

Kittitas County Public Health Department

2012 Budget Narrative

	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Budget Totals:	\$2,035,197	\$1,439,553	\$1,428,646	\$1,281,690	\$1,218,126
# of Personnel	26.93 FTEs	16.37 FTEs	16.67 FTEs	15.97 FTEs	14.90 FTEs

The department's strategic plan has not changed over the past year; therefore, the mission, vision, goals and strategic initiatives are the same as in 2011, and are presented below.

Department's Mission Statement:

To Protect and Promote the Health and Environment of the People of Kittitas County.

Department's Vision Statement:

All Kittitas County residents have the freedom and ability to pursue healthy lives in a healthy environment.

Department's Goals/Strategic Indicatives:

Strategic Initiative 1

Community Health Data Tracking, Analysis, and Use

Staff will use a systematic public health data collection, tracking, analysis, and utilization system in all policy and program decisions.

Strategic Initiative 2

Communication to the Public and Key Stakeholders

All staff will use a systematic public information development, review, publication, and distribution process. All Department programs and activities will include a planned component of public information and education. The Department will communicate urgent Public Health messages timely and accurately.

Strategic Initiative 3

Community Involvement

Active involvement of staff and community members and development of collaborative partnerships will address community health risks and issues, prevention priorities, health disparities, and gaps in healthcare resources and critical health services.

Strategic Initiative 4

Threats to the Public's Health

A systematic communicable disease monitoring and reporting process will identify emerging threats to the public's health. Tested and improved investigation and control procedures will reduce severity of threats to the public's health. The Department will encourage compliance with regulations through education, information, investigation, permit and license conditions, and development of enforcement code.

Strategic Initiative 5

Planning for and Responding to Public Health Emergencies

The Department will respond quickly and effectively to emergency situations, a timely response ensured by maintenance of emergency response plans and mechanisms.

Strategic Initiative 6

Prevention and Education

All public health programs and activities will include prevention and education as a planned component. Prevention and education materials will be culturally competent and age and audience appropriate.

Strategic Initiative 7

Addressing Gaps in Critical Health Services

The Department will convene, facilitate, and provide support for partnerships intended to reduce disparities and specific gaps in access to critical health services.

Strategic Initiative 8

Program Planning and Evaluation

Public health programs and activities will identify specific goals, objectives, and performance measures, and will establish mechanisms for regular tracking, reporting, and use of results.

Strategic Initiative 9

Financial Management Systems

Effective financial management systems will support all programs and services. These systems will adhere to all county financial policies.

Strategic Initiative 10

Collaborating with County Services and Systems

The Department will improve coordination with county support departments. County systems will remain an integral part of Department functioning.

Strategic Initiative 11

Leadership and Governance

Leadership and governance bodies will set organizational policies, provide direction, and assure accountability.

Department's Accomplishments in 2010:

Highlight of accomplishments for 2010 are presented below because 2011 has not yet concluded.

Communicable Disease

- Investigated all cases of “reportable conditions” other than sexually transmitted infections (STIs): 84 confirmed, 17 suspected cases
- State assisted with STI investigations (syphilis cases are investigated by the Department): 127 STI cases
- Child Care Center Consultations - child care centers that provide care to infants are required to have a nurse consultant
 - monthly visits to 4 centers - 51 visits
 - phone consultations - 58 consultations
 - educational presentations - 5 presentations reaching 85 people
- Immunizations - provided immunizations to adults and children
 - 1,124 adult immunizations
 - 1,677 child immunizations
- Provided travel consultations
 - 151 travel consultations
- Held off-site immunization clinics
 - 6th grade orientations, flu clinics, school registration events

Health Promotion

- Breast, Cervical, and Colon Health: 49 new clients enrolled and 140 total clients screened¹
- Provided Spanish interpretation during exams: 9 interpretation appointments
- HIV/AIDS Prevention¹
 - Provided HIV testing and counseling: 67 tests conducted
 - Operated syringe services program to reduce bloodborne communicable diseases: 1,574 syringes
 - Held bloodborne pathogen classes: 8 classes reaching 103 people
- Shape Up Kittitas County – supported healthy lifestyles and healthy communities and focused on policy change and education in the areas of access to healthy food, school wellness, and active community environments
 - Community food assessment
 - Participation on City of Ellensburg Planning Commission (volunteer)
 - Trail connection projects
- Tobacco Prevention - conducted compliance checks at tobacco retailers to ensure products were only being sold to legal age customers
 - 19 cigarette checks, 89% compliance (discontinued in 2011)
 - 21 spit tobacco checks, 95% compliance (discontinued in 2011)
 - Coordinated Teens Against Tobacco Use peer education

¹ Please note that these programs will be housed in the Community Health section.

- Enforced Smoking in Public Places law and county code
- Oral Health – Access to Baby and Child Dentistry (ABCD) - connected children under age 6 who have Medicaid to a dentist
 - 5 providers enrolled and trained

Environmental Health

- Drinking Water
 - Conducted sanitary surveys of Group A systems (15+ connections): 5 inspections
 - Permitted Group B systems (3-14 connections): 3 permits issued
 - Inspected up to 30% of individual wells drilled: 13 wells inspected
 - Reviewed well site plans and approves well locations: 74 plans reviewed
 - Verified water adequacy before building permits are issued: 194 applications reviewed
- Solid Waste
 - Permitted solid waste facilities: 8 permits issued
 - Inspected solid waste facilities quarterly: 32 inspections conducted
 - Responded to complaints: 125 complaints
- Vectorborne Diseases
 - Responded to animal bites/complaints (was required by law in 2010): 69 animal bites
 - Tested animals for rabies: No testing in 2010
 - Tested mosquito clusters and dead birds for West Nile Virus: No testing in 2010
- Food Safety
 - Permits – new, renewals, temporary : 413
 - Food Handlers: 2,067
 - Inspections – pre-opening, routine, re-inspections and temporary: 510

Other²

- Assessment
 - External assessment of community health - collected, analyzed, and disseminated health and injury data
 - Internal assessment of program function - conducted program evaluations
 - Quality improvement projects: 4 projects per year
- Emergency Preparedness - focused on preparing for and responding to incidents
 - Created and updated emergency response plans
 - Pandemic flu plan was implemented in 2009-2010
 - Strategic National Stockpile plan was implemented in 2009-2010
 - Conducted annual staff exercises and communication tests
- Vital Records – responded to public requests for copies of birth certificates and processed death certificates for entry into state database

² Please note that in 2012 these two programs will be housed in the Health Promotion section.

Budget Savings:

The Department just completed a detailed review of its fees with a focus on full cost recovery. The Board of Health approved the new fees during their October 2011 meeting. These changes are projected to increase revenues by approximately \$52,000. Also in October, the Department concluded a detailed review of all non-payroll expenses, this review resulted in reductions of approximately \$56,100.

Fund Balance

Fortunately, the Public Health Department has a sizeable fund balance to rely on during trying financial times; such times include 2011 and 2012. In order to balance the budget for 2012 and keep the staffing level stable, without regard to projected future budget reduction, the Department will need to use a projected \$168,979 in fund balance.

	2009	2010	2011 Projection	2012 Projection
Beginning Fund Balance	\$540,236	\$612,657	\$676,466	\$612,417
Department Surplus/(Deficit)	\$72,421	\$63,809	(\$64,049)	(\$168,979)
Ending Fund Balance	\$612,657	\$676,466	\$612,417	\$443,438

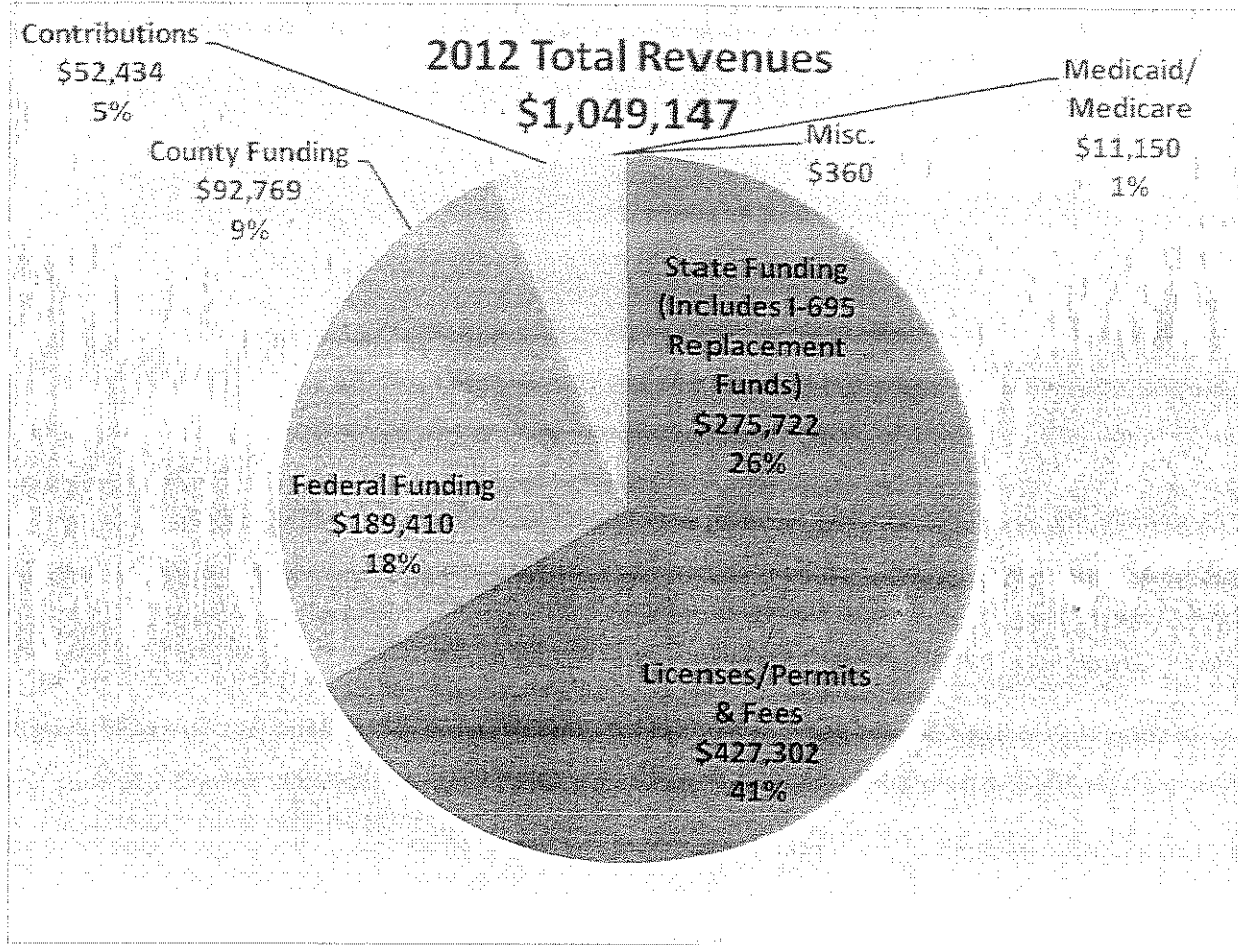
A fund balance of approximately \$200,000 in cash reserve is required for cash flow purposes due to delayed receivables. In addition, \$157,586 of the fund balance is restricted for capital asset replacement.

Of the projected \$443,438 in fund balance that would remain at the end of 2012, \$357,586 would either be needed in 2013 for cash flow or is restricted for capital assets. This leaves approximately \$85,852 available to cover deficits in 2013.

2012 Budget Analysis

Revenues

Revenue reductions are the biggest challenge facing the Department in 2012. The following graph shows the department's projected 2012 revenue sources:



Change in Sources of Funding 2009-2012

	2009 Actual	2010 Actual	2011 Amended Budget	2012 Proposed Budget
State Funding	\$598,868	\$376,647	\$413,796	\$275,722
Federal Funding	\$293,141	\$367,686	\$250,067	\$189,410
Contributions	\$55,740	\$23,923	\$67,356	\$52,434
License/Permits & Fees	\$364,195	\$418,040	\$374,646	\$427,302
Miscellaneous	\$54,790	\$13,982	\$11,510	\$11,510
County Contribution	\$211,847	\$200,162	\$92,769	\$92,769

State and Federal revenues are projected to be 33% and 24% lower, respectively, than they were in 2011. The department has seen significant reductions in many areas of funding including: Tobacco prevention, HIV/AIDS prevention, Oral Health, and Hepatitis. Federal Funding from ARRA stimulus programs will also be completed at the end of 2011.

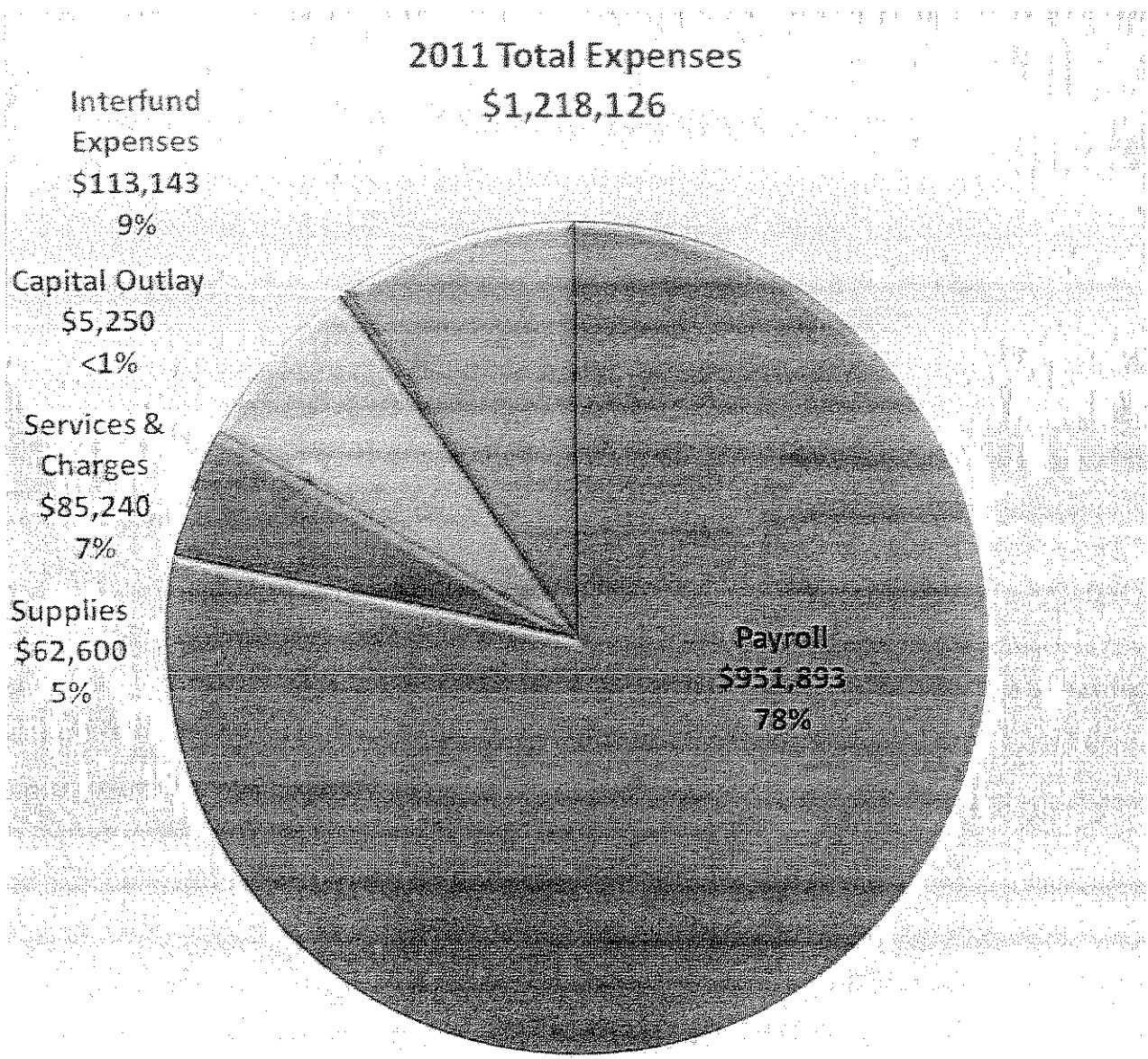
KCPHD has received a lump sum payment in January of each year starting in 2008 for State Blue Ribbon Funds. Each year, some of the funds have been used with the remainder rolling over to be used in the following year. Other funding sources have allowed the department to carry these funds forward; however, it is projected that the entire balance will be used in 2011 to fund existing programs whose funding has been or will be cut. Furthermore, the state budget crisis leads health jurisdictions to believe that Blue Ribbon funding may be eliminated. In addition, I-695 Motor Vehicle Replacement funds that KCPHD receives as a source of flexible public health funding is also on the list of potential state budget cuts.

The county's annual contribution has progressively decreased over recent years. After holding steady at \$239,000 for several years, it was reduced to \$211,847 in 2009, \$200,162 in 2010, \$92,769 in 2011, and is budgeted at \$92,769 in 2012.

New revenue for 2012 include; ABCD Dental funding through the Washington Health Care Authority (\$10,000), a grant from NACCHO to conduct a Community Health Improvement Plan (\$25,000), and funding from the State Department of Health for Quality Improvement Training (\$9,858).

Expenses

As with most service based organizations, the majority of the Department's expenses are payroll related, as shown by the chart on the following page.



The following chart shows a breakdown of non-payroll expenses by category:



The larger non-payroll expenses consist of:

- County indirect expense: \$80,303 for central services.
- Operating Supplies: \$47,250 for grant funded programs, vaccines, etc.
- Interfund Rentals: \$28,440 for the cost of occupying the Morris Sorenson building
- Insurance and Bonds: \$20,000 for vehicle, property, and liability insurance
- Pass thru Contracted Services: \$14,600 grant funding passed through to Community Health of Central Washington for the Children With Special Health Care Needs program

Non-payroll expenses were thoroughly reviewed by program area for 2012. The following reductions were made as a result of this review:

- Supplies – (\$7,625) – Reductions in State and Federal funding and the loss of some programs have reduced our supplies budget.

- Services & Charges – (\$18,126) – We have substantially decreased our advertising budget for 2012 as well as registration for trainings. Contracted services have also been decreased.
- Interfund expenses – (\$30,349) – This reduction is due to the discontinuation of legal expenses and the County indirect rate decreasing.

Employees:

At the end of 2008, the department laid-off four employees and transferred another four employees to Community Health of Central Washington. In 2011, the Department lost one additional FTE, the Assessment Coordinator.

	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Total Budget	\$2,035,197	\$1,439,553	\$1,428,646	\$1,281,690	\$1,218,126
Pass Through Funding	\$0	(\$16,781)	(\$14,600)	(\$14,600)	(\$14,600)
In-House Budget	\$2,035,197	\$1,422,772	\$1,414,046	\$1,267,090	\$1,203,526
FTE's	26.93	16.37	16.67	15.97	14.90

Department's Functions/Services in 2012:

- **Health Promotion** - The mission of the health promotion team is to educate and empower all levels of society to improve overall health. Specific programs include:
 - Tobacco Prevention and Control Program provides limited tobacco retailer education, smoking in public places enforcement, and the Teens Against Tobacco Use peer education training.
 - Food Handlers Education teaches the basics of food preparation and storage to decrease food borne illnesses. Classes are offered on-site for organizations, and by computer in Ellensburg and Cle Elum.
 - Oral Health Program focuses on education and access mostly for young children who are Medicaid-eligible.
 - Chronic Disease Prevention works with local community groups to increase access to healthy foods and physical activity opportunities.
 - Public Health Emergency Preparedness and Response program provides training and planning so that our public health work force may respond to public health emergencies in a timely, effective manner to protect the health and wellbeing of our community.

- Blood Borne Pathogen and HIV/AIDS Awareness Classes provide individual and group classes to meet licensure requirements from the Department of Health and Labor and Industries.
- Homelessness and Affordable Housing works to support the county's activities to promote housing and supportive services for those in need.
- **Environmental Health** – Environmental Health programs develop and enforce health code regulations which govern factors in the environment that can potentially affect human health and disease such as food safety, on-site sewage, solid and hazardous waste, drinking water, living environment, air quality, and disease carrying vectors. Specific activities include:
 - Drinking Water Program includes well site placement, adequate water supply determinations, Group B water system review and approval, and sanitary surveys of Group A and B water systems
 - Food Safety Program plan and menu review, permitting, inspections, investigation of food borne illness outbreaks and participates in food recall activities
 - Public Pools and Spas permitting, inspections, and investigation of illness outbreaks and safety violation
 - Camps and Parks permitting, inspections and outbreak investigations
 - School Health and Safety Inspections include inspections of the facilities and playgrounds for health and safety compliance
 - On Site Sewage Permitting and Inspections including site evaluations, design review, failure enforcement, and final inspections
 - Solid and Hazardous Waste Facility Permitting and Inspections, investigation of solid and hazardous waste complaints, and emergency response to incidents
 - Zoonotics Program includes mosquito trapping and testing, dead bird collection and testing, and follow-up with animal bite victims and animal owners
- **Community Health Services:** Community Health Services programs assist in the promotion of healthy individuals and families within in our community. Programs within CHS conduct assessments and service activities for maternal child health, immunizations & overseas travel consultation, childcare nurse consulting, and breast, cervical, and colon health screening. The Communicable Disease program conducts surveillance, responds to communicable disease threats, and includes activities for the prevention of Hepatitis, HIV, and Tuberculosis.
 - Maternal Child Health services subcontract with Community Health of Central Washington to provide services for Children with Special Health Care Needs (CSHCN). The CSHCN nurse works with children and their families to assess needs and facilitate access to resources throughout the county and region. Other services provided under maternal child health funding include immunization outreach services, oral health education, health promotion education & policy development in local schools, and hepatitis screening and vaccination for high risk women of child bearing age.
 - The Immunization Program includes Vaccines for Children under Washington State's Universal Vaccine Program, and adult vaccines which encompass immunizations for persons traveling outside the United States provided during overseas travel consultations.

- Public Health nurses provide consulting support to local childcare providers to protect and improve the health and safety of children who attend childcare facilities in Kittitas County.
 - The Breast Cancer and Colon Health Program (BCCHP) provides outreach activities in the community to educate community members on the importance of screening for breast, cervical, and colon cancer and enroll eligible women and men linking them with local providers registered as BCCHP providers to eliminate the barriers to this prevention screening services.
 - The Hepatitis and HIV Prevention program provides harm reduction for high risk individuals through the provision of services for the prevention of Hepatitis A and Hepatitis B through vaccinations, Hepatitis C testing, counseling, and referrals for medical care.
 - The Needle Exchange Program decreases the barrier to clean needles thereby reducing the spread of blood borne pathogens and subsequent disease. Outreach services include community education targeting the high risk population, testing and counseling, and a mobile needle exchange unit.
 - Communicable Disease and Tuberculosis surveillance and treatment involves identifying persons at risk for developing communicable diseases including active TB, treating those identified, and prevention of the spread of the disease.
- **Assessment³** - Specific activities include:
 - Collecting, tracking, analyzing, and communicating health data and health department outcomes internally and externally
 - Conducting community health assessments and working with partners to create and implement community health improvement plans
 - Conducting internal program evaluations
 - Assessing the department's need for quality improvement and implementing projects to improve processes and client satisfaction
 - Ensuring the department meets the Washington State Public Health Standards and completing the standards review every three years
 - Preparing the department to apply for and maintain national public health accreditation through the Public Health Accreditation Board

Required Training:

The Department is requesting a modest \$2,450 in training to accommodate staff needs. This amount is based on a 2011 projection. The only anticipated required training to be identified to date is related to grant requirement; creating a budget projection based on what is known now is impossible because details have not yet been provided. However, this training is generally supported by the grant itself.

³ Please note that the majority of these activities are conducted and managed by the Health Promotion team.

Grant Funding:

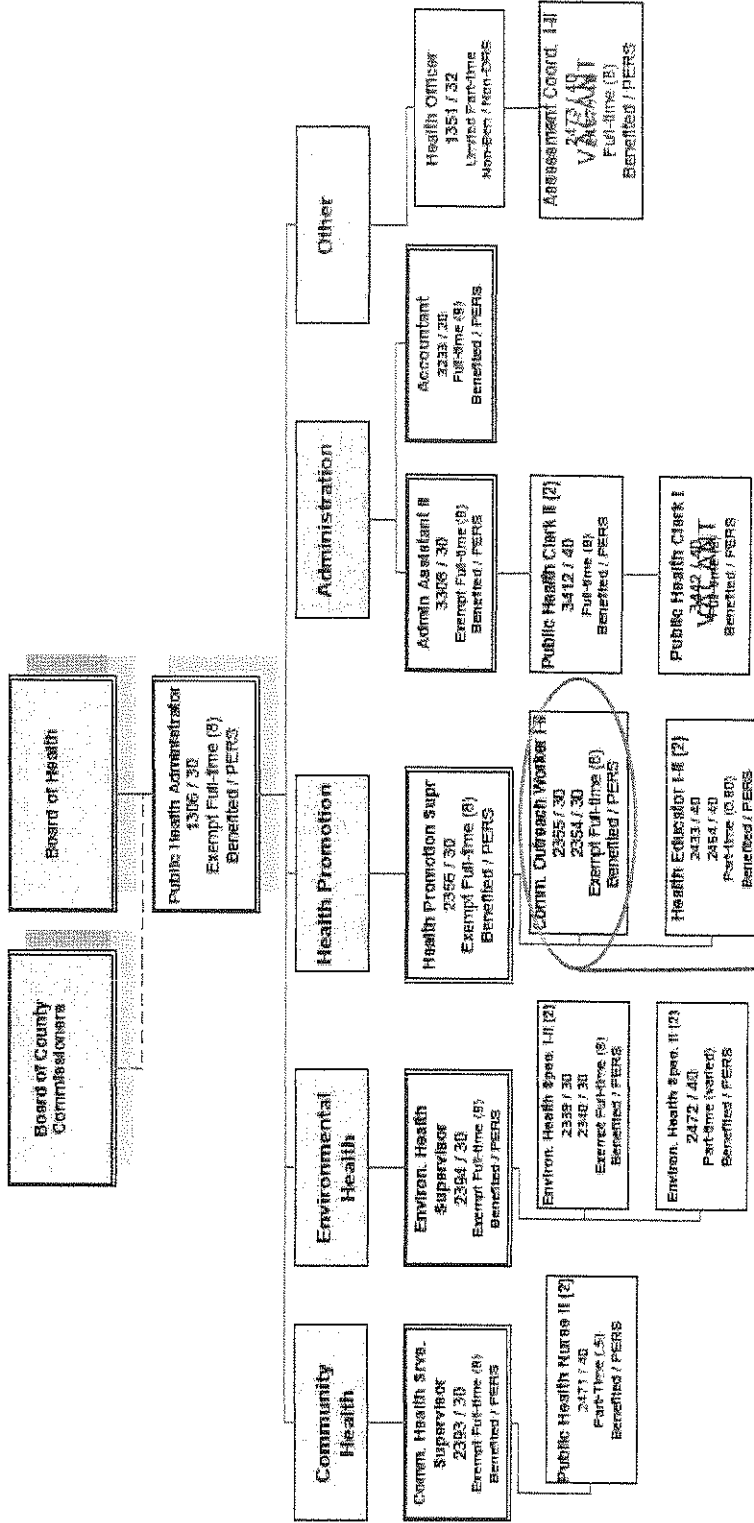
The following charts shows a listing of the department’s grant funding:

Grant	Annualized Funding Amount	County Funds Needed
Federal Funding:		
ConCon – PHEPR LHJ – Public Health Emergency Preparedness Response	\$53,888	None
ConCon – MCHBG – Maternal Child Health Block Grant (Infrastructure, Population, Enabling, Direct)	\$43,617	None
ConCon – Group A Water	\$2,000	None
ConCon – Immunization Grant	\$13,405	None
MAA – Medicaid Admatch	\$48,000	None
Health Care Authority – ABCD Dental (Federal portion)	\$5,000	None
Yakima Health District – BCHP - Breast & Cervical Health (Direct & Indirect)	\$23,500	None
State Funding:		
Blue Ribbon Funding (SB 5930)	\$60,000	None
Local Capacity Development Funds (LCDF)	\$41,511	None
ConCon - HIV Prevention – Syringe Exchange	\$5,000	None
ConCon – Tobacco prevention	\$3,200	None
ConCon – Group A Water	\$1,000	None
Department Ecology – CPG – Coordinated Prevention Grant	\$65,102	None
Department Ecology – Well Delegation - Drinking Water	\$2,000	None
Health Care Authority – ABCD Dental (State portion)	\$5,000	None
DOH – Quality Improvement	\$9,858	None
Local Government Funds:		
I-695 replacement funds	\$83,051	None
Private:		
ABCD Dental - Washington Dental Foundation	\$27,434	None
NACCHO- CHIP	\$25,000	None

*new
9858
Leon DeH
training*

In reviewing the above table it should be noted that this information is what is known with certainty at this point in time, it does not include data from the Governor's proposed budget reductions. Consequently, this budget will need to be updated in early 2012.

0116 – Public Health Department Organizational Chart



eliminate from org chart

Please note that supervision for this position has moved from Health Promotion to Community Health Services. An update to this chart will be completed shortly.

Updated 7/7/2011

GL787

JMP - PREL MANAGE REPORT EXP

Report Format 562

January 1,2011 through December 31,2011

Transaction status 1
Rounding to Whole Dollars

Fnd 116	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT BUDGET	2012 DEPT ADDL	2012 PRELIM %	ADJUST 2012		2012 PRELIM %
							REDUCTION	BUDGET	
PUBLIC HEALTH									
EXPENDITURE BUDGET CO		492,161	577,895	443,443					443,443
SALARIES	727,154	767,516	577,895	679,462					679,462
OVERTIME	11,250		267						
VACATION PAYOFF	3,805		5,771						
PHYSICIANS	52-		5,747	33,624					33,624
CELL PHONE STIPEND			180						100.0
FICA/MEDICARE	56,219	253,237	44,815	54,547					364.3-
MEDICAL AID/LABOR IND	15,109		14,451	4,333					100.0
RETIREMENT	35,951		33,185	56,226					100.0
MEDICAL BENEFITS	126,928		99,467	119,153					100.0
UNEMPLOYMENT	4,601		2,567	4,541					100.0
L&I VOLUNTEERS	44		14						
OFFICE SUPPLIES	5,998	5,000	2,997	4,000					25.0-
FOOD	1,262	1,325	512	950					39.5-
OPERATING SUPPLIES	41,747	54,488	39,399	47,250					15.3-
FUEL	7,210	6,000	5,230	7,000					14.3
PURCHASE FOR RESALE	59	250							
MINOR OFFICE EQUIPMEN	433								
MINOR OFFICE FURNITUR	11,276								
MINOR COMPUTER EQUIPM	962	2,500	256	3,000					16.7
MINOR COMPUTER SOFTWA	1,088	900		400					125.0-
MINOR MISCELLANEOUS E	4,461	400							
PROFESSIONAL SERVICES	5,847	12,563	8,283	5,700					120.4-
PENALTIES & ASSESSEN	44								
CATERING SERVICES	864	800							
PASS THRU CONTRACTED	21,511	14,600	10,950	14,600					14,600
CONTRACTED SHREDDING	345	500	335	500					500
TELEPHONE	6,269	6,200	5,462	6,200					6,200
POSTAGE	507	1,050	280	800					800
CELLULAR PHONE COMMUN	7,055	1,550	2,043	2,400					31.3-
TRAVEL	5,984	1,900	1,624	3,450					35.4
ADVERTISING	11,348	16,920	9,318	7,600					44.9
OPERATING RENTAL/LEAS	12,192	175							122.6-
INSURANCE	17,400	20,000	159	20,000					20,000
INSURANCE CLAIMS	765								
EQUIPMENT REPAIRS & M	4,096	4,200	3,161	4,200					4,200
VEHICLE MAINTENANCE	685	1,000	1,276	2,000					2,000
COMPUTER SOFTWARE MAI	6,018	6,800	4,894	4,900					4,900
DUES & SUBSCRIPTIONS	6,696	8,750	6,713	9,000					9,000
PRINTING & BINDING	3,719	1,570	2,134	1,440					2.8
REGISTRATION/TRAINING	9,376	11,600	2,385	2,450					9.0-
COMPUTER SOFTWARE		45,000							2,450

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January 1,2011 through December 31,2011

Transaction status 1
Rounding to Whole Dollars

	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT	2012 ADDL	2012 PRELIM %
				ADDITIONAL	REDUCTION	BUDGET
Fnd 116						
Sob 6409						
Sob 7501	8,637	5,250	3,934	5,250		5,250
Sob 9101	5,246	43,000	11,868			
Sob 9201	19,145	1,500	842	1,500		1,500
Sob 9202	1,055	2,815	1,593	2,901		2,901
Sob 9301	1,682					
Sob 9501		31,000	21,330	28,440		28,440
Sob 9901	28,440	98,736	59,968	80,303		80,303
Sob 9902	96,440		319-	1		1
						100.0

Fnd 116						
PUBLIC HEALTH	1,336,876	1,921,256	990,984	1,661,564		1,661,564
Report Final Totals	1,336,876	1,921,256	990,984	1,661,564		1,661,564

GL787

JMP - PRELIM REV OVER EXPENSES

Report Format 562

January 1,2011 through December 31,2011

Transaction status 1
Rounding to Whole Dollars

2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 ADJUST REDUCTION	2012 PRELIM % BUDGET
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Fnd 116	PUBLIC HEALTH				
Dpt 0043	DECLARATION OF EMERGE				
Obj 510	SALARIES AND WAGES	365			
Obj 520	PERSONNEL BENEFITS	130			
Obj 599	INTERFUND SERVICES A	130			
Dpt 0043	DECLARATION OF EMERGE	625			
Dpt 0611	ADMINISTRATION				
Obj 300	REVENUES	311,927-	837,055-	113,977-	822,810-
Obj 508	ENDING FUND BALANCE		492,161		443,443
Obj 510	SALARIES AND WAGES	122,796	124,460	133,362	251,445
Obj 520	PERSONNEL BENEFITS	39,301	42,697	40,562	83,628
Obj 531	OFFICE AND OPERATING	6,816	4,600	1,453	3,840
Obj 532	FUEL	7,210	6,000	15	2,800
Obj 535	SMALL TOOLS/MINOR EQ	2,807	200	256	600
Obj 541	PROFESSIONAL SERVICE	494	550	345	1,991
Obj 542	COMMUNICATIONS	11,227	5,100	1,817	1,000
Obj 543	TRAVEL	381			1,000
Obj 544	ADVERTISING	861	500	200	20,000
Obj 546	INSURANCE AND BONDS	18,165	20,000	159	3,409
Obj 548	REPAIRS & MAINTENANC	4,781	5,200	2,192	2,900
Obj 549	MISCELLANEOUS	9,654	8,320	5,139	2,900
Obj 575	CAPITAL LEASES/INSTA	5,246	5,250	3,934	5,250
Obj 591	INTERFUND PROFESSION	4,490	18,000	230	1,141
Obj 592	INTERFUND COMMUNICAT	2,091	2,375	713	9,544
Obj 595	INTERFUND RENTALS	28,440	31,000	6,260	83,578-
Obj 599	INTERFUND SERVICES A	120,340-	98,736	72,557-	83,578-
Dpt 0611	ADMINISTRATION	167,507-	28,084	10,102	74,397-
Dpt 0612	PERSONAL HEALTH ADMIN				
Obj 300	REVENUES	624,838-	598,292-	462,722-	411,060-
Obj 510	SALARIES AND WAGES	336,724	373,241	244,723	224,798
Obj 520	PERSONNEL BENEFITS	107,437	120,597	83,079	77,421
Obj 531	OFFICE AND OPERATING	40,953	51,425	39,854	42,110
Obj 532	FUEL			1,139	1,200
Obj 534	ITEMS PURCHASE INVEN	59	250		
Obj 535	SMALL TOOLS/MINOR EQ	12,992	2,500		200
Obj 541	PROFESSIONAL SERVICE	28,077	21,000	13,756	20,200
Obj 542	COMMUNICATIONS	1,001	1,425	4,016	4,759
Obj 543	TRAVEL	4,947	1,900	1,546	1,100
Obj 544	ADVERTISING	10,263	16,120	8,244	5,700
					200
					1,150.0-
					4.0-
					20,200
					4,759
					70.1
					1,100
					72.7-
					5,700
					182.8-

