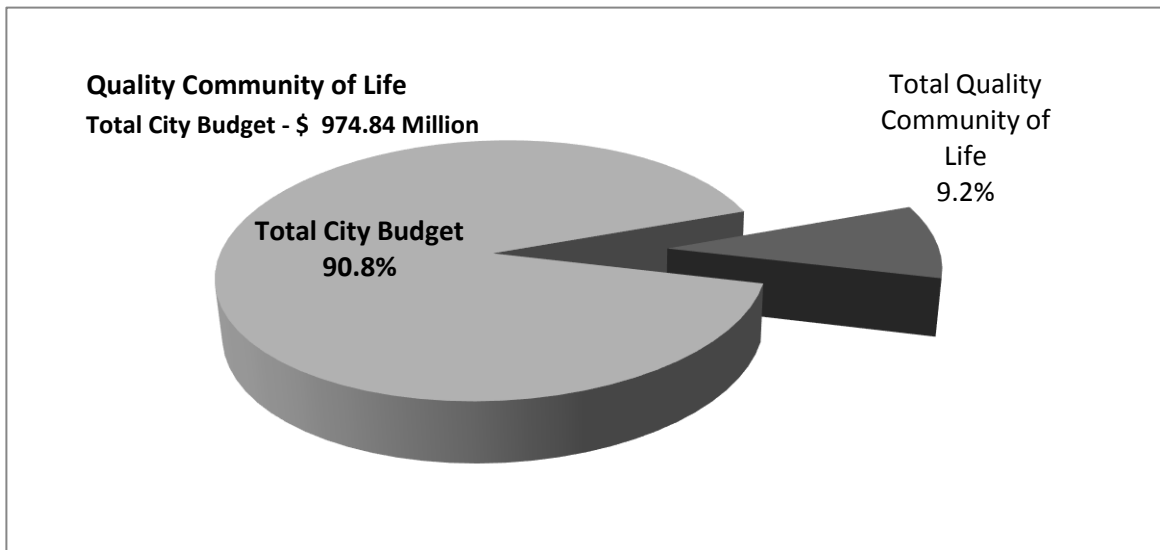


Quality Community of Life

Summary

This section includes human service agencies providing mandated services and other agencies providing non-mandated services that enhance the livability of the City. Through the provision of mandated health and human services to eligible families, and recreational and library services to residents, the City is able to offer all residents quality of life opportunities.

Budget by Department	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Change from prior year
113074 Integrated Behavioral Healthcare	\$ 21,241,366	\$ 22,867,948	\$ 24,698,701	8.0%
112060 Health Department	2,773,801	2,799,247	2,897,849	3.5%
Human Services Department:				
113100 Community Programs	1,050,788	1,125,181	1,072,100	-4.7%
113071 Interagency Consortium	3,505,858	3,812,937	3,704,710	-2.8%
113072 Juvenile Services	5,988,281	6,777,081	6,805,492	0.4%
113073 Social Services	18,812,381	21,618,827	21,408,286	-1.0%
113090 Public Libraries	8,243,201	8,909,137	8,859,591	-0.6%
410000 Mosquito Control	4,025,074	4,421,125	4,415,925	-0.1%
112020 Parks, Recreation & Tourism	13,066,330	15,733,972	16,009,896	1.8%
Total Quality Community of Life	\$ 78,707,081	\$ 88,065,455	\$ 89,872,550	2.1%



Quality Community of Life

Summary

Operating Revenues	FY 14-15	FY 15-16	FY 16-17	Change from
Resource	Actual	Budget	Budget	prior year
General Property Taxes	\$ 3,984,316	\$ 4,057,776	\$ 4,176,400	2.9%
Use of Money and Property	573,232	583,928	623,950	6.9%
Charges for Services	7,391,949	8,062,610	9,524,473	18.1%
Miscellaneous Revenue	469,833	534,200	455,700	-14.7%
Recovered Costs	1,652,536	1,492,000	1,537,600	3.1%
State Other Categorical Aid	17,145,425	17,815,185	18,783,317	5.4%
Federal Aid	10,125,865	9,326,764	9,346,013	0.2%
Total Revenues	\$ 41,343,156	\$ 41,872,463	\$ 44,447,453	6.1%
General Fund Support	41,401,433	44,850,463	42,752,885	-4.7%
Total Resources	\$ 82,744,589	\$ 86,722,926	\$ 87,200,338	0.6%

- General property taxes represent the 1 cent of real estate tax and personal property taxes applicable to Mosquito Control.
- Use of money and property includes the rent payments for Park shelters, community centers, and concessions. Rent payments are also received for the Health Department building on Battlefield Blvd for the Commonwealth's share of construction costs for the facility.
- Charges for services include billings to clients for Chesapeake Integrated Behavioral Healthcare mental health services, and substance use programs, as well as, Parks and Recreation charges for community center memberships, and Library late return fines.
- Miscellaneous revenues include Parks and Recreation's Stay and Play program and After School program, as well as, sale of recreation merchandise and special event revenues.
- Recovered costs include juvenile detention stays billed to other localities.
- State and Federal aid includes contribution for Community Services Board, Interagency Consortium, Juvenile Services, Social Services, as well as, a small amount for the Law Library. Many of the functions performed by these agencies are mandated by State or Federal law.

Quality Community of Life

Summary

Reconcile Resources to Expenditures	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Change from prior year
Total Resources	\$ 82,744,589	\$ 86,722,926	\$ 87,200,338	0.6%
Transfers to the General Fund	(25,721)	0	0	0.0%
Transfers to Capital Projects Funds	(765,100)	(1,250,000)	(350,000)	-72.0%
Transfers to the Debt Fund	(291,959)	(290,650)	(291,150)	0.2%
Transfers to the Grant Fund	(17,973)	(21,191)	(21,191)	0.0%
Net Increase (Decrease) in Fund Balances	2,936,755	(2,904,370)	(3,334,553)	14.8%
Operating Expenditures	\$ 78,707,081	\$ 88,065,455	\$ 89,872,550	2.1%

Increase (Decrease) in Fund Balances

Integrated Behavioral Healthcare	\$ 13,231	\$ -	\$ (321,481)
Interagency Consortium	263,382	(350,000)	(287,811)
Juvenile Services	920,758	(71,021)	(733,736)
Social Services	1,686,149	(870,000)	(1,752,000)
Mosquito Control	53,235	(1,613,349)	(239,525)
Total Increases (Decreases)	\$ 2,936,755	\$ (2,904,370)	\$ (3,334,553)

Chesapeake Integrated Behavioral Healthcare

113074

Description:

Integrated Behavioral Healthcare (formerly known as Community Services Board) provides treatment and support services to individuals with mental illness, intellectual disability, and substance use. The treatment and support unit assists Chesapeake residents in managing their illness and helps individuals to integrate into the community and improve their quality of life. The department is governed by a twelve-member community-based, City Council appointed board authorized by the Code of Virginia.

The Chesapeake Integrated Behavioral Healthcare (CIBH) is composed of:

- Mental Health - includes both outpatient and emergency services. It also includes the following services used to support the chronically mentally ill: psycho-social, residential, adult case management, and a program of aggressive community treatment (PACT).
- Intellectual Disability - provides support for both the individual and their family. Subsidy grants are used to purchase a plethora of individual and family supports in order to maintain clients in their home community. These subsidies assist in stabilizing tenuous situations as they arise in the lives of the clients served.
- Substance Use - includes individual, group, and family counseling for persons or their family members that experience alcohol or drug use.

Code	Program Title	Program Description
52200	Mental Health	Mental health services for those with a serious emotional disturbance or a serious mental illness. Services include: <ul style="list-style-type: none"> ● Triage consultation/intake session ● Adult, child, and adolescent case management ● Group therapy and psychiatric services ● Crisis intervention counseling in both outpatient and emergency services ● Preadmission screening for inpatient hospitalization ● Social or medical detoxification screenings
52300	Intellectual Disability	Services for those who have been diagnosed with an Intellectual Disability according to criteria defined by the American Association of Intellectual and Developmental Disabilities. Services are also provided for infants and toddlers who are at-risk for intellectual and developmental disabilities. Services include: <ul style="list-style-type: none"> ● Infant intervention ● Supported residential services ● Day habilitation ● Vocational training ● Respite resources ● Family care residential services

Chesapeake Integrated Behavioral Healthcare

113074

Code	Program Title	Program Description
52400	Substance Use	Assessment, evaluation and treatment/counseling for individuals affected by alcohol or drug abuse. Services include: <ul style="list-style-type: none"> ● Assessment and evaluation ● Residential treatment ● Social and hospital based detoxification and training ● Specialized programming targeted to intensive counseling services ● Prevention and education
52100	Administration	Administration including budget, finance, reimbursement, information systems, management services, as well as, consumer advocacy, volunteer opportunities, consumer and staff education and training.

Budget by Program		FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Change from prior year
52100	Chapter 10 Administration	\$ 1,817,313	\$ 2,344,955	\$ 2,119,369	-9.6%
52200	Mental Health	10,761,757	11,364,390	12,265,412	7.9%
52300	Intellectual Disability	6,878,469	7,190,393	8,226,900	14.4%
52400	Substance Abuse	1,783,827	1,968,210	2,087,020	6.0%
Total By Program		\$ 21,241,366	\$ 22,867,948	\$ 24,698,701	8.0%

Goals:

- Provide a continuum of mental health, substance use, and intellectual disability services that are treatment oriented, recovery oriented and will assist individuals with integration in the community, as well as, improve individuals' quality of life.
- Redefine the Behavioral Healthcare system in Virginia by way of a Certified Behavioral Healthcare Clinic by:
 - Integrating behavioral healthcare with primary healthcare through effective care management;
 - Assuring all services are accessible, culturally competent, client centered, and evidence based;
 - Assuring the highest quality professional emergency assessment and intervention system.

Chesapeake Integrated Behavioral Healthcare

113074

Goals continued:

- Provide necessary local, regional, and state reports to ensure accountability to stakeholders.
- Provide the Virginia Department of Behavioral Health and Developmental Services (VDBHDS) and the CIBH Board of Directors with relevant data/information to meet the requirements of the State's performance contract.
- Protect the human rights of the individuals we serve by providing Quality Assurance Services which include: investigation of alleged client right violations, managing client abuse issues, and providing corrective action, as necessary. These services are provided within timelines established by the Virginia Department of Behavioral Health and Developmental Services.
- Assure 24 hours a day, seven days a week emergency psychiatric services for the purpose of pre-admission screening to reduce individuals' risk for suicide, homicide and /or further exacerbation of mental illness.
- Provide outpatient mental health and substance use services to prevent further exacerbation of symptoms and to reduce the chances of an acute mental health or substance use crisis.
- Provide case management services and intensive support services to help individuals with chronic conditions to remain in the community and not be placed in higher cost institutions.
- Support efforts to decrease the number of seriously mentally ill in the city's criminal justice population by developing a Crisis Intervention Team and assessment center with Chesapeake Regional Medical Center. Continue to work with the General District Court to develop a Behavioral Health and Veteran's Docket to divert individuals from unnecessary periods of incarceration.
- Provide appropriate intervention services for infants and toddlers who have developmental delays in an effort to reduce the effect of disabling conditions and when possible, to prevent the development of secondary physical or mental conditions.
- Provide respite and other financial support subsidies to families or service providers on behalf of the individual clients with intellectual disabilities in order that the family unit might remain intact and a natural support to the client.
- Expand the psych-social rehabilitation program to improve community integration and decrease the rate of hospitalization of seriously mentally ill individuals.

Chesapeake Integrated Behavioral Healthcare

113074

Performance Measures	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Change from prior year
Total # of hours provided by volunteers	4,600	4,600	4,800	4%
Infants evaluated and assisted	782	800	800	0%
Non-traditional persons served emergency, intake, monitoring, and motivational treatment services	3,274	3,200	3,350	5%
Mental Health Services:				
Persons served	2,124	2,200	2,450	11%
hours of outpatient services	18,861	18,540	22,500	21%
hours of case management	14,553	13,380	14,600	9%
hours of emergency services	5,120	6,750	7,100	5%
Substance Abuse:				
Persons served	750	700	750	7%
hours of outpatient services	12,500	17,510	15,000	-14%
# of persons served as outpatient or intensive outpatient	810	927	900	-3%
Days of detoxification services including medical detox, partial hospitalization, intensive residential, and supervised residential	570	927	1,200	29%
Behavioral Healthcare				
cost per patient (emergency service)	\$ 921	\$ 925	\$ 925	0%
cost per patient (non-emergency)	\$ 4,068	\$ 4,050	\$ 4,010	-1%
Intellectual Disability:				
Persons served	366	370	380	3%
Ave. cost per person (incl. infants)	\$ 6,302	\$ 6,500	\$ 7,018	8%
# of hours early intervention	20,000	21,500	20,000	-7%
# of families/clients provided support for intellectually disabled Includes vouchers, family care, respite, and SLP-supported living	350	380	380	0%
# clients receiving case management	349	377	380	1%
# of units of day support	36,191	40,000	41,000	2%
# of days of sponsored placements	730	1,095	1,095	0%

Chesapeake Integrated Behavioral Healthcare

113074

Budget Highlights

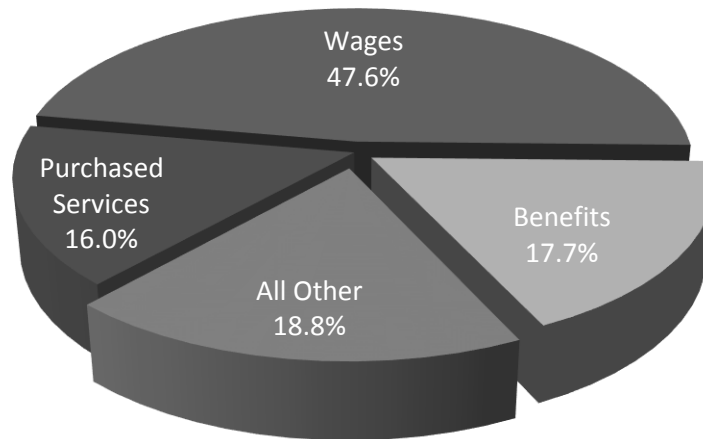
- Salaries and wages include a 2.5% pay increase for employees, as well as funding for additional positions. The new positions include: 4 direct service clinicians, 1 supervisor, 2 case managers, and 1 case supervisor to maintain a 6:1 student/counselor ratio in the therapeutic day treatment program in Chesapeake middle schools. Additionally 2 child and family case managers, 1 supervisor, and 1 licensed intake counselor in "other support services" prior to eligibility in the therapeutic day treatment program. For caseloads in intellectual disability, 1 case manager and 1 clinician 3. Also, 1 quality assurance analyst for Medicaid reimbursement processing, and an additional client technologies analyst for data requirements associated with the new Behavioral Health Clinic. In association with the General District Court, a Behavioral Health and Veterans Docket begins; thus two (2) Clinician II positions are added.
- Employee benefits includes a decrease in the required contribution rate to the Virginia Retirement system (\$138,600) and a reduction in Other Post-Employment Benefits (\$436,000). However, current health insurance premiums are estimated to increase.
- The Mental Health program is funded to expand the Therapeutic day treatment program into 3 additional middle schools. This program is designed to assist students with managing behaviors that may place them at risk for out-of-school placement or a restricted educational setting such as home-bound instruction. New regulations require enrollment in other support services for at least 6 months before a student is eligible for the therapeutic day treatment program.
- Included in the Intellectual Disability programs FY 2017 budget is funding for two (2) positions, one (1) case manager, and one (1) Clinician III to help maintain workable caseloads. Funding has also been increased in general wages and benefits to account for less vacancies during the year.
- During FY 2015-16 funding for a Crisis Intervention Team at Chesapeake Regional Medical Center was granted from the Department of Behavioral Health and Developmental Services. One (1) Licensed Clinician and two (2) part time Clinician IIs were added to the complement. Also during FY 2015-16 additional Direct Support Technicians (1.4 FTE) were added to help in the Intellectual Disability day support program. This program provides therapeutic treatment for adults with intellectual disabilities.
- The Intellectual Disability program is anticipating additional funding of \$321,700 to support the voucher program. This includes supported employment, therapeutic day programs, transportation, and in home respite services for families.
- Funding of \$318,000 has been increased for contracted doctors in the mental health budget, as well as, increased costs for medical supplies at \$100,000. This has been partially offset by a reduction (\$300,000) for one-time funding in FY 2016 for software customization of the electronic health record system.
- Utilities have been increased for additional internet bandwidth due to tele psychiatry services as well as, additional telephone needs for the Therapeutic Day treatment programs.
- License fees for the intermediate care facility have also been increased by \$166,000.

Chesapeake Integrated Behavioral Healthcare

113074

Requirements:	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Change from prior year
Salaries and wages	\$ 10,076,555	\$ 10,187,991	\$ 11,745,602	15.3%
Employee benefits	4,183,442	4,846,351	4,359,355	-10.0%
Purchased services	2,782,705	3,866,146	3,962,108	2.5%
Internal service charges	545,253	488,215	503,096	3.0%
Utilities	256,281	329,245	384,204	16.7%
Client supports and facility license	1,802,693	1,808,252	2,322,686	28.4%
Medical and office supplies	1,538,159	1,324,248	1,414,150	6.8%
Capital Outlay	56,278	17,500	7,500	-57.1%
Total Expenses/Requirements:	\$ 21,241,366	\$ 22,867,948	\$ 24,698,701	8.0%

FY 16-17 Budget by Expense Category



Chesapeake Integrated Behavioral Healthcare

113074

Personnel:		FY 14-15	FY 15-16	FY 16-17	Change from
Grade	Positions	Actual	Budget	Budget	prior year
106	Van Driver	5.83	5.83	4.85	-0.98
106	Substitute Pooled Van Driver	2.00	2.00	2.00	0.00
109	Office Specialist I	19.30	19.30	19.30	0.00
109	Account Clerk	3.00	3.00	2.00	-1.00
109	Direct Support Technician	30.40	30.40	32.60	2.20
109	Substitute Direct Support Technicians	3.00	3.00	3.00	0.00
113	Office Specialist II	3.00	3.00	3.00	0.00
114	Account Technician II	1.00	1.00	1.00	0.00
115	Reimbursement Specialist	4.00	4.00	5.00	1.00
116	Account Technician III	1.00	1.00	1.00	0.00
117	Payroll/HR Technician II	1.00	1.00	1.00	0.00
117	Licensed Practical Nurse	8.00	8.00	8.00	0.00
119	Administrative Assistant I	2.00	2.00	2.00	0.00
119	Clinician I	16.75	16.75	15.75	-1.00
121	Clinician II	64.38	60.38	69.38	9.00
121	Substitute/Pooled Clinician II	3.12	4.27	4.27	0.00
121	Special Project Clinician II	0.00	4.00	5.25	1.25
121	Business Application Specialist 1	0.00	0.00	1.00	1.00
121	Preventions Specialist	2.00	2.00	2.00	0.00
122	Reimbursement Supervisor	1.00	1.00	1.00	0.00
123	Accountant I	3.00	3.00	3.00	0.00
123	Registered Nurse	1.00	1.00	1.00	0.00
123	Clinician III	13.00	13.00	16.00	3.00
123	Psychiatric Nurse	7.50	7.50	6.50	-1.00
125	Business Systems Analyst	1.00	1.00	1.00	0.00
125	Quality Assurance Analyst	2.00	2.00	3.00	1.00
126	Licensed Clinician	14.00	14.00	17.00	3.00
126	Special Proj Licensed Clinician	0.00	0.00	1.00	1.00
128	Senior Psychiatric Nurse	1.00	1.00	2.00	1.00
128	Program Supervisor	8.00	8.00	8.00	0.00
129	Senior Licensed Clinician	6.00	6.00	6.00	0.00
129	Network Engineer 1	1.00	1.00	1.00	0.00
130	Fiscal Administrator	1.00	1.00	1.00	0.00
130	Nursing Supervisor	1.00	1.00	1.00	0.00
130	Licensed Program Supervisor	4.00	4.00	5.00	1.00
132	MH/SA Program Administrator	2.00	2.00	2.00	0.00
132	Quality Assurance Admin.	1.00	1.00	1.00	0.00
133	Intellect. Disability Prog. Dir.	1.00	1.00	1.00	0.00
134	CIBH, MIS Administrator	1.00	1.00	1.00	0.00
135	MH/SA Program Director	1.00	1.00	1.00	0.00
135	Administrative Services Director	1.00	1.00	1.00	0.00
141	Executive Director, CIBH	1.00	1.00	1.00	0.00
Unclass.	Medical Director/Psychiatrist	3.00	3.00	2.00	-1.00
Total Department Personnel		245.28	246.42	265.90	19.48

Chesapeake Integrated Behavioral Healthcare

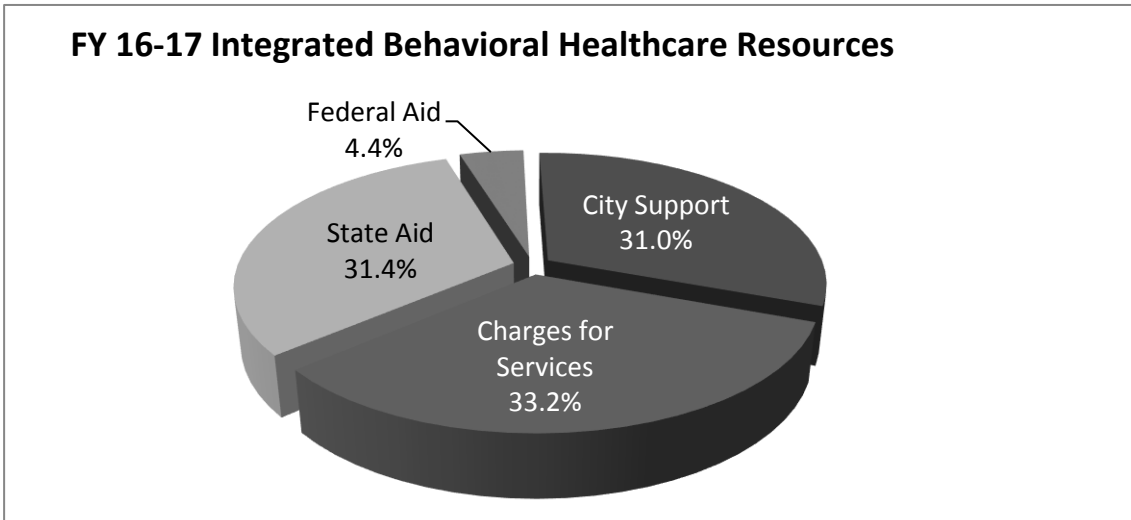
113074

Operating Revenues	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Change from prior year
205 Integrated Behavioral Healthcare				
Use of Money and Property	\$ 17,742	\$ -	\$ -	0.0%
Charges for Services	6,036,227	6,645,439	8,091,180	21.8%
Miscellaneous Revenue	11,850	21,600	11,600	-46.3%
Recovered Costs	13,120	0	0	0.0%
State Other Categorical Aid	7,828,532	7,613,521	7,949,739	4.4%
Federal Aid	1,079,625	1,072,125	1,115,220	4.0%
Total Revenues	\$ 14,987,097	\$ 15,352,685	\$ 17,167,739	11.82%
General Fund Support	7,342,301	7,805,913	7,850,631	0.57%
Use of Fund balance	-	-	321,481	100.00%
Total Resources	\$ 22,329,398	\$ 23,158,598	\$ 25,339,851	9.42%
Use of Resources				
Operations	\$ 21,241,366	\$ 22,867,948	\$ 24,698,701	8.0%
Transfers to the Debt Fund	291,959	290,650	291,150	0.2%
Transfers to Capital Projects	765,100	-	350,000	N/A
Transfer to General Fund	17,742	-	-	N/A
Contribution to Fund Balance	13,231	-	-	N/A
	\$ 22,329,398	\$ 23,158,598	\$ 25,339,851	9.42%

- Charges for services represent all services that are billed to clients or their insurance companies. CIBH bills Medicaid, Medicare, commercial insurance, other agencies, as well as, the clients directly. Payments for services that are not covered by insurance are based on an individual's income and ability to pay.
- State revenue consists of funds received directly from the Virginia Department of Behavioral Health and Developmental Services for Mental Health, Substance Abuse programs, and Intellectual Disability programs including infant intervention. Federal revenue consists of block grants for mental health, substance abuse, and infant intervention programs. All except the infant intervention are included in a performance contract with the state to provide medical, psychiatric, and other support services.

Chesapeake Integrated Behavioral Healthcare

113074



Budget by Fund:	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Change from prior year
205 Integrated Behavioral Healthcare	\$ 21,241,366	\$ 22,867,948	\$ 24,698,701	8.0%

Health Department

112060

Description:

The Health Department promotes health Chesapeake residents by providing services that are not otherwise provided by the private sector, including: restaurant inspection, septic system inspection and permits, ground water protection, rodent and rabies control, and issuance of death certificates. The department also provides maternal and child health care, family planning services, sexual disease treatment, and communicable disease investigation.

Public Health focuses on disease prevention, community education, and environmental health. The Occupational Health section provides services to City public safety employees (Police, Fire and Sheriff) including physical examinations with fitness for duty determination, health risk assessments, immunizations, and blood borne pathogen investigation and education.

The budget presented here represents only the City's funding. Most departmental expenses are paid directly by the Commonwealth of Virginia and are not part of the City budget. In accordance with the City contract with the Commonwealth, the City reimburses the State for a portion of its cost of operations (referred to as the Co-Op Health Board Contribution). The City funds all positions in the Occupational Health section.

Budget by Program	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Change from prior year
51100 Community Health Center	\$ 454,347	\$ 425,000	\$ 350,000	-17.6%
51112 General Clinic	1,638,688	1,650,313	1,744,901	5.7%
51400 Occupational Health	680,766	723,934	802,948	10.9%
Total By Program	\$ 2,773,801	\$ 2,799,247	\$ 2,897,849	3.5%

Goals

- Provide health risk appraisals, physical exams, counseling, treatment, referral, and education to all City EMS, Fire, Police, and Sheriff employees in accordance with the updated medical guidelines and local policy.
- Maintain the Blood Borne Pathogen Exposure Control Plan by educating departments and implementing procedures to protect from the potentially devastating long-term impact of untreated or non-assessed blood borne pathogen exposure.
- Protect against environmental health hazards by diagnosing, investigating, and correcting environmental health problems through routine inspections of food and tourist establishments, permitting and inspecting private well installations and sewage disposal systems, and monitoring rabies exposures and communicable diseases.
- Reduce morbidity and mortality associated with communicable diseases of the public by conducting timely investigation of potential communicable disease outbreaks and monitoring the incidence of disease within the community and taking appropriate actions to reduce, prevent, or eradicate communicable diseases.

Health Department

112060

Goals continued:

- Promote the delivery of maternal prenatal and perinatal care to "at risk" women through case management by providing home visits to all clients referred for maternity case management services and follow those who are at risk for complications of pregnancy. Monitor pregnancy indicators to determine effectiveness of maternity case management.

Performance Measures	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Change from prior year
General Clinic:				
# of communicable disease investigations	580	600	600	0.0%
# of sexually transmitted disease visits	1,982	2,100	2,000	-4.8%
# of family planning visits	2,010	2,400	1,800	-25.0%
# of breast & cervical cancer visits	1,437	1,200	1,450	20.8%
# of immunizations	2,630	3,400	2,700	-20.6%
# of Tuberculosis visits	2,346	2,000	2,400	20.0%
# baby care case management visits	5,081	6,000	5,500	-8.3%
# of restaurant inspections conducted	1,302	1,550	1,600	3.2%
# of food establishment permits issued	571	770	800	3.9%
# of septic system permits issued	188	100	200	100.0%
# of well permits issued	286	500	300	-40.0%
Occupational Health				
# of employee full physicals	910	1,085	1,151	6.1%
# of employee partial physicals	225	267	288	7.9%

Budget Highlights:

- The increase in salaries is due to the inclusion of funding for a 2.5% pay increase, funding for compression adjustment and the addition of a part-time Registered Nurse I position.
- The decrease in benefits is largely due to a reduction in the amount allocated for Other Post-Employment Benefits (OPEB).
- The purchased services change is due to an increase in diagnostic and laboratory test costs.
- The community health center payment reflects a reduction of funding between Peninsula Institute for Community Health (PICH) and Chesapeake Health Department in accordance with the June 2012 agreement.
- The budget increased for the Co-op Health Board payment, which is the required City contribution to the State for the Health Department. Most department employees and operating expenses of the health department are paid by the State.

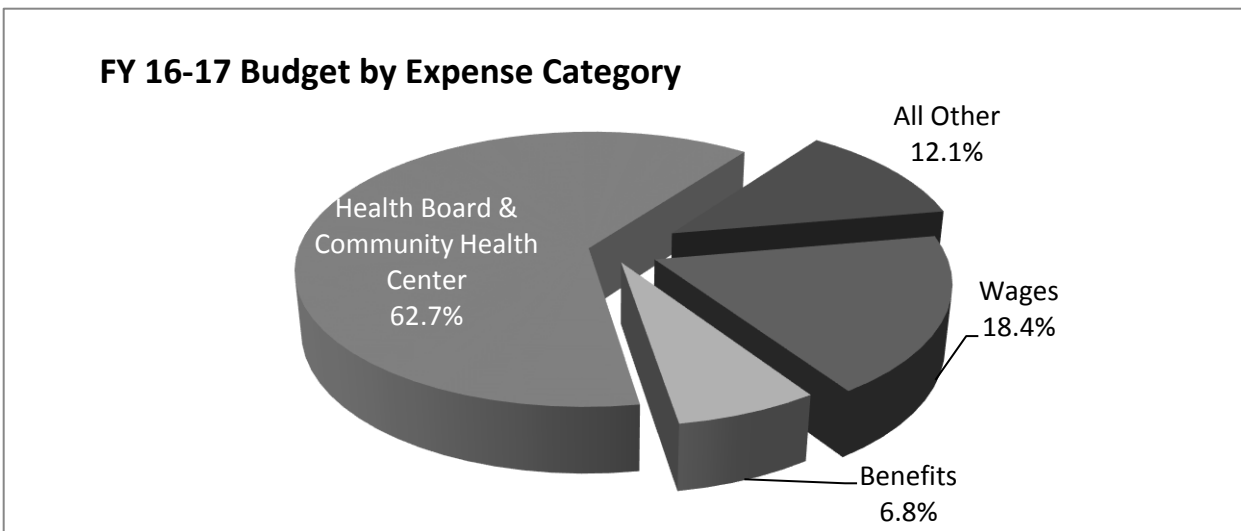
Health Department

112060

Emerging Budget Issues

- The City's Capital Improvement Budget includes an expansion of the Health department building.

Requirements:	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Change from prior year
Salaries and wages	\$ 403,746	\$ 408,958	\$ 468,944	14.7%
Employee benefits	156,321	171,943	172,925	0.6%
Purchased services	104,901	175,248	178,420	1.8%
Community Health Center payment	454,347	425,000	350,000	-17.6%
Internal service charges	75,292	78,330	79,778	1.8%
Co-op Health Board Contribution	1,371,515	1,503,482	1,597,496	6.3%
Other Expenses	151,232	23,286	23,286	0.0%
Materials	56,447	13,000	27,000	107.7%
Total Expenses/Requirements:	\$ 2,773,801	\$ 2,799,247	\$ 2,897,849	3.5%



Health Department

112060

Personnel:		FY 14-15	FY 15-16	FY 16-17	Change from
Grade	Positions	Actual	Budget	Budget	prior year
Unclass.	Administrative Office Spec. II	1.00	1.00	1.00	0.00
Unclass.	Healthcare Technologist II	1.00	1.00	1.00	0.00
Unclass.	Registered Nurse I	0.00	0.00	0.63	0.63
Unclass.	Registered Nurse II (Sr. Nurse)	1.00	1.00	1.00	0.00
Unclass.	Licensed Practical Nurse	1.00	1.00	1.00	0.00
Unclass.	Certified Nurse Practitioner	2.00	2.00	2.00	0.00
Unclass.	General Admin. Supervisor	1.00	1.00	1.00	0.00
Unclass.	Medical Lab Tech. II	0.60	0.60	0.60	0.00
Unclass.	Store & Warehouse Specialist II	0.80	0.80	0.80	0.00
Total Department Personnel		8.40	8.40	9.03	0.63

Operating Revenues		FY 14-15	FY 15-16	FY 16-17	Change from
Resource		Actual	Budget	Budget	prior year
100	General Fund				
	Use of Money and Property	\$ 137,628	\$ 137,628	\$ 137,600	0.0%
	Total Revenues	\$ 137,688	\$ 137,628	\$ 137,600	-0.02%
	General Fund Support	2,636,113	2,661,619	2,760,249	3.71%
	Total Resources	\$ 2,773,801	\$ 2,799,247	\$ 2,897,849	3.52%

Budget by Fund:		FY 14-15	FY 15-16	FY 16-17	Change from
		Actual	Budget	Budget	prior year
100	General Fund	\$ 2,773,801	\$ 2,799,247	\$ 2,897,849	3.5%

