

# 38 Health Department - Financial

<b>GSD General Fund</b>						
	<b>FY2019 Budget</b>	<b>FY2019 Actuals</b>	<b>FY2020 Budget</b>	<b>FY2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	18,347,700	17,075,337	19,067,100	18,469,000	(598,100)	-3.14%
OTHER SERVICES:						
Utilities	219,600	197,445	209,300	209,300	0	0.0%
Professional & Purchased Services	1,780,300	2,118,256	1,716,400	1,416,400	(300,000)	-17.48%
Travel, Tuition, and Dues	171,100	139,027	171,700	118,200	(53,500)	-31.16%
Communications	291,500	305,296	328,800	328,800	0	0.0%
Repairs & Maintenance Services	138,800	149,970	173,800	173,800	0	0.0%
Internal Service Fees	1,305,300	1,305,200	1,318,000	1,318,000	0	0.0%
Other Expenses	833,600	1,168,380	832,500	1,573,900	741,400	89.06%
TOTAL OTHER SERVICES	4,740,200	5,383,574	4,750,500	5,138,400	387,900	8.17%
<b>TOTAL OPERATING EXPENSES</b>	<b>23,087,900</b>	<b>22,458,911</b>	<b>23,817,600</b>	<b>23,607,400</b>	<b>(210,200)</b>	<b>-0.88%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>132,400</b>	<b>160,146</b>	<b>132,400</b>	<b>0</b>	<b>(132,400)</b>	<b>-100.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>23,220,300</b>	<b>22,619,057</b>	<b>23,950,000</b>	<b>23,607,400</b>	<b>(342,600)</b>	<b>-1.43%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	4,536,100	4,830,896	4,560,500	4,635,000	74,500	1.63%
Federal (Direct & Pass Through)	3,000	953	3,000	3,000	0	0.0%
State Direct	843,500	685,737	798,000	798,000	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	(183,521)	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>5,382,600</b>	<b>5,334,065</b>	<b>5,361,500</b>	<b>5,436,000</b>	<b>74,500</b>	<b>1.39%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	690,800	775,289	690,800	690,800	0	0.0%
Fines, Forfeits, & Penalties	4,500	23,424	4,500	4,500	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>695,300</b>	<b>798,713</b>	<b>695,300</b>	<b>695,300</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,077,900</b>	<b>6,132,778</b>	<b>6,056,800</b>	<b>6,131,300</b>	<b>74,500</b>	<b>1.23%</b>
<b>Expenditures Per Capita</b>	<b>\$33.59</b>	<b>\$32.72</b>	<b>\$34.58</b>	<b>\$34.01</b>	<b>\$(0.57)</b>	<b>-1.65%</b>

# 38 Health Department - Financial

<b>Special Purpose Fund</b>						
	<b>FY2019 Budget</b>	<b>FY2019 Actuals</b>	<b>FY2020 Budget</b>	<b>FY2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	18,544,900	17,702,920	20,332,000	20,525,800	193,800	0.95%
OTHER SERVICES:						
Utilities	20,000	15,715	11,500	11,500	0	0.0%
Professional & Purchased Services	4,689,900	4,081,198	4,101,100	4,062,200	(38,900)	-0.95%
Travel, Tuition, and Dues	225,100	213,192	212,900	198,400	(14,500)	-6.81%
Communications	194,800	72,536	183,200	181,500	(1,700)	-0.93%
Repairs & Maintenance Services	55,900	9,043	8,000	8,000	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	1,160,000	920,326	817,600	740,600	(77,000)	-9.42%
TOTAL OTHER SERVICES	6,345,700	5,312,010	5,334,300	5,202,200	(132,100)	-2.48%
<b>TOTAL OPERATING EXPENSES</b>	<b>24,890,600</b>	<b>23,014,930</b>	<b>25,666,300</b>	<b>25,728,000</b>	<b>61,700</b>	<b>0.24%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>1,180,600</b>	<b>1,121,240</b>	<b>1,290,900</b>	<b>1,282,900</b>	<b>(8,000)</b>	<b>-0.62%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>26,071,200</b>	<b>24,136,170</b>	<b>26,957,200</b>	<b>27,010,900</b>	<b>53,700</b>	<b>0.20%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	58,200	738	58,200	58,200	0	0.0%
Federal (Direct & Pass Through)	19,542,300	18,526,729	20,353,100	20,297,700	(55,400)	-0.27%
State Direct	730,200	728,140	730,200	730,200	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	321,700	165,796	356,100	324,300	(31,800)	-8.93%
<b>TOTAL PROGRAM REVENUE</b>	<b>20,652,400</b>	<b>19,421,403</b>	<b>21,497,600</b>	<b>21,410,400</b>	<b>(87,200)</b>	<b>-0.41%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	375,000	223,699	225,000	270,000	45,000	20.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>375,000</b>	<b>223,699</b>	<b>225,000</b>	<b>270,000</b>	<b>45,000</b>	<b>20.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>5,019,700</b>	<b>4,749,729</b>	<b>5,134,600</b>	<b>5,280,500</b>	<b>145,900</b>	<b>2.84%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>26,047,100</b>	<b>24,394,831</b>	<b>26,857,200</b>	<b>26,960,900</b>	<b>103,700</b>	<b>0.39%</b>
<b>Expenditures Per Capita</b>	<b>\$37.72</b>	<b>\$34.92</b>	<b>\$38.92</b>	<b>\$38.91</b>	<b>\$(0.01)</b>	<b>-0.03%</b>

# 38 Health Department - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Asst - Health	ST08	10392	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Spec-Health	ST10	10642	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Ken Asst 1	ST05	10779	8	8.00	8	8.00	8	8.00	0	0.00
Animal Care & Con Ken Asst 2	ST06	10780	4	4.00	4	4.00	4	4.00	0	0.00
Animal Care & Con Ken Asst 3	ST08	10781	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Lic Vet Tech	ST07	10775	2	2.00	2	2.00	2	2.00	0	0.00
Animal Care & Con Officer 1	ST07	10782	5	5.00	5	5.00	5	5.00	0	0.00
Animal Care & Con Officer Supv	ST10	10786	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Prog Coord	ST09	10776	3	3.00	3	3.00	3	3.00	0	0.00
Animal Care & Cont Ken Supv	ST10	10785	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Cont Officer 2	ST08	10783	3	3.00	3	3.00	3	3.00	0	0.00
Animal Care & Cont Officer 3	ST09	10784	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Adm Supv	ST08	10777	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Manager	OR09	10548	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Off Asst	ST06	10774	4	4.00	4	4.00	4	4.00	0	0.00
Animal Care & Control Shel Vet	OR09	10778	2	1.50	2	1.50	2	1.50	0	0.00
Bureau Director	OR12	10386	5	5.00	5	5.00	5	5.00	0	0.00
Bureau Director 2	HD03	11049	0	0.00	1	1.00	1	1.00	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	2	2.00	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 Prg Supv	ST10	11006	1	1.00	1	1.00	1	1.00	0	0.00
Custodian	ST05	10832	0	0.00	5	5.00	5	5.00	0	0.00
Custodian 1 - Health	ST04	10343	5	5.00	0	0.00	0	0.00	0	0.00
Dental Asst 1	ST06	01461	2	2.00	2	2.00	2	2.00	0	0.00
Dental Asst 2	ST07	05989	0	0.00	1	1.00	1	1.00	0	0.00
Dental Hygienist 1	OR03	01463	2	2.00	2	2.00	2	2.00	0	0.00
Dental Srvs Manager	HD02	10899	1	1.00	1	1.00	1	1.00	0	0.00
Dentist	HD01	10900	2	1.60	1	0.60	1	0.60	0	0.00
Deputy Director Health	OR13	10180	1	1.00	0	0.00	0	0.00	0	0.00
Envir Asst	ST07	00513	2	2.00	2	2.00	2	2.00	0	0.00
Envir Engineer 1	OR04	04152	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Health Spec 1	OR01	10901	15	15.00	16	16.00	16	16.00	0	0.00
Environmental Health Spec 2	OR02	10902	4	4.00	2	2.00	2	2.00	0	0.00
Environmental Health Spec 3	OR04	10903	5	5.00	5	5.00	5	5.00	0	0.00
Epidemiologist 1	OR07	10905	5	5.00	4	4.00	4	4.00	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	2	2.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clk Sr	ST07	11039	0	0.00	2	2.00	2	2.00	0	0.00
Facilities Maint Specialist	ST09	10556	1	1.00	1	1.00	1	1.00	0	0.00

# 38 Health Department - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Facilities Maintenance Tech	ST06	10928	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Services Mgr-Health	OR05	10729	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	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 3	OR05	10152	5	5.00	4	4.00	4	4.00	0	0.00
Health Manager 1	OR05	10742	7	7.00	7	7.00	7	7.00	0	0.00
Health Manager 2	OR07	10743	9	9.00	8	8.00	8	8.00	0	0.00
Health Manager 3	OR09	10744	6	6.00	4	4.00	4	4.00	0	0.00
Human Resources Analyst 1	OR01	02730	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	OR03	03455	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 3	OR05	06874	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	OR05	07783	2	2.00	4	4.00	4	4.00	0	0.00
Information Systems Advisor 1	OR07	07234	2	2.00	1	1.00	1	1.00	0	0.00
Information Systems Applications	OR04	07780	1	1.00	0	0.00	0	0.00	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	0	0.00	0	0.00	0	0.00
Medical Admin Asst 2	OR07	03073	0	0.00	1	1.00	1	1.00	0	0.00
Medical Admin Asst 3	OR09	03074	2	2.00	1	1.00	1	1.00	0	0.00
Medical Administrative Assistant 1	OR05	03072	11	11.00	0	0.00	0	0.00	0	0.00
Medical Doctor	HD03	07424	1	1.00	2	2.00	2	2.00	0	0.00
Office Support Rep 3	ST06	10122	20	20.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	18	18.00	18	18.00	0	0.00
Office Support Spec 1	ST07	10123	5	5.00	6	6.00	6	6.00	0	0.00
Office Support Spec 2	ST08	10124	3	3.00	3	3.00	3	3.00	0	0.00
Professional Spec	OR04	07753	0	0.00	1	1.00	1	1.00	0	0.00
Program Coord	ST09	06034	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 1	ST06	07378	2	2.00	1	1.00	1	1.00	0	0.00
Program Spec 2	ST08	07379	2	2.00	3	3.00	3	3.00	0	0.00
Program Spec 3	ST10	07380	3	3.00	2	2.00	2	2.00	0	0.00
Public Health Administrator 1	OR05	11081	0	0.00	12	12.00	12	12.00	0	0.00
Public Health Administrator 2	OR07	11082	0	0.00	1	1.00	1	1.00	0	0.00
Public Health Administrator 3	OR09	11083	0	0.00	1	1.00	1	1.00	0	0.00
Public Health LPN	ST07	06251	1	1.00	2	2.00	2	2.00	0	0.00
Public Health Nurse 1	OR04	10758	28	23.94	29	24.93	29	24.93	0	0.00
Public Health Nurse 2	OR05	10759	2	2.00	2	2.00	2	2.00	0	0.00
Public Health Nurse 3	OR06	10760	5	5.00	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 Hlth Nurse Practitioner	OR09	06489	5	5.00	4	4.00	4	4.00	0	0.00
Records Management Analyst	ST08	10336	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 1	ST10	07390	0	0.00	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

# 38 Health Department - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
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	0	0.00	0	0.00	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>235.52</b>	<b>237</b>	<b>231.51</b>	<b>237</b>	<b>231.51</b>	<b>0</b>	<b>0.00</b>
<b>Health Title V Clean Air Act 30204</b>										
Envir Engineer 1	OR04	04152	0	0.00	1	1.00	1	1.00	0	0.00
Environmental Health Spec 1	OR01	10901	2	2.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>2</b>	<b>2.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Health Clean Air Permit Program 30206</b>										
Environmental Health Spec 1	OR01	10901	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Health Spec 2	OR02	10902	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</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 Asst 1	ST06	01461	1	1.00	1	1.00	1	1.00	0	0.00
Dental Hygienist 1	OR03	01463	8	6.26	8	6.25	8	6.25	0	0.00
Dental Hygienist 2	OR03	01464	1	1.00	1	1.00	1	1.00	0	0.00
Envir Engineer 1	OR04	04152	2	2.00	1	1.00	1	1.00	0	0.00
Envir Engineer 2	OR06	04153	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Health Spec 1	OR01	10901	2	2.00	5	5.00	5	5.00	0	0.00
Environmental Health Specialist 2	OR02	10902	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
Epidemiologist 2	OR08	10906	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	2	2.00	3	3.00	3	3.00	0	0.00
Health Manager 1	OR05	10742	2	2.00	8	8.00	8	8.00	0	0.00
Health Manager 2	OR07	10743	3	3.00	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
Human Resources Analyst 1	OR01	02730	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 2	OR03	03455	0	0.00	1	1.00	1	1.00	0	0.00
Interpreter 1	ST06	06641	5	4.80	4	3.80	4	3.80	0	0.00
Interpreter 2	ST07	10387	0	0.00	1	1.00	1	1.00	0	0.00
Medical Administrative Assistant 1	OR05	03072	8	8.00	0	0.00	0	0.00	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	16.60	17	16.60	0	0.00
Nutritionist 1	OR02	03237	4	4.00	3	3.00	3	3.00	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	4	4.00	4	4.00	0	0.00

# 38 Health Department - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Office Support Rep 3	ST06	10122	33	33.00	1	1.00	1	1.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	31	31.00	31	31.00	0	0.00
Office Support Spec 1	ST07	10123	10	10.00	12	12.00	12	12.00	0	0.00
Office Support Spec 2	ST08	10124	3	3.00	4	3.50	4	3.50	0	0.00
Outreach Worker	ST05	06485	9	8.10	8	6.70	8	6.70	0	0.00
Program Coord	ST09	06034	5	4.50	6	6.00	6	6.00	0	0.00
Program Spec 1	ST06	07378	13	12.50	9	9.00	9	9.00	0	0.00
Program Spec 2	ST08	07379	11	10.60	28	26.90	28	26.90	0	0.00
Program Spec 3	ST10	07380	4	4.00	4	4.00	4	4.00	0	0.00
Public Health Administrator 1	OR05	11081	0	0.00	9	9.00	9	9.00	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	77	59.60	77	57.85	77	57.85	0	0.00
Public Health Nurse 2	OR05	10759	8	7.31	10	9.40	10	9.40	0	0.00
Public Health Nurse 3	OR06	10760	1	1.00	0	0.00	0	0.00	0	0.00
Public Health Nurse 4	OR09	10761	1	1.00	1	1.00	1	1.00	0	0.00
Public Hlth Nurse Practitioner	OR09	06489	5	4.42	7	6.22	7	6.22	0	0.00
Seasonal/Part-time/Temporary	NS	09020	30	8.92	28	13.46	28	13.46	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	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>297</b>	<b>253.01</b>	<b>322</b>	<b>281.68</b>	<b>322</b>	<b>281.68</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>543</b>	<b>493.53</b>	<b>563</b>	<b>517.19</b>	<b>563</b>	<b>517.19</b>	<b>0</b>	<b>0.00</b>