Positions &amp; FTE</b>			<b>215</b>	<b>209.11</b>	<b>223</b>	<b>220.88</b>	<b>241</b>	<b>234.32</b>	<b>18</b>	<b>13.44</b>
<b>HEA Health Dept 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	1.00	1	0.71	1	0.71	0	0.00
Dental Hygienist 1	OR03	01463	6	6.00	9	6.97	9	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	2	2.00	4	4.00	4	4.00	0	0.00
Environmental Health Specialist 2	OR02	10902	0	0.00	2	2.00	2	2.00	0	0.00
Environmental Health Specialist 3	OR04	10903	1	1.00	1	1.00	1	1.00	0	0.00
Environmentalist 2	SR09	01844	1	1.00	0	0.00	0	0.00	0	0.00
Epidemiologist 1	OR07	10905	1	1.00	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	1	1.00	2	2.00	2	2.00	0	0.00
Food Inspector 2	SR09	06632	1	1.00	0	0.00	0	0.00	0	0.00
Health Manager 1	OR05	10742	1	1.00	1	1.00	1	1.00	0	0.00
Health Manager 2	OR07	10743	4	4.00	4	4.00	4	4.00	0	0.00
Health Manager 3	OR09	10744	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Manager	OR09	07782	1	1.00	0	0.00	0	0.00	0	0.00
Interpreter 1	ST06	06641	3	2.50	3	3.00	3	3.00	0	0.00
Medical Administrative Assistant 1	OR05	03072	5	5.00	5	5.00	5	5.00	0	0.00
Medical Doctor	HD03	07424	1	1.00	1	1.00	1	1.00	0	0.00
Nutrition Educator	OR01	10904	14	14.00	16	16.00	16	16.00	0	0.00
Nutritionist 1	OR02	03237	9	9.00	5	5.00	5	5.00	0	0.00
Nutritionist 2	OR03	03238	4	4.00	3	3.00	3	3.00	0	0.00
Nutritionist 4	OR05	10644	4	4.00	5	5.00	5	5.00	0	0.00
Office Support Rep 3	ST06	10122	37	37.00	34	34.00	34	34.00	0	0.00
Office Support Specialist 1	ST07	10123	7	7.00	7	7.00	7	7.00	0	0.00
Office Support Specialist 2	ST08	10124	3	3.00	3	3.00	3	3.00	0	0.00
Outreach Worker	ST05	06485	19	19.00	18	17.50	18	17.50	0	0.00
Professional Specialist	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Program Coordinator	ST09	06034	0	0.00	2	2.00	2	2.00	0	0.00
Program Specialist 1	ST06	07378	10	10.00	6	6.00	6	6.00	0	0.00
Program Specialist 2	ST08	07379	8	8.00	11	11.00	11	11.00	0	0.00
Program Specialist 3	ST10	07380	10	10.00	6	6.00	6	6.00	0	0.00
Program Supervisor	ST10	07381	1	1.00	1	1.00	1	1.00	0	0.00

# 38 Health Department-Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY17 - FY18 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 Health LPN	ST07	06251	2	2.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 1	OR04	10758	80	62.90	80	62.90	80	62.90	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	2	2.00	3	3.00	3	3.00	0	0.00
Public Health Nurse Practitioner	OR09	06489	4	4.00	4	3.71	4	3.71	0	0.00
Seasonal/Part-time/Temporary	NS	09020	34	21.25	32	20.29	32	20.29	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
<b>Total Positions &amp; FTE</b>			<b>309</b>	<b>278.36</b>	<b>304</b>	<b>271.79</b>	<b>304</b>	<b>271.79</b>	<b>0</b>	<b>0.00</b>
<b>HEA Health Clean Air Permit Program 30206</b>										
Environmental Health Specialist 1	OR01	10901	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>			<b>0</b>	<b>0.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>524</b>	<b>487.47</b>	<b>528</b>	<b>493.67</b>	<b>546</b>	<b>507.11</b>	<b>18</b>	<b>13.44</b>