

Health Services

HEALTH SERVICES DEPARTMENT

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
Employee Expense	419,938	437,536	437,062	435,012	-0.6%
Supplies and Services	280,987	302,323	304,992	292,541	-3.2%
Machinery and Equipment	16,100	19,046	19,046	874	-95.4%
Total	717,025	758,905	761,100	728,427	-4.0%
Operating Revenue	290,494	290,750	290,750	298,425	2.6%
Cable TV Charges	29,918	-	-	-	0.0%
State Grant	11,802	10,000	10,000	8,000	-20.0%
Total	332,214	300,750	300,750	306,425	1.9%
Property Tax Support	384,811	458,155	460,350	422,002	-36,153
Percent Increase (Decrease)					-7.9%
Personnel - Authorized FTE	5.58	5.58	5.58	5.58	

Improvement Package Summary

1 of 3

This improvement package would increase the two 30-hour per week part-time Animal Control Officers to full-time at 40 hours per week. This would improve Animal Control staffing by 33%, providing more morning, evening and weekend coverage and timelier follow-up on current animal control incidents and complaints. The added coverage will reduce the amount of calls the Police will need to respond to, increase the number of impounded animals and their subsequent revenue, and provide more prompt and efficient service to citizens. This increase in staffing would also provide improved coverage for when Animal Control takes time off for training, City business or for personal time. Currently, when one of the Animal Control Officers requires time off, coverage hours are decreased, since neither part-time Animal Control Officer can go above 1,513 hours in a twelve-month period.

Also, when Animal Control is not on-duty, i.e., evenings, nights, weekends, holidays, training, etc., Police cover animal emergencies and complaints. In FY12, Police responded to 767 animal calls, in FY13, Police responded to 717 animal calls and in FY14, Police responded to 854 animal calls. This amounts to significant time and expenditure for the Police Department.

Current staffing levels do not allow any time for community outreach and education on animal control and responsible pet ownership issues. Increasing the Animal Control officers hours would allow them to meet with and provide education to neighborhood associations, civic organizations, schools and animal organizations.

In addition, the amount of dogs and cat licensed in the city has steadily increased since FY 94. This does not account for unlicensed pets, which the American Veterinarian Medical Association estimates 32% of the households owning 1.69 dogs and 27.3% owning 2.19 cats. For the City of Dubuque's 22,560 households, this translates to 12,200 dogs and 13,488 cats. Recent and proposed annexations have also added travel time and coverage ability. Recent and proposed annexations have also added travel time and coverage ability.

FY	Animal Licenses Sold
FY94	6495
FY95	7050
FY96	6900
FY97	7110
FY98	7333
FY99	7147
FY00	7294
FY01	7792
FY02	8005
FY03	7574
FY04	8036
FY05	6293
FY06	7683
FY07	7990
FY08	8675
FY09	8370
FY10	8190
FY11	9055
FY12	9341
FY13	9437
FY14	9486

This improvement package also includes an increase in fuel (+\$703) and vehicle maintenance (+\$673). In addition, it is expected that animal impoundment fees would increase (+\$3,000), court fines (+\$5,000) and cat licenses (+\$1,000) and dog licenses (+\$2,000) due to enforcement and outreach.

Related Cost: \$75,170– Tax Funds - Recurring
 Related Revenue: \$11,000– Tax Funds – Recurring
 Net Cost: \$64,170
 Property Tax Impact: +\$.0284/+.26%
 Activity: Animal Control

Recommend - No

2 of 3

This improvement package would provide funds for new office furniture for the Environmental Sanitarian to provide appropriate ergonomic standards and improved office efficiency.

Related Cost: \$2,600 – Tax Funds –Non-Recurring
 Property Tax Impact: +\$.0012/+.01%
 Activity: Inspections

Recommend - No

3 of 3

This improvement package would provide funds for contractual grant writing services for community-wide health and wellness initiative and/or Smarter Health Project. Assistance will be needed for securing funding through opportunities such as the CMS Innovation grant submitted in August, 2013. The City Council adopted Health and Safety as a twelfth Sustainability Principle. Efforts to implement models for environmental, and policy change, and citizen engagement will ensure residents' access to healthy and safe lifestyle choices.

Related Cost: \$10,000 – Tax Funds –Non-Recurring
Property Tax Impact: +\$.0044/+0.04%
Activity: Community Health Services

Recommend - No

Significant Line Items at Maintenance Level
(Without Recommended Improvement Packages)

Employee Expense

1. The City wage plan for non-bargaining unit employees will not increase and bargaining unit employees will receive a 2.25% wage increase in FY 2016.
2. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 6.18% in FY 2016.
3. The City portion of health insurance expense decreased from \$1,190 in FY 2015 to \$1,040 in FY 2016 per month per contract, resulting in a savings of \$6,300.
4. FY 2016 is the fourth year that eligible retirees with at least twenty years of continuous service in a full-time position or retired as a result of a disability and are eligible for pension payments from the pension system can receive payment of their sick leave balance with a maximum payment of one-hundred twenty sick days payable bi-weekly over a five year period. Sick leave payout expense of \$1,080 is budgeted in the Health Services (for one employee) in FY 2016.
5. Workers' Compensation decreased from \$8,253 in FY 2015 to \$7,823 in FY 2016 based on FY 2014 plus 6%.

Supplies & Services

6. Postage decreased from \$7,238 in FY 2015 to \$6,154 in FY 2016 based on FY 2014 actual \$5,861 plus 5%.
7. Printing decreased from \$3,200 in FY 2015 to \$2,029 in FY 2016 based on FY 2014 actual \$1,990 plus 2%.
8. Legal Notices and Ads decreased from \$500 in FY 2015 to \$0 in FY 2016. This includes a reduction of \$350 budgeted in FY 2015 for vacant positions and a reduction of \$150 for radon ads and service of citations and law enforcement in Food Inspections as law enforcement is no longer used for citations.

9. Conferences increased from \$4,675 in FY 2015 to \$5,634 in FY 2016 due to an increase of \$400 for the Public Health Specialist based on location of conferences and increase of \$559 for the Sanitarians' conferences.
10. Education and Training increased from \$4,200 in FY 2015 to \$5,818 in FY 2016 due to increase of \$1,200 for training for Animal Control Officers and an increase of \$750 for training of medical case management staff on current trends in childhood lead poisoning and Healthy Homes issues.
11. Motor Vehicle Fuel decreased from \$5,594 in FY 2015 to \$3,654 in FY 2016 based on FY 2014 actual of \$4,349 minus 20%.
12. Internet Services decreased from \$1,440 in FY 2015 to \$360 in FY 2014 due to data charges for the computer tablets being charged to the telephone line and discontinued use of aircards used for animal control. The remaining budget is for hotspots.
13. Field Operations Supplies decreased from \$1,100 in FY 2015 to \$581 in FY 2016 based on FY 2014 actual \$570. This budget represents the supplies used by the Health Inspectors while out in the field conducting inspections related to food, pool/spa, tanning, and tattoo, septic and other environmental operations.
14. Survey decreased from \$1,041 in FY 2015 to \$250 in FY 2016 due to the City's Urban Deer Management Program helicopter survey now being conducted every other year with FY 2017 being the next year that it is conducted.
15. Consultant Services decreased from \$6,000 in FY 2015 to \$3,271 in FY 2016 based on actual usage of after hour veterinary calls (\$2,271) and the contract for medical advisor services (\$1,000).
16. Bill Collection Services decreased from \$43,000 in FY 2015 to \$39,978 in FY 2016 based on FY 2014 actual \$39,194 plus 2%. This budget is for PetData Services for animal licensing.
17. Payments to Other Agencies increased from \$188,809 in FY 2015 to \$187,609 in FY 2016. The Humane Society had a new one year contract negotiated in FY 2014, which ends June 30, 2015, with the City of Dubuque to provide animal control services; the May Consumer Price Index was used in the new contract. The FY 2016 Human Society contract budgeted is \$136,109. These contracted services for animal control are expenses that the City would have within its organization regardless of who provides the services. In addition, there is \$25,000 budgeted for the Crescent Community Health Center for rent of the wellness center at the renovated Engine House and \$22,500 budgeted for Crescent Community Health Center operating expenses. There is also \$4,000 budgeted for the Visiting Nurse Association to provide medical case management of lead poisoned children and the Green and Healthy Homes Initiative (a decrease of \$2,000), which is from the Iowa Department of Public Health grant.

Machinery & Equipment

18. Purchase of equipment for FY 2016 includes (\$874):
 - Smartphone (2) for Animal Control \$874

Revenue

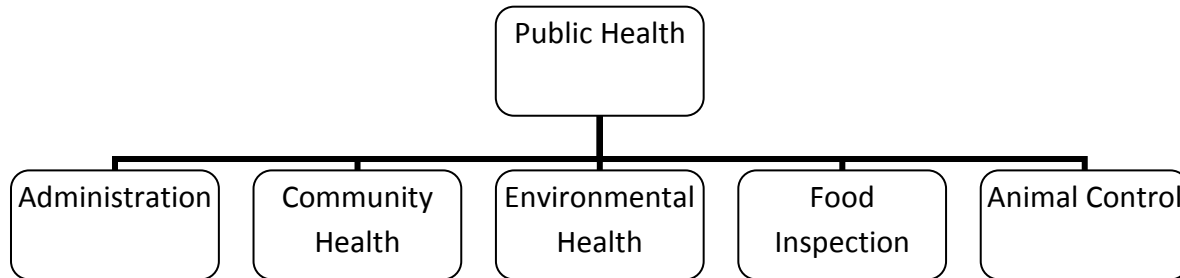
19. Dog and cat license revenue increased from \$148,500 in FY 2015 to \$150,500 in FY 2016 based on FY 2014 actual of \$149,418.
20. Business license revenue decreased from \$98,000 in FY 2015 to \$97,600 in FY 2016 based on prior year actual of \$97,360.
21. Swimming Pool Inspection Fees increased from \$8,700 in FY 2015 to \$10,700 in FY 2016 based on FY 2014 actual of \$10,693.

Miscellaneous

22. The Animal Control activity is 62.7% self-supporting versus the guideline of 62.7% self-supporting.
23. The Inspection of Food Establishments activity is 61.0% self-supporting versus the guideline of 61.0%.

PUBLIC HEALTH

Public Health provides an effective service to protect, maintain and promote the physical and environmental health and well-being of the citizens of the community.



Expenditures and Resources by Department and Category

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PUBLIC HEALTH

SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PLANNING

- Dubuque County Community Health Needs Assessment and Health Improvement plan is a community-wide effort to assess the community's health needs and decide how to meet them.
- The Dubuque County Healthcare Preparedness Coalition is a multi-disciplinary partnership that assesses jurisdictional risks and responds cohesively to public health incidents and emergencies



Green & Healthy Homes Initiative



PARTNERSHIPS

Partnerships allow public health to perform its activities in an effective, efficient and inclusive manner. Partners include:

- Crescent Community Health Center
- Iowa Department of Public Health
- Dubuque County Health Department
- East Central Intergovernmental Association
- Dubuque County Early Childhood
- Dubuque County Emergency Management
- Operation New View, Community Foundation of Greater Dubuque
- Iowa Department of Natural Resources
- Mercy Medical Center
- Finley Unity Point Hospital
- Northeast Iowa Community College
- Iowa State University Extension
- Veterinarians
- Health Care Providers
- Dubuque Regional Humane Society
- Grocery/Retail Stores,
- Iowa Department of Agricultural & Land Stewardship
- Dubuque Visiting Nurse Association
- Dubuque Community School District
- University of Iowa College of Public Health
- Iowa Department of Inspections and Appeals
- Dubuque County Sherriff's Department
- Dubuque Main Street
- PetData, Inc.
- Great Dubuque Development Corporation
- Community Foundation of Greater Dubuque

PUBLIC HEALTH

Detail by Activity

Activity: Administration

Overview

The Administration Activity plans, budgets, coordinates and supervises the various activities of the Health Services Department and participates in public health assessment, assurance, and policy development for the community, often working with partner organizations. Its prime responsibility is to plan programs and develop policies based on the community health needs assessment and emerging health issues and emergencies as required, respond to health related complaints and requests in a professional manner, and to supervise and direct activities of the Health Services Department.

Activities

- Enforce laws, regulations and policies
- Prepare department budget and utilize resources efficiently and effectively
- Participate in the community planning efforts
- Execute community based programs, services, systems and policies based on the CHNA-HIP and other emerging public health issues
- Supervise and support staff and provide staff development opportunities
- Promote team work, cooperation, and collaboration within the department, and with other city departments and community organizations
- Staff the Environmental Stewardship Advisory Commission

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$149,529	\$163,508	\$156,020
Resources	\$30,263	\$100	\$350
Position Summary			
	FY 2015/16 FTE's		
Public Health Specialist	0.50		
Secretary	1.00		
Total FTE's	1.50		

PUBLIC HEALTH

Supporting City and Community Goals

Partnering for a Better Dubuque

- Participate in public advocacy for resources and input on policies at the local, state, and federal level through professional organizations and personal contact
- Partner with many organizations, businesses and institutions for health care and wellness

Improved Connectivity – Transportation and Telecommunications

- Promote “complete streets” for health & wellness

Environmental Integrity

- Urban Deer Management Plan

Performance Measures

Administration – Activity Statement

Provide an effective public health service, which protects, maintains and promotes the physical and environmental health and well-being of the citizens of the community.

Goals

- Provide a qualified, adequate, and competent public health workforce.
- Review and develop public health laws, ordinances, policies and procedures regularly to update current practices.
- Develop and maintain written contracts and memorandums of understanding (MOU) with entities providing for public health services.
- Collect and utilize public health data to plan, implement and evaluate public health programs and activities.

Objective: Assure employees comply with guidelines, licensure, certification, and continuing education requirements and competencies for providing public health services.

Environmental Health:

Certified Environmental Health Technician (CHEHT): 1

Registered Environmental Health Specialist/Registered Sanitarian (REHS): 1

PUBLIC HEALTH

Registered Sanitarians (RS): 1

Registered Healthy Homes Specialist: 3

Certified Pool Operator: 2

Animal Control Officers completing National Animal Control Association Certification: 1

Officer completed 3 levels, one officer completed 2 levels

Registered Nurse: 1

Objective: Develop system for regularly reviewing/updating ordinances and policies and procedures enforced within the Health Services Department

Target
Evaluate/Review/Update Ordinances enforced by Health Department every 3 years:
Animal
Noise
Nuisance
Sewer Connection
Refuse Storage
FOG
Food

Objective: Review, update, and negotiate written agreements, contracts, and MOU's with governmental, business and partnering organizations annually or prior to expiration, and assure proper execution of agreements

- Iowa Department of Inspections and Appeals- Agreement updated July 1, 2012. Expires June 30, 2015.
- Iowa Department of Public Health- Pool, Tanning, Tattoo Agreement updated July 1, 2013. Expires June 30, 2016.
- Iowa Department of Public Health & Dubuque County Board of Health and Dubuque VNA
- Childhood Lead Poisoning Agreements, updated annually
- Dubuque Regional Humane Society Purchase of Service Agreement expires June 30, 2015.
- Crescent Community Health Center Health Services Purchase of Service Agreement updated annually.

Health Services Department maintains/oversees 7 agreements:

IDIA- Food Inspections

IDPH- Swimming pool, tanning, tattoo inspections

IDPH/Dubuque County Board of Health- Childhood Lead Poisoning Prevention Program, Annual

Dubuque Regional Humane Society- Annual

Dubuque VNA- Childhood Lead Poisoning and Healthy Homes Services

Crescent Community Health Center

PUBLIC HEALTH

Detail by Activity

Activity: Community Health

Overview

Community Health provides assessment, assurance and policy development, to address public health problems and issues in the community. The Health Services Department works with the Dubuque County Board of Health to carry out the core functions and essential services necessary for an effective public health system. Although the primary responsibility of the Public Health Specialist, all Health Services Department staff contribute to community health activities.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$85,595	\$94,291	\$91,632
Resources	\$3,799	\$10,000	\$8,000
Position Summary			
	FY 2014/15 FTE's		
Public Health Specialist	0.50		
Environmental Intern	0.14		
Total FTE's	0.64		

Supporting City and Community Goals

Partnering for a Better Dubuque

- Partner for health and wellness; Wellness Coalition, Smarter Health and Wellness, Dubuque County Healthcare Preparedness Coalition
- Complete and update the Community Health Needs Assessment and Health Improvement Process (CHNA-HIP)

Social/Cultural Vibrancy

- A sufficient public health system that focuses on prevention and wellness

Environmental Integrity

- Co-Manage the Lead and Healthy Homes Programs in conjunction with the Housing & Community Development Department
- Serve on the Dubuque Air Quality Task Force

PUBLIC HEALTH

Performance Measures

Community Health– Activity Statement

Maintain and enhance factors that contribute to the public health and welfare of the citizens of Dubuque.

Goals

- Build and maintain collaborative relationships with community partners that support public health assessment, planning and program implementation.
- Prepare for, respond to, and recover from public health emergencies and problems.
- Work cooperatively with community health partners to prevent and control the spread of infections, communicable and environmental diseases and conditions.

Objective: Provide, maintain, and educate on measures to prevent and control the spread of infections, communicable and environmental diseases and threats.

- 2 extreme cold events planned for
- Influenza information provided via City Channel 8 and local media
- Seasonal health and emerging disease information provided to local media upon request

Objective: Assure accessibility and quality of primary care and population-based health services



Public Health Specialist continues to serve on the board and committees of Crescent Community Health Center and promotes community partnerships to contribute to its success and vitality.

FY13

- 5,711 patients served; half of these patients from the 52001 ZIP code which includes all of the Washington and North End neighborhoods
- 1,500 were children
- 56% have incomes at or below 100% of the federal poverty level
- 1/3 have no insurance
- Dental Visits: 7,084
- Medical Visits: 7,146

PUBLIC HEALTH

Objective: Reduce the incidence of environmental health hazards in residential living environments

Did You Know?

The Public Health Specialist and Healthy Homes staff are providing local health and social agencies and providers with Healthy Homes program information and education.

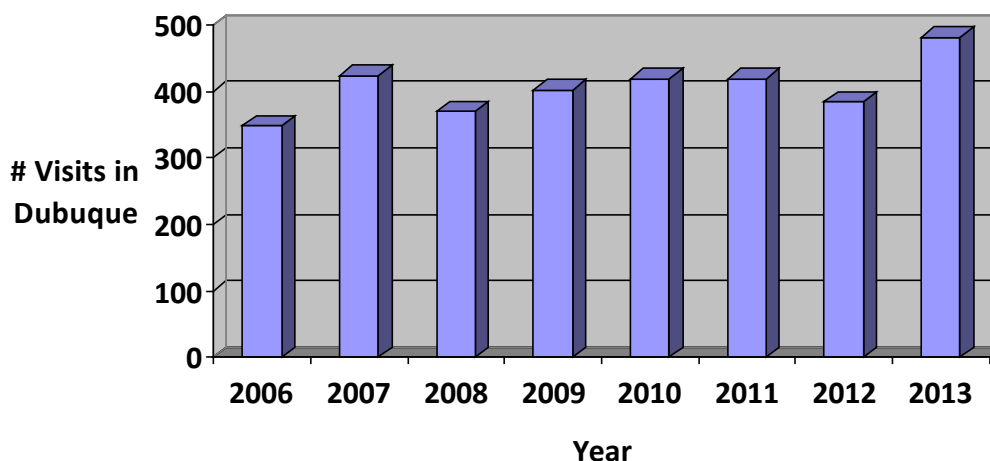
CITY OF DUBUQUE



HEALTHYHOMES

Healthy Families | Healthy Children

Hospital Emergency Department Asthma Visits



Objective: Participate in preparedness exercises and education

Participating in preparedness training and drills ensure that in the event of a public health emergency all participating partners are familiar with their agencies role and implementation of the public health preparedness plan is tested.

- Participate in the Dubuque County Health Care Preparedness Coalition, Executive Committee Member
- County Public Health Preparedness exercise being scheduled/planned for 2016
- City table top exercise held April 2014
- Additional MINS required training achieved by staff

Objective: Mobilize community partnerships to identify and investigate public health problems and emerging issues

- Bi-hospital infection control committee member
- Dubuque County Wellness Coalition, Co-Chair

PUBLIC HEALTH

Did you know?

The Dubuque County Public Health Preparedness Coalition meets quarterly to assess and plan for public health emergencies. Recent accomplishments include: review and update of the Preparedness Plan, NIMS and ICS training, completed a hazardous risk assessment and formation of the coalition utilizing IDPH guidance.

The STAR objective: Emergency Prevention and Response under the Health and Safety Pillar has been achieved.

PUBLIC HEALTH

Detail by Activity

Activity: Environmental Health

Overview

Environmental Health promotes a safe and healthy environment by assuring sanitary conditions and practices in accordance with municipal public health and environmental ordinances, codes and regulations.

The Environmental Health Activity:

- Responds to citizen weed, garbage, and nuisance complaints
- Inspects public swimming pools and spas
- Provides information on indoor air quality and other environmental issues
- Inspects tanning and tattoo facilities

Supporting City and Community Goals

Planned and Managed Growth

- Healthy neighborhoods through nuisance enforcement

Environmental Integrity

- Serve on Air Quality Task Force
- Enforcing the Nuisance Ordinance
- Fats, oils and grease program (FOG) development and implementation

Performance Measures

Environmental Health – Activity Statement

Promote a safe and healthy environment by assuring sanitary conditions and practices in accordance with municipal public health and environmental ordinances, codes and regulations.

Goals

- Provide a prompt, coordinated response to environmental health issues and needs resulting from a disaster, public health emergency or nuisance.
- Provide information and education on environmental health risks.
- Enforce environmental health rules and regulations.

Objective: To assure safe and sanitary non-residential swimming pools and spas, tattoo and tanning facilities by providing a minimum of one inspection per

PUBLIC HEALTH

year within Dubuque County under a contractual agreement with the Dubuque County Board of Health and the Iowa Department of Public Health (IDPH).

All facilities inspected a minimum of once per year per IDPH contract:

- Pools/Spas: 44
- Tanning facilities: 16
- Tattoo parlors: 9
- Tanning operator certification exams administered: 3
- Pool/Spas closed for "Unsanitary Conditions": 7
- 100% of tanning operators maintaining/meeting training requirements

A sampling of rooms at each facility are inspected bi-annually in accordance with the state regulations

Since July 2012 to July 2014, conducted 10 onsite inspections for one pool/spa facility while working with Iowa Department of Public Health and State Attorney General's Office who revoked registration of pool/spa facility located in county.

Did You Know?

Public swimming pools and spas are inspected for both water quality and safety measures annually.



Objective: Assure safe and sanitary hotels, motels and bed & breakfast inns through licensure inspection and enforcement

Hotel/Bed & Inspections/Enforcement Follow-Ups: 8

Objective: Prevent conditions hazardous to public health at festivals and special events through special event permit review and inspection

Special event inspections: 143

139 special event permit applications were reviewed. Staff inspects special events every weekend from May-September.



Objective: Alleviate overgrown weeds, improper garbage/refuse storage and disposal and other public nuisances through code enforcement

- Nuisance citations issued: 2
- Nuisance violations corrected by hired contractor: 19
- Nuisance complaints: 237
- Fats/Oils/Grease (FOG) assessments conducted at Food Establishments, in conjunction with FOG plan

PUBLIC HEALTH

Objective: Provide information, education, and assistance on environmental health risks and Healthy Homes principles.

The Health Services Department provides current information on new and recurring environmental health issues such as radon, bed bugs, mold, rodents, vermin, etc.

Did you know?

Environmental health staff maintains the most current information available on the Health Services Department website. Bedbug information is the most frequent request for environmental health topics.



PUBLIC HEALTH

Detail by Activity

Activity: Food Inspection

Overview

Under contract with the Iowa Department of Inspections and Appeals, this activity assures food safety through inspection and licensing of food and food service establishments, temporary food stands and mobile food units.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$207,647	\$213,714	\$194,949
Resources	\$121,402	\$115,650	\$118,975
Position Summary			
	FY 2015/16 FTE's		
Environmental Sanitarian	1.00		
Environmental Sanitarian Assistant	1.00		
Total FTE's	2.00		

Supporting City and Community Goals

Planned and Managed Growth

- Have a thriving downtown- Continue strong vibrant 24/7 residential/central business core

Improved Connectivity – Transportation and Telecommunications

- Work with not-for-profit partners: Dubuque Main Street

Performance Measures

Food Inspection – Activity Statement

Provide consistent inspections and application of the 2009 Food and Drug Administration (FDA) Food Code to all food and food service establishment to assure safe food for consumers.

Goals

- Assure safe and wholesome food at food service and retail food establishments, temporary/mobile food stands, schools, and vending outlets.
- Provide access to education and food safety information for food establishment managers, workers, and community.
- Assure safe and sanitary food and food service establishment facilities.

PUBLIC HEALTH

Objective: All school lunch programs, licensed food service establishments, mobile unit/pushcarts, temporary food service establishment and retail food establishments are inspected in accordance with the 2009 Food Code and Iowa Department of Inspections & Appeals.

Ongoing, regular and follow-up inspections of food establishments protect the public from food borne illness and outbreaks.

- Food Inspections Conducted: 736
- Risk-Based Inspections Required: 701
- Complaint Inspections: 22
- Temporary food stand licenses issued: 168
- Temporary food stand licenses inspected: 143



Objective: To assure safe and sanitary food service establishment and food establishment facilities by: reviewing the construction of all new or remodeled establishments each year and requiring existing facilities to meet current food code requirements upon change-of-ownership.

Working with the Building Services Department, the Environmental Sanitarian requires all food facilities to meet Food Code requirements prior to issuance of alcohol and food licenses.

- New establishment/change of ownership licenses issued: 55

Did You Know?

In order to obtain a new food establishment or food service establishment license, a plan review packet must be submitted and approved.

- Facility must pass inspection
- Policies and procedures along with trained staff must be in place

PUBLIC HEALTH

Objective: To assure all food establishments have a certified Food Protection Manager on staff.

Percentage of food establishments with Certified Food Protection Staff:

- Retail Food Establishments: 25%
- Food Service Establishments: 36%

PUBLIC HEALTH

Detail by Activity

Activity: Animal Control

Overview

Animal Control enforces the City Animal Ordinance which provides for licensing of all cats and dogs, the prohibition of dogs and cats running at-large within the city, inoculation of all dogs and cats against rabies, investigation of animal bites and assurance of proper rabies confinement, prohibition of harboring a vicious or potentially vicious animal or dangerous animal and prohibition of animals causing serious disturbance or nuisance.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$274,254	\$287,392	\$285,826
Resources	\$176,750	\$175,000	\$179,100
Position Summary			
	FY 2015/15 FTE's		
Animal Control Officer	1.44		
Total FTE's	1.44		

Supporting City and Community Goals

Planned and Managed Growth

- Animal Control contributes to safe, healthy neighborhoods

Financially Responsible City Government and High Performance Organization

- Diligently enforces animal licensing requirements in the City Code

Environmental Integrity

- Remedies animal waste and nuisance issues

PUBLIC HEALTH

Performance Measures

Animal Control – Activity Statement

Protect the public health by abating and investigating animal nuisances, preventing the spread of rabies and providing information regarding animals to citizens.

Goals

- Prevent the spread of rabies.
- Investigate and abate animal nuisances.
- Protect the public from dangerous animals and vicious and potentially vicious dogs and cats.

Objective: To respond to and abate the problems and nuisances of dogs and cats within the city limits by impounding stray dogs and cats, investigating complaints regarding barking dogs and animals roaming at large and other animal nuisances, and live-trapping dogs and cats.

Enforcement of the Animal Control Ordinance promotes responsible pet ownership and provides city residents with guidance for living with and among pets.

- Animal Control officers responded to 1,077 complaints
- Police Department responded to 854 complaints during times Animal Control Officers not on duty
- 6 Vicious/Potentially Vicious Declarations
- 70 citations were issued for violations of the Animal Control ordinance.

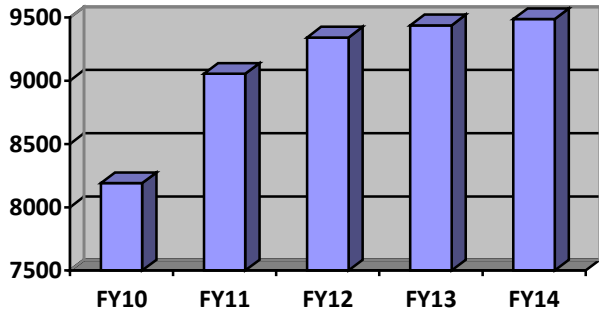
Objective: To control the spread of rabies among animals and between animals and humans

By assuring accurate and rapid investigation of animal bite incidents, assuring the rabies observation of animal bite incidents, assuring the rabies observation of biting dogs and cats by a licensed veterinarian, apprehending and ordering the laboratory diagnosis of biting, wild and non-domesticated animals for rabies, enforcing the rabies immunization and licensing of all dogs and cats within the city.

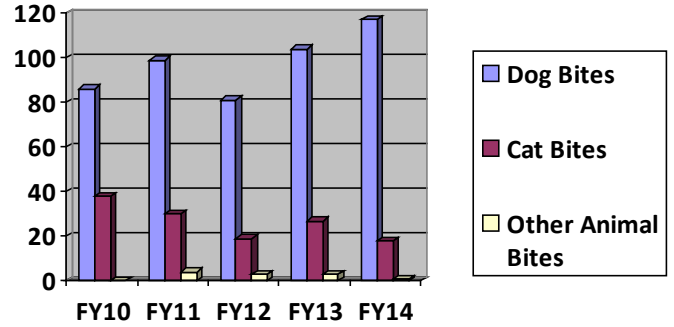


PUBLIC HEALTH

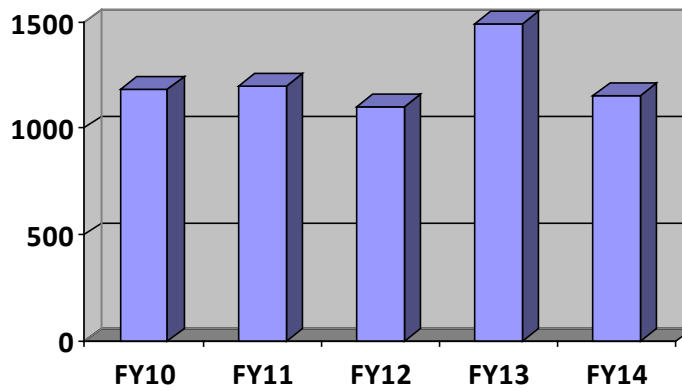
City of Dubuque Pet Licenses



Animal Bites



Failure to License Citations Issued



Objective: Assess and evaluate animal bites, injuries and attacks for determining potentially vicious and vicious animal declarations.

The City Animal Control Ordinance addresses several aspects of responsible pet ownership such as rabies vaccination, licensure, leash laws, running at large, vicious and nuisance issues.

- 17 Animals (that have bitten) surrendered to Animal Control

PUBLIC HEALTH

Did You Know?

- Feral cats have an average of 1.4 litters per year, with an average 3.5 live births in each litter. That equals 4.9 kittens per year, per female feral cat. Indeed, a pair of breeding cats and their offspring can produce 420,000 kittens over a seven-year period.
- Of approximately 146 million cats in the United States, about half are feral/un-owned.

Objective: To respond to the problems and nuisances of wild animals within the city by: providing citizens with possible abatement methods and consultants and suggesting ways to discourage animals from habitation; and attempting to capture of wild animals suspecting potential rabies exposure.

Wild animal trappers must be certified by the IDNR. A list of certified trappers is maintained by the Health Services Department. Currently 4 certified animal trappers do business in the city of Dubuque.

- 23 wild animals requests for service.



Did you know?

The most popular breed of licensed dogs in the City of Dubuque is the Labrador Retriever.

Recommended Operating Revenue Budget - Department Total
17 - HEALTH SERVICES

Fund	Account	Account Title	FY13 Actual Revenue	FY14 Actual Revenue	FY15 Adopted Budget	FY16 Recomm'd Budget
100	42105	BUSINESS LICENSES	97,165	97,360	98,000	97,600
100	42120	DOG LICENSES	105,538	109,001	107,000	110,000
100	42125	CAT LICENSES	40,301	40,417	41,500	40,500
100	42169	TANNING TATTOO LICENSES	2,654	3,843	2,700	3,900
100	42235	REFUSE HAULING PERMITS	625	925	750	925
100	42325	SWIMMING POOL INSP. FEES	9,328	10,693	8,700	10,700
100	42330	ANIMAL IMPOUNDMENT FEES	8,215	7,470	8,500	8,600
42 - LICENSES AND PERMITS			263,825	269,709	267,150	272,225
100	45701	STATE GRANTS	11,802	1,929	10,000	6,000
100	45771	FED PASS THRU STATE GRANT	11,508	1,524	0	2,000
45 - STATE GRANTS			23,311	3,453	10,000	8,000
100	51987	WEED CUTTING CHARGES	4,856	7,802	4,500	5,000
51 - CHARGES FOR SERVICES			4,856	7,802	4,500	5,000
100	53403	IA DISTRICT COURT FINES	0	19,862	18,000	20,000
100	53605	MISCELLANEOUS REVENUE	3,770	1,125	1,000	0
100	53620	REIMBURSEMENTS-GENERAL	166	346	100	1,200
53 - MISCELLANEOUS			3,936	21,333	19,100	21,200
17 - HEALTH SERVICES TOTAL			295,928	302,296	300,750	306,425

Recommended Operating Expenditure Budget - Department Total 17 - HEALTH SERVICES

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	218,497	223,452	244,040	251,528
290	61010	FULL-TIME EMPLOYEES	19,648	18,409	0	0
100	61020	PART-TIME EMPLOYEES	58,808	65,312	68,345	71,299
100	61030	SEASONAL EMPLOYEES	511	935	3,169	3,228
290	61030	SEASONAL EMPLOYEES	0	400	0	0
100	61050	OVERTIME PAY	1,454	1,453	2,072	2,072
100	61091	SICK LEAVE PAYOFF	290	502	1,003	1,003
290	61091	SICK LEAVE PAYOFF	290	502	0	0
100	61092	VACATION PAYOFF	2,175	0	0	0
290	61092	VACATION PAYOFF	2,175	0	0	0
100	61099	WAGE ADJUSTMENT	0	0	6,421	0
100	61310	IPERS	24,166	25,928	28,365	28,494
290	61310	IPERS	1,701	1,646	0	0
100	61320	SOCIAL SECURITY	20,992	21,721	24,376	25,181
290	61320	SOCIAL SECURITY	1,666	1,479	0	0
100	61410	HEALTH INSURANCE	33,123	43,322	49,980	43,680
290	61410	HEALTH INSURANCE	5,550	7,220	0	0
100	61415	WORKMENS' COMPENSATION	6,056	7,288	8,253	7,823
290	61415	WORKMENS' COMPENSATION	77	90	0	0
100	61416	LIFE INSURANCE	210	211	487	504
290	61416	LIFE INSURANCE	25	28	0	0
100	61620	UNIFORM ALLOWANCE	517	42	525	0
100	61660	EMPLOYEE PHYSICALS	1,282	0	500	200
61 - WAGES AND BENEFITS			399,211	419,939	437,536	435,012
100	62010	OFFICE SUPPLIES	975	819	1,063	1,336
100	62011	UNIFORM PURCHASES	683	155	600	501
100	62030	POSTAGE AND SHIPPING	6,709	5,861	7,238	6,154
100	62033	HAND TOOLS/EQUIPMENT	0	165	0	168
100	62061	DP EQUIP. MAINT CONTRACTS	5,523	6,152	6,342	7,343
100	62063	SAFETY RELATED SUPPLIES	71	274	400	379
100	62065	LAB SUPPLIES	191	0	400	100
100	62067	ANIMAL CONTROL SUPPLIES	144	863	620	880
100	62090	PRINTING & BINDING	2,271	1,990	3,200	2,029
100	62110	COPYING/REPRODUCTION	3,175	3,613	2,704	2,565
100	62130	LEGAL NOTICES & ADS	513	0	500	0
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	29	24	275	139
100	62190	DUES & MEMBERSHIPS	853	1,110	1,235	1,200
100	62206	PROPERTY INSURANCE	84	129	149	178
100	62208	GENERAL LIABILITY INSURAN	3,723	3,632	3,842	3,838
290	62208	GENERAL LIABILITY INSURAN	154	145	0	0
100	62230	COURT COSTS & RECORD FEES	116	0	120	425
100	62310	TRAVEL-CONFERENCES	2,493	2,751	4,675	5,634
100	62320	TRAVEL-CITY BUSINESS	36	179	350	287
100	62340	MILEAGE/LOCAL TRANSP	95	0	225	185

**Recommended Operating Expenditure Budget - Department Total
17 - HEALTH SERVICES**

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	62360	EDUCATION & TRAINING	2,546	3,631	4,200	5,818
100	62421	TELEPHONE	4,185	5,142	4,012	3,903
100	62436	RENTAL OF SPACE	1,464	1,464	1,804	1,804
100	62511	FUEL, MOTOR VEHICLE	4,745	4,349	5,594	3,654
100	62521	MOTOR VEHICLE MAINT.	3,040	3,437	3,127	3,857
100	62528	MOTOR VEH. MAINT. OUTSOUR	0	0	100	0
100	62614	EQUIP MAINT CONTRACT	493	517	493	526
100	62667	INTERNET SERVICES	480	27	1,440	360
100	62668	PROGRAM EQUIP/SUPPLIES	0	429	500	438
100	62671	MISC. OPERATING SUPPLIES	80	58	0	0
100	62683	FIELD OPERATIONS SUPPLIES	1,496	570	1,100	581
100	62716	CONSULTANT SERVICES	4,616	3,226	6,000	3,271
100	62725	BILL COLLECTION SERVICES	41,433	39,194	43,000	39,978
100	62727	FINANCIAL SERVICE FEES	1,331	1,388	1,350	1,416
100	62731	MISCELLANEOUS SERVICES	2,268	0	0	0
100	62732	TEMP HELPCONTRACT SERV.	0	0	2,540	2,540
100	62736	CATERING SERVICES	0	0	225	225
100	62761	PAY TO OTHER AGENCY	181,955	186,752	188,909	187,609
100	62779	SURVEY / PLAT	447	26	1,041	250
100	62780	HAULING SERVICES	394	577	450	589
100	62781	LAWN CARE SERVICES	2,527	2,334	2,500	2,381
62 - SUPPLIES AND SERVICES			281,338	280,987	302,323	292,541
100	71120	PERIPHERALS, COMPUTER	0	0	1,994	0
100	71122	PRINTER	0	457	0	0
100	71211	DESKS/CHAIRS	3,314	1,500	0	0
100	71310	AUTO/JEEP REPLACEMENT	14,143	14,143	16,500	0
100	72418	TELEPHONE RELATED	0	0	552	874
71 - EQUIPMENT			17,457	16,100	19,046	874
17 - HEALTH SERVICES TOTAL			698,006	717,025	758,905	728,427

Recommended Expenditure Budget Report by Activity & Funding Source 17 - HEALTH SERVICES

HEALTH SERVICES ADMINISTR- 17100

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	3,314	375	462	0
SUPPLIES AND SERVICES	36,067	34,159	41,050	37,867
WAGES AND BENEFITS	84,101	85,076	121,996	118,153
HEALTH SERVICES ADMINISTR	123,481	119,611	163,508	156,020

ANIMAL CONTROL - 17200

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	0	375	1,994	874
SUPPLIES AND SERVICES	191,908	195,915	202,968	199,923
WAGES AND BENEFITS	71,749	77,964	82,430	85,029
ANIMAL CONTROL	263,657	274,254	287,392	285,826

INSP. - FOOD ESTBLMNTS - 17300

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	14,143	15,350	16,590	0
SUPPLIES AND SERVICES	20,891	19,904	22,491	22,620
WAGES AND BENEFITS	159,885	172,393	174,633	172,329
INSP. - FOOD ESTBLMNTS	194,919	207,647	213,714	194,949

COMMUNITY HEALTH SERV. - 17400

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	27,512	27,901	28,814	26,131
WAGES AND BENEFITS	52,344	54,732	58,477	59,501
COMMUNITY HEALTH SERV.	79,856	82,633	87,291	85,632

LEAD PAINT PROGRAM - 17500

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	4,807	2,962	7,000	6,000
LEAD PAINT PROGRAM	4,807	2,962	7,000	6,000
HEALTH SERVICES TOTAL	\$666,720.17	\$687,106.85	\$758,905.00	\$728,427.00

**CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT**

17 HEALTH SERVICES DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2014		FY 2015		FY 2016	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	7700	GE-37	PUBLIC HEALTH SPECIALIST	1.00	87,404	1.00	88,715	1.00	89,833
100	7500	GE-32	ENVIRONMENTAL SANITARIAN	1.00	65,554	1.00	67,190	1.00	67,400
100	7375	GE-27	ENVIRON.SANITARIAN ASST	1.00	51,653	1.00	52,428	1.00	52,599
100	0225	GE-25	SECRETARY	0.50	19,476	1.00	39,369	1.00	41,696
290	0225	GE-25	SECRETARY	0.50	19,476	0.00	0	0.00	
			TOTAL FULL TIME EMPLOYEES	4.00	243,563	4.00	247,702	4.00	251,528
61020 Part Time Employee Expense									
100	7400	GE-29	ANIMAL CONTROL OFFICER	1.50	70,824	1.44	69,370	1.44	71,299
			TOTAL PART TIME EMPLOYEES	1.50	70,824	1.44	69,370	1.44	71,299
61030 Seasonal Employee Expense									
100			PUBLIC HEALTH INTERN	0.14	3,169	0.14	3,217	0.14	3,228
			TOTAL SEASONAL EMPLOYEES	0.14	3,169	0.14	3,217	0.14	3,228
TOTAL HEALTH SERVICES				5.64	317,556	5.58	320,288	5.58	326,055

**CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Health Services Administration-General Fund											
10017100	61010	100	0225	GE-25	SECRETARY	0.50	19,476	0.50	39,369	1.00	41,696
10017100	61010	100	7700	GE-37	PUBLIC HEALTH SPECIALIST	0.50	43,702	1.00	44,353	0.50	44,930
Total						1.00	63,178	1.50	83,722	1.50	86,626
Health Services Administration-Cable TV Fund											
29017100	61010	290	0225	GE-25	SECRETARY	0.50	19,476	0.00	0	0.00	
Total						0.50	19,476	0.00	0	0.00	0
Community Health Services - FT General Fund											
10017400	61010	100	7700	GE-37	PUBLIC HEALTH SPECIALIST	0.50	43,702	0.50	44,358	0.50	44,903
Total						0.50	43,702	0.50	44,358	0.50	44,903
Community Health Services - Seasonal General Fund											
10017400	61020	100			PUBLIC HEALTH INTERN	0.14	3,169	0.14	3,217	0.14	3,228
Total						0.14	3,169	0.14	3,217	0.14	3,228
Inspection of Food Est./Environmental											
10017300	61010	100	7500	GE-32	ENVIRONMENTAL SANITARIAN	1.00	65,554	1.00	67,190	1.00	67,400
10017300	61010	100	7375	GE-27	ENVIRON.SANITARIAN ASST	1.00	51,653	1.00	52,428	1.00	52,599
Total						2.00	117,207	2.00	119,618	2.00	119,999
Animal Control-PT											
10017200	61020	100	7400	GE-29	ANIMAL CONTROL OFFICER	1.50	70,824	1.44	69,370	1.44	71,299
Total						1.50	70,824	1.44	69,370	1.44	71,299
TOTAL HEALTH SERVICES DEPT.						5.64	317,556	5.58	320,284	5.58	326,055