



# Council Adopted Budget FY 2018 - 2020



## Health Department

Lancaster County Board  
of Commissioners Staff Meeting  
August 30, 2018



*Protect and Promote  
the Public's Health*

An aerial photograph of a city, likely Raleigh, North Carolina, featuring the prominent North Carolina State Capitol building with its golden dome. The image is partially obscured by a large teal-colored overlay on the left side. Within this overlay, a large white number '1' is positioned in the upper half, and the text 'Growth Impact' is written in white in the lower half.

1

Growth Impact

# A HEALTHY COMMUNITY



01

Monitors the community's health status

02

Has clean air, safe food, water & homes

03

Offers access to health care services

04

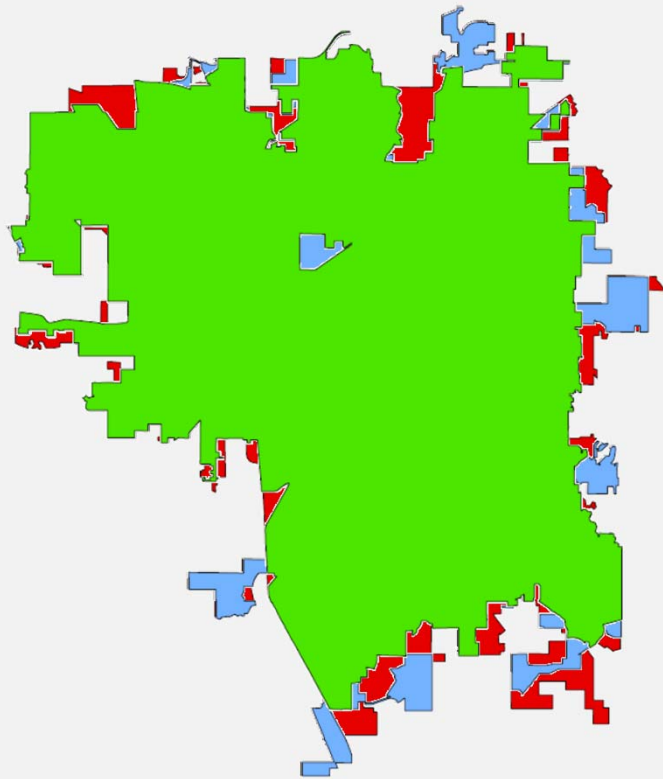
Supports vulnerable populations

05

Invests in the built environment

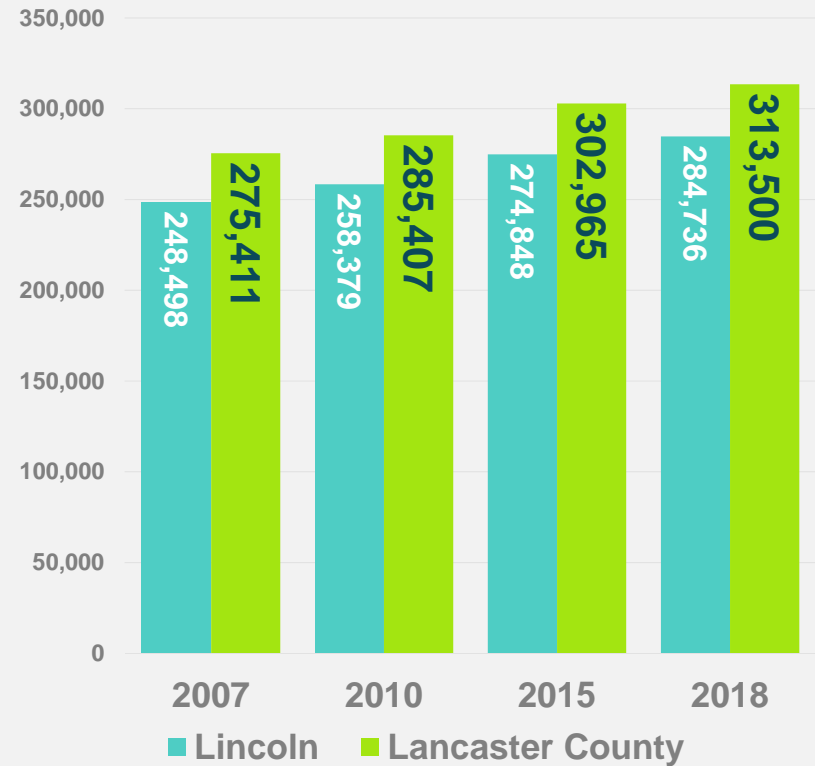


# 2005-2017 Population Increase

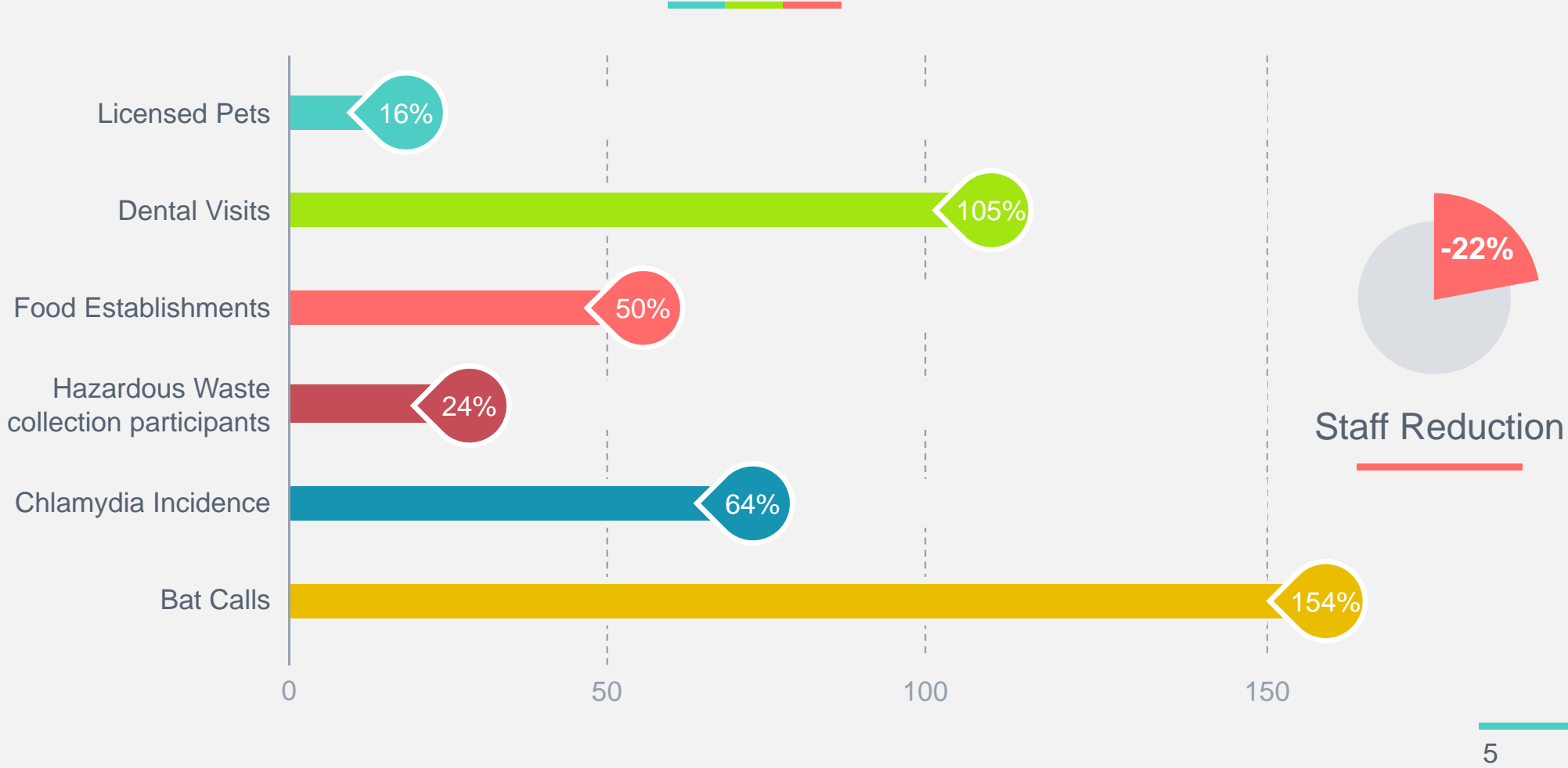


2005-2008-2017

Population Estimates Lincoln and Lancaster County



# Change in Need and Service Numbers 2007-2017



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# 2

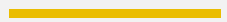
## Challenges to Address



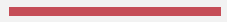
# Challenges - New Resources Needed



Monitor Health Status –  
Epidemiology Services



Meet demand for  
Animal Control Services



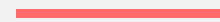
Expand outreach & access for  
dental care



Assure Food Safety



Assure access to health care



Reduce chemical &  
environmental hazards



# Challenges— Maintain/Realign **Existing** Resources



Increases in Sexually  
Transmitted Disease



Maintain “Good” Air  
Quality



Maintain health  
promotion & prevention



# 3

## 2018-2020 Budget Summary



# Factors that controlled increases in Tax funds (**0.07% for FY 2019** and 6.9% for FY 2020)



## Retirements / turnover

Includes filling most positions at a lower level or classification



## Increase revenue

Due to both incremental annual increases, increased demand/services

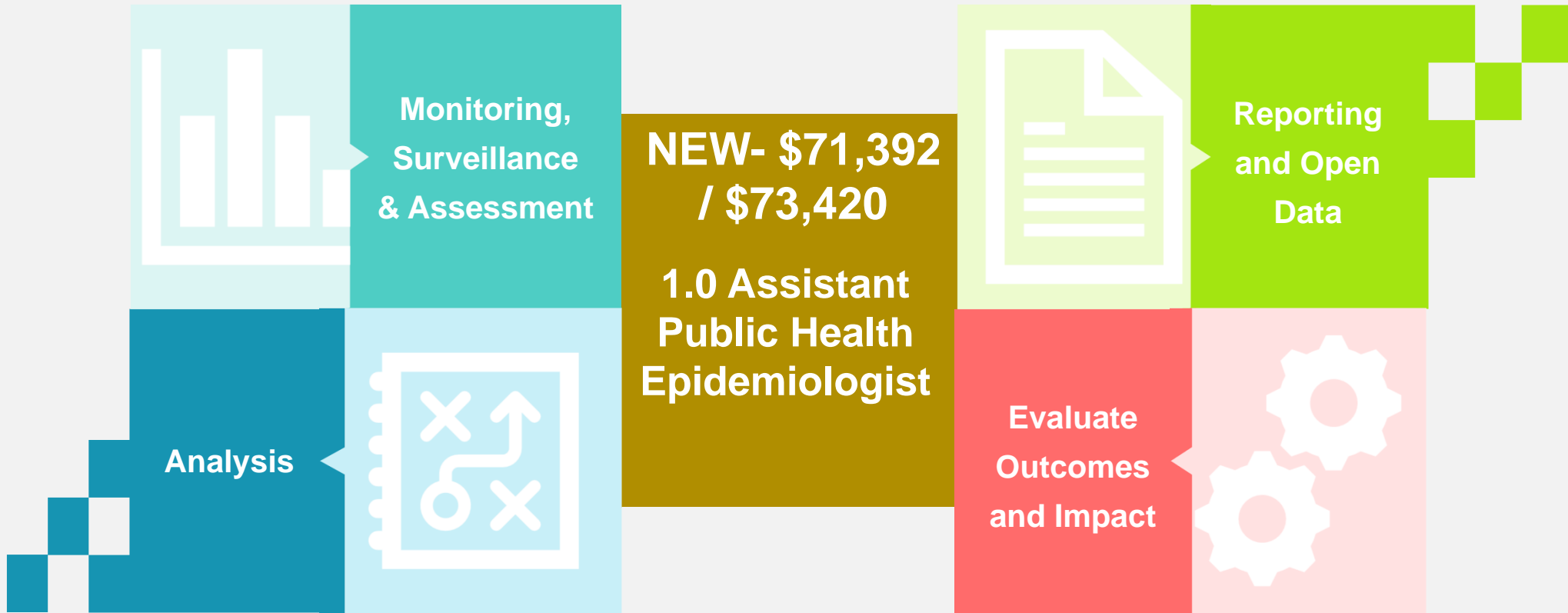


## Reductions in cost

Data Processing, Rent, Medical Services and Photocopy costs all declined

# HEALTH FUND - Enhance Public Health Epidemiology

No General Fund Tax dollars requested to fund this position



# HEALTH FUND - Expand Dental Health Services

**No General Fund Tax dollars requested to fund this position**



**NEW--\$111,213 / \$141,677**

**1.0 Dental Hygienist**

**0.5 Sr. Office Assistant**

**0.25 Professional Technical  
(Dental Hygienist)**

**0.25 Professional Technical  
(Dental Assistant)**



In FY 2020 budget request is an additional .25 Professional Technical (Dental Hygienist) and an additional .25 FTE Professional Technical (Dental Assistant) to help staff new (additional) extended service hours

**LNKStat Outcome: Healthy & Productive People**



# HEALTH FUND - Expand Food Inspection Staff



INCREASE--\$25,100 / \$51,352

.25 FTE Environmental Health Specialist II – FY 2019

And another .25 FTE Environmental Health Specialist II – FY 2020



**No General Fund Tax dollars requested to fund this position**

**LNKStat Outcome: Environmental Quality**

# HEALTH FUND - Expand Outreach & Access to Health Care



**NEW--\$58,430 / \$59,790**

**1.0 FTE Community  
Resource Specialist**

**No General Fund Tax dollars requested to fund this position**

**LNKStat Outcome: Healthy & Productive People**

# ANIMAL CONTROL FUND - Expand Field Service

No General Fund Tax dollars requested to fund this position



NEW--\$59,313 / \$61,386

1.0 FTE Animal Control Officer I



LNKStat Outcome: Livable Neighborhoods



# OCCUPATION TAX PROGRAM - Expand Hazardous Materials Collection Hours



**NEW--\$78,853 / \$80,213**

**1.0 FTE Environmental Health Specialist I**



Goal: Divert 100,000 pounds or more of hazardous waste from the landfill annually

**No General Fund Tax dollars requested to fund this position**

**LNKStat Outcome: Environmental Quality**

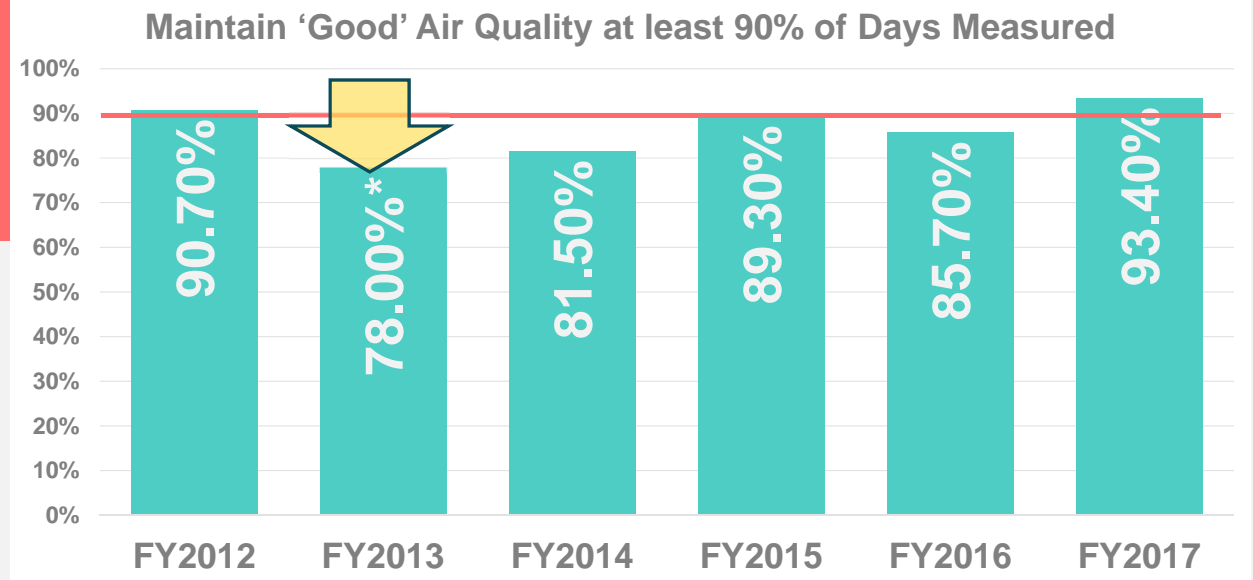


# Reorganization and Changes in Funding Structures

Primarily Fee Funded



1.5 FTEs realigned  
from Title V Fund to  
Health Fund



LNKStat Outcome:  
Environmental Quality

# Reclassifications – FY 2017 and FY 2018



Sr. PHN to PHN II

Retirement filled at lower level



1.0 LPN to .75 RN

Increasing STI investigation



.75 PHN I to .25 RN & .5 Lab  
Technologist

Increase STI testing by 48% in 3 years



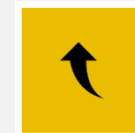
Sr. EHS to EHS I

Staff turnover, senior staff replaced at entry level.



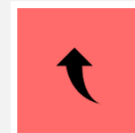
EHS II to EHS I

Staff turnover, vacancy replaced at entry level



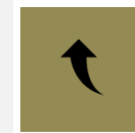
EHS I to EHS II

Staff turnover, vacancy replaced with licensed EHS



1.0 LPN to 1.0 Community  
Outreach Specialist

Adds Yezidi staff serving the Yezidi population



EHS II to Sr. EHS

Position reclassified via audit

# Health Department—All Revenue Sources FY 2019

**TOTAL ALL FUNDS: \$19,953,065**

**MAYOR'S RECOMMENDED BUDGET:  
HEALTH DEPARTMENT**

Revenue source	Amount	% of all funds
City General Fund	\$5,285,857	26.5%
County General Fund	\$2,450,563	12.3%
State/Federal Aid	\$28,000	0.1%
User Fees	\$5,654,857	28.3%
Occupation Tax on Solid Waste	\$1,572,113	7.9%
Fund Balance / Interest/ Misc	\$15,300	0.1%
<b>Total</b>	<b>\$15,006,690</b>	<b>75.2%</b>

**GRANTS AND CONTRACTS :  
PROJECTED \***

Revenue source	Amount	% of all funds
Federal	\$2,789,200	14.0%
State	\$1,723,675	8.6%
Local	\$395,000	2.0%
Donations	\$38,500	0.2%
<b>Total</b>	<b>\$4,946,375</b>	<b>24.8%</b>

\*Approximately 45 FTEs not included in the budget book

TOTAL FTEs: 159.38  
 Council adopted budget: 114.70  
 Grants: 44.68

# Resolutions for Action by County Board



## Average 3% Fee Increases

-  Onsite Waste Water Treatment System Permits
-  Property Transfer: Evaluation and Review of Inspection Reports
-  Body Art Establishments Operating Permit
-  Open Burning Permit



# Air Pollution Regulations & Standards

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## FEE CHANGES

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- ⊗ Air Pollution Control Advisory Board and Regulated Businesses reviewed and provided input
- ⊗ NPPD annual fee reduced from \$500,000 to \$400,000
- ⊗ Most fees average 5% increase
- ⊗ Larger sources pay higher emission fees
- ⊗ Construction & Operating Permit fees

Conclusion

Thank you!

- Any questions?

