



Health Department

2014 Budget

Recommended Budget

	2013 Modified	2014 Recommended	\$ Change	% Change
Expenditures	12,642,790	12,802,968	160,178	1.27%
Revenues	7,053,817	7,202,130	148,313	2.10%
Net Local	5,588,973	5,600,838	11,865	0.21%

Full-Time Equivalents

2011	2012	2013	2014 Target	2014 Rec	# Change	% Change
80.42	80.27	65.12	64.55	64.55	-0.57	-0.9%

Major Influences

Reduction in FTE's – WIC reorganization
(no layoffs)

Increased hours

- Administrative Coordinator 35 to 37.5
- Health Education Promotion Director
35 to 37.5
- Environmental Health Director
37.5 to 40

Major Influences

Increased hours from 37.5 to 40 for Children with Special Care Needs (CSCN) positions rather than adding a position.

- 7 Community Health Nurses
- 1 Administrative Coordinator
- 1 Team Leader
- 1 Director of CSCN

Major Influences

Technology Improvements (software) in
Vital Records & Div. for Community
Health

Article 6 reimbursement change –
increase of \$100,000 in 100% funds

Over Target Requests

Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
			0	0	0	

No OTRs