

# HEALTH - 4010, 3510

## MISSION STATEMENT:

The mission of the Albany County Department of Health (DOH) is to prevent chronic and communicable diseases, epidemics and injuries; protect against hazards that affect health and safety; and promote the healthy development of children and the wellness of all County residents.

## WHO WE SERVE:

The Albany County Department of Health is a population-based regulatory and human service governmental agency responsible for the **prevention** of disease, **protection** against environmental hazards, and **promotion** of the health of every county resident.

## ABOUT OUR DEPARTMENT:

The Department ensures compliance with provisions of the Public Health Law and Sanitary Codes of the State and County. Article 6 of the Public Health Law defines five core program areas which serve as the basis for local public health work. Built around these core program areas, NYS Regulations require the submission of a Municipal Public Health Services Plan that outlines minimum requirements (called essential services) that must be done by local health departments. In addition to these regulatory requirements, other sections of Public Health Law directly mandate the provision of services such as control of rabies, tuberculosis, sexually transmitted diseases, and tobacco enforcement. Essential services of the Albany County Department of Health within each core program area are listed below:

### 1. FAMILY HEALTH

A number of services are provided by the department including outreach to pregnant women to promote access to early prenatal and obstetrical care, maternal and child health services to assure that infants and children receive comprehensive primary and preventive health care, a dental program to provide preventive and primary dental care for children; Family Health activities also include a childhood lead poisoning prevention program.

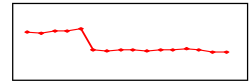
### 2. DISEASE CONTROL

Activities are conducted to prevent communicable and chronic diseases and investigate and manage outbreaks and epidemics; screening and medical care is provided for active and inactive tuberculosis; confidential diagnosis and treatment of sexually transmitted diseases is offered to all age groups; immunizations against childhood diseases and to protect residents against rabies are provided. HIV/AIDS surveillance and partner notification services tracks cases and provides outreach and education to high-risk individuals and populations; in collaboration with community partners, activities in chronic disease prevention strive to reduce risk factors such as tobacco use, obesity, poor nutrition and sedentary lifestyles to promote good health; the public health preparedness program develops plans that strengthens the county's ability to respond to threats such as bioterrorism, pandemic influenza, and other public health emergencies.

### 3. HEALTH EDUCATION

Health Education activities involve community-wide programs of public health information and education directed at the general public, targeted high-risk populations and health professionals. The program also coordinates and supports the development of health education services within the community; identifies health concerns of consumers; and widely disseminates information on health problems, issues and solutions. Major

## APPROPRIATION HISTORY



1998:	\$22,635,872
1999:	\$21,992,697
2000:	\$23,281,688
2001:	\$23,639,398
2002:	\$25,350,601
2003:	\$9,399,021
2004:	\$9,209,845
2005:	\$10,043,122
2006:	\$9,545,199
2007:	\$9,099,949
2008:	\$10,071,248
2009:	\$9,984,744
2010:	\$10,364,093
2011:	\$9,408,160
2012:	\$8,411,184
2013:	\$8,255,212

## CONTACT INFORMATION

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County of Albany  
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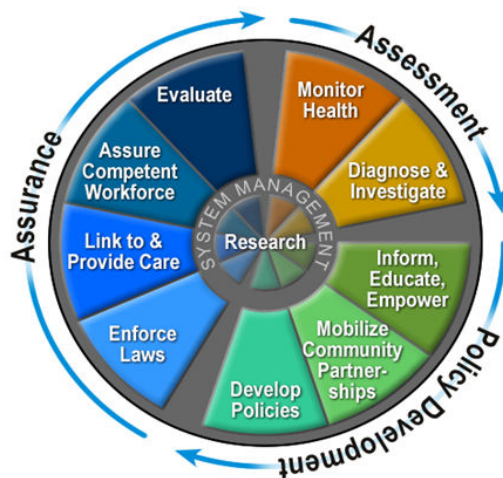
emphasis is placed upon promoting risk reduction measures for preventable conditions such as rabies, Lyme disease, sexually transmitted diseases, lead poisoning, dental caries and chronic illnesses like heart disease and cancer.

## 4. COMMUNITY HEALTH ASSESSMENT

The department analyzes the health status of the county by reviewing available morbidity and mortality indicators and uses other health data to monitor disease activity in the community. This includes the acquisition and review of vital statistics information including birth and mortality; a description of demographic characteristics of the county with attention to those demographic parameters predictive of increased risk of excessive morbidity and mortality; monitoring trends in demographics and surveillance of disease indicators to assess emerging concerns and the need for public health services to residents.

## 5. ENVIRONMENTAL HEALTH

An array of services is provided to protect Albany County residents and visitors from potential hazards in our water supply, the air we breathe and in the places where we live, work and play. This is accomplished by means of inspections, sampling, investigation, enforcement, engineering, and education. Major activities in each one of these program areas include air and water pollution control, solid waste management, and protection of the public water supply; rabies control program, food service inspections and permitting, implementation of the provisions of the Clear Indoor Air Act which regulates smoking in public areas; monitoring hotels and motels for compliance with fire and safety regulations, monitoring of individual water supply and sewage disposal systems, and lead paint investigation and abatement activities.



In this graphic, the ten essential services of public health - from the five core program areas listed above - are shown within the main responsibilities of Assessment, Assurance and Policy Development, which are depicted as being ongoing activities surrounding these core services that make up the Municipal Public Health Services Plan as required in New York State.

## 2012 ACCOMPLISHMENTS

- 2012 **Outstanding Medical Reserve Corps Housing Organization** from the Office of the Surgeon General, Division of the Civilian Volunteer Medical Reserve Corps (MRC), *“for serving as an exemplary host agency and advocate for the Albany County Medical Reserve Corps and successfully supporting and integrating the MRC into the local public health and preparedness infrastructure.”*
- 2012 **Model Practice Award** from the National Association of County and City Health Officials for improving community nutrition in the City of Albany’s South End, West Hill, Arbor Hill and North Albany neighborhoods by introducing the Healthy Convenience Store Initiative on behalf of the Albany County Strategic Alliance for Health.

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## 2013 GOALS AND PERFORMANCE TARGETS

- The Health Department will successfully complete all required provisions of the approved 2010-2013 Municipal Public Health Services Plan that is reviewed and approved by the New York State Department of Health pursuant to Article 6 of the Public Health Law and Part 40 of the Codes, Rules and Regulations of New York State. The Health Department will continue with implementation of initiatives begun in 2012 such as consolidation of fiscal and administrative activities of the Departments of Health and Mental Health.

### ILLUSTRATION OF OUR WORK

A.K. is a 16 year old first time mother who was referred to the health department's Nursing Home Visiting Program for postpartum and newborn assessments and health education. She was initially seen by the Eddy VNA for intravenous antibiotic therapy for pneumonia and blood infection after she came home from the hospital was and then transferred to the health department for home visiting services. A.K. delivered a healthy full term baby girl on 7/6/12. When she was first visited by the health department home visiting nurse, she was living with her mother, brother, and newborn at The Schuyler Inn. Their previous apartment building had been condemned due to cockroach infestation and lack of running water. A.K. and her family had many needs including housing, transportation, returning to school, newborn supplies including a crib, connecting to health care providers, and education on postpartum and newborn care. The home visiting nurse saw A.K. and her newborn four times and provided skilled nursing assessments and health teaching on postpartum and newborn care including breastfeeding support, safe sleep practices, shaken baby syndrome, proper nutrition, signs and symptoms of illness and when to call the doctor, immunizations, developmental milestones, birth control methods, and lead poisoning prevention. A crib was obtained through the Cribs for Kids program at AC Department for Children, Youth and Families and provided to the family with additional education regarding safe sleep practices. The nurse ensured that both mom and baby were connected to a medical provider and health insurance so that they were able to get the appropriate follow up care. The family was also referred to the health department's medical social worker who assisted them with finding a new apartment, transportation for their medical appointments, enrolling A.K. in classes for her GED, and obtaining documentation A.K. needed to get her driving permit. A.K. and her family now live in a new apartment and she is taking classes towards her GED and looking for a job. She also received her driving permit, which she was happy about. She demonstrates positive parenting behaviors with the baby who is thriving and healthy.

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Account	Description	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
<b>Appropriations</b>						
<b>Control of Animals</b>	<b>-( 3510 )</b>					
Contractual Expenses		\$5,500	\$11,000	\$5,500	(\$5,500)	-50.0%
<b>Control of Animals</b>	<b>Total</b>	\$5,500	\$11,000	\$5,500	(\$5,500)	100.0%
<b>Health</b>						
<b>Health</b>	<b>-( 4010 )</b>					
Revenue		\$0	\$0	\$0	\$0	-100.0%
Personnel Services		\$4,157,394	\$4,327,053	\$4,107,158	(\$219,895)	-5.1%
Equipment		\$3,041	\$39,997	\$21,300	(\$18,697)	-46.7%
Contractual Expenses		\$1,991,381	\$2,061,203	\$1,765,203	(\$296,000)	-14.4%
Fringe Benefits		\$1,632,695	\$2,196,753	\$2,356,051	\$159,298	7.3%
<b>Health</b>	<b>Total</b>	\$7,027,023	\$8,625,006	\$8,249,712	(\$375,294)	100.0%
<b>Total Appropriations</b>		\$7,819,667	\$8,636,006	\$8,255,212	(\$380,794)	-4.4%
<b>Revenue</b>						
<b>Health</b>	<b>-( 4010 )</b>					
<b>Health</b>	<b>Total</b>	(\$5,612,198)	(\$5,206,772)	(\$4,842,702)	\$364,070	100.0%
<b>Total Revenue</b>		(\$5,612,198)	(\$5,206,772)	(\$4,842,702)	\$364,070	-7.0%
<b>County Share</b>		\$2,101,335	\$3,429,234	\$3,412,510	(\$16,724)	-0.5%

					2012	2013	2011	2012	2013	2013	2013	
A 4010 Health Department					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>												
A	4010	11014	001	400001	Commissioner Public Health	1	1	\$156,363	\$156,363	\$156,363	\$156,363	-
A	4010	11114	001	400002	Asst Comm Public Health	1	1	\$90,016	\$90,016	\$90,016	\$90,016	-
A	4010	11259	001	400106	Assistant Commissioner Finance	1	1	\$83,683	\$83,683	\$75,000	\$75,000	-
A	4010	11260	001	400003	Dir Env Mtl Hlth Services	1	1	\$87,873	\$87,873	\$87,873	\$87,873	-
A	4010	11261	001	400004	Dir Of Public Hlth Nursing	1	1	\$85,656	\$85,656	\$85,656	\$85,656	-
A	4010	11264	001	400186	Director of Public Health	1	1	\$75,425	\$75,425	\$75,425	\$75,425	-
A	4010	11903	001	400012	Assistant Dir Ph Nursing	1	0	\$69,934	\$69,934	-	-	-
A	4010	12115	001	400047	Physician Specialist PT	1	1	\$85,086	\$90,296	\$90,296	\$90,296	-
A	4010	12119	001	400191	PH Preparedness Specialist PT	1	1	-	\$39,681	\$47,164	\$47,164	-
A	4010	12128	001	400016	Registered Nurse	1	1	\$45,048	\$46,508	\$46,508	\$46,508	-
A	4010	12128	002	400017	Registered Nurse	1	1	\$44,798	\$46,500	\$46,500	\$46,500	-
A	4010	12128	004	400018	Registered Nurse	1	1	\$44,875	\$46,155	\$46,155	\$46,155	-
A	4010	12128	009	400023	Registered Nurse	1	1	\$13,294	\$47,290	\$47,290	\$47,290	-
A	4010	12128	011	400025	Registered Nurse	1	1	\$45,482	\$46,774	\$46,774	\$46,774	-
A	4010	12128	016	400172	Registered Nurse	1	1	\$44,829	\$27,905	\$27,905	\$27,905	-
A	4010	12129	005	400030	Registered Nurse Part Time	1	1	\$26,929	\$28,104	\$28,104	\$28,104	-
A	4010	12131	001	400031	Public Hlth Nurse Supvr	1	1	\$57,715	\$59,252	\$59,252	\$59,252	-
A	4010	12131	002	400032	Public Hlth Nurse Supvr	1	1	\$58,121	\$59,666	\$59,666	\$59,666	-
A	4010	12131	003	400033	Public Hlth Nurse Supvr	1	1	\$57,723	\$59,260	\$59,260	\$59,260	-
A	4010	12131	004	400034	Public Hlth Nurse Supvr	1	1	\$57,797	\$59,335	\$59,335	\$59,335	-
A	4010	12133	004	400039	Public Health Nurse	1	1	\$49,652	\$51,028	\$51,028	\$51,028	-
A	4010	12133	005	400040	Public Health Nurse	1	1	\$49,623	\$50,998	\$50,998	\$50,998	-
A	4010	12133	006	400041	Public Health Nurse	1	1	\$49,770	\$51,148	\$51,148	\$51,148	-
A	4010	12133	007	400042	Public Health Nurse	1	1	\$50,498	\$51,890	\$51,890	\$51,890	-
A	4010	12133	009	400044	Public Health Nurse	1	1	\$49,746	\$51,123	\$51,123	\$51,123	-
A	4010	12137	001	400046	HIV Nurse P.T.	1	1	\$12,760	\$14,369	\$14,369	\$14,369	-
A	4010	12138	001	400050	Epidemiology	1	1	\$56,786	\$55,471	\$55,471	\$55,471	-
A	4010	12141	001	400048	Quality Assurance Nurse	1	1	\$55,692	\$45,750	\$45,750	\$45,750	-
A	4010	12161	001	400014	Public Health Planner	1	1	\$53,581	\$53,581	\$53,581	\$53,581	-
A	4010	12192	001	400058	Associate Sanitarian	1	1	\$65,034	\$66,717	\$66,717	\$66,717	-
A	4010	12192	002	400059	Associate Sanitarian	1	1	\$69,270	\$67,146	\$67,146	\$67,146	-
A	4010	12194	002	400061	Public Health Sanitarian	1	1	\$44,573	\$45,847	\$45,847	\$45,847	-
A	4010	12194	003	400062	Public Health Sanitarian	1	1	\$44,848	\$46,127	\$46,127	\$46,127	-
A	4010	12194	004	400063	Public Health Sanitarian	1	1	\$44,549	\$45,822	\$45,822	\$45,822	-
A	4010	12207	002	400067	Medical Social Worker	1	1	\$28,562	\$29,516	\$29,516	\$29,516	-
A	4010	12600	001	400181	Senior Public Health Planner	1	1	\$65,000	\$65,000	\$65,000	\$65,000	-
A	4010	12609	001	400074	Environmental Specialist	1	1	\$61,659	\$63,275	\$63,275	\$63,275	-
A	4010	12612	002	400108	Senior Public Health Engineer	1	1	\$67,830	\$69,569	\$69,569	\$69,569	-
A	4010	12613	001	400190	Assist. Director Environmental	1	1	\$74,000	\$74,000	\$74,000	\$74,000	-
A	4010	12800	001	410043	Senior Public Health Educator	1	1	\$52,984	\$54,504	\$54,504	\$54,504	-
A	4010	12802	003	400136	Public Health Educator	1	1	\$24,775	\$48,482	\$48,482	\$48,482	-
A	4010	12803	001	400081	Health Program Assistant	1	1	\$38,121	\$39,136	\$39,136	\$39,136	-
A	4010	13100	001	400082	Supervising Dental Hygenist	1	1	\$50,526	\$51,919	\$51,919	\$51,919	-
A	4010	13102	002	400083	Dental Hygienist	1	1	\$45,481	\$46,773	\$46,773	\$46,773	-
A	4010	13152	001	400086	Sr. Public Health Technician	1	1	\$52,142	\$53,438	\$53,438	\$53,438	-
A	4010	13152	002	400188	Sr. Public Health Technician	1	1	\$51,739	\$53,156	\$53,156	\$53,156	-
A	4010	13153	001	400088	Public Health Technician	1	1	\$40,024	\$41,207	\$41,207	\$41,207	-
A	4010	13153	002	400089	Public Health Technician	1	1	\$36,398	\$40,966	\$40,966	\$40,966	-
A	4010	13153	003	400090	Public Health Technician	1	1	\$39,262	\$40,885	\$40,885	\$40,885	-
A	4010	13153	004	400091	Public Health Technician	1	1	\$39,524	\$40,893	\$40,893	\$40,893	-

				2012	2013	2011	2012	2013	2013	2013		
A 4010 Health Department				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
A	4010	13153	005	400092	Public Health Technician	1	1	\$39,811	\$40,990	\$40,990	\$40,990	-
A	4010	13153	006	400093	Public Health Technician	1	1	\$39,688	\$40,914	\$40,914	\$40,914	-
A	4010	13153	007	400094	Public Health Technician	1	1	\$39,562	\$40,893	\$40,893	\$40,893	-
A	4010	13153	008	400095	Public Health Technician	1	1	\$39,524	\$40,893	\$40,893	\$40,893	-
A	4010	13153	009	400087	Public Health Technician	1	1	\$39,562	\$40,893	\$40,893	\$40,893	-
A	4010	13153	010	400189	Public Health Technician	1	1	\$39,562	\$40,893	\$40,893	\$40,893	-
A	4010	15101	001	400097	Dental Assistant	1	1	\$32,174	\$33,200	\$33,200	\$33,200	-
A	4010	15101	002	400098	Dental Assistant	1	1	\$32,259	\$33,287	\$33,287	\$33,287	-
A	4010	15113	001	400099	Nurses Aide	1	1	\$27,916	\$28,857	\$28,857	\$28,857	-
A	4010	15113	002	400100	Nurses Aide	1	1	\$24,909	\$26,119	\$26,119	\$26,119	-
A	4010	15120	001	400101	Clinic Assistant	1	1	\$32,530	\$33,433	\$33,433	\$33,433	-
A	4010	15162	001	400103	Senior Public Health Aide	1	0	\$48,237	\$49,584	-	-	-
A	4010	15165	001	400118	Public Health Aide	1	1	\$28,402	\$29,222	\$29,222	\$29,222	-
A	4010	15165	002	400119	Public Health Aide	1	1	\$28,336	\$29,285	\$29,285	\$29,285	-
A	4010	15165	003	400120	Public Health Aide	1	1	\$28,477	\$29,429	\$29,429	\$29,429	-
A	4010	15165	005	400122	Public Health Aide	1	0	\$27,852	\$28,917	-	-	-
A	4010	15165	006	400123	Public Health Aide	1	0	\$28,069	\$14,506	-	-	-
A	4010	15165	011	400128	Public Health Aide	1	0	\$28,477	\$29,429	-	-	-
A	4010	16106	001	400109	Account Clerk III	1	1	\$7,240	\$48,400	\$48,000	\$48,000	-
A	4010	16113	001	400139	Clerk	1	1	\$34,193	\$35,259	\$35,259	\$35,259	-
A	4010	16192	003	400057	Keyboard Specialist	1	1	\$28,095	\$30,465	\$30,465	\$30,465	-
A	4010	16192	004	400069	Keyboard Specialist	1	1	\$33,817	\$34,876	\$26,157	\$26,157	-
A	4010	16192	006	400056	Keyboard Specialist	1	1	\$29,558	\$30,532	\$30,532	\$30,532	-
A	4010	16195	002	400141	Medical Billing Clerk	1	1	\$31,488	\$32,851	\$32,851	\$32,851	-
A	4010	16197	001	400171	Insurance Billing Manager	1	1	-	\$47,841	\$47,841	\$47,841	-
A	4010	16206	007	400142	Clerk I	1	1	\$28,956	\$29,918	\$29,918	\$29,918	-
A	4010	16302	001	400157	Medical Clerk Typist	1	1	\$33,131	\$34,176	\$34,176	\$34,176	-
A	4010	16302	005	400159	Medical Clerk Typist	1	1	\$33,771	\$34,829	\$34,829	\$34,829	-
A	4010	16302	006	400160	Medical Clerk Typist	1	1	\$32,926	\$33,967	\$33,967	\$33,967	-
A	4010	16302	007	400161	Medical Clerk Typist	1	1	\$33,335	\$34,255	\$34,255	\$34,255	-
A	4010	16302	008	400170	Medical Clerk Typist	1	1	\$32,966	\$34,008	\$34,008	\$34,008	-
A	4010	16401	001	400163	Confidential Secretary	1	1	\$38,972	\$38,972	\$38,972	\$38,972	-
A	4010	16401	002	400164	Confidential Secretary	1	1	\$38,972	\$38,972	\$38,972	\$38,972	-
A	4010	16404	001	400184	Secretary II	1	1	\$36,727	\$37,844	\$37,844	\$37,844	-
A	4010	18999	001	410060	Personal Service Savings	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>						84	79	\$3,774,549	\$4,003,321	\$3,800,632	\$3,800,632	\$0

Personnel Non-Individual

A	4010	18580			Per Diem Therapies P.T.			\$1,524	\$1,200	\$1,200	\$1,200	\$0
A	4010	18590			Rn And Phn Nurse P.T.			\$11,095	\$17,000	\$10,000	\$10,000	\$0
A	4010	18610			Dentist P.T.			\$142,519	\$141,000	\$130,000	\$130,000	\$0
A	4010	18620			Physicians, Specialists			\$14,229	\$14,745	\$14,745	\$14,745	\$0
A	4010	19900			Overtime			\$8,887	\$10,920	\$11,000	\$11,000	\$0
A	4010	19950			Longevity Raise			\$51,050	\$59,400	\$59,650	\$59,650	\$0
A	4010	19951			Health Insurance Buyout			\$32,167	\$37,500	\$37,500	\$37,500	\$0

A 4010 Health Department				2012	2013	2011	2012	2013	2013	2013	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A	4010	19952	Compensatory Time Payout			\$0	\$300	\$300	\$300	\$0	
A	4010	19970	Temporary Help			\$486	\$1,131	\$1,131	\$1,131	\$0	
A	4010	19982	On Call Pay			\$35,131	\$40,536	\$41,000	\$41,000	\$0	
<i>Personnel Non-Individual Subtotal</i>						\$297,088	\$323,732	\$306,526	\$306,526	\$0	
Equipment											
A	4010	22001	Office Equipment			\$815	\$1,200	\$0	\$0	\$0	
A	4010	22050	Computer Equipment			\$2,227	\$7,400	\$1,000	\$1,000	\$0	
A	4010	22080	Specialty Equipment			\$0	\$8,500	\$18,000	\$18,000	\$0	
A	4010	22600	Medical Equipment			\$0	\$22,897	\$2,300	\$2,300	\$0	
<i>Equipment Subtotal</i>						\$3,041	\$39,997	\$21,300	\$21,300	\$0	
Contractual Expenses											
A	4010	44020	Office Supplies			\$4,457	\$62,094	\$25,000	\$25,000	\$0	
A	4010	44023	Medical Supplies			\$201,325	\$276,800	\$236,800	\$236,800	\$0	
A	4010	44028	Safety Supplies			\$0	\$3,342	\$3,342	\$3,342	\$0	
A	4010	44035	Postage			\$12,035	\$15,000	\$9,530	\$9,530	\$0	
A	4010	44036	Telephone			\$11,554	\$17,136	\$35,000	\$35,000	\$0	
A	4010	44037	Insurance			\$41,945	\$41,852	\$45,052	\$45,052	\$0	
A	4010	44038	Travel,Mileage,Freight			\$14,670	\$48,968	\$40,000	\$40,000	\$0	
A	4010	44039	Conferences Training Tuition			\$25,919	\$136,103	\$27,768	\$27,768	\$0	
A	4010	44040	Books, Transcripts, Subscripts			\$100	\$487	\$487	\$487	\$0	
A	4010	44041	Computer Fees			\$399	\$7,500	\$10,331	\$10,331	\$0	
A	4010	44042	Printing And Advertising			\$15,704	\$110,703	\$36,158	\$36,158	\$0	
A	4010	44046	Fees For Services			\$628,930	\$685,648	\$443,648	\$443,648	\$0	
A	4010	44048	Laboratory Fees And Services			\$13,482	\$34,500	\$34,500	\$34,500	\$0	
A	4010	44070	Equipment Repair And Rental			\$8,723	\$14,148	\$15,148	\$15,148	\$0	
A	4010	44072	Vehicle Maintenance			\$10,729	\$10,300	\$10,300	\$10,300	\$0	
A	4010	44101	Electric			\$38,747	\$78,000	\$78,000	\$78,000	\$0	
A	4010	44102	Gas And Oil			\$0	\$1,500	\$1,500	\$1,500	\$0	
A	4010	44104	Natural Gas			\$3,071	\$15,000	\$15,000	\$15,000	\$0	
A	4010	44902	Risk Retention Fund Charges			\$51,860	\$4,336	\$4,428	\$4,428	\$0	
A	4010	44903	DGS Shared Services Charges			\$719,427	\$497,786	\$693,211	\$693,211	\$0	
<i>Contractual Expenses Subtotal</i>						\$1,911,381	\$2,061,203	\$1,765,203	\$1,765,203	\$0	
Fringe Benefits											
A	4010	89010	State Retirement			\$501,312	\$867,829	\$931,301	\$931,301	\$0	

				2012	2013	2011	2012	2013	2013	2013
A 4010 Health Department				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	4010	89030	Social Security			\$306,812	\$330,076	\$314,198	\$314,198	\$0
A	4010	89060	Hospital and Medical Insurance			\$824,571	\$998,848	\$1,110,552	\$1,110,552	\$0
<i>Fringe Benefits Subtotal</i>						\$1,632,695	\$2,196,753	\$2,356,051	\$2,356,051	\$0
<b>Total Appropriations</b>						<b>\$7,021,287</b>	<b>\$8,625,006</b>	<b>\$8,249,712</b>	<b>\$8,249,712</b>	<b>\$0</b>
<b>Revenue</b>										
A	4010	01601	Public Health Fees			(\$899,901)	(\$924,584)	(\$1,008,642)	(\$1,008,642)	\$0
A	4010	01602	Mental Health Utilities Reimb.			(\$6,168)	(\$29,290)	(\$28,350)	(\$28,350)	\$0
A	4010	01607	Rabies			(\$74,493)	(\$69,878)	(\$57,557)	(\$57,557)	\$0
A	4010	01610	Home Nursing Charges			(\$155,835)	(\$145,371)	\$0	\$0	\$0
A	4010	02670	Sale of Instructional Supplies			(\$106,134)	\$0	\$0	\$0	\$0
A	4010	03189	Radon Grant			(\$6,800)	(\$6,800)	(\$4,128)	(\$4,128)	\$0
A	4010	03306	Homeland Security			(\$445,340)	(\$660,563)	(\$638,664)	(\$638,664)	\$0
A	4010	03401	Public Health			(\$1,388,560)	(\$1,558,300)	(\$1,565,479)	(\$1,565,479)	\$0
A	4010	03404	Lyme Disease Grant			(\$14,314)	(\$8,000)	\$0	\$0	\$0
A	4010	03416	Water Quality Manage Grant			\$0	(\$16,278)	(\$16,278)	(\$16,278)	\$0
A	4010	03418	Drinking Water Protection			(\$113,980)	(\$109,770)	(\$109,770)	(\$109,770)	\$0
A	4010	04401	Public Health			(\$196,021)	(\$211,819)	(\$42,100)	(\$42,100)	\$0
A	4010	04403	Youth Tobacco Grant			(\$83,643)	(\$95,345)	(\$93,935)	(\$93,935)	\$0
A	4010	04405	Community Health Work Grant			(\$215,694)	(\$202,851)	\$0	\$0	\$0
A	4010	04407	Immunization Action Plan Grant			(\$203,656)	(\$148,873)	(\$148,873)	(\$148,873)	\$0
A	4010	04409	Lead Poisoning Prev. Grant			(\$426,738)	(\$489,874)	(\$532,282)	(\$532,282)	\$0
A	4010	04410	ICHAP			(\$159,716)	\$0	\$0	\$0	\$0
A	4010	04412	HIV Partner Notification Grant			(\$80,715)	(\$119,926)	(\$194,926)	(\$194,926)	\$0
A	4010	04415	Rabies Grant			(\$37,154)	(\$42,903)	(\$45,641)	(\$45,641)	\$0
A	4010	04416	Child Find			(\$9,287)	\$0	\$0	\$0	\$0
A	4010	04432	TB-Detect & Treatment			(\$40,090)	(\$50,000)	(\$50,000)	(\$50,000)	\$0
A	4010	04433	Health Alert Grant			(\$361,811)	(\$298,364)	(\$306,077)	(\$306,077)	\$0
A	4010	04436	Preparedness Volunteer Grants			(\$21,496)	(\$17,983)	\$0	\$0	\$0
A	4010	04451	Early Intervention Federal			(\$201,762)	\$0	\$0	\$0	\$0
A	4010	04490	Mental Health			(\$469,025)	\$0	\$0	\$0	\$0
<b>Total Revenue</b>						<b>(\$5,718,332)</b>	<b>(\$5,206,772)</b>	<b>(\$4,842,702)</b>	<b>(\$4,842,702)</b>	<b>\$0</b>
<b>County Share</b>						<b>\$2,101,335</b>	<b>\$3,418,234</b>	<b>\$3,407,010</b>	<b>\$3,407,010</b>	<b>\$0</b>



				2012	2013	2011	2012	2013	2013	2013
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
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Contractual Expenses										
A	3510	44410	Humane Society			\$5,500	\$11,000	\$5,500	\$5,500	\$0
<i>Contractual Expenses Subtotal</i>						\$5,500	\$11,000	\$5,500	\$5,500	\$0
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<b>Total Appropriations</b>						<b>\$5,500</b>	<b>\$11,000</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$0</b>
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<b>County Share</b>						<b>\$5,500</b>	<b>\$11,000</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$0</b>
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