

# Health Services

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## HEALTH SERVICES DEPARTMENT

Budget Highlights	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2015/16 Amended	FY 2016/17 Recomm'd	% Change from Adopted FY 2015/16
Employee Expense	419,939	435,012	435,012	468,696	7.7%
Supplies and Services	280,987	292,541	373,394	293,191	0.2%
Machinery and Equipment	11,842	874	874	22,975	2528.7%
Total	712,768	728,427	809,280	784,862	7.7%
Operating Revenue	297,671	300,425	300,425	299,200	-0.4%
State Grant	10,200	6,000	6,000	6,400	6.7%
Total	307,871	306,425	306,425	305,600	-0.3%
Property Tax Support	404,897	422,002	502,855	479,262	57,260
Percent Increase (Decrease)					13.6%
<b>Personnel - Authorized FTE</b>	<b>5.58</b>	<b>5.58</b>	<b>5.58</b>	<b>5.58</b>	

### 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, in FY14, Police responded to 854 animal calls and in FY15 Police responded to 569 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.

<b>FY</b>	<b>Animal Licenses Sold</b>
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
FY15	9897

This improvement package also includes an increase in fuel (+\$586) and vehicle maintenance (+\$914). In addition, it is expected that animal impoundment fees would increase (+\$3,000), court fines (+\$5,000) and cat licenses (+\$2,000) and dog licenses (+\$3,000) due to enforcement and outreach.

Related Cost: \$82,135– Tax Funds - Recurring  
 Related Revenue: \$13,000– Tax Funds – Recurring  
 Net Cost: \$69,135  
 Property Tax Impact: +\$.0293/+.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: \$5,500 – Tax Funds –Non-Recurring  
 Property Tax Impact: +\$.0023/+.02%  
 Activity: Inspections

**Recommend - Yes**

**3 of 3**

This improvement package would provide funds for Health Department shirts. By purchasing Health Department shirts, employees would be readily identifiable as City employees while conducting

inspections. Departmental shirts would portray a more professional image while interacting with the public.

Related Cost: \$390 – Tax Funds – Non-Recurring  
Property Tax Impact: +\$.0002/+.00%  
Activity: Inspections & Administration

**Recommend - Yes**

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

**Employee Expense**

1. FY 2017 employee expense reflects a 2.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 5.95% in FY 2017.
3. The City portion of health insurance expense increased from \$1,040 in FY 2016 to \$1,325 in FY 2017 per month per contract, resulting in an increase of \$11,970 (27.40%).
4. FY 2017 is the fifth 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 \$5,100 is budgeted in the Health Services (two employees) in FY 2017.
5. During FY 2016 the Environmental Sanitarian Assistant (GE-27) position was upgraded to an Environmental Sanitarian (GE-32) position resulting in an increase of \$11,711 in employee expense for FY 2017.

**Supplies & Services**

6. Printing increased from \$2,029 in FY 2016 to \$3,171 in FY 2017 to update the Lead Paint Brochures and purchase new business cards and stationary.
7. Postage and Shipping decreased from \$6,154 in FY 2016 to \$4,998 in FY 2017 due to FY 2015 actual of \$4,759 plus 5%.
8. Copying decreased from \$2,565 in FY 2016 to \$885 in FY 2017 based on FY 2015 actual of \$884.
9. Office Supplies decrease from \$1,336 in FY 2016 to \$844 in FY 2017 based on FY 2015 actual of \$810.
10. Subscriptions increased from \$139 in FY 2016 to \$289 in FY 2017 to acquire information on bed bugs.
11. Dues and Memberships increased from \$1,200 in FY 2016 to \$1,395 in FY 2017 to include a Healthy Homes Registration.

12. Conferences increased from \$5,634 in FY 2016 to \$6,620 in FY 2017 due to an increase of \$720 for the Public Health Specialist, 2 Sanitarians and 3 Environmental Stewardship Advisory Commission members to attend the Greater Sustainable Communities Conference and increase of \$266 for the Iowa Environmental Health and Iowa Public Health Association's yearly conference for the Sanitarians.
13. Education and Training increased from \$5,818 in FY 2016 to \$8,725 in FY 2017 due to increase cost for continuing education for the Public Health Specialist, and an increase of \$1,000 for the new training modules from the National Animal Control & Care Association for Animal Control Officers.
14. Rental of Space increased from \$1,804 in FY 2016 to \$2,532 in FY 2017 to provide a parking space for the Environmental Sanitarian position that was upgraded from a GE-27 to a GE-32 pay grade. All employees with a pay grade of GE-31 and above are provided a parking space.
15. Internet Services increased from \$360 in FY 2016 to \$600 in FY 2017 due to a change from hotspots to data charges for new computer tablets for the Sanitarians and Animal Control.
16. Hauling Services increased from \$589 in FY 2016 to \$2,000 in FY 2017 based on FY 2015 actual of \$2,926. This represents the garbage removal from properties where owners are non-compliant with City ordinances, and the City is reimbursed for the cost through special assessments against the property owners.
17. Payments to Other Agencies decreased from \$187,609 in FY 2016 to \$180,836 in FY 2017. The FY 2017 Humane Society contracted budget is \$126,836. 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 \$25,000 budgeted for Crescent Community Health Center operating expenses. There is an increase from \$22,500 in FY 16 to \$25,000 in FY 17 due to removing the 10% cut in contracted service implemented in FY 16. 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, which is from the Iowa Department of Public Health grant.

**Machinery & Equipment**

18. Equipment replacement items at the maintenance level include (\$17,475):

<u>Animal Control</u>	
(1) Truck	\$ 17,000
<u>Administration</u>	
(1) Smart Phone	\$ 475

**Revenue**

19. Dog and cat license revenue increased from \$150,500 in FY 2016 to \$158,500 in FY 2017 based on FY 2015 actual of \$155,548.
20. Business license revenue decreased from \$97,600 in FY 2016 to \$95,000 in FY 2017 based on prior year actual of \$94,000.

21. Swimming Pool Inspection Fees decreased from \$10,700 in FY 2016 to \$9,000 in FY 2017 based on FY 2015 actual of \$7,786.
22. Animal impounding fees increased from \$8,600 in FY 2016 to \$10,000 in FY 2017 based on FY 2015 actual of \$9,375.

**Miscellaneous**

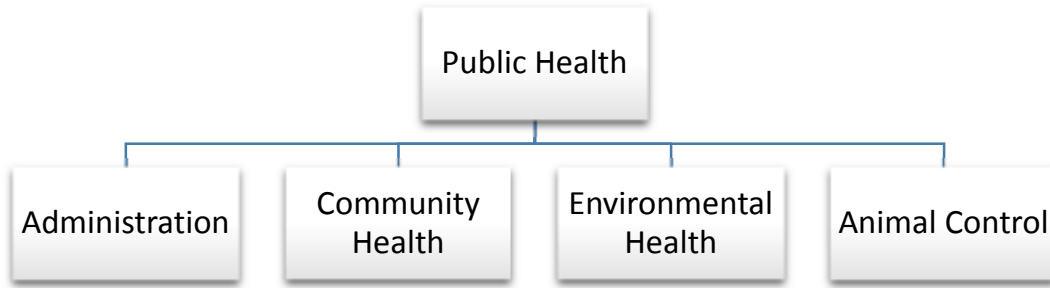
23. The Animal Control activity is 63.0% self-supporting versus the guideline of 63.0% self-supporting.
24. The Inspection of Food Establishments activity is 48.8% self-supporting versus the guideline of 48.8%.

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# PUBLIC HEALTH

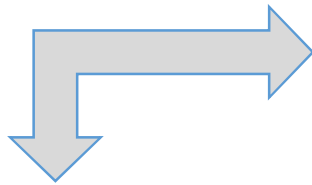
Public Health provides an effective service to protect, maintain and promote the physical and environmental health and well-being of the citizens of the community.



## SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

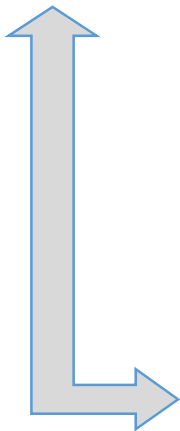
### PLANNING

- 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



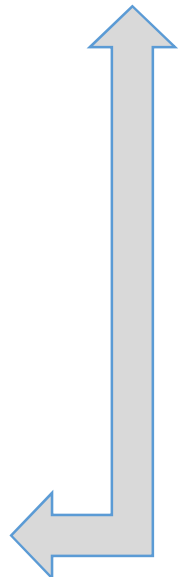
### PEOPLE

The Health Services Department activities strive to respond to conditions that affect the overall health of the community in a timely manner.

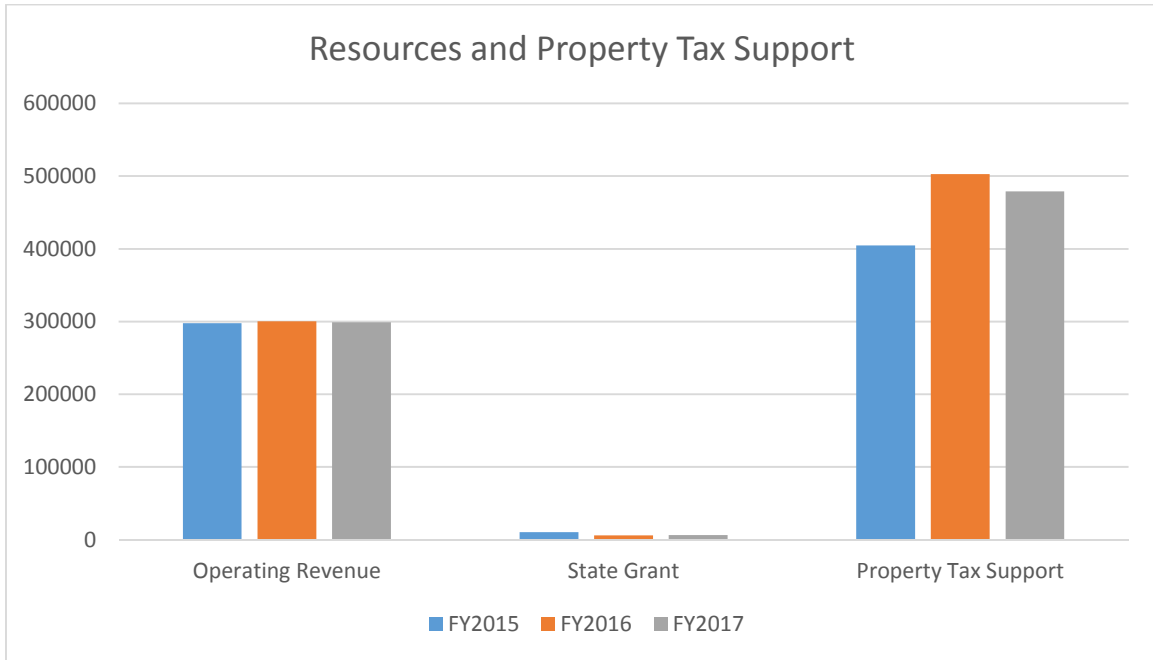


### PARTNERSHIPS

Partnerships allow public health to perform its activities in an effective, efficient and inclusive manner. Some partners include the Crescent Community Health Center, Iowa Department of Public Health, Dubuque Community Schools, Dubuque Visiting Nurse Association, and many others.

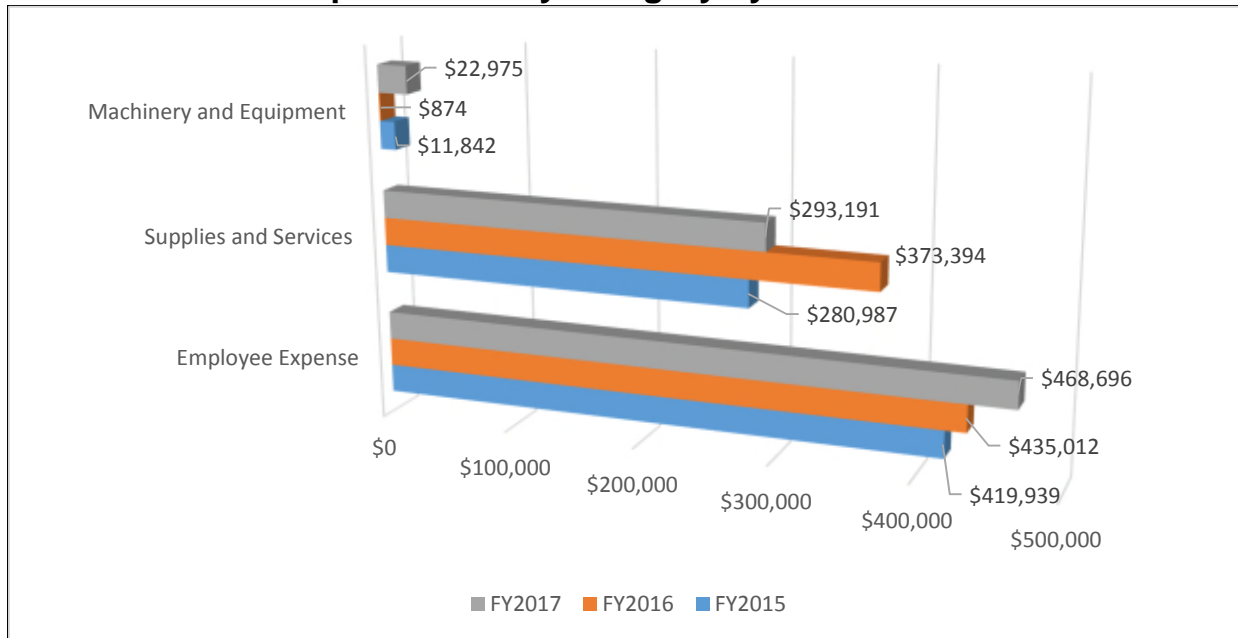


# PUBLIC HEALTH



The Health Department is supported by 5.58 full-time equivalent employees, which accounts for 50% of the department expense as seen below. Overall, the departments' expenses are expected to decrease by 3% in FY2017.

## Expenditures by Category by Fiscal Year



# PUBLIC HEALTH

## Administration/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 public health 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.

Evaluate/Review/Update  
Ordinances enforced by  
Health Department:  
Animal  
Noise  
Nuisance  
Sewer Connection  
Refuse Storage  
Food

Administration 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.

<b>Health Administration/Community Health Funding Summary</b>			
	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Recommended
Expenditures	\$128,298	\$156,020	\$166,426
Resources	\$4,292	\$350	\$250

<b>Health Administration/Community Health Position Summary</b>	
	FY 2016/17 FTE's
Public Health Specialist	0.50
Secretary	1.00
<b>Total Full-Time Equivalent Employees</b>	<b>1.50</b>

### Highlights of the Past Year

- Completed and updated the Community Health Needs Assessment and Health Improvement Process (CHNA-HIP)
- Secured HUD funds for the Lead and Healthy Homes Program, in conjunction with Housing and Community Development staff.
- Participates in the Dubuque Air Quality Task Force
- Enrolled the City in the EPA PM Advance Program for PM 2.5 Air Quality and completed the Path Forward Plan.
- Partnered with University of Iowa for the application of the EPA Environmental Education Grant.

# PUBLIC HEALTH

## Future Initiatives

- Implement EPA Education Grant (Clean Air in the River Valley- CLEAR4) with University of Iowa.
- Complete an asset and resource inventory for County Preparedness.

## Performance Measures

### Community Health– Activity Statement

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



### Goal: Financially Responsible & High Performance Organization

#### **Outcome #1: Provide, maintain, and educate on measures to prevent and control the spread of infections, communicable and environmental diseases and threats.**

- 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.
- Build and maintain collaborative relationships with community partners that support public health assessment, planning and program implementation.

- 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

CITY OF DUBUQUE



HEALTHYHOMES  
Healthy Families | Healthy Children

*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, Executive Committee Member
- County Public Health Preparedness exercise being scheduled/planned for 2016

# PUBLIC HEALTH

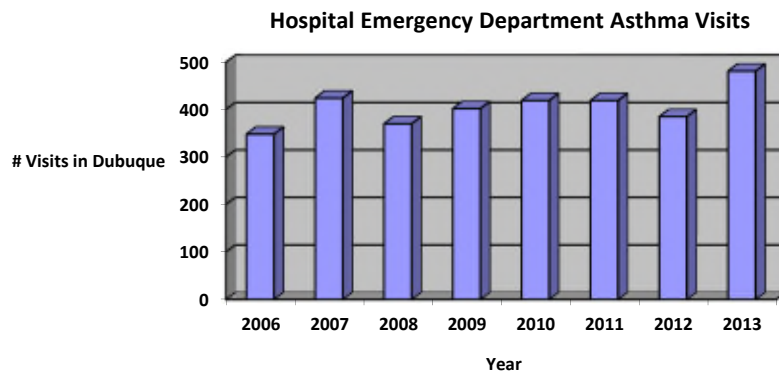
## **Outcome #2: Assure accessibility and quality of primary care and population-based health services**



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.

- 5,750 patients served; 54% of these patients from the 52001 ZIP code which includes all of the Washington and North End neighborhoods
- 1,450 were children
- 55% have incomes at or below 100% of the federal poverty level
- 35% had no insurance
- Dental Visits: 8,683 (up from 7,084 in FY13)
- Medical Visits: 7,370 (Up from 7,146 in FY13)

## **Outcome #3: 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.

- Partner with Housing and Health Department to implement Lead and Healthy Homes Program.

## **Outcome #4: 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
- Air Quality Task Force
- GHHI Resource Group

# PUBLIC HEALTH

Health Services Department maintains 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**

## 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.

## 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
- Assures food safety through inspection and licensing of food and food service establishments, temporary food stands and mobile food units.

# PUBLIC HEALTH

Food Inspection/Environmental Health Funding Summary			
	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Recommended
Expenditures	\$206,436	\$227,080	\$258,491
Resources	\$119,512	\$126,975	\$117,350

Food Inspection/Environmental Health Position Summary	
	FY 2016/17 FTE's
Environmental Sanitarian	1.00
Environmental Sanitarian Assistant	1.00
<b>Total Full-Time Equivalent Employees</b>	<b>2.00</b>

## Highlights of the Past Year

- Began bed bug policy/guidelines
- Hired and began training an additional Environmental Sanitarian which replaced the retired Assistant Environmental Sanitarian.
- Continued progress on meeting FDA National Voluntary Retail Food Protection Standards. Met Standard 6 to complete 4 of the 8 Standards

## Future Initiatives

- Complete Standard 4 of the FDA National Voluntary Retail Food Protection Standards
- Go fully digital on field inspections
- Update procedures for cross-department enforcement and primary response to nuisance complaints
- Continue education training for new sanitarian
- Continue data collection of bedbug incidence rates in occupied structures

# PUBLIC HEALTH

## 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.



**Outcome #1:** Assure safe and sanitary non-residential swimming pools and spas, tattoo and tanning facilities by providing a minimum of one inspection per year within Dubuque Country under a contractual agreement with the Dubuque County Board of Health and the Iowa Department of Public Health (IDPH).

- Enforce environmental health rules and regulations.  
*All facilities inspected a minimum of once per year per IDPH contract:*
- Pools/Spas: 12
- Tanning facilities: 0
- Tattoo parlors: 19
- Tanning operator certification exams administered: 2
- Pool/Spas closed for “Unsanitary Conditions”: 3
- 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

### Did You Know?

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



**Outcome #2:** All school lunch programs, licensed food service establishments, mobile unit/pushcarts, temporary food service establishment, retail food establishments, Hotels, motels and bed & breakfast inns are inspected and licensed through a contract with 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: 585
- Risk-Based Inspections Required: 550
- Complaint Inspections: 22
- Temporary food stand licenses issued: 141
- Temporary food stand licenses inspected: 116
- New establishment/change of ownership licenses issued: 32





# PUBLIC HEALTH

- Percentage of food establishments with Certified Food Protection Staff: 43.5%
- Hotel/Bed & Inspections/Enforcement Follow-Ups: 8

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.

## 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

## **Outcome #3: Alleviate overgrown weeds, improper garbage/refuse storage and disposal and other public nuisances through code enforcement**



- Nuisance citations issued: 0
- Nuisance violations corrected by hired contractor: 37
- Nuisance complaints: 243
- Fats/Oils/Grease (FOG) assessments/referrals conducted at Food Establishments, in conjunction with FOG staff.

## **Outcome #4: 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

## 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.

Animal Control Funding Summary			
	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Recommended
Expenditures	\$261,123	\$285,826	\$298,344
Resources	\$184,066	\$179,100	\$188,000

Animal Control Position Summary	
	FY 2016/17 FTE's
Animal Control Officer	1.44
<b>Total Full-Time Equivalent Employees</b>	<b>1.44</b>

### Highlights of the Past Year

- Developed Animal Control rescue procedure
- Secured a multi-year agreement with Humane Society
- Investigating backyard chicken nuisances
- Developed pets in parks enforcement procedure
- Developed animal neglect/abandon procedure

### Future Initiatives

- Implement and evaluate pets in parks enforcement procedure
- Develop policies and procedures for enforcing nuisances associated with backyard chickens

### Performance Measures

#### Animal Control – Activity Statement

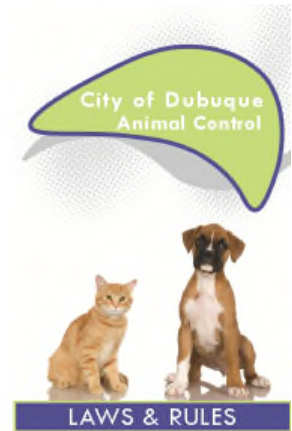
Protect the public health by abating and investigating animal nuisances, preventing the spread of rabies and providing information regarding animals to citizens.

**Outcome #1:** 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.

# PUBLIC HEALTH

*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 1,096 complaints
- Police Department responded to 569 complaints during times Animal Control Officers are not on duty
- 5 Vicious/Potentially Vicious Declarations
- 72 citations were issued for violations of the Animal Control ordinance.

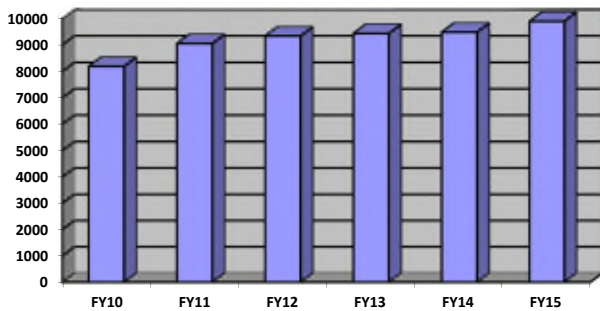


## **Outcome #2: To control the spread of rabies among animals and between animals and humans**

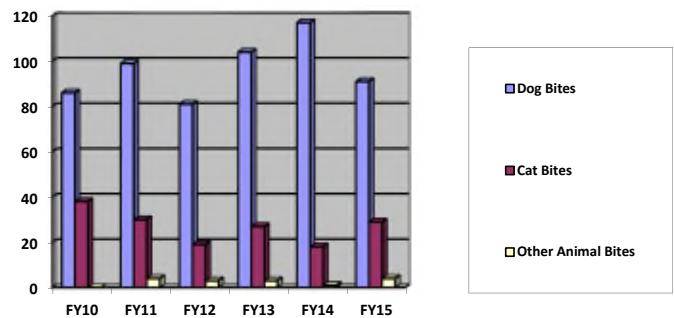
*By assuring accurate and rapid investigation of animal bite incidents, assuring the rabies observation of animal bite incidents, assuring the rabies observation of biting dogs and cats by a licensed veterinarian, apprehending and ordering the laboratory diagnosis of biting, wild and non-domesticated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

- 9,897 Pet Licenses Sold
- 1,037 Citations for Failure to License Pet

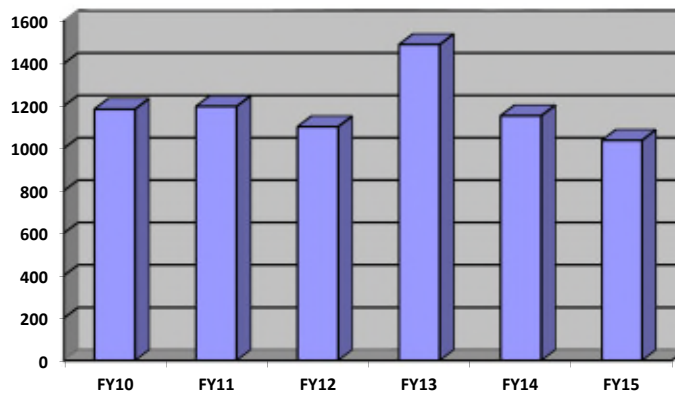
City of Dubuque Pet Licenses



Animal Bites



Failure to License Citations Issued



# PUBLIC HEALTH

## **Outcome #3: 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.*

- 25 Animals (that have bitten) surrendered to Animal Control, which is up from 17 in FY14
- 124 Animal Bites

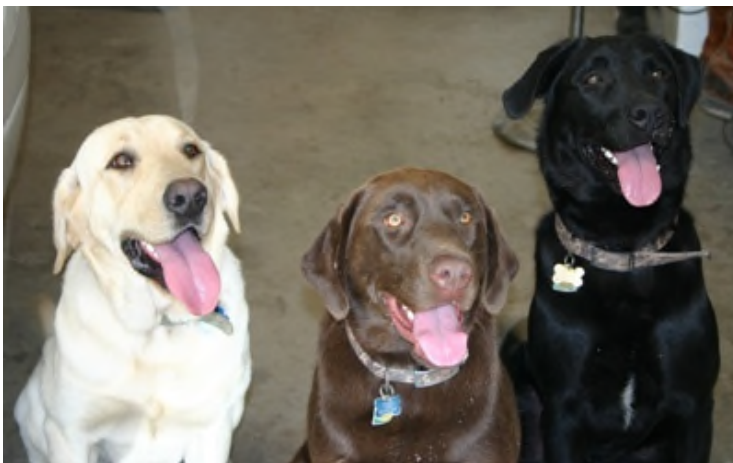
## **Did You Know?**

- 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.

## **Outcome #4: 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.

- 35 wild animals requests for service, which is up from 23 in FY14



## **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**

<b>Fund</b>	<b>Account</b>	<b>Account Title</b>	<b>FY14 Actual Revenue</b>	<b>FY15 Actual Revenue</b>	<b>FY16 Adopted Budget</b>	<b>FY17 Recomm'd Budget</b>
100	42105	BUSINESS LICENSES	97,360	94,000	97,600	95,000
100	42120	DOG LICENSES	109,001	111,906	110,000	113,500
100	42125	CAT LICENSES	40,417	43,642	40,500	45,000
100	42169	TANNING TATTOO LICENSES	3,843	2,324	3,900	2,500
100	42235	REFUSE HAULING PERMITS	925	900	925	900
100	42325	SWIMMING POOL INSP. FEES	10,693	7,786	10,700	9,000
100	42330	ANIMAL IMPOUNDMENT FEES	7,470	9,375	8,600	10,000
<b>42 - LICENSES AND PERMITS</b>			<b>269,709</b>	<b>269,933</b>	<b>272,225</b>	<b>275,900</b>
100	45701	STATE GRANTS	1,929	10,200	6,000	6,400
100	45771	FED PASS THRU STATE GRANT	1,524	1,448	2,000	750
<b>45 - STATE GRANTS</b>			<b>3,453</b>	<b>11,649</b>	<b>8,000</b>	<b>7,150</b>
100	51987	WEED CUTTING CHARGES	7,802	2,462	5,000	2,600
<b>51 - CHARGES FOR SERVICES</b>			<b>7,802</b>	<b>2,462</b>	<b>5,000</b>	<b>2,600</b>
100	53403	IA DISTRICT COURT FINES	19,862	18,759	20,000	19,500
100	53605	MISCELLANEOUS REVENUE	1,125	392	0	0
100	53610	INSURANCE CLAIMS	0	4,232	0	0
100	53620	REIMBURSEMENTS-GENERAL	346	444	1,200	450
<b>53 - MISCELLANEOUS</b>			<b>21,333</b>	<b>23,827</b>	<b>21,200</b>	<b>19,950</b>
<b>17 - HEALTH SERVICES TOTAL</b>			<b>302,296</b>	<b>307,871</b>	<b>306,425</b>	<b>305,600</b>

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

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	223,452	231,284	251,528	265,329
290	61010	FULL-TIME EMPLOYEES	18,409	(73)	0	0
100	61020	PART-TIME EMPLOYEES	65,312	68,898	71,299	72,827
100	61030	SEASONAL EMPLOYEES	935	2,871	3,228	3,297
290	61030	SEASONAL EMPLOYEES	400	884	0	0
100	61050	OVERTIME PAY	1,453	1,228	2,072	1,500
100	61091	SICK LEAVE PAYOFF	502	1,386	1,003	5,100
290	61091	SICK LEAVE PAYOFF	502	405	0	0
100	61092	VACATION PAYOFF	0	6,025	0	0
100	61310	IPERS	25,928	26,924	28,494	30,627
290	61310	IPERS	1,646	(7)	0	0
100	61320	SOCIAL SECURITY	21,721	23,228	25,181	26,314
290	61320	SOCIAL SECURITY	1,479	93	0	0
100	61410	HEALTH INSURANCE	43,322	49,980	43,680	55,650
290	61410	HEALTH INSURANCE	7,220	0	0	0
100	61415	WORKMENS' COMPENSATION	7,288	8,253	7,823	7,518
290	61415	WORKMENS' COMPENSATION	90	0	0	0
100	61416	LIFE INSURANCE	211	220	504	534
290	61416	LIFE INSURANCE	28	0	0	0
100	61620	UNIFORM ALLOWANCE	42	313	0	0
100	61660	EMPLOYEE PHYSICALS	0	0	200	0
<b>61 - WAGES AND BENEFITS</b>			<b>419,939</b>	<b>421,913</b>	<b>435,012</b>	<b>468,696</b>
100	62010	OFFICE SUPPLIES	819	810	1,336	844
100	62011	UNIFORM PURCHASES	155	854	501	990
100	62030	POSTAGE AND SHIPPING	5,861	4,759	6,154	4,998
100	62033	HAND TOOLS/EQUIPMENT	165	0	168	170
100	62061	DP EQUIP. MAINT CONTRACTS	6,152	6,342	7,343	7,594
100	62063	SAFETY RELATED SUPPLIES	274	0	379	380
100	62065	LAB SUPPLIES	0	40	100	100
100	62067	ANIMAL CONTROL SUPPLIES	863	689	880	700
100	62090	PRINTING & BINDING	1,990	2,582	2,029	3,171
100	62110	COPYING/REPRODUCTION	3,613	884	2,565	885
100	62130	LEGAL NOTICES & ADS	0	355	0	0
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	24	0	139	289
100	62190	DUES & MEMBERSHIPS	1,110	1,170	1,200	1,395
100	62206	PROPERTY INSURANCE	129	166	178	173
100	62208	GENERAL LIABILITY INSURAN	3,632	3,715	3,838	3,692
290	62208	GENERAL LIABILITY INSURAN	145	0	0	0
100	62230	COURT COSTS & RECORD FEES	0	0	425	0
100	62310	TRAVEL-CONFERENCES	2,751	3,114	5,634	6,620
100	62320	TRAVEL-CITY BUSINESS	179	1,611	287	300
100	62340	MILEAGE/LOCAL TRANSP	0	332	185	245
100	62360	EDUCATION & TRAINING	3,631	620	5,818	8,725
100	62421	TELEPHONE	5,142	3,768	3,903	3,854

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

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
100	62436	RENTAL OF SPACE	1,464	1,464	1,804	2,532
100	62511	FUEL, MOTOR VEHICLE	4,349	3,544	3,654	3,190
100	62521	MOTOR VEHICLE MAINT.	3,437	1,639	3,857	3,803
100	62528	MOTOR VEH. MAINT. OUTSOUR	0	7,348	0	687
100	62614	EQUIP MAINT CONTRACT	517	549	526	575
100	62663	SOFTWARE LICENSE EXP	0	136	0	135
100	62667	INTERNET SERVICES	27	0	360	600
100	62668	PROGRAM EQUIP/SUPPLIES	429	455	438	478
100	62671	MISC. OPERATING SUPPLIES	58	0	0	0
100	62683	FIELD OPERATIONS SUPPLIES	570	179	581	600
100	62716	CONSULTANT SERVICES	3,226	3,824	3,271	3,880
100	62725	BILL COLLECTION SERVICES	39,194	43,162	39,978	44,000
100	62727	FINANCIAL SERVICE FEES	1,388	1,452	1,416	1,475
100	62732	TEMP HELPCONTRACT SERV.	0	0	2,540	3,000
100	62736	CATERING SERVICES	0	0	225	225
100	62761	PAY TO OTHER AGENCY	186,752	118,556	187,609	178,336
100	62779	SURVEY / PLAT	26	0	250	250
100	62780	HAULING SERVICES	577	2,926	589	2,000
100	62781	LAWN CARE SERVICES	2,334	1,844	2,381	2,300
<b>62 - SUPPLIES AND SERVICES</b>			<b>280,987</b>	<b>218,889</b>	<b>292,541</b>	<b>293,191</b>
100	71120	PERIPHERALS, COMPUTER	0	1,760	0	0
100	71122	PRINTER	457	0	0	0
100	71211	DESKS/CHAIRS	1,500	0	0	5,500
100	71310	AUTO/JEEP REPLACEMENT	14,143	9,692	0	17,000
100	72418	TELEPHONE RELATED	0	390	874	475
<b>71 - EQUIPMENT</b>			<b>16,100</b>	<b>11,842</b>	<b>874</b>	<b>22,975</b>
<b>17 - HEALTH SERVICES TOTAL</b>			<b>717,025</b>	<b>652,644</b>	<b>728,427</b>	<b>784,862</b>

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

### HEALTH SERVICES ADMINISTR- 17100

#### FUNDING SOURCE: CABLE TV

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	375	390	0	475
SUPPLIES AND SERVICES	34,304	8,200	37,867	38,550
WAGES AND BENEFITS	114,849	121,012	118,153	127,401
<b>HEALTH SERVICES ADMINISTR</b>	<b>149,529</b>	<b>129,601</b>	<b>156,020</b>	<b>166,426</b>

### ANIMAL CONTROL - 17200

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	375	1,760	874	17,000
SUPPLIES AND SERVICES	195,915	177,002	199,923	194,788
WAGES AND BENEFITS	77,964	82,362	85,029	86,556
<b>ANIMAL CONTROL</b>	<b>274,254</b>	<b>261,123</b>	<b>285,826</b>	<b>298,344</b>

### INSP. - FOOD ESTBLMNTS - 17300

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	15,350	9,692	0	5,500
SUPPLIES AND SERVICES	19,904	28,060	22,620	27,022
WAGES AND BENEFITS	172,393	163,057	172,329	193,138
<b>INSP. - FOOD ESTBLMNTS</b>	<b>207,647</b>	<b>200,809</b>	<b>194,949</b>	<b>225,660</b>

### COMMUNITY HEALTH SERV. - 17400

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	27,901	2,308	26,131	26,467
WAGES AND BENEFITS	54,732	55,483	59,501	61,601
<b>COMMUNITY HEALTH SERV.</b>	<b>82,633</b>	<b>57,791</b>	<b>85,632</b>	<b>88,068</b>

### LEAD PAINT PROGRAM - 17500

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	2,962	3,319	6,000	6,364
<b>LEAD PAINT PROGRAM</b>	<b>2,962</b>	<b>3,319</b>	<b>6,000</b>	<b>6,364</b>
<b>HEALTH SERVICES TOTAL</b>	<b>\$717,024.79</b>	<b>\$652,643.57</b>	<b>\$728,427.00</b>	<b>\$784,862.00</b>



CITY OF DUBUQUE, IOWA  
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

17 HEALTH SERVICES DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2015		FY 2016		FY 2017	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
<b>61010 Full Time Employee Expense</b>									
100	7700	GE-37	PUBLIC HEALTH SPECIALIST	1.00	88,711	1.00	89,833	1.00	91,796
100	7500	GE-32	ENVIRONMENTAL SANITARIAN	1.00	67,190	1.00	67,400	2.00	128,563
100	7375	GE-27	ENVIRON.SANITARIAN ASST	1.00	52,428	1.00	52,599	0.00	0
100	0225	GE-25	SECRETARY	1.00	39,369	1.00	41,696	1.00	44,970
			TOTAL FULL TIME EMPLOYEES	4.00	247,698	4.00	251,528	4.00	265,329
<b>61020 Part Time Employee Expense</b>									
100	7400	GE-29	ANIMAL CONTROL OFFICER	1.44	69,370	1.44	71,299	1.44	72,827
			TOTAL PART TIME EMPLOYEES	1.44	69,370	1.44	71,299	1.44	72,827
<b>61030 Seasonal Employee Expense</b>									
100			PUBLIC HEALTH INTERN	0.14	3,217	0.14	3,228	0.14	3,297
			TOTAL SEASONAL EMPLOYEES	0.14	3,217	0.14	3,228	0.14	3,297
<b>TOTAL HEALTH SERVICES</b>				<b>5.58</b>	<b>320,284</b>	<b>5.58</b>	<b>326,055</b>	<b>5.58</b>	<b>341,453</b>

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

Run Date: 01/22/16

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2015		FY 2016		FY 2017		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<b>Health Services Administration-General Fund</b>											
10017100	61010	100	0225	GE-25	SECRETARY	0.50	39,369	1.00	41,696	1.00	44,970
10017100	61010	100	7700	GE-37	PUBLIC HEALTH SPECIALIST	1.00	44,353	0.50	44,930	0.50	45,898
					Total	1.50	83,722	1.50	86,626	1.50	90,868
<b>Community Health Services - FT General Fund</b>											
10017400	61010	100	7700	GE-37	PUBLIC HEALTH SPECIALIST	0.50	44,358	0.50	44,903	0.50	45,898
					Total	0.50	44,358	0.50	44,903	0.50	45,898
<b>Community Health Services - Seasonal General Fund</b>											
10017400	61030	100			PUBLIC HEALTH INTERN	0.14	3,217	0.14	3,228	0.14	3,297
					Total	0.14	3,217	0.14	3,228	0.14	3,297
<b>Inspection of Food Est./Environmental</b>											
10017300	61010	100	7500	GE-32	ENVIRONMENTAL SANITARIAN	1.00	67,190	1.00	67,400	2.00	128,563
10017300	61010	100	7375	GE-27	ENVIRON.SANITARIAN ASST	1.00	52,428	1.00	52,599	0.00	0
					Total	2.00	119,618	2.00	119,999	2.00	128,563
<b>Animal Control-PT</b>											
10017200	61020	100	7400	GE-29	ANIMAL CONTROL OFFICER	1.44	69,370	1.44	71,299	1.44	72,827
					Total	1.44	69,370	1.44	71,299	1.44	72,827
<b>TOTAL HEALTH SERVICES DEPT.</b>											
						<b>5.58</b>	<b>320,284</b>	<b>5.58</b>	<b>326,055</b>	<b>5.58</b>	<b>341,453</b>