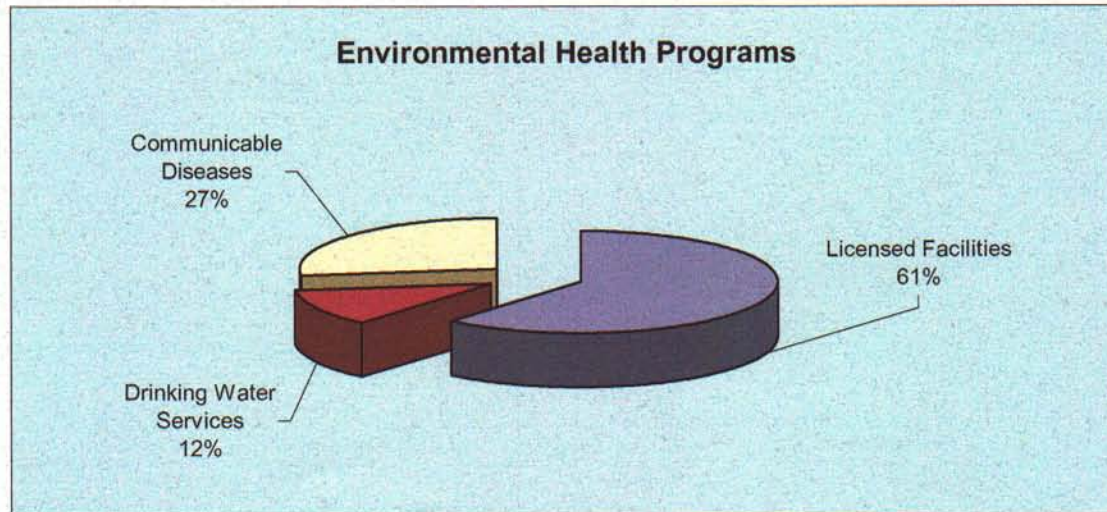
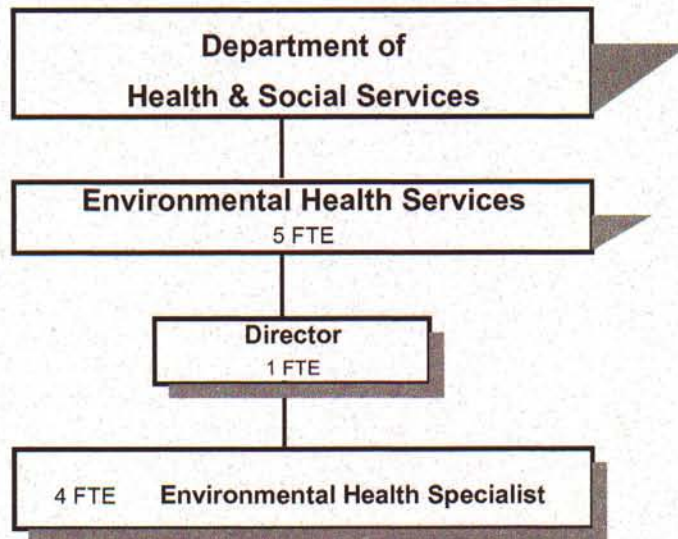


## ENVIRONMENTAL SERVICES DIVISION



**ENVIRONMENTAL HEALTH (207-4080)**

	Actual				2004-05 Budget	2005-06		
	2000-01	2001-02	2002-03	2003-04		Proposed	Approved	Adopted
<b><u>RESOURCES</u></b>								
Intergovernmental Revenues	28,125	29,685	118,226	124,824	112,788	112,788	112,788	112,788
Charges and Other Revenues	178,497	198,900	217,508	208,955	217,433	208,955	208,955	208,955
<b>Total Resources</b>	<b>206,622</b>	<b>228,585</b>	<b>335,734</b>	<b>333,779</b>	<b>330,221</b>	<b>321,743</b>	<b>321,743</b>	<b>321,743</b>
<b><u>REQUIREMENTS</u></b>								
Personal Services	401,256	445,439	465,728	400,721	352,489	377,492	377,492	377,492
Materials & Services	50,659	44,163	53,630	47,504	48,711	49,042	49,042	49,042
Capital Outlay		5,849						
Operating Transfers Out - General Fund	16,291	14,547	14,547	14,547	14,547	14,547	14,547	14,547
Add: Expense Reimbursements from Other Divisions		-10,345	14,263	50,126	90,790	73,213	73,213	73,213
<b>Total Requirements</b>	<b>468,206</b>	<b>499,653</b>	<b>548,168</b>	<b>512,898</b>	<b>506,537</b>	<b>514,294</b>	<b>514,294</b>	<b>514,294</b>
<b>County Contribution</b>	<b>-261,584</b>	<b>-271,068</b>	<b>-212,434</b>	<b>-179,119</b>	<b>-176,316</b>	<b>-192,551</b>	<b>-192,551</b>	<b>-192,551</b>
<b>Staffing FTE</b>	<b>7.60</b>	<b>7.75</b>	<b>7.75</b>	<b>6.60</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**ENVIRONMENTAL HEALTH LICENSED FACILITIES**

- .....Regulate licensed facilities providing food, water, and water recreation to the public
- .....Perform regular inspections and complaint investigations
- .....Provide consultation and technical assistance to the public, industry, and government agencies
- .....Food Service Advisory Committee, promoting food safety and food service quality
- .....Train and certify food service workers in regulatory requirements
- .....Provide after hours and weekend inspections of licensed food booths and mobile units
- .....Modify annual license fees to accommodate increased costs and loss of general funds

	Actual	Actual	Budget	Budget
	2002-03	2003-04	2004-05	2005-06
<b><u>Activity Indicators</u></b>				
Number of inspections	1,648	1,408	1,650	1,650
Temporary Food Booths	409	436	450	450
FHT Certificates	2,250	1,810	2,300	2,000
<b><u>Staffing FTE</u></b>	5.11	5.00	2.71	2.71

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovernmental	County	Other	Total	Personal Services	M & S	Capital Outlay	Admin*	Intrafund Activity	Subtotal	Ending Carryover	Total
2005-06	0	0	107,131	208,955	316,086	211,382	40,475	0	23,601	40,628	316,086	0	316,086
2004-05	0	0	90,460	217,433	307,893	197,984	41,866	0	34,134	33,889	307,873	20	307,893

* Health Dept Administrative Cost	15,717
General County Administrative Contribution	7,884
	<u>23,601</u>

**ENVIRONMENTAL HEALTH COMMUNICABLE DISEASE**

- .....Conduct epidemiologic investigation, monitoring, and control of communicable disease and other health hazards
- .....Provide after hours staffing for emergency spill and disease investigation
- .....Oversee health and medical issues for the County Disaster Response Plan
- .....Respond to animal bites where rabies transmission to humans is a possibility
- .....Work with agencies and public on non-communicable illnesses related to chemical exposure and hazards
- .....Develop bioterrorism expertise and prepare communicable disease outbreak response
- .....Assist in monitoring of public risk due to exposure to toxic algae in Diamond Lake

	Actual 2002-03	Actual 2003-04	Budget 2004-05	Budget 2005-06
<b><u>Activity Indicators</u></b>				
Technical Assistance	268	212	300	250
Epidemiology Investigations	18	16	20	20
Reported Animal Bites	312	324	350	325
<b><u>Staffing FTE</u></b>				
	1.62	1.71	1.58	1.58

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Admin*	Intrafund Activity	Subtotal	Ending Carryover	Total
2005-06	0	85,000	53,149	0	138,149	115,560	7,142	0	13,190	2,257	138,149	0	138,149
2004-05	0	85,000	50,877	0	135,877	107,472	5,450	0	18,449	4,506	135,877	0	135,877

* Health Dept Administrative Cost	8,593
General County Administrative Contribution	4,597
	<u>13,190</u>

**ENVIRONMENTAL HEALTH DRINKING WATER SERVICES**

- .....Administer state and federal drinking water laws through testing, investigation, assessment and technical assistance
- .....Monitor public drinking water systems for compliance with standards
- .....Review water system plans and data, survey watersheds, inspect systems, and train operators
- .....Assist private homeowners in providing safe drinking water
- .....Assist public water systems with development of emergency response plans
- .....Provide information on water quality affecting health of water users

**Activity Indicators**

Technical Consultation - Public Systems  
 Technical Consultation - Private Systems  
 Drinking Water samples collected

	Actual 2002-03	Actual 2003-04	Budget 2004-05	Budget 2005-06
Technical Consultation - Public Systems	34	36	50	50
Technical Consultation - Private Systems	15	10	25	15
Drinking Water samples collected	106	0	0	0

**Staffing FTE**

	0.57	0.91	0.71	0.71
--	------	------	------	------

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Admin*	Intrafund Activity	Subtotal	Ending Carryover	Total
2005-06	0	27,788	32,272	0	60,060	50,551	1,425	0	5,827	2,257	60,060	0	60,060
2004-05	0	27,788	34,979	0	62,767	47,033	1,375	0	8,109	6,250	62,767	0	62,767

* Health Dept Administrative Cost	3,761
General County Administrative Contribution	<u>2,066</u>
	<u>5,827</u>

Account Flexfields	Account	Sub	Actuals		2004-2005		2005-2006	
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted
207-4080-2610-00-424168	Health and Safety Inspection F	General	-13,658	-12,425	-13,658	-12,425	-12,425	-12,425
207-4080-2910-01-424166	Health Licenses	Annual Restaurant License	-135,282	-128,639	-135,281	-128,639	-128,639	-128,639
207-4080-2910-02-424167	Health Licenses	Temporary Restaurant License	-10,628	-12,854	-10,628	-12,854	-12,854	-12,854
207-4080-2910-11-424163	Health Licenses	Swimming Pool License	-9,800	-9,050	-9,800	-9,050	-9,050	-9,050
207-4080-2910-21-424164	Health Licenses	Tourist Facility License	-16,549	-16,905	-16,549	-16,905	-16,905	-16,905
207-4080-2930-00-424165	Vending Machine Licenses	General	-9,745	-11,890	-9,745	-11,890	-11,890	-11,890
207-4080-3200-00-416093	State/Fed-Health Division	General	-400	0	0	0	0	0
207-4080-3200-70-416266	State/Fed-Health Division	Bioterrorism Program	-81,331	-87,036	-75,000	-75,000	-75,000	-75,000
207-4080-3200-90-416161	State/Fed-Health Division	State Water Program	-26,495	-27,788	-27,788	-27,788	-27,788	-27,788
207-4080-3300-30-416086	State-Health Division	Health Per Capita	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
207-4080-3879-00-450010	Miscellaneous	General	-74	-190	0	-190	-190	-190
207-4080-3879-10-424169	Miscellaneous	Food Handler Certification	-21,772	-17,002	-21,772	-17,002	-17,002	-17,002
Total Revenue			-335,734	-333,779	-330,221	-321,743	-321,743	-321,743
207-4080-4000-00-000000	Regular Employees	General	321,233	265,823	239,868	243,033	243,033	243,033
207-4080-4030-00-000000	Temporary Employees	General	441	975	0	0	0	0
207-4080-4500-00-000000	PERS	General	59,251	48,222	43,392	57,064	57,064	57,064
207-4080-4510-00-000000	Social Security	General	23,736	19,636	18,350	18,592	18,592	18,592
207-4080-4520-00-000000	Workers' Compensation	General	3,192	12,226	2,399	3,645	3,645	3,645
207-4080-4530-00-000000	Medical and Dental Insurance	General	56,755	49,887	47,161	53,700	53,700	53,700
207-4080-4540-00-000000	Unemployment	General	1,120	3,952	1,319	1,458	1,458	1,458
Total Personal Services			465,728	400,721	352,489	377,492	377,492	377,492
207-4080-5099-00-410023	Other Professional Services	General	435	525	500	600	600	600
207-4080-5350-00-410059	Environmental Health Contracts	General	18,879	19,984	20,000	22,000	22,000	22,000
207-4080-6290-00-410058	Software Purchases	General	0	0	270	0	0	0
207-4080-6295-00-410073	Equipment-Noninventory	General	271	0	0	0	0	0
207-4080-6299-00-410002	Other Materials and Supplies	General	864	1,183	5,200	2,275	2,275	2,275
207-4080-6450-00-420063	Equipment/Vehicle Rent	General	48	32	132	132	132	132
207-4080-6450-02-410076	Equipment/Vehicle Rent	Copy Machines	1,607	837	1,000	985	985	985
207-4080-6500-00-410011	Interdept Vehicle Expense	General	11,220	11,106	12,500	12,500	12,500	12,500
207-4080-6680-01-410005	Communication	Telephone	1,022	689	1,320	825	825	825
207-4080-6870-00-410083	Laboratory and Testing	General	982	257	0	0	0	0
207-4080-7400-00-410019	Office Supplies and Expenses	General	1,671	823	500	1,100	1,100	1,100
207-4080-7410-00-410020	Postage	General	1,729	972	1,000	1,150	1,150	1,150
207-4080-7420-01-410022	Duplicating Services	Photos, Photostats, Copying	1,272	970	1,000	1,075	1,075	1,075
207-4080-7550-00-410065	Travel	General	1,217	330	600	650	650	650
207-4080-7550-80-410067	Travel	Mileage Reimbursement	5,017	1,239	2,000	2,700	2,700	2,700
207-4080-7560-00-410014	Conventions, Schools, Seminars	General	6,926	8,110	2,239	2,550	2,550	2,550
207-4080-7580-00-410013	Dues and Memberships	General	443	425	450	450	450	450
207-4080-7820-00-410064	Advisory Committee Expense	General	27	22	0	50	50	50
Total Materials and Services			53,630	47,504	48,711	49,042	49,042	49,042

Environmental Health

Account Flexfields	Account	Sub	Actuals		2004-2005			
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted
207-4080-9500-01-000000	Operating Transfers Out	General Fund	14,547	14,547	14,547	14,547	14,547	14,547
207-4080-9899-03-410001	Intrafund Transfers	Community Health	-35,193	5,544	0	0	0	0
207-4080-9899-15-410004	Intrafund Transfers	Administration	0	0	44,645	45,142	45,142	45,142
207-4080-9899-22-410014	Intrafund Transfers	Accounting	9,348	9,455	12,857	4,422	4,422	4,422
207-4080-9899-30-410011	Intrafund Transfers	Facilities	11,115	5,900	4,406	4,527	4,527	4,527
207-4080-9899-40-410012	Intrafund Transfers	MIS	13,368	13,035	9,608	6,773	6,773	6,773
207-4080-9899-50-410013	Intrafund Transfers	Dept. Admin	15,625	16,192	19,274	12,349	12,349	12,349
Total Other			28,810	64,673	105,337	87,760	87,760	87,760
Total Expenditures			548,168	512,898	506,537	514,294	514,294	514,294

Environmental Health

Environmental Health Services (4080)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Environ Health Div Director	1.00		1.00		1.00	62,650	1.00	63,274
Environ Health Specialist 2	4.00		4.00		4.00	177,218	4.00	179,759
Laboratory Program Manager	1.00		0.60					
Department Assistant 4	1.00		1.00					
Department Assistant 3	0.75							
<b>TOTALS</b>								
Regular Salary & FTE	<u>7.75</u>	321,233	<u>6.60</u>	265,823	<u>5.00</u>	239,868	<u>5.00</u>	243,033
Temporary		441		975				
Total Salary		<u>321,674</u>		<u>266,798</u>		239,868		243,033
PERS					18.09%	43,392	23.48%	57,064
Social Security					7.65%	18,350	7.65%	18,592
Worker's Compensation					1.00%	2,399	1.50%	3,645
Unemployment					0.55%	1,319	0.60%	1,458
Medical & Dental Insurance					\$786/mo	47,161	\$895/mo	53,700
<b>TOTAL PERSONAL SERVICES</b>		<u>465,728</u>		<u>400,721</u>		<u>352,489</u>		<u>377,492</u>