

38 Health Department - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	19,067,100	17,651,281	18,626,400	20,053,000	1,426,600	7.66%
OTHER SERVICES:						
Utilities	209,300	179,856	205,600	205,300	(300)	-0.15%
Professional & Purchased Services	1,716,400	2,449,205	1,453,200	3,756,700	2,303,500	158.51%
Travel, Tuition, and Dues	171,700	90,786	112,900	112,500	(400)	-0.35%
Communications	328,800	319,987	323,200	331,500	8,300	2.57%
Repairs & Maintenance Services	173,800	165,890	166,300	121,900	(44,400)	-26.70%
Internal Service Fees	1,318,000	1,317,900	1,529,900	2,002,800	472,900	30.91%
Other Expenses	832,500	1,632,477	1,559,200	1,618,500	59,300	3.80%
TOTAL OTHER SERVICES	4,750,500	6,156,101	5,350,300	8,149,200	2,798,900	52.31%
TOTAL OPERATING EXPENSES	23,817,600	23,807,382	23,976,700	28,202,200	4,225,500	17.62%
TRANSFERS TO OTHER FUNDS/UNITS	132,400	132,400	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	23,950,000	23,939,782	23,976,700	28,202,200	4,225,500	17.62%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	4,560,500	3,489,311	4,635,000	4,621,000	(14,000)	-0.30%
Federal (Direct & Pass Through)	3,000	4	3,000	3,000	0	0.0%
State Direct	798,000	692,283	798,000	773,000	(25,000)	-3.13%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	12,466	0	0	0	0.0%
TOTAL PROGRAM REVENUE	5,361,500	4,194,064	5,436,000	5,397,000	(39,000)	-0.72%
NON-PROGRAM REVENUE:						
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	602,912	690,800	573,800	(117,000)	-16.94%
Fines, Forfeits, & Penalties	4,500	2,317	4,500	4,500	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	695,300	605,229	695,300	578,300	(117,000)	-16.83%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	6,056,800	4,799,293	6,131,300	5,975,300	(156,000)	-2.54%
Expenditures Per Capita	\$34.50	\$34.49	\$33.99	\$39.65	\$5.66	16.65%

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Special Purpose Funds						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	20,345,100	18,445,083	21,315,200	22,485,600	1,274,300	5.98%
OTHER SERVICES:						
Utilities	11,500	10,981	11,500	11,500	0	0.0%
Professional & Purchased Services	4,118,600	4,034,812	9,628,900	8,334,700	(1,294,200)	-13.44%
Travel, Tuition, and Dues	213,200	141,411	199,700	182,900	(16,800)	-8.41%
Communications	335,600	454,132	223,800	179,400	(44,400)	-19.84%
Repairs & Maintenance Services	8,000	18,830	8,000	8,000	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	818,200	929,915	902,500	799,400	(103,100)	-11.42%
TOTAL OTHER SERVICES	5,505,100	5,590,081	10,974,400	9,515,900	(1,458,500)	-13.29%
TOTAL OPERATING EXPENSES	25,850,200	24,035,164	32,289,600	32,105,400	(184,200)	-0.57%
TRANSFERS TO OTHER FUNDS/UNITS	1,291,900	1,307,501	1,395,500	1,303,300	(92,200)	-6.61%
TOTAL EXPENSES & TRANSFERS	27,142,100	25,342,665	33,685,100	33,408,700	(276,400)	-0.82%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	58,200	194	58,200	54,200	(4,000)	-6.87%
Federal (Direct & Pass Through)	20,538,000	19,428,239	22,428,100	22,240,100	(188,000)	-0.84%
State Direct	730,200	5,993	730,200	730,200	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	356,100	110,247	396,400	247,700	(148,700)	-37.51%
TOTAL PROGRAM REVENUE	21,682,500	19,544,673	23,612,900	23,272,200	(340,700)	-1.44%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	225,000	220,511	270,000	320,000	50,000	18.52%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	225,000	220,511	270,000	320,000	50,000	18.52%
TRANSFERS FROM OTHER FUNDS/UNITS	5,134,600	4,915,600	9,752,200	9,766,500	14,300	0.15%
TOTAL REVENUE & TRANSFERS	27,042,100	24,680,784	33,635,100	33,358,700	(276,400)	-0.82%
Expenditures Per Capita	\$39.10	\$36.51	\$47.75	\$46.96	\$(0.79)	-1.65%

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Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
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	9	9.00	9	9.00
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	3	2.50	1	0.50
Animal Care & Con Officer 1	ST07	10782	5	5.00	5	5.00	8	8.00	3	3.00
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	1	1.00	-1	-0.50
Bureau Director	OR12	10386	5	5.00	5	5.00	5	5.00	0	0.00
Bureau Director 2	HD03	11049	1	1.00	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	3	3.00	3	3.00	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	5	5.00	5	5.00	5	5.00	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	1	1.00	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	1	0.60	1	0.60	1	0.60	0	0.00
Deputy Director Health	OR13	10180	0	0.00	1	1.00	1	1.00	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	16	16.00	15	15.00	16	16.00	1	1.00
Environmental Health Spec 2	OR02	10902	2	2.00	3	3.00	3	3.00	0	0.00
Environmental Health Spec 3	OR04	10903	5	5.00	5	5.00	4	4.00	-1	-1.00
Epidemiologist 1	OR07	10905	4	4.00	4	4.00	4	4.00	0	0.00
Equipment & Supply Clk Sr	ST07	11039	2	2.00	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
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

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Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 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 3	OR05	10152	4	4.00	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	8	8.00	8	8.00	8	8.00	0	0.00
Health Manager 3	OR09	10744	4	4.00	6	6.00	6	6.00	0	0.00
Human Resources Analyst 1	OR01	02730	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	OR03	03455	0	0.00	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	4	4.00	4	4.00	4	4.00	0	0.00
Information Systems Advisor 1	OR07	07234	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
Medical Admin Asst 2	OR07	03073	1	1.00	0	0.00	0	0.00	0	0.00
Medical Admin Asst 3	OR09	03074	1	1.00	0	0.00	0	0.00	0	0.00
Medical Doctor	HD03	07424	2	2.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	0	0.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	18	18.00	18	18.00	18	18.00	0	0.00
Office Support Spec 1	ST07	10123	6	6.00	7	7.00	7	7.00	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	1	1.00	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	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 2	ST08	07379	3	3.00	3	3.00	3	3.00	0	0.00
Program Spec 3	ST10	07380	2	2.00	2	2.00	5	5.00	3	3.00
Public Health Administrator 1	OR05	11081	12	12.00	10	10.00	10	10.00	0	0.00
Public Health Administrator 2	OR07	11082	1	1.00	1	1.00	1	1.00	0	0.00
Public Health Administrator 3	OR09	11083	1	1.00	1	1.00	1	1.00	0	0.00
Public Health LPN	ST07	06251	2	2.00	2	2.00	2	2.00	0	0.00
Public Health Nurse 1	OR04	10758	29	24.93	29	29.00	29	29.00	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	6	6.00	1	1.00
Public Health Nurse 4	OR09	10761	1	1.00	1	1.00	1	1.00	0	0.00
Public Health Nurse Practitioner	OR09	06489	4	4.00	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	1	1.00	0	0.00	0	0.00	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	0	0.00	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			237	231.51	237	235.58	245	243.58	8	8.00

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Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Health Title V Clean Air Act 30204										
Envir Engineer 1	OR04	04152	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
Health Clean Air Permit Program 30206										
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
Total Positions & FTEs			3	3.00	3	3.00	3	3.00	0	0.00
HEA Health Dept Grant Fund 32200										
Commun Disease Investigator	ST08	06567	13	13.00	12	12.00	12	12.00	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	6.25	8	8.00	8	8.00	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	1	1.00	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	5	5.00	4	4.00	4	4.00	0	0.00
Epidemiologist 1	OR07	10905	2	2.00	4	4.00	4	4.00	0	0.00
Epidemiologist 2	OR08	10906	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	3	3.00	3	3.00	3	3.00	0	0.00
Health Manager 1	OR05	10742	8	8.00	9	9.00	9	9.00	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
Human Resources Analyst 2	OR03	03455	1	1.00	1	1.00	1	1.00	0	0.00
Interpreter 1	ST06	06641	4	3.80	4	3.80	4	3.80	0	0.00
Interpreter 2	ST07	10387	1	1.00	1	1.00	1	1.00	0	0.00
Medical Doctor	HD03	07424	1	1.00	1	1.00	1	1.00	0	0.00
Nutrition Educator	OR01	10904	17	16.60	16	15.60	16	15.60	0	0.00
Nutritionist 1	OR02	03237	3	3.00	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	4	4.00	4	4.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	31	31.00	31	31.00	31	31.00	0	0.00
Office Support Spec 1	ST07	10123	12	12.00	11	11.00	11	11.00	0	0.00
Office Support Spec 2	ST08	10124	4	3.50	3	3.00	3	3.00	0	0.00
Outreach Worker	ST05	06485	8	6.70	8	7.40	8	7.40	0	0.00
Program Coord	ST09	06034	6	6.00	7	7.00	7	7.00	0	0.00
Program Spec 1	ST06	07378	9	9.00	11	10.00	11	10.00	0	0.00
Program Spec 2	ST08	07379	28	26.90	27	26.40	27	26.40	0	0.00

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Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Program Spec 3	ST10	07380	4	4.00	5	5.00	5	5.00	0	0.00
Public Health Administrator 1	OR05	11081	9	9.00	10	10.00	10	10.00	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	57.85	76	75.70	107	106.70	31	31.00
Public Health Nurse 2	OR05	10759	10	9.40	13	13.00	13	13.00	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	7	6.22	6	5.80	6	5.80	0	0.00
Seasonal/Part-time/Temporary	NS	09020	28	13.46	29	15.47	29	15.47	0	0.00
Security Guard - Health	ST08	10330	1	1.00	1	1.00	1	1.00	0	0.00
Warehouse Supervisor	ST10	06494	0	0.00	0	0.00	0	0.00	0	0.00
Warehouse Worker	ST05	07440	0	0.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			322	281.68	326	309.37	357	340.17	31	31.00
Department Totals			563	517.19	567	548.75	606	587.75	39	39.00