
2014 Overview:

Health Department

Finance & Personnel Committee

October 16, 2013

Community Goals and Objectives

1. Build safe and healthy neighborhoods.
 - Control the spread of communicable disease.
 - Reduce injuries, disabilities, and deaths due to violence.
 - Prevent the spread of food borne disease
2. Help children succeed, prepare for post secondary education and meet their full potential.
 - Reduce the infant mortality rate.
 - Improve immunization rates.
 - Reduce the proportion of children with lead poisoning.

Goals & Objectives

Measure	2012 Actual	2013 Planned	2014 Planned
Percent of all food inspections with one or more critical risk violations.	36%	35%	35%
Number of clients seen at STD clinics.	5,191	5,400	5,400
Number of immunizations administered for the city and MPS.	18,882	15,000	12,000
Percentage of children with high blood lead level.	3.3%	3.4%	3.3%

2014 Budget Summary

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	141.94	140.03	-1.91 (-1.3%)
FTEs - Other	100.73	101.45	0.72 (0.7%)
Total Positions Authorized	254	252	-2 (-0.8%)
Salaries & Wages	\$7,193,580	\$7,158,740	\$-34,840 (-0.5%)
Fringe Benefits	3,452,918	3,364,608	-88,310 (-2.6%)
Operating Expenditures	1,707,077	1,783,883	76,806 (4.5%)
Equipment	5,000	5,000	0 (0%)
Special Funds	268,098	353,848	85,750 (32.0%)
TOTAL	\$12,626,673	\$12,666,079	\$39,406 (0.3%)

Budget Changes

- Safe Sleep/Infant Mortality Initiative - \$47,000
- Facilities Maintenance - \$70,000
- Lab Instruments and Repair - \$20,000
- Accreditation Cost - \$12,000
- Infrastructure Services related to Salt & Plowing - \$22,000
- Increase in Professional Services for the two contracted Physicians' compensation - \$22,000
- One Human Resource position added to manage the high volume of administrative work (*funded with 2013 carry-over funds*)

Budget Changes

- Safe Sleep/Infant Mortality Initiative - \$47,000

- Pack and Play Sets Distributed:
 - 2011 Actual = 963
 - 2012 Actual = 825
 - 2013 Projected = 808
 - 2014 Projected = 800

Revenues

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$927,200	\$957,200	\$30,000 (3.2%)
Licenses and Permits	522,400	602,400	80,000 (15.3%)
TOTAL	\$1,449,600	\$1,559,600	\$110,000 (7.6%)

Capital Improvements Budget

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
Health Facilities Capital Projects	435,000	425,000	-10,000(-2.3%)
TOTAL	\$435,000	\$425,000	-\$10,000 (-2.3%)

Operating & Grant Funding

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
Operating Funds	\$12,626,673	\$12,666,079	\$39,406 (0.3%)
Grant Funds	\$7,777,467	\$8,159,500	\$382,033 (4.9%)
TOTAL	\$20,404,140	\$20,825,579	\$421,439 (2.1%)

Operating & Grant Funding 2014

