

HEALTH DEPARTMENT: FY 2017 / FY 2018

HEALTH FUND (General fund costs split 63% City / 37% County)

ANIMAL CONTROL FUND (General fund costs 100% City)

TITLE V CLEAN AIR FUND (no General fund costs)

RBST FUND (no General Fund costs)

PRIORTIZED PROGRAMS: Impact on Achieving Citywide Outcomes

CHS	EPH		HPO	DHN	Animal
Priority Order: Most important first	City outcome/ Priority Goal / Tier	Indicator	Impact on indicator	Funding	Comments
HEALTH FUND (General Fund Costs are split 63% City / 37% County)					
H1 – FY 2017 INJURY CONTROL: Maintain the Injury Control Program .25 FTE HF	Outcome Area Healthy & Productive People Goal #1- Maintain community's health status. Tier 2	Reduce the number of children (0 up to 14 years) injured from bike / auto / pedestrian crashes to less than 750 per year Injuries per year 2006 598.7 2007 665.7 2008 684.1 2009 715.3 2010 713.3 2011 754.0 2012 891.7 2013 777.2 2014 709.9	This program is primarily focused on injury prevention among children (0 to 14 years). The staff person: 1) Assists with injury prevention programs/activities of 6 community injury prevention task forces 2) Is a certified child passenger safety seat technician, coordinates 20 child passenger safety seat inspections each year with 50 volunteer 3) Provides child passenger safety seat training for child care center staff 4) Coordination of multiple events (Fire Safe Landlord trainings, Walk Your Child to School events, sports injury prevention coaches clinics, home safety programs , etc. 5) Staff assists in the procurement of grants that enable the task forces to do their work 6) Partners with Aging Services to provide "Stepping On" fall prevention programs for older adults.	Ci gen \$11,301 <u>Co gen 6,637</u> Total \$ 17,938	Reduction of a .25 FTE position in this program will result in a 25% reduction of the injury prevention program and the services it provides.

CHS	EPH		HPO	DHN	Animal
Priority Order: Most important first	City outcome/ Priority Goal / Tier	Indicator	Impact on indicator	Funding	Comments
H2- FY 2017 IMMUNIZATION: Maintain current level of staffing for Immunizations .6 FTE HF HF1 – FY 2018 .5 FTE HF	Outcome Area- Healthy & Productive People Goal #1- Maintain community's health status. Tier 0	Ensure all children have access to recommended childhood immunizations IMMUNIZATIONS GIVEN <u>Children</u> FY 2013 11,386 FY 2014 11,030 FY 2015 11,023 <u>Adult</u> FY 2013 2,293 FY 2014 3,193 FY 2015 3,429	LPNs and RNs provide CDC recommended vaccines to hard-to-reach, low-income infants, children and adults. Vaccine education and health promotion topics are covered in every visit. Nurses screen for contraindications and triage all side effects. Outreach activities assure protection to homeless and near homeless children and adults. Vaccines are provided through the federal Vaccine for Children Program. Impact of Loss: Without licensed staff to give the vaccines, LLCHD would no longer be eligible to participate in the Vaccine for Children Program. Homeless individuals, new arrivals to the U.S. and poor and uninsured children and adults would experience additional barriers to receiving vaccines via a private provider and likely go without. Less herd immunity to vaccine-preventable disease would result in our community. With the exception of Pertussis outbreak in fully immunized children we have had 0 community wide outbreaks of vaccine preventable communicable disease.	Ci gen \$20,742 Co gen <u>12,182</u> Total \$ 32,923	This prioritized position represents 11% of the total program staffing for the immunization program in FY 2017 and 9% in FY 2018

CHS	EPH		HPO	DHN	Animal
Priority Order: Most important first	City outcome/ Priority Goal / Tier	Indicator	Impact on indicator	Funding	Comments
OCCUPATION TAX ON WASTE HAULERS REVENUE SUPPORTED PROGRAMS					
OT1 Nuisance Control Program .20 FTE – FY 2017 .25 FTE – FY 2018	Outcome Area: Livable Neighborhoods Goal #2 Reduce Neighborhood disorder by providing services that abate nuisances resolve issues, reduce conflict, and support quality of life. Tier #2	Resolve 90% of nuisance complaints involving garbage within 30 days. In FY 2015, 84% were resolved within 30 days. FY 2015 383 garbage complaints (a reduction of 34% compared to FY 2011) Garbage complaints where there is no garbage service declined by 58% .	EXISTING POSITION: This position represents 13% of the field staff response to Nuisance Complaints. Under LMC 8.26 Nuisances, the Health Department is responsible for conducting investigations of health nuisance conditions on properties and illegal dumping. In 2015, the public reported 740 nuisance complaints and 184 incidents of illegal dumping to the Health Department. In most cases, resolution is obtained, but about 20 abatement are conducted each year. Higher priority complaints include garbage, hazardous materials, and health and safety hazards, such as sewage discharge. Since 2011, Garbage complaints have declined. However, they are often larger problems, involve recalcitrant owners and are more time consuming.	Occ Tax: \$19,850	This is a portion of the total program (see under LN/Goal 2/Tier 2)

CHS	EPH		HPO	DHN	Animal
Priority Order: Most important first	City outcome/ Priority Goal / Tier	Indicator	Impact on indicator	Funding	Comments
OT2 Work Study	Outcome Area: Environmental Quality Goal #7 Prevent human exposure to environmental hazards Tier #2	Divert at least 100,000 pounds (50 tons) of toxic material from the landfill annually from HHW Collections A proposed permanent Hazardous Waste Facility is necessary in lieu of outdoor/ weather dependent mobile collections to meet this indicator.	Used to hire university students who assist by: 1) Relieving staff of routine duties, 2) Working at all HHW collections; 3) Updating educational materials on HHW; 4) Updating webpages; 5) Updating educational materials for businesses on special and hazardous waste and 6) Helping with mailings. This is a very low cost, high value approach that helps meet high seasonal and periodic workload. <u>Fiscal Yrs. # lbs #collections</u> FY 2009: 103,015 9 *(Latex paint was allowed) FY 2010: 71,095 7 FY 2011: 78,679 10 FY 2012: 84,276 8 FY 2013: 78,506 8 FY 2014: 70,626 8 FY 2015: 78,331 8	Occ Tax: \$10,000	This is a portion of the total program (see under EQ/Goal 7/Tier 2)

BASE BUDGET

Program	Citywide outcome/ Priority Goal / Tier	Indicator	Progress on indicator	Funding	Comments/ Changes in FY 2015
Tier 0 Programs and Outcomes					
Communicable Disease Program & STI program 3.04 FTEs HF .25 FTEs Grant 3.29 FTEs	Outcome Area Healthy & Productive People Goal #1 -Maintain community's health status. Tier 0	Reduce incidence of communicable disease Incidence has declined -- LLCHD STI clinic reduced reinfection rates for chlamydia from 14.6% in 2012 to 2.3% in 2015 for clients using our STI Clinic. Reinfection rates for gonorrhea have also dropped from 23.1% to 3.3%	Continue to see increases in reporting of chlamydia (15% increase since FY 2013). Gonorrhea and Herpes continue to be an issue. Reinfection rates – 2012 is baseline year , New initiative began in 2013 Chlamydia LLCHD County 2012 14.6% 9.9% 2013 3.2% 10.8% 2014 3.9% 9.5% 2015 2.1% 8.2% Gonorrhea LLCHD County 2012 23.1% 22.6% 2013 0.0% 17.1% 2014 0.0% 25.4% 2015 3.0% 14.0%	User fees: \$ 40,000 Grant: 18,915 Ci gen fd 211,275 Co gen fd 124,080 Total \$ 394,270 14.9% of total program costs from user fees and grants	Grant funds have declined. This has led to a reduction of .75 FTE. The number of clinic visits has increased 35% since FY 2013. # of STI Clinic Visits FY 2015 1,196 FY 2014 1,057 FY 2013 883

Program	Citywide outcome/ Priority Goal / Tier	Indicator	Progress on indicator	Funding	Comments/ Changes in FY 2015												
Immunization Program 4.65 FTEs HF .60 FTE HF prioritized 1.50 FTEs grant 6.75 FTEs SEE ALSO H2 (small portion of this program is on the prioritized list)	Outcome Area Healthy & Productive People Goal #1 -Maintain community's health status. Tier 0	Ensure all children have access to recommended immunization	IMMUNIZATIONS GIVEN <table border="0"> <tr> <td></td> <td style="text-align: center;">Children</td> <td style="text-align: center;">Adult</td> </tr> <tr> <td>FY 2013</td> <td style="text-align: right;">11,386</td> <td style="text-align: right;">2,293</td> </tr> <tr> <td>FY 2014</td> <td style="text-align: right;">11,030</td> <td style="text-align: right;">3,193</td> </tr> <tr> <td>FY 2015</td> <td style="text-align: right;">11,023</td> <td style="text-align: right;">3,429</td> </tr> </table> <p>With the exception of Pertussis outbreak in fully immunized children we have had 0 community wide outbreaks of vaccine preventable communicable disease.</p>		Children	Adult	FY 2013	11,386	2,293	FY 2014	11,030	3,193	FY 2015	11,023	3,429	User fees: \$ 35,000 Medicaid: 130,500 Grant: 85,000 Ci gen fd 185,290 <u>Co gen fd 108,820</u> Total \$544,110 45.9% of total program costs from user fees and grants	We have continued to manage costs by using the lowest level position needed for staffing the program. Instead of PHN I, II, & Sr PHN we use RN and LPNs. % of program costs from user fees and grants remains above FY 2012 level. (27.4% in FY 2012)
	Children	Adult															
FY 2013	11,386	2,293															
FY 2014	11,030	3,193															
FY 2015	11,023	3,429															
Air Permits (Title V, non title V, PSD, Construction, Inspection, complaint response, open burning) and Risk Management Plan Review 6.75 FTE	Outcome Area Environmental Quality Goal 2 -Prevent human exposure to environmental hazards: water, air, food and waste management Tier 0	Maintain "good" air quality at least 90% of the year. Have zero days of "unhealthy" air quality	"Good" air quality measured (by days) FY 2008 94.0% FY 2009 97.0% FY 2010 84.0% FY 2011 90.0% FY 2012 90.7% FY 2013 78.0% FY 2014 81.5% FY 2015 89.3%	Emission and other user fees = \$803,378 100% Fee supported	The # of good air days dropped in FY 2013 not because the quality of air declined but because the standard for measuring air quality became more stringent.												
Illicit Discharge to Stormwater .49 FTE H.F.	Outcome Area Environmental Quality Goal 2 -Prevent human exposure to environmental hazards: water, air, food and waste management Tier 0	Assure at least 80% of industries pose minimal risk of illicit discharge into stormwater system (new indicator)	FY 2009 71% FY 2010 75% FY 2011 88% FY 2012 82% FY 2013 80% FY 2014 84% FY 2015 89%	Fees \$ 64,000 Ci gen fd 13,235 <u>Co gen fd 7,770</u> Total \$ 85,005 75.3% fee funded	Fees support 100% of direct staff time. Other costs included are the program's share of costs associated with supervision and clerical support.												

Program	Citywide outcome/ Priority Goal / Tier	Indicator	Progress on indicator	Funding	Comments/ Changes in FY 2015
Tier 1 Programs and Outcomes					
Hazard Materials Emergency Response & Remediation 1.13 FTEs	Outcome Area Safety & Security Goal 2 -Timely & effective incident management Tier 1	Respond to all chemical or hazardous materials releases to prevent immediate and long-term exposure of the public and environment to harmful toxins.	In collaboration with LFR, LLCHD provided response to 106 haz mat calls in FY 2015 to oversee cleanup / remediation. FY 2012: 149 calls FY 2013: 135 calls FY 2014: 113 calls FY 2015: 106 calls	Occ Tax: 244,320 <u>Reimb: 9,000</u> Total \$253,320 100% funded through fees and Occupation Tax on Waste Hauler	
Dental – program for pregnant women .08 FTE HF	Outcome Area Healthy & Productive People Goal 3 -Support vulnerable populations Tier 1	Increase the percentage of low-income pregnant women treated by LLCHD with urgent dental needs to 5%.	Presumptive Eligibility: 3% of women seen in the department’s presumptive eligibility clinic were also enrolled for dental services in FY 2009. #Dental <u>#Referred</u> <u>Client</u> <u>%</u> FY 2011 450 69 15% FY 2013 321 42 13.1% FY 2015 272 119 43.8%	Fees: \$ 2,130 Grants 4,000 Ci gen fd 1,370 <u>Co gen fd 805</u> Total \$ 8,305 73.8% pd by grants & medicaid	Pregnant women with urgent dental needs –need to be treated to prevent LBW/ premature babies The referrals are declining as more women sign up for Medicaid through the state’s online application
School-based dental screening .025 FTE	Outcome Area Healthy & Productive People Goal 3 -Support vulnerable populations Tier 1	Reduce to 25% the number of children needing a dental screening because they have not seen a dentist in the past 12 months	Number of children screened and % of LPS enrollment <u>#Children</u> <u>%of Enrolled</u> FY 2010 5,446 31.6% FY 2011 5,270 30.9% FY 2012 4,605 24.5% FY 2013 5,616 30.1% FY 2014 5,511 29.5% FY 2015 5,661 29.6%	Grants \$2,000	Continue to use 30+ volunteer dentists to screen the students. LLCHD staff coordinates the screening with LPS. This measure is strongly affected by the influx of new refugees.

Program	Citywide outcome/ Priority Goal / Tier	Indicator	Progress on indicator	Funding	Comments/ Changes in FY 2015										
Tier 1 Programs and Outcomes															
Maternal Child Health (MCH) 11.50 FTEs HF <u>6.85 FTE Grant</u> 19.30 FTEs	Outcome Area Healthy & Productive People Goal 3 -Support vulnerable populations Tier 1	The % of low birth weight infants visited prenatally by the HFA program will be no more than the % of low birth weight infants born to all Lancaster County infants covered by NE Medicaid. No more than 5% of children in families visited by the Healthy Families America program will have substantiated reports of child maltreatment.	In FY 2012, the evidence based model – Healthy Families America (HFA) was adopted for the entire Maternal Child Health program. This model works with a mix of staff including public health nurses, outreach specialists, and others and has been shown to improve birth outcomes and child development for high risk families. % of Low Birth Weight Babies 2014 – Indicator met LLCHD HFA: 7.14% Lancaster Co. Medicaid 8.3% Lancaster County Total 6.0% % Children with substantiated reports of child maltreatment FY 2014—Indicator met LLCHD: 3.3% State-wide 4.4% FY 2015—Indicator met LLCHD: 1.5% State-wide 4.1%	Grant: \$ 660,310 Ci gen fd 858,440 <u>Co gen fd 504,160</u> Total \$2,022,910 Grants fund 32.6% of the costs	During the past two years, we have increased grant funding and now have another 2.0 FTE CRS and .85 FTE Sr. PHN. FY 2015 showed a 42% increase in home visits over FY 2012. <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2" style="text-align: right;"><u>Home Visits</u></th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td style="text-align: right;">5,469</td> </tr> <tr> <td>FY 2013</td> <td style="text-align: right;">6,014</td> </tr> <tr> <td>FY 2014</td> <td style="text-align: right;">7,427</td> </tr> <tr> <td>FY 2015</td> <td style="text-align: right;">7,758</td> </tr> </tbody> </table> LLCHD's HFA program was accredited by the National HFA Board in 2014.	<u>Home Visits</u>		FY 2012	5,469	FY 2013	6,014	FY 2014	7,427	FY 2015	7,758
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Tier 1 Programs and Outcomes																													
Dental Clinic 6.97 FTEs HF <u>1.48 FTEs</u> grant 8.45 FTEs	Outcome Area Healthy & Productive People Goal 4 – Assure appropriate access to health care Tier 1	Increase by 5% the number of uninsured patients seen and by 5% the number of patient visits. (Includes sliding fee and Medicaid—all other insurance referred to other providers)	FY 2009: 7,706 pt. visits FY 2010: 8,167 pt. visits FY 2011: 8,896 pt. visits FY 2012: 9,956 pt. visits FY 2013: 10,587 pt. visits FY 2014: 11,179 pt. visits FY 2015: 11,166 pt. visits (45% increase since FY 2009; 5.6% increase over FY 2013)	Medicaid \$355,000 Patient pay 87,000 Grant: 119,725 Ci gen fd 352,580 Co gen fd 207,070 Total \$ 1,121,375	Due to increases in demand, services have been prioritized. <ol style="list-style-type: none"> Children & emergencies Parents of children served Childless adults Dental Program also helps generate an additional \$120,000 in grant funds for helping low-income residents establish medical homes																								
			<table> <thead> <tr> <th></th> <th>#Patient</th> <th>% RE*</th> </tr> </thead> <tbody> <tr> <td>FY 2009:</td> <td>2,790</td> <td>49.5%</td> </tr> <tr> <td>FY 2010:</td> <td>3,002</td> <td>48.8%</td> </tr> <tr> <td>FY 2011:</td> <td>3,228</td> <td>49.1%</td> </tr> <tr> <td>FY 2012:</td> <td>3,464</td> <td>52.7%</td> </tr> <tr> <td>FY 2013:</td> <td>3,509</td> <td>62.2%</td> </tr> <tr> <td>FY 2014:</td> <td>3,614</td> <td>68.2%</td> </tr> <tr> <td>FY 2015:</td> <td>3,568</td> <td>70.5%</td> </tr> </tbody> </table> (28% increase in # of patients since FY 2009; 1.6% increase over FY 2013) <i>*RE = Racial/Ethnic Minorities/ White non-English speaking</i>		#Patient	% RE*	FY 2009:	2,790	49.5%	FY 2010:	3,002	48.8%	FY 2011:	3,228	49.1%	FY 2012:	3,464	52.7%	FY 2013:	3,509	62.2%	FY 2014:	3,614	68.2%	FY 2015:	3,568	70.5%	50.1% of total costs are covered by fees and grants	
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Program	Citywide outcome/ Priority Goal / Tier	Indicator	Progress on indicator	Funding	Comments/ Changes in FY 2015
Tier 1 Programs and Outcomes					
Animal Control: enforcement, licensing & permitting 16.0 FTEs Kennel contract and shelter services below (page 17)	Outcome Area Livable Neighborhoods Goal 1 – Provide for safe, clean and attractive neighborhoods to create desirable places to live Tier 1	Decrease the rate of humans injured by dog bites to less than 60 incidents per 100,000 population annually	<u>Lancaster County rate</u> 2009 55.1 2010 58.6 2011 69.8 2012 64.4 2013 63.3 2014 66.6 <u>Douglas County rate</u> 2009 75.1 2010 65.5 2011 65.1 2012 72.1 2013 58.8 2014 63.9 <u>Nebraska rate</u> 2009 68.5 2010 65.4 2011 68.4 2012 66.8 2013 66.5 2014 72.6 <u>FY 2011</u> Licensed dogs: 36,358 Licensed cats: 20,796 <u>FY 2013</u> Licensed dogs: 39,912 +9.7% Licensed cats: 21,795 FY 2015 Licensed dogs: 40,671 +2% Licensed cats: 21,936	Licenses \$1,527,000 Pound fees 62,000 Permits 6,200 Services 4,000 Enforcement 7,400 Fund Balance 44,975 Interest 3,000 <u>Ci gen fd 256,150</u> Total \$1,910,125 User fees now cover 67.9% of all Animal Control costs User Fees cover 86.6% of all Animal Control services excluding the kennel contract for shelter services.	See also Kennel Services (Livable Neighborhoods – Goal 1/ Tier 2); and Prioritized AC1 Total Animal Control Program Costs: \$2,435,125 We continue to pay Nebraska Department of Agriculture each year from our license revenue. In FY 2015 \$60,916.97 was paid. <u>FY 2011</u> Total licensed animals = 57,154 <u>FY 2013</u> Total licensed animals = 61,707 (+8%) FY 2015 Total licensed animals = 62,607 (+1.5%)

Program	Citywide outcome/ Priority Goal / Tier	Indicator	Progress on indicator	Funding	Comments/ Changes in FY 2015
Tier 1 Programs and Outcomes					
Child Care: Child care centers; child care health consultation .90 FTE HF <u>.87 FTE Grants</u> 1.77 FTE Total	Outcome Area Environmental Quality Goal 2- Prevent human exposure to environmental hazards: water, air, food and waste management Tier 1	Provide services to approx. 125 facilities, 583 providers trained in health & safety in FY 2015	Have had 0 communicable disease outbreak in Child care programs that spread to the community in FY 2015 # of CD outbreaks FY 2011 1 FY 2013 0 FY 2015 0	Fees \$ 20,000 Grant 73,450 Ci gen fd 24,875 <u>Co gen fd 14,610</u> Total \$ 132,935 70.3% fee and grant funded	Small Family Child Care permit and program eliminated in FY 2012.
Food Safety program 8.99 FTE HF <u>.86 FTE Grant</u> 9.85 FTE Total Includes permits, inspections, consultation, responding to complaints and foodborne illnesses, training and licensure (Food handler and Food manager)	Outcome Area Environmental Quality Goal 2- Prevent human exposure to environmental hazards: water, air, food and waste management Tier 1	Maintain number of food safety complaints at less than 325 per year and food-borne illness reports at less than 50 per year.	<u>Complaints</u> FY 2008 414 FY 2009 411 FY 2010 328 FY 2011 306 FY 2012 344 FY 2013 354 FY 2014 304 FY 2015 357 <u>Illness Reports</u> FY 2008 65 FY 2009 86 FY 2010 67 FY 2011 45 FY 2012 48 FY 2013 82 FY 2014 68 FY 2015 70	Food Establishment Fees \$ 568,000 Food Handler Fees 292,000 Seminars 8,000 Grant 117,680 Ci gen fd 113,129 <u>Co gen fd 66,441</u> Total \$1,165,250 85% fee and grant supported	An additional .25 FTE Environmental Health Specialist II is proposed for FY 2018 (Revenue increase from fees covers 82% of the cost). Fees support 96% of direct staff time. Other costs included are the program's share of costs associated with supervision and clerical support.

Program	Citywide outcome/ Priority Goal / Tier	Indicator	Progress on indicator	Funding	Comments/ Changes in FY 2015
Tier 1 Programs and Outcomes					
Onsite wastewater treatment systems 1.08 FTE	Outcome area Environmental Quality Goal 5 – Maintain and improve stormwater quality: streams & lakes Tier 1	Ensure 100% of new and repaired on-site wastewater treatment systems meet regulatory requirements	FY 2011: Issued 160 permits (121 new; 39 repaired) FY 2013: Issued 147 permits (125 new; 22 repaired) FY 2015: Issued 171 permits and conducted 322 inspections (142 new; 29 repaired)	User fees \$ 60,000 Ci gen fd 86,150 <u>Co gen fd 50,600</u> Total \$196,750 30.5% fee funded	Fees support 45% of direct staff time. Other costs included are the program's share of costs associated with supervision and clerical support.

Program	Citywide outcome/ Priority Goal / Tier	Indicator	Progress on indicator	Funding	Comments/ Changes in FY 2014
Tier 2 Programs and Outcomes					
Risk Reduction / Business Technical Assistance .66 FTE Includes: coordinate small business hazardous waste collections, consult on reducing public health risk from the most toxic chemicals in our community, inspections, complaints and environmental assessments.	Outcome Area Safety & Security Goal 2 – Timely & effective incident management Tier 2	(At least 90% of small businesses that want to participate in joint hazardous materials collection events have access to the collection)	<u>FY 2011</u> : 42 small businesses participated. 18,652 lbs. of hazardous waste collected. 100% of interested businesses participated. <u>FY 2013</u> : 35 small businesses participated. 11,363 lbs. of hazardous waste collected. 100% of interested businesses participated. <u>FY 2015</u> : 60 small businesses participated in saving each about \$400. 13,574 lbs. of hazardous waste collected. 100% of interested businesses participated.	<u>Occ Tax</u> \$88,830 Total \$88,830	Loss would also impact grant funds for Household Hazardous Waste Program (Environmental quality / Goal 2/ Tier 2)

Program	Citywide outcome/ Priority Goal / Tier	Indicator	Progress on indicator	Funding	Comments/ Changes in FY 2014
Tier 2 Programs and Outcomes					
Chronic Disease Prevention 2.0 FTE HF 4.48 FTE grant 6.48 FTEs Includes: 1.0 FTE City Wellness Coordinator (PH Educ II)	Outcome Area Healthy & Productive People Goal #1 -Maintain community's health status. Tier 2 Goal 2/Tier 2	Reduce to 20% the incidence of obesity among Lancaster County adults. At least 50% of adults will report participating in 150 minutes or more of aerobic physical activity per week. <u>City Wellness</u> At least 80% of City employees completing an HRA will report participating in 150 minutes or more of aerobic physical activity per week by 2018.	Obesity among adults: 2011 25.1% 2012 24.4% 2013 25.2% 2014 25.5% Physical Activity MEETING Goal 2011 52.2% 2013 53.9% City Wellness—employee physical activity – Progress toward meeting the goal. The % of employees completing the Health Risk Appraisal (HRA) has increased from 20% (2014) to 49% (2015) . The total number of employees participating in the HRA who meet the physical activity target has doubled from 208 (2014) to 427 (2015) . This is a 52.9% increase in the number of city employees reporting that they meet the physical activity target.	Ci gen fd \$123,340 Co gen fd 72,440 Total \$ 195,780 Grant \$ 653,150 City budget is 23.1% of total Chronic Disease program.	Loss of PH Educ III position would jeopardize \$653,150 in grant funds annually for Department & community including: <ul style="list-style-type: none"> • \$368,150 for Health Department staff/ programs • \$285,000 for summer breakfast and lunches for low income children

Program	Citywide outcome/ Priority Goal / Tier	Indicator	Progress on indicator	Funding	Comments/ Changes in FY 2014
Tier 2 Programs and Outcomes					
Injury Prevention .75 FTE HF .25 FTE HF-prioritized 1.0 FTE HF SEE ALSO H1 (a portion of this program is on the prioritized list)	Outcome Area Healthy & Productive People Goal #1 -Maintain community's health status. Tier 2	Reduce the rate of bike / pedestrian / vehicle injuries among children 0 to 14 years to 750 per 100,000 population.	Injuries per year 2006 598.7 2007 665.7 2008 684.1 2009 715.3 2010 713.3 2011 754.0 2012 891.7 2013 777.2 2014 709.9	Grants \$ 22,000 Ci gen fd 65,130 <u>Co gen fd 37,250</u> Total \$ 125,380 City Budget is 82.5% of total Injury Prevention/Safe Kids Programs	.25 FTE is included in H1 Prioritized program. This represents 25% of the total Injury Prevention Program.
Tobacco Prevention .75 FTE (H.F.) 3.20 FTE (grant) 3.95 FTEs	Outcome Area Healthy & Productive People Goal #1 -Maintain community's health status Tier 2	Decrease adult and youth smoking rate to less than 20%	Trend for youth over past 12 years continues to decline (smoked in past 30 days) 1997 40.7% 2009 17.6% 2011 16.5% 2013 13.3% 2015 12.4% Adults tobacco use rate decreasing more slowly 2011 21.8% 2012 21.3% 2013 19.2% 2014 18.3%	Ci gen fd \$ 62,030 <u>Co gen fd 36,430</u> Total: \$ 98,460 Grant \$ 289,530 City budget is 24.8% of the total Tobacco Prevention Program.	Loss of position would jeopardize \$289,530 in grant funds annually for Department & community <u>Federal funding: CDC</u> \$48,000 for Health Department staff/ programs <u>State/Tobacco Settlement</u> \$292,655 for Health Department staff/ programs \$35,930 for other community programs

Program	Citywide outcome/ Priority Goal / Tier	Indicator	Progress on indicator	Funding	Comments/ Changes in FY 2014															
Tier 2 Programs and Outcomes																				
Information & Referral 2.8 FTE (HF)	Outcome Area Healthy & Productive People Goal 4 – Assure appropriate access to health care Tier 2	Increase the number of low- income, uninsured, and under-insured individuals connected to a medical home in Lancaster County to 20%	Estimated percentage of uninsured adults FY 2011 18.5% FY 2013 17.3% FY 2015 15.1%. LLCHD connected uninsured to care. FY 2011 4,424 FY 2013 4,697 FY 2015 1,949	Ci gen fd \$ 211,395 <u>Co gen fd 124,150</u> Total \$ 335,545	Critical to the function of the department as the number of uninsured increases, loss of Medicaid and loss of the ability to pay for services.															
Prenatal Care Referral and Medicaid eligibility .37 FTE (HF) (This program was reduced in the current biennium by .23 FTE)	Outcome Area Healthy & Productive People Goal 4 – Assure appropriate access to health care Tier 2	Increase the number of low- income, uninsured, pregnant women connected to a medical home in Lancaster County to 100%.	Medicaid births and % of total births by calendar year <table border="1"> <thead> <tr> <th></th> <th>#Medicaid</th> <th>%All</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>1,264</td> <td>32.0%</td> </tr> <tr> <td>2012</td> <td>1,441</td> <td>35.0%</td> </tr> <tr> <td>2013</td> <td>1,361</td> <td>33.8%</td> </tr> <tr> <td>2014</td> <td>996</td> <td>24.2%</td> </tr> </tbody> </table> Pregnant women linked to care. HHS online application system has decreased presumptive eligibility numbers in the clinic. FY 2011 702 FY 2013 502 FY 2015 287		#Medicaid	%All	2011	1,264	32.0%	2012	1,441	35.0%	2013	1,361	33.8%	2014	996	24.2%	Ci gen fd \$ 24,385 <u>Co gen fd 14,320</u> Total \$ 38,705	Continuing to link women to care for healthy pregnancies, currently medical community is referring all uninsured pregnant women to LLCHD to link to care. HHS no longer requires pregnancy test for us to assist women with enrollment and finding a physician, so reimbursement from Medicaid is no longer available.
	#Medicaid	%All																		
2011	1,264	32.0%																		
2012	1,441	35.0%																		
2013	1,361	33.8%																		
2014	996	24.2%																		

Program	Citywide outcome/ Priority Goal / Tier	Indicator	Progress on indicator	Funding	Comments/ Changes in FY 2014
Tier 2 Programs and Outcomes					
Animal Control— Kennel Services	<p>Outcome Area: Livable Neighborhoods Goal #2 Reduce Neighborhood disorder by providing services that abate nuisances resolve issues, reduce conflict, and support quality of life.</p> <p>Tier 2</p>	Decrease the rate of humans injured by dog bites to less than 60 incidents per 100,000 population annually	<p><u>Lancaster County rate</u> 2009 55.1 2010 58.6 2011 69.8 2012 64.4 2013 63.3 2014 66.6</p> <p><u>Douglas County rate</u> 2009 75.1 2010 65.5 2011 65.1 2012 72.1 2013 58.8 2014 63.9</p> <p><u>Nebraska rate</u> 2009 68.5 2010 65.4 2011 68.4 2012 66.8 2013 66.5 2014 72.6</p>	<p>Ci gen fd \$525,000 FY2017 will be Year 1 of a new contract. With reductions in the number of animals impounded, --level or lower costs likely</p> <p style="text-align: center;"><u>Impounds</u></p> <p>FY 2011: 1,771 dogs 1,974 cats FY 2013: 2,906 animals FY 2015: 1,299 dogs 1.557 cats 23.7% reduction in 4 yrs.</p>	<p>New 4 year kennel contract will be negotiated this year to begin in FY 2017.</p> <p>Animals claimed/adopted FY 2011 <u>Claim</u> <u>Adopt</u> Dogs 966 467 Cats 136 417 FY 2015 Dogs 855 321 Cats 144 607</p> <p>Claim/adoption rate in FY 2015 was 67.5% compared to 53% in FY 2011</p>
Nuisance Control Program 2.07 FTE (HF) .50 FTE (Grant) Includes: respond to complaints, investigate cases, conduct abatement, file court actions, coordinate with the PRT SEE ALSO OT1 (small portion of this program is on the prioritized list)	<p>Outcome Area: Livable Neighborhoods Goal #2 Reduce Neighborhood disorder by providing services that abate nuisances resolve issues, reduce conflict, and support quality of life.</p> <p>Tier 2</p>	Resolve 90% of nuisance complaints involving garbage within 30 days.	<p>84% resolved within 30 days</p> <p><u>FY 2015</u> 383 garbage complaints (a reduction of 34% compared to FY 2011)</p> <p>Garbage complaints where there is no garbage service declined by 58%.</p>	<p>Grant \$ 53,015 (KLLB) Reimburse 33,425 <u>Occ Tax: 229,205</u> Total \$ 315,645</p>	<p>LMC prohibits nuisance conditions on properties and illegal dumping.</p> <p>June 2012: Ordinance changed to require rental properties to have garbage service.</p>

Program	Citywide outcome/ Priority Goal / Tier	Indicator	Progress on indicator	Funding	Comments/ Changes in FY 2014
Tier 2 Programs and Outcomes					
Subdivision Plan Review .12 FTE (HF) Includes: review subdivisions without access to city water or sewer for water quality & wastewater treatment options.	Outcome Area Livable Neighborhoods Goal 4 – Encourage well-planned use patterns and transportation systems Tier 2	Ensure rural subdivisions have acceptable water and sewer options.	Plan Reviews Conducted: FY 2015 38 FY 2014 58 FY 2013 48 FY 2012 27 FY 2011 17	Ci gen fd \$ 8,053 Co gen fd 4,730 <u>Fees 8,000</u> Total \$20,783 User fees support 38% of program costs	Fees support 55% of direct staff time. Other costs included are the program's share of costs associated with supervision and clerical support.
Onsite Wells .81 FTE	Outcome Area Environmental Quality Goal 1 – Provide safe and adequate water Tier 2	Ensure all private wells used for potable water are tested annually for bacterial and Nitrate contamination and well owners/users are notified of the results within 7 days.	Permits issued / Inspections completed FY 2015 571 614 FY 2014 572 891 FY 2013 604 790 FY 2012 550 532 FY 2011 507 747 # water samples / % showing bacterial contamination FY 2015 936 15.8% FY 2014 1,343 14.5% FY 2013 841 18% FY 2012 918 11.1% FY 2011 1,074 17% #city wells regulated increased in recent years due to annexations	User fees \$ 73,000 Ci gen fd 4,090 <u>Co gen fd 8,275</u> Total \$96,365 User fees support 52% of total program costs	LMC requires all domestic wells within the city and all new wells in the 3 mile limit to hold a permit & be inspected. Fees support 77% of direct staff time. Other costs included are the program's share of costs associated with supervision and clerical support.

Program	Citywide outcome/ Priority Goal / Tier	Indicator	Progress on indicator	Funding	Comments/ Changes in FY 2014
Tier 2 Programs and Outcomes					
Property Transfer Program .23 FTE	Outcome Area Environmental Quality Goal 1 – Provide safe and adequate water Tier 2	100% of property transfers are inspected to ensure that wells and private wastewater treatment systems meet public health water and sewage criteria	FY 2015 189 properties reviewed; 16 sewage systems and 13 wells were brought up to current regulatory requirements. FY 2013 200 properties reviewed; 22 sewage systems and 21 wells were brought up to current regulatory requirements. FY 2011 145 properties reviewed; 20 sewage systems and 53 wells were brought up to current regulatory requirements.	User fees \$ 41,000 Ci gen fd (690) <u>Co gen fd (405)</u> Total \$ 39,905 User fees support 102.8% of program costs	LMC requires that prior to sale, each property that has a well or sewage system must be inspected by private businesses permitted by the Health Department and the report reviewed by the Health Department.

Program	Citywide outcome/ Priority Goal / Tier	Indicator	Progress on indicator	Funding	Comments/ Changes in FY 2014
Tier 2 Programs and Outcomes					
Household hazardous waste collections 1.15 FTE HF <u>2.10</u> FTE Grant 3.25 FTEs SEE ALSO OT2 (small portion of this program is on the prioritized list)	Outcome Area Environmental Quality Goal 2 -Prevent human exposure to environmental hazards: water, air, food and waste management Tier 2	Divert at least 100,000 pounds (50 tons) of toxic material from the landfill annually from Household Hazardous Waste Collections	The Health Department coordinates 5 to 10 hazardous waste collections for households each year with the goal of protecting human health and the environment by reducing exposures to hazardous materials. <u>Fiscal Yrs. # lbs #collections</u> FY 2009: 103,015 9 FY 2010: 71,095 7 FY 2011: 78,679 10 FY 2012: 84,276 8 FY 2013: 78,506 8 FY 2014: 70,626 8 FY 2015: 78,331 8	<u>Occ Tax \$266,925</u> Generates additional \$211,935 in grant funds (1.8 FTEs)	See also Small Business Collections under Risk Reduction-Technical Assistance During FY 2017 a Permanent HHW facility is projected to be constructed which will be open for business in FY 2018. Funding for the facility has been applied for: NDEQ grant: \$300,000 NETF grant: \$300,000 City: \$600,000 (CIP funds already allocated for this purpose. No new CIP funds requested)

Program	Citywide outcome/ Priority Goal / Tier	Indicator	Progress on indicator	Funding	Comments/ Changes in FY 2014
Tier 2 Programs and Outcomes					
Indoor Air Quality .5 FTE	Outcome Area Environmental Quality Goal 2 -Prevent human exposure to environmental hazards: water, air, food and waste management Tier 2	Maintain capacity to respond to the public's request for indoor air investigations and complaints that could result in a negative impact on human health.	FY 2015 188 indoor air investigations completed. 163 of the residential complaints were rentals with 75 (46%) being multifamily FY 2013 119 indoor air investigations completed.119 of the residential complaints were rentals with 70% being multifamily FY 2011 186 indoor air investigations completed. 169 of the residential complaints were rentals with 47% being multifamily	User fees \$ 5,100 Ci gen fd 32,120 <u>Co gen fd 18,864</u> Total \$56,084 User fees support 9.0% of direct costs	LLCHD works with Building & Safety to determine for a dwelling if hazardous status affects health In FY 2015, staff assisted the City with verification of claims due to flooding.
Pools/Spas Permits & Operator training program 1.07 FTE	Outcome Area Environmental Quality Goal 2 -Prevent human exposure to environmental hazards: water, air, food and waste management Tier 2	80% of swimming pools and spas met health and safety regulations at time of inspection	% of pools and spas meeting requirements at time of inspection by Fiscal Year FY 2013: 75% FY 2014: 74% FY 2015: 78%	Permits \$76,000 <u>Training 38,000</u> Total fees \$114,000 Total direct program cost = \$95,329	LMC requires all public swimming pools to be operated by a certified Pool Operator; built in accord with regulations & inspected 100% Fee funded Fees cover 100% of direct costs and 74% of associated EH administrative costs

Program	Citywide outcome/ Priority Goal / Tier	Indicator	Progress on indicator	Funding	Comments/ Changes in FY 2014
Tier 2 Programs and Outcomes					
West Nile Virus Monitoring .5 FTE	Outcome Area Environmental Quality Goal 2 -Prevent human exposure to environmental hazards: water, air, food and waste management Tier 2	Prevent human exposure to environmental hazards: water, air, food, waste management.	FY 2015 142 Mosquito pools trapped and tested, 0 were positive; 34 calls about dead birds, 1 positive; 66 stagnant water/ mosquito complaints investigated; no spraying to kill adult mosquitos FY 2013 35 Mosquito pools trapped and tested, 5 were positive; 197 calls about dead birds; 41 stagnant water/mosquito complaints investigated	Grant \$ 15,000 Total \$ 15,000	LMC prohibits stagnant water on any property. In FY 2015, West Nile virus impact on Lancaster County <ul style="list-style-type: none"> • 10 human cases of West Nile disease (4 confirmed, 6 probable); • 4 with neurological involvement; • 4 blood donor positives for antibody
Special Waste Program 1.18 FTE	Outcome Area Environmental Quality Goal 2 -Prevent human exposure to environmental hazards: water, air, food and waste management Tier 2	100% of businesses that dispose special waste have permits; hazardous waste is excluded from the landfill.	Permits issued FY 2013: 1,004 FY 2014: 1,058 FY 2015: 1,084	User fees \$90,400 Occ Tax 58,050 Total \$148,450	LMC requires businesses that generate "special" waste complete an inventory and obtain a permit

Program	Citywide outcome/ Priority Goal / Tier	Indicator	Progress on indicator	Funding	Comments/ Changes in FY 2014
Tier 3 Programs and Outcomes supported 75% or more by fees and/or grants					
Body Art Program .09 FTE	Outcome Area Environmental Quality Goal 2 -Prevent human exposure to environmental hazards: water, air, food and waste management Tier 3	(All body art practitioners are trained and permitted.)	25 establishments regulated and 33 body art practitioners trained and permitted in FY 2015	User fees \$10,200 Ci gen fd 603 Co gen fd 354 Total \$11,157	LMC regulates body art practitioners and establishments.
Unranked					
Responsible Beverage Service Training .75 FTE		Manage training & permits issued for completion of on-line training	# permits issued: FY 2013 9,204 FY 2014 5,160 FY 2015 4,198	User fees \$75,554 Interest 100 Total \$75,654	LMC regulates permit and education required for individuals who serve or sell alcoholic beverages.

Program	Citywide outcome/ Priority Goal / Tier	Indicator	Progress on indicator	Funding	Comments
Tier 2 Programs and Outcomes					
General Assistance Program: Providing Lancaster County General Assistance clients with primary medical care and related care services and referrals for specialty physician services and hospital outpatient / inpatient care	Outcome Area Healthy & Productive People Goal 4 – Assure appropriate access to health care Tier 2	Increase the number of low-income, uninsured, and under-insured individuals connected to a medical home in Lancaster County to 20%		FY 2017 County: \$412,174 SSI: 18,000 <u>Service Fees: 2,600</u> TOTAL \$432,774	May begin transition to contract with Health 360 as early as July 1, 2017