

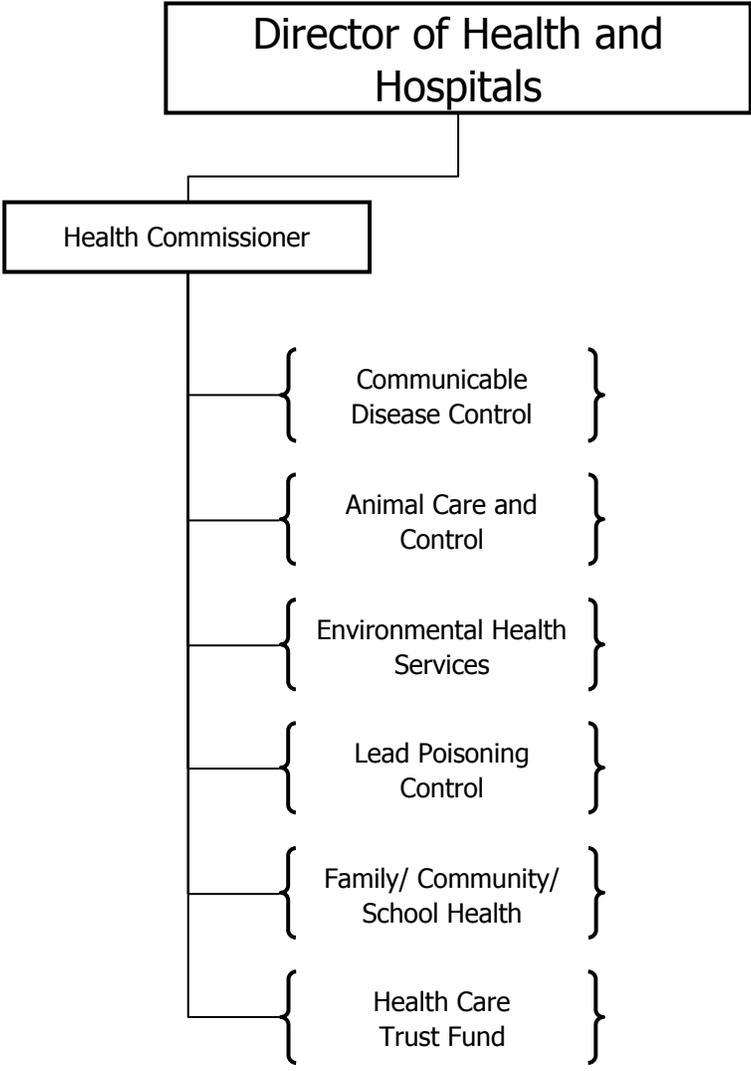


HEALTH AND HOSPITALS

DEPARTMENT MAJOR GOALS

CITIZENRY OF GOOD HEALTH AND WELL BEING

- Provide the City with significant, proactive, lead poisoning prevention services through inspection, abatement, and clinical efforts.
- Help City residents live longer, healthier, and happier lives through health promotion and disease prevention efforts.
- Promote clean air through air monitoring and emissions inspection efforts.
- Protect the public from biting incidents, animal nuisances, and the potential for the spread of disease through the enforcement of animal related ordinances.



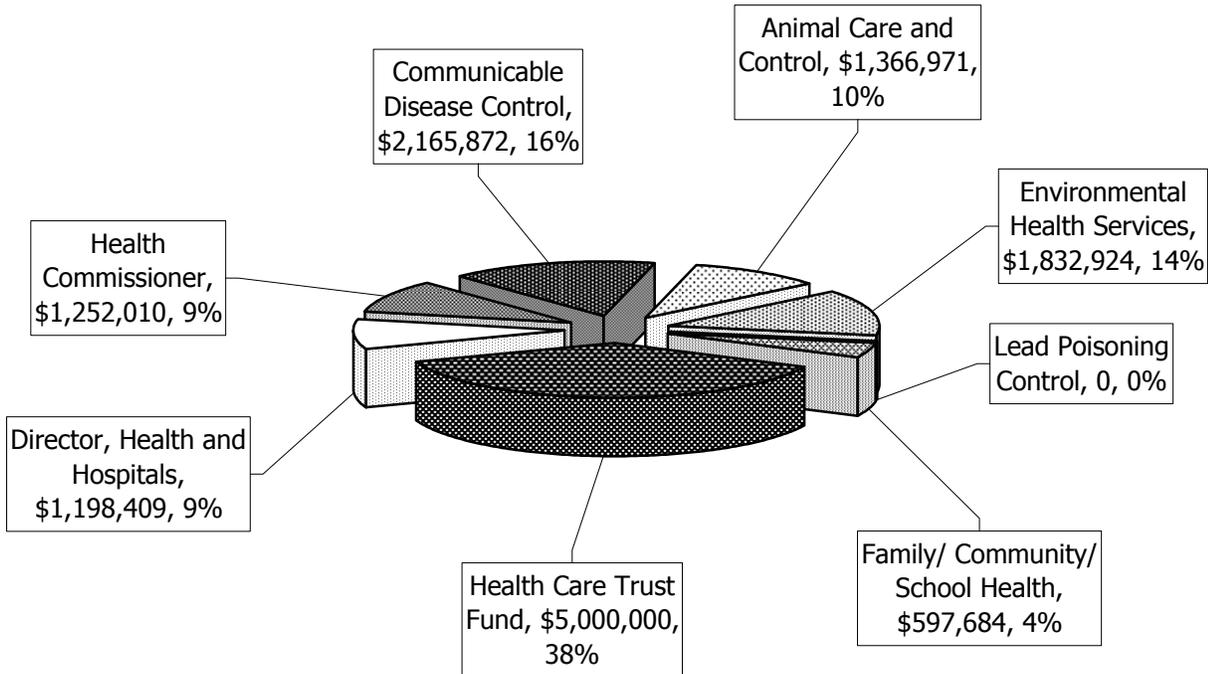
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	ACTUAL FY06	BUDGET FY07	BUDGET FY08
700 Director, Health and Hospitals	25,811	951,725	1,198,409
710 Health Commissioner	1,014,369	1,285,328	1,285,677
711 Communicable Disease Control	1,894,427	2,307,203	2,165,872
714 Animal Care and Control	979,322	858,761	1,366,971
715 Environmental Health Services	2,267,014	2,216,256	1,832,924
716 Lead Poisoning Control	268,212	212,311	0
719 Family/ Community/ School Health	643,516	546,639	597,684
737 Health Care Trust Fund	5,000,000	5,000,000	5,000,000
Local Use Tax Fund	12,092,671	13,378,223	13,447,537
General Fund	657,253	0	0
General & Local Use Tax Funds	\$12,092,671	\$13,378,223	\$13,447,537
Grant and Other Funds	11,704,380	13,411,634	11,545,457
TOTAL DEPARTMENT ALL FUNDS	\$23,797,051	\$26,789,857	\$24,992,994

	ACTUAL FY06	BUDGET FY07	BUDGET FY08
700 Director, Health and Hospitals	0.0	5.0	11.0
710 Health Commissioner	17.0	18.0	19.0
711 Communicable Disease Control	23.2	27.0	23.0
714 Animal Care and Control	20.0	21.0	28.9
715 Environmental Health Services	44.5	45.5	35.5
716 Lead Poisoning Control	4.0	4.0	0.0
719 Family/ Community/ School Health	11.0	10.0	11.0
737 Health Care Trust Fund	0.0	0.0	0.0
Local Use Tax Fund	119.7	130.5	128.4
General Fund	0.0	0.0	0.0
General & Local Use Tax Funds	119.7	130.5	128.4
Grant and Other Funds	69.5	78.0	82.6
TOTAL DEPARTMENT ALL FUNDS	189.2	208.5	211.0

HEALTH AND HOSPITALS

FY08 LOCAL USE TAX FUND BUDGET BY DIVISION

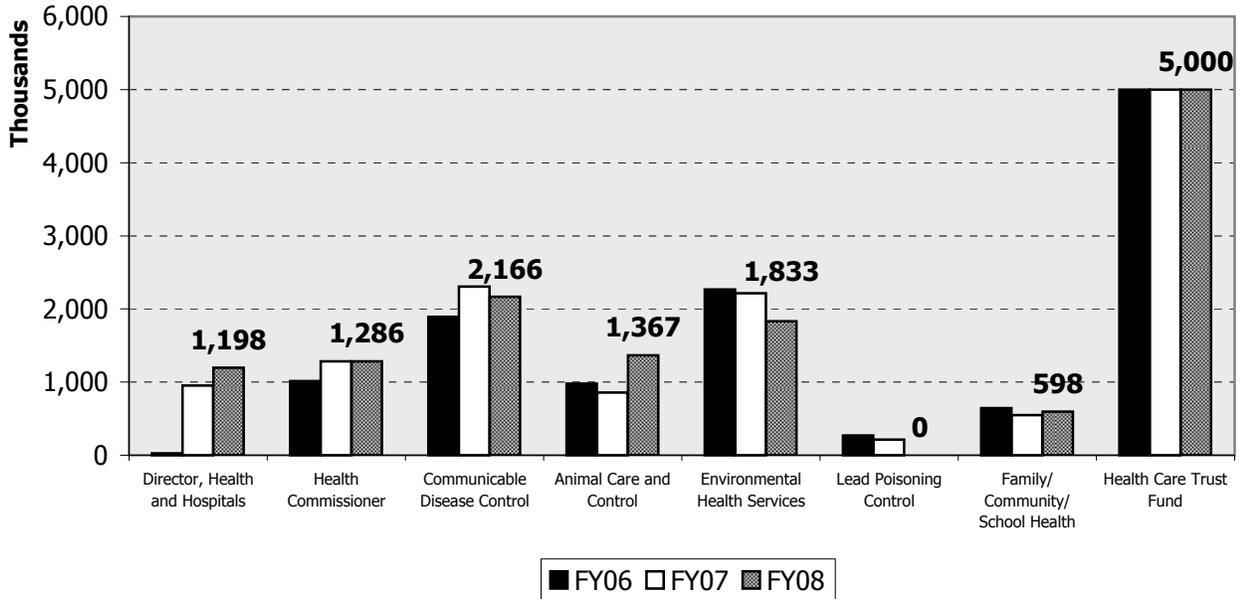


DIVISION MAJOR HIGHLIGHTS

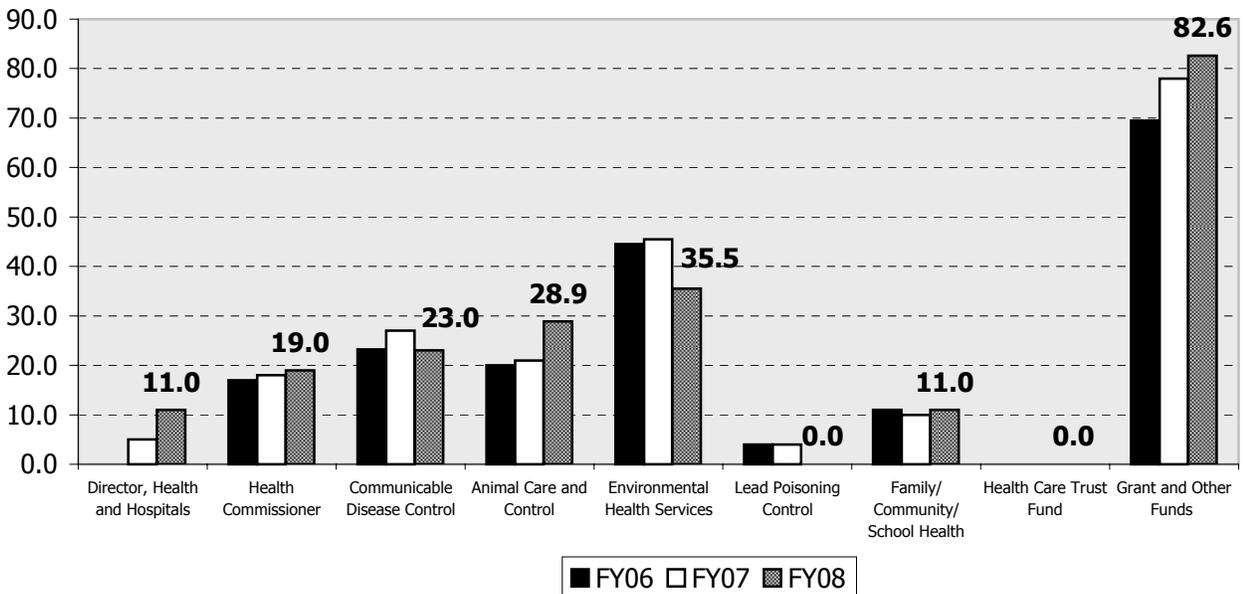
- Animal Care and Control to assure the appropriate care and control of domesticated animal as well as vector control.
- Health and Hospitals to build a fully accredited health agency based on best practices, the National Association of City and County Health Directors Core Competencies, and the Ten Essential Services of Public Health as defined by the Centers for Disease Control and Prevention.
- Health and Hospitals to assure federal clean air standards are met through enforcement and technical assistance necessary to reduce air pollution.
- Health and Hospitals to reduce rates of lead poisoning, sexually transmitted diseases, obesity, asthma, diabetes, and other chronic diseases among children and youth.

HEALTH AND HOSPITALS

FY06 - FY08 LOCAL USE TAX BUDGET HISTORY BY DIVISION



FY06 - FY08 LOCAL USE TAX PERSONNEL HISTORY BY DIVISION



Division: 700 Director of Health and Hospitals
Program: Ø
Department: Health and Hospitals

Division Budget

700

MISSION & SERVICES

The Director of Health and Hospitals is responsible for providing leadership, vision, and direction in planning, developing, implementing, and evaluating programs and services, establishing direction, and ensuring programmatic consistency.

FY08 HIGHLIGHTS

In FY08 Lead Poisoning Control activities will be assumed by the Director of Health and Hospitals. The Director of Health and Hospitals will also conduct neighborhood readiness presentations in every ward. Lead control will increase the childhood lead testing rate.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	309,430	429,475	762,519
Materials and Supplies	30,032	50,500	12,500
Equipment, Lease, and Assets	29,647	50,000	56,000
Contractual and Other Services	288,144	421,750	367,390
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$25,811	\$951,725	\$1,198,409
Grant and Other Funds	\$305,072	\$974,575	\$2,132,014
General Fund	\$657,253	\$0	\$0
All Funds	\$988,136	\$1,926,300	\$3,330,423

FULL TIME POSITIONS

Local Use Tax Fund	0.0	5.0	11.0
General Fund	4.0	0.0	0.0
Other Funds	4.0	8.0	28.0
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All Funds	8.0	13.0	39.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Health education events	138	300	360

Division: 710 Health Commissioner
Program: Ø
Department: Health and Hospitals

Division Budget **710**

MISSION & SERVICES

The Health Commissioner provides oversight of the City's public health programs by planning, organizing, and directing personnel engaged in the delivery of public health services. In addition, the Health Commissioner directs the preparation of annual budgets and funding applications.

FY08 HIGHLIGHTS

In FY08 the Health Commissioner will develop a procedure to that will ensure the proper and timely reconciliation on grants and link the activity to staff evaluations. The Health Commissioner will also continue to expand you Youth Health Advocate Program.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	836,973	1,019,228	1,040,957
Materials and Supplies	4,728	29,600	28,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	172,668	236,500	216,720
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$1,014,369	\$1,285,328	\$1,285,677
Grant and Other Funds	\$624,267	\$0	\$0
General Fund	\$0	\$0	\$0
All Funds	\$1,638,636	\$1,285,328	\$1,285,677

FULL TIME POSITIONS

Local Use Tax Fund	17.0	18.0	19.0
General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	17.0	18.0	19.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 711 Communicable Disease Control
Program: Ø
Department: Health and Hospitals

Division Budget **711**

MISSION & SERVICES

Communicable Disease Control provides continuous protection, prevention, and continuous promotion of public health. This is achieved through diagnostic testing, treatment, follow up, prevention, and contact investigations for all reportable communicable diseases.

FY08 HIGHLIGHTS

In FY08 Communicable Disease Control will close all STD cases within 30 days. The division will also develop a comprehensive youth health promotion plan.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,130,599	1,439,206	1,280,295
Materials and Supplies	8,551	19,000	27,000
Equipment, Lease, and Assets	6,117	0	0
Contractual and Other Services	749,160	848,997	858,577
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,894,427	\$2,307,203	\$2,165,872
Grant and Other Funds	\$8,298,423	\$8,903,705	\$7,662,056
All Funds	\$10,192,850	\$11,210,908	\$9,827,928

FULL TIME POSITIONS

Local Use Tax Fund	23.2	27.0	23.0
Other Funds	28.0	28.0	28.0
Total	51.2	55.0	51.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Sexually transmitted diseases	6,721	6,720	6,430
Tuberculosis infections	797	750	750

Division: 714 Animal Care and Control
Program: Ø
Department: Health and Hospitals

Division Budget **714**

MISSION & SERVICES

Animal Care and Control protects the public from animal bites, possible disease, and nuisance of stray animals. The division enforces animal related ordinances, including vaccination and registration. The division provides public education about proper pet care, the responsibilities of pet ownership, and animal adoption.

FY08 HIGHLIGHTS

In FY08 Rabies Control will be known as Animal Care and Control. Also in FY08, pest control workers will be transferred from Community Sanitation and Vector Control to Animal Care and Control resulting in an expanded budget and personnel schedule.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	759,692	755,011	1,090,651
Materials and Supplies	32,348	54,500	197,170
Equipment, Lease, and Assets	50	0	200
Contractual and Other Services	187,232	49,250	78,950
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$979,322	\$858,761	\$1,366,971
Grant and Other Funds	\$18,829	\$20,000	\$25,269
All Funds	\$998,151	\$878,761	\$1,392,240

FULL TIME POSITIONS

Local Use Tax Fund	20.0	21.0	28.9
Other Funds	0.0	0.0	0.1
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Total	20.0	21.0	29.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Animal apprehended	6,905	7,000	7,000
Mosquito complaints	2,005	1,750	1,800

Division: 715 Environmental Health Services
Program: Ø
Department: Health and Hospitals

Division Budget **715**

MISSION & SERVICES

Environmental Health Services provides services in mosquito control, rat control, hazardous materials management, water quality monitoring, sanitation control, and air pollution control.

FY08 HIGHLIGHTS

In FY08 the division will take the name Environmental Health Services in place of Community Sanitation and Vector Control. The division will increase staff permit training and revise air pollution ordinances.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,985,537	2,114,652	1,767,924
Materials and Supplies	52,498	66,300	14,300
Equipment, Lease, and Assets	6,959	9,954	2,000
Contractual and Other Services	222,020	25,350	48,700
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$2,267,014	\$2,216,256	\$1,832,924
Grant and Other Funds	\$1,212,694	\$1,592,810	\$1,276,863
All Funds	\$3,479,708	\$3,809,066	\$3,109,787

FULL TIME POSITIONS

Local Use Tax Fund	44.5	45.5	35.5
Other Funds	21.5	25.0	23.5
Total	66.0	70.5	59.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Facilities inspected	8,159	8,250	8,200
Restaurants inspected < 120 days	50%	70%	75%

Division: 716 Lead Poisoning Control
Program: Ø
Department: Health and Hospitals

Division Budget **716**

MISSION & SERVICES

Lead Poisoning Control's mission is to decrease the prevalence of childhood lead poisoning in the City. Case management is provided to ensure that appropriate care, follow up testing, and environmental inspections are accessible for children with elevated blood lead levels.

FY08 HIGHLIGHTS

In FY08 local use tax funded lead activities will be transferred to the Director of Health and Hospitals.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	261,071	206,311	0
Materials and Supplies	945	2,000	0
Equipment, Lease, and Assets	1,026	0	0
Contractual and Other Services	5,170	4,000	0
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$268,212	\$212,311	\$0
Grant and Other Funds	\$498,661	\$1,613,329	\$128,000
All Funds	\$766,873	\$1,825,640	\$128,000

FULL TIME POSITIONS

Local Use Tax Fund	4.0	4.0	0.0
Other Funds	11.0	14.0	0.0
Total	15.0	18.0	0.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 719 Family/ Community/ School Health
Program: Ø
Department: Health and Hospitals

Division Budget **719**

MISSION & SERVICES

Family/ Community/ School Health works toward reaching the most high risk populations for chronic and communicable disease including youth, refugee, immigrant, and incarcerated populations.

FY08 HIGHLIGHTS

In FY08 Family/ Community/ School Health will establish a memorandum of understanding between each school and the Department of Health and Hospitals. The role of the school nurse consultant will be expanded to include teaching and investigating.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	581,474	539,559	578,841
Materials and Supplies	502	30	8,240
Equipment, Lease, and Assets	1,188	800	2,692
Contractual and Other Services	60,352	6,250	7,911
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$643,516	\$546,639	\$597,684
Grant and Other Funds	\$746,434	\$307,215	\$321,255
All Funds	\$1,389,950	\$853,854	\$918,939

FULL TIME POSITIONS

Local Use Tax Fund	11.0	10.0	11.0
Other Funds	5.0	3.0	3.0
Total	16.0	13.0	14.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
School Health Screenings	837	900	1,500
School Health Consultation	4,873	4,000	4,000

Division: 737 Health Care Trust Fund
Program: Ø
Department: Health and Hospitals

Division Budget **737**

MISSION & SERVICES

The Health Care Trust Fund was established as a means for funding health care for uninsured and under insured City residents.

FY08 HIGHLIGHTS

In FY08 the Health Care Trust Fund will continue to receive \$5 million in local use tax funds.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	5,000,000	5,000,000	5,000,000
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$5,000,000	\$5,000,000	\$5,000,000
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,000,000	\$5,000,000	\$5,000,000

FULL TIME POSITIONS

Local Use Tax Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
Total	0.0	0.0	0.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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