

Health Services

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HEALTH SERVICES DEPARTMENT

Budget Highlights	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested	% Change From FY 2020 Budget
Employee Expense	476,220	508,010	550,974	8.5 %
Supplies and Services	322,983	336,362	345,706	2.8 %
Machinery and Equipment	3,439	1,875	3,200	70.7 %
Total	802,642	846,247	899,880	6.3 %
Operating Revenue	360,088	356,914	465,778	30.5 %
State Grant	7,660	12,099	8,808	(27.2)%
Total	367,748	369,013	474,586	28.6 %
Property Tax Support	434,894	477,234	425,294	(51,940)
Percent Increase (Decrease)				(10.9)%
Personnel - Authorized FTE	5.58	5.86	6.14	

Improvement Package Summary

1 of 5

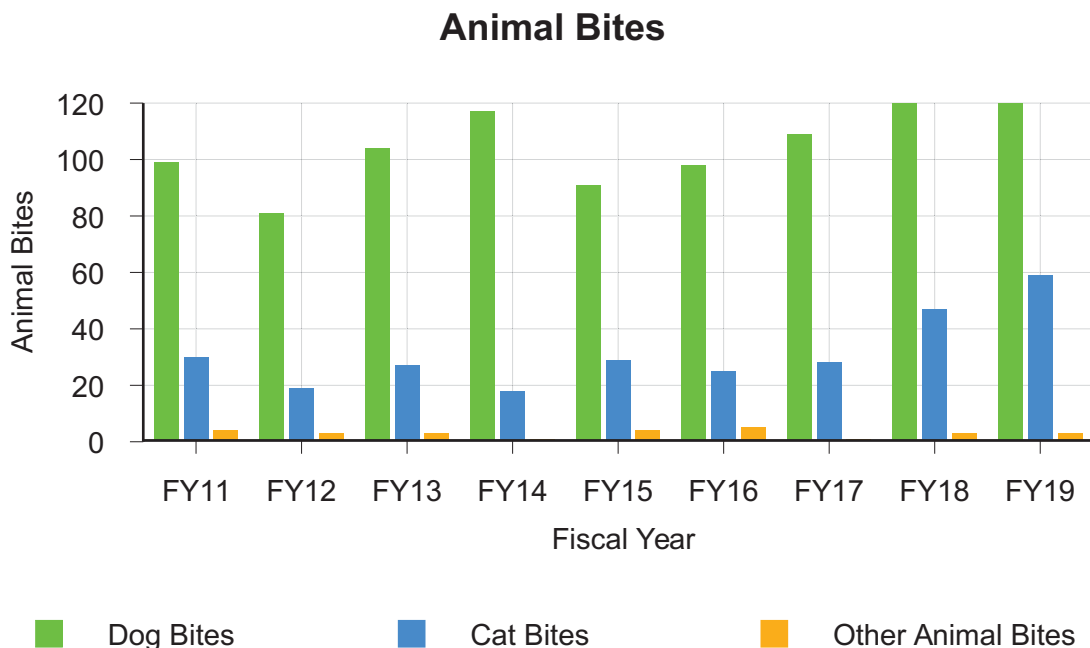
This improvement package would increase one part-time Animal Control Officer to full-time (+0.28 FTE or 582 hours annually), increasing Animal Control staffing by 11 hours. Another full-time Animal Control Officer would provide additional coverage and more timely follow-ups on animal control incidents and complaints. The Fiscal Year 2020 budget funded one part-time animal control officer as full time. The additional full time coverage would reduce the amount of calls Police respond to, increase the number of impounded animals and their subsequent revenue, and provide more prompt and efficient service to residents. This increase in staffing would also provide more coverage for when Animal Control staff is in training, City business, or for personal time. Currently, when one of the Animal Control Officer requires time off, coverage hours are decreased, since the part-time Animal Control Officer cannot go above 29 hours per week or 1,508 hours per year. Annexations have also added travel time and coverage ability for Animal Control. In addition, now that pets are allowed on trails and in some parks, Animal Control can address enforcement for pets in these areas in conjunction with park patrol.

When Animal control is not on-duty, i.e., evenings, nights, weekends, holidays, training, etc., Police cover animal emergencies and complaints. This strains the Police Department, who are not specifically trained in Animal Control. Current staffing levels still do not allow any time for community outreach and education on animal control and responsible pet ownership issues. Increasing the part time Animal Control officer's hours from 29 to 40 per week may allow necessary time to provide education to neighborhood associations, civic organizations, schools and animal organizations, etc.

In addition, the amount of dogs and cats licensed in the city has steadily increased since FY95. 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. FY19 pet licenses totaled 10,439 or 41% of the estimates. The number of animal control complaints continues to rise, with a 31% increase in the number of complaints/requests from FY18 to FY19.

This improvement package would support City Council Goal 2: "Vibrant Community: Healthy and Safe" by encouraging a sense of safety in the community through increased enforcement as well as ensuring residents feel they are part of a collaborative solution through increased outreach and pet-ownership education efforts.

Police Animal Calls			
FY13: 717	FY15: 569	FY17: 525	FY19: 641
FY14: 854	FY16: 647	FY18: 539	



Note: Average number of bites each calendar year from 2006 - 2016 is 131. The average number of bites for 2017 - 2019 is 166, a 26% increase.

In addition, the amount of dogs and cats licensed in the city has steadily increased since FY95. 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.

Fiscal Year	Animal Licenses Sold	Fiscal Year	Animal Licenses Sold
FY95	7,050	FY08	8,675
FY96	6,900	FY09	8,370
FY97	7,110	FY10	8,190
FY98	7,333	FY11	9,055
FY99	7,147	FY12	9,341
FY00	7,294	FY13	9,437

Fiscal Year	Animal Licenses Sold	Fiscal Year	Animal Licenses Sold
FY01	7,792	FY14	9,486
FY02	8,005	FY15	9,897
FY03	7,574	FY16	10,091
FY04	8,036	FY17	10,086
FY05	6,293	FY18	10,309
FY06	7,683	FY19	10,439
FY07	7,990		

This improvement package also includes an increase in fuel (+\$234) and vehicle maintenance (+\$300). In addition, it is expected that animal impoundments fees would increase (+\$1,000), court fines (+\$2,000) and animal licenses (+\$5,000) due to enforcement and outreach.

Related Cost:	\$ 31,833	Tax Funds	Recurring	Recommend - Yes
Related Cost:	\$ 2,275	Tax Funds	Non-Recurring	
Related Revenue:	\$ 8,000	Animal Fees/Fines	Recurring	
Net Cost:	<u>\$ 26,108</u>			
Property Tax Impact:	\$ 0.0103	0.10%		
Activity: Animal Control				

2 of 5

This improvement package request is for increasing animal license fees. The history of animal license fee increases includes July 2003 when animal license fees increased to \$10 to spayed/neutered animals and \$25 for non-spayed/non-neutered animals; and 2009 when the license fees increased to \$12 for spayed/neutered animals, and \$30 for non-spayed/non-neutered animals. Additionally, the fee for late licensing has been \$10 since 2009, which is the lowest late fee of the Iowa large cities researched. Increasing the pet license fees to \$14 for spayed/neutered animals, and \$34 for non-spayed/non-neutered animals along with increasing the late fee to \$16 would increase licensing revenue by an estimated \$83,370 from the FY 2019 total of FY 2019 (59%). Currently, unlicensed, impounded dogs and cats that are claimed must be licensed within 10 day of claiming the animal. In 2018, 233 unlicensed pets were returned to owners and 257 are projected for 2019. Many of these licenses are not purchased and end up in the Municipal Infraction/Court process, which is costly and not efficient. Requiring purchase of licensing at the time of claiming the animal is projected to produce an estimated \$6,678 in license revenue (included in the projected increase above.) This provision of purchasing a license when claiming an unlicensed animal requires an ordinance change. License fees are set by the city manager and therefore do not require an ordinance change.

Related Revenue:	<u>\$ 83,370</u>	Animal license fees	Recurring	Recommend - Yes
Property Tax Impact:	<u>\$(0.0328)</u>	(0.31)%		
Activity: Animal Control				

3 of 5

This improvement package request is for a portable printer for Animal Control to keep in the Animal Control truck. Animal Control officers use tablets in the field and need to be able to print citations, forms, notices etc while they are personally working with residents. A portable printer alleviates having to go back to the office to prepare notices and other documentation and then mail the documents or make another trip to deliver the documents to the resident.

Related Cost: \$ 200 Tax Funds Non-Recurring **Recommend - Yes**
 Property Tax Impact: \$ 0.0001 —%
 Activity: Animal Control

4 of 5

This improvement package request is for a supply of leashes for animal control to use in the field, educate residents, provide to residents at City Expo and give to residents who do not have a leash. The leashes are printed with animal control's phone number and provide positive reinforcement when Animal Control officers are doing enforcement or education with residents. A supply of several 100 are ordered every few years to get a lower price.

Related Cost: \$ 650 Tax Funds Non-Recurring **Recommend - Yes**
 Property Tax Impact: \$ 0.0003 —%
 Activity: Animal Control

5 of 5

This improvement package would provide funds for tick removal kits to give away at City Expo and Health outreach events. A tick removal kit will contain a special tweezers, instructions and information about tick prevention and the infectious diseases tick carry such as Lyme disease and Rocky Mountain spotted fever.

Related Cost: \$ 500 Tax Funds Non-Recurring **Recommend - Yes**
 Property Tax Impact: \$ 0.0002 —%
 Activity: Community Health

Significant Line Items

Employee Expense

1. FY 2021 employee expense reflects a 1.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2020 The employee contribution of 6.29% is unchanged from FY 2020.
3. The City portion of health insurance expense increased from \$921 in FY 2020 to \$1,013 in FY 2021 per month per contract which results in annual increase of \$30,947 or 9.99%.
4. Five-Year Sick leave payout decreased from \$3,291 in FY 2020 to \$0 in FY 2021.
5. Overtime expense is unchanged from \$1,500 in FY 2020 to \$1,500 in FY 2021. FY 2019 actual was \$1,841.

Supplies & Services

6. Court Costs and Record Fees increased from \$18,653 in FY 2020 to \$24,905 in FY 2021 based on FY 2019 actual \$24,905. Beginning January 1, 2016, the court requires the \$85 filing fee for municipal infractions to be paid up front by the City. The Court then enters judgment, and if a defendant is found guilty, the defendant will pay a fine plus \$85 in court costs and the Court will distribute the fine portion and reimburse the City for the filing fee that was paid up front by the City. If a defendant is found not guilty, the City will pay for the court costs using the \$85 filing fee paid upfront instead of deducting the \$85 from the City's judgments, which was the process done by the Court previous to January 1, 2016. Departments that file municipal infractions must budget the upfront filing fee and a portion of the amount is reimbursed to the department going forward. The offsetting revenue is budgeted in Iowa District Court

Fines and is \$28,016 in FY 2021 . Due to time delay of reimbursements, the revenue received is more than the expense.

7. Payments to Other Agencies increased from \$188,691 in FY 2020 to \$191,083 in FY 2021 due to the annual consumer price index increase on the Humane Society contract. The FY 2021 Humane Society contracted budget is \$135,283. Most of 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 \$50,000 budgeted for Crescent Community Health Center patient health and wellness programming operating expenses. There is also \$5,800 budgeted for the Visiting Nurse Association to provide medical case management of lead poisoned children, which is funded by the Iowa Department of Public Health grant.
8. Bill Collection Services increased from \$46,238 in FY 2020 to \$47,211 in FY 2021 based on FY 2019 actual \$47,211. This line item represents the amount paid to PetData Services for pet licensing.
9. Consultant Services increased from \$4,172 in FY 2020 to \$10,641 in FY 2021 based on FY 2019 actual \$10,369. This line item represents vet services for after hour veterinarian calls. This line item is also used for vet services for injured dogs or cats when the owner is unknown, rabies confinement of animals when the owner is unknown, wild animal confinement, and neglect cases of animals when being held waiting for a court appearance.
10. Education and Training increased from \$9,889 in FY 2020 to \$11,289 in FY 2021. This line item represents public health and nursing continuing education (\$350); National Animal Care & Control Training for Animal Control Officers (\$6,000); Iowa Department of Inspections and Appeals Training for Sanitarians (\$2,939); and Childhood Lead Poisoning Prevention Training and Lead and Healthy Homes Training (\$2,000) which is covered by a grant.

Machinery & Equipment

11. Equipment replacement items include (\$3,200):

<u>Administration</u>		
(1) Smart Phone	\$	350
<u>Inspections</u>		
(1) Smart Phone	\$	375
Recommended Improvement Packages		2,475
Total	\$	<u>3,200</u>

Revenue

12. Dog and cat license revenue increased from \$168,373 in FY 2020 to \$262,923 in FY 2021 based on FY 2019 actual of \$174,554.
13. Business license revenue increased from \$139,950 in FY 2020 to \$150,000 in FY 2021 due to the fee increase approved by the State of Iowa on January 1, 2019. FY 2019 actual was \$130,201.
14. Iowa District Court Fines increased from \$20,849 in FY 2020 to \$28,016 in FY 2021. FY 2019 actual was \$26,017. This revenue represents the reimbursement of the cost of Court Costs and Record Fees for municipal infractions fee paid up front by the City and then reimbursed to the City by the Court. Due

to time delay of reimbursements, the revenue received is more than the expense. A majority of the municipal infractions filed by Health Services are for failure to license a pet.

Miscellaneous

- 15. The Animal Control activity is 71.3% self-supporting in FY 2021 versus 56.0% self-supporting in FY 2020.
- 16. The Inspection of Food Establishments activity is 73.9% self-supporting in FY 2021 versus 70.5% self-supporting in FY 2020.

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

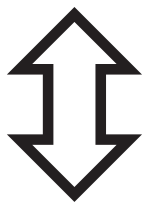
People

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

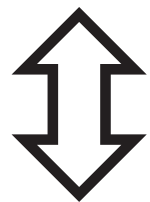


Planning

- The 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 Health Care Preparedness Coalition is a multi-disciplinary partnership that assesses jurisdictional risk and responds cohesively to public health incidents and emergencies.



Green & Healthy Homes Initiative



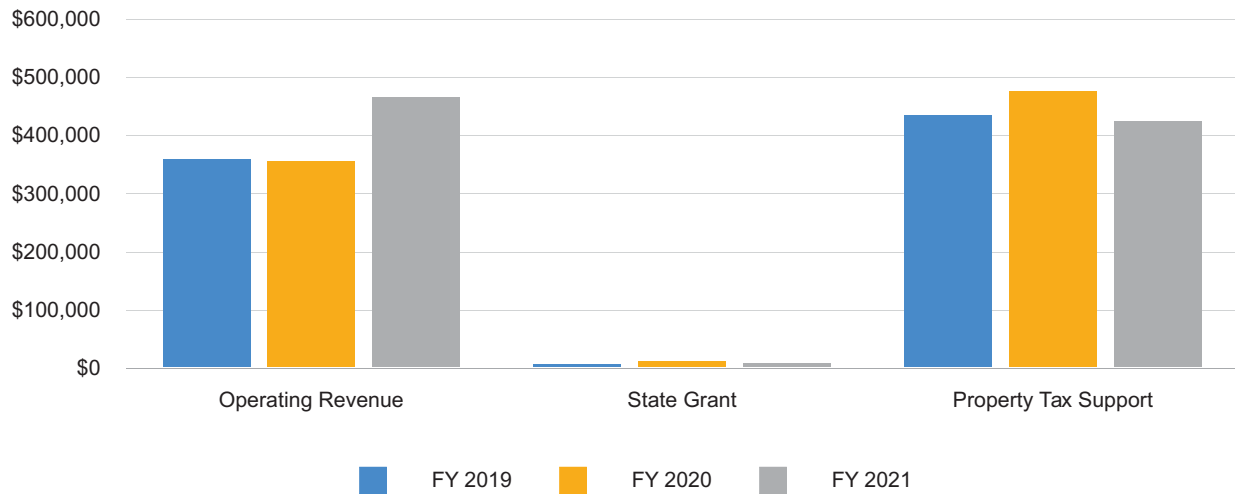
Partnerships

Partnerships allow public health to perform its activities in an effective, efficient, and inclusive manner. Some partners include the Crescent Community Health Center, Iowa Department of Public Health, Dubuque Community Schools, Dubuque Visiting Nurses Association, Dubuque County Health Department, Mercy Medical Center, Unity Point Health/Finley Hospital, and many others.

PUBLIC HEALTH

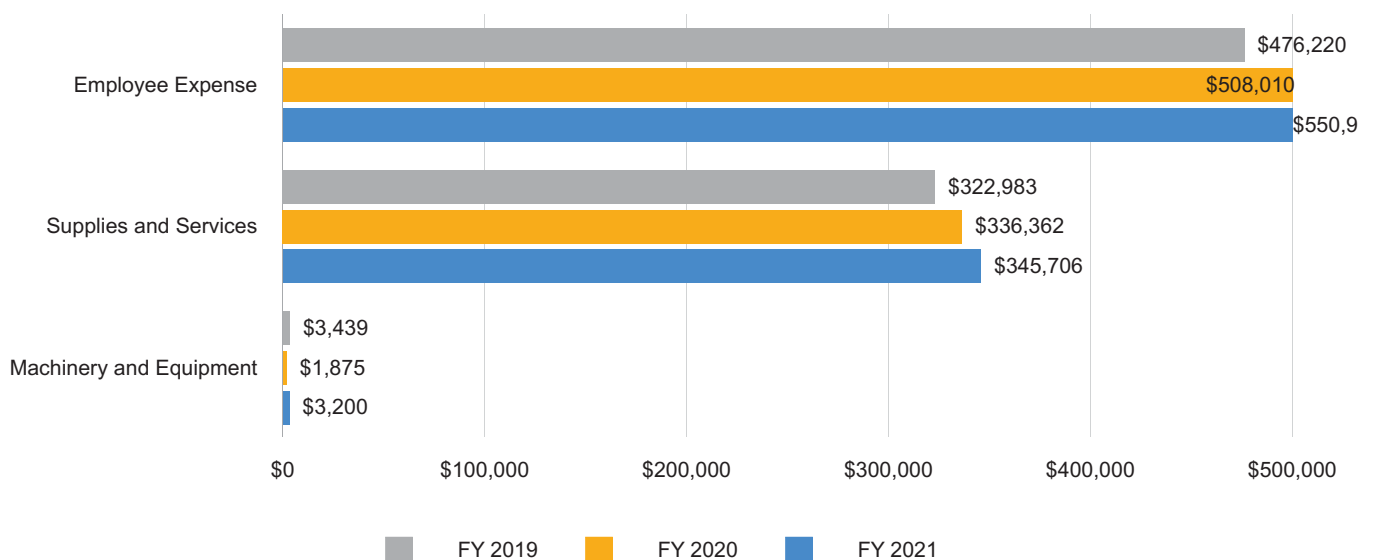
	FY 2019	FY 2020	FY 2021
Full-Time Equivalent	5.58	5.86	6.14

Resources and Property Tax Support



The Health Department is supported by 6.14 full-time equivalent employees, which accounts for 61.23% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 6.34% in FY 2021 compared to FY 2020.

Expenditures by Category by Fiscal Year



PUBLIC HEALTH

Administration/Community Health

Mission & Services

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 essential services necessary for an effective public health system. Responsibilities include evaluating, reviewing, and updating animal, noise, nuisance, sewer, refuse, and food ordinances enforced by the Health Department.




Health Administration/Community Health Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$258,245	\$269,468	\$256,111
Resources	\$7,957	\$13,565	\$9,974

Health Administration/Community Health Position Summary	
	FY 2021
Public Health Specialist	1.00
Public Health Intern	0.14
Secretary	1.00
Total Full-Time Equivalent Employees	2.14

Performance Measures


City Council Goal: Vibrant Community: Healthy and Safe

- 1 Dept. Objective: Ensure accessibility and quality of primary care and population-based health services.

Performance Measure (KPI)	Target	2017 Actual	2018 Actual	2019 Estimate	Performance Indicator
Crescent Community Health Center total patients served	8057	6437	6370	6000	
% patients served at or below 100% of poverty level of total demographic in Dubuque	56%	48%	58%	58%	
% of patients served without insurance	30%	33%	48%	48%	


City Council Goal: Vibrant Community- Healthy & Safe

- 2 Dept. Objective: Maintain a Childhood Lead Poisoning Prevention Program

% of children with elevated blood lead levels	<1%	1.5%	N/A	1.4%	
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City Council Goal: Partnerships for a Better Dubuque

- 3 Dept. Objective: Mobilize community partnerships to identify and investigate public health problems and emerging issues

Annual review, maintenance and demonstration (exercising) of Public Health Emergency Response Plan sections	1 section or exercise/year	Animals in disaster	Communication & notification drill	Risk Communication	
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PUBLIC HEALTH

Environmental Health

Mission & Services

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. Responsibilities include responding to complaints, inspecting pools, spas, tanning, and tattoo facilities, and inspecting and licensing food establishments, stands, and mobile units.


Food Inspection/Environmental Health Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$219,794	\$224,391	\$224,007
Resources	\$151,998	\$158,116	\$165,494

Food Inspection/Environmental Health Position Summary	
	FY 2021
Environmental Sanitarian	2.00
Total Full-Time Equivalent Employees	2.00

Performance Measures

City Council Goal: Vibrant Community: Healthy & Safe

- 1 **Dept. Objective: Assure safe and sanitary public swimming pools, spas and tattoo facilities by providing a minimum of one inspection per year within Dubuque County.**

Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
# of closures of public pool/spa	0	1	0	0	

- 2 **Dept. Objective: All permanent and temporary food establishments, mobile food units and hotels/motels/inns are inspected and licensed through a contract with the Iowa Department of Inspections & Appeals.**

Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
# of new/change ownership food establishments	N/A	89	68	80	N/A

# foodborne illness complaints	7	7	4	7	
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- 3 **Dept. Objective: Alleviate improper garbage/refuse storage and disposal and other public nuisances through code enforcement.**

Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
# municipal infractions (MIs) issued for nuisance violations	25	7	23	32	

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 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$324,603	\$352,388	\$419,762
Resources	\$207,794	\$197,332	\$299,118



Animal Control Position Summary	
	FY 2021
ANIMAL CONTROL OFFICER	2.00
Total Full-Time Equivalent Employees	2.00

City Council Goal: Vibrant Community: Healthy & Safe

1 Dept. Objective: Respond to and abate the problems and nuisances of cats and dogs.

Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
# of citations issued for violations of Animal Control ordinance	N/A	44	63	75	N/A

2 Dept. Objective: Control the spread of rabies among and between animals.


# of Pet Licenses sold/rabies licenses	11,000	10,309	10,439	11,439	
# of citations for failure to license a pet	1,700	1,446	1,787	1,850	

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

# of animal bites	N/A	179	182	175	N/A
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City Council Goal: Partnerships for a Better Dubuque

4 Dept. Objective: Provide shelter for dogs, cats and other animals without homes in Dubuque.

Maintain agreement with Dubuque Regional Humane Society	July 1, 2020	Penalties imposed	Amendment	New agreement	
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Recommended Operating Revenue Budget - Department Total
17 - HEALTH SERVICES

Fund	Account	Account Title	FY18 Actual Revenue	FY19 Actual Revenue	FY20 Adopted Budget	FY21 Recomm'd Budget
100	42105	BUSINESS LICENSES	107,579	130,201	139,950	150,000
100	42120	ANIMAL LICENSES	119,613	126,353	121,113	262,923
100	42125	CAT LICENSES	46,260	48,201	47,260	0
100	42169	TATTOO LICENSES	2,640	3,993	3,070	2,805
100	42235	REFUSE HAULING PERMITS	725	375	725	775
100	42325	SWIMMING POOL INSP. FEES	7,436	9,123	9,533	10,650
100	42330	ANIMAL IMPOUNDMENT FEES	7,350	8,040	8,850	9,040
42	LICENSES AND PERMITS	- Total	291,603	326,286	330,501	436,193
100	45701	STATE GRANTS	5,759	7,660	11,599	8,808
100	45771	FED PASS THRU STATE GRANT	0	0	500	0
45	STATE GRANTS	- Total	5,759	7,660	12,099	8,808
100	51987	WEED CUTTING CHARGES	3,695	4,423	3,695	0
51	CHARGES FOR SERVICES	- Total	3,695	4,423	3,695	0
100	53403	IA DISTRICT COURT FINES	17,814	26,017	20,849	28,016
100	53605	MISCELLANEOUS REVENUE	0	0	300	0
100	53620	REIMBURSEMENTS-GENERAL	668	3,362	669	669
100	53625	REIMBURSEMENTS-TRAINING	457	0	900	900
53	MISCELLANEOUS	- Total	18,940	29,379	22,718	29,585
HEALTH SERVICES - Total			319,996	367,748	369,013	474,586

Recommended Operating Expenditure Budget - Department Total
17 - HEALTH SERVICES

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	264,469	272,113	342,082	392,796
100	61020	PART-TIME EMPLOYEES	65,938	73,273	36,910	0
100	61030	SEASONAL EMPLOYEES	2,569	6,303	3,410	0
100	61050	OVERTIME PAY	1,470	1,841	1,500	1,500
100	61070	HOLIDAY PAY	0	0	0	458
100	61091	SICK LEAVE PAYOFF	4,308	4,097	3,291	0
290	61091	SICK LEAVE PAYOFF	211	0	0	0
100	61310	IPERS	29,873	33,011	36,241	37,260
100	61320	SOCIAL SECURITY	24,860	26,260	29,620	30,195
290	61320	SOCIAL SECURITY	15	0	0	0
100	61410	HEALTH INSURANCE	55,650	50,086	48,978	79,925
100	61415	WORKMENS' COMPENSATION	7,662	6,772	5,684	6,210
100	61416	LIFE INSURANCE	239	239	294	404
100	61660	EMPLOYEE PHYSICALS	128	2,225	0	2,226
61 - WAGES AND BENEFITS			457,389	476,220	508,010	550,974
100	62010	OFFICE SUPPLIES	1,146	1,948	1,086	2,059
100	62011	UNIFORM PURCHASES	640	936	1,284	937
100	62030	POSTAGE AND SHIPPING	7,882	6,708	8,168	7,379
100	62033	HAND TOOLS/EQUIPMENT	0	337	0	0
100	62061	DP EQUIP. MAINT CONTRACTS	7,895	8,054	8,053	8,535
100	62063	SAFETY RELATED SUPPLIES	(1)	0	100	0
100	62065	LAB SUPPLIES	0	0	50	0
100	62067	ANIMAL CONTROL SUPPLIES	67	307	200	1,788
100	62090	PRINTING & BINDING	2,038	2,989	3,419	3,506
100	62110	COPYING/REPRODUCTION	799	707	854	707
100	62130	LEGAL NOTICES & ADS	660	317	660	1,029
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	159	20	334	21
100	62190	DUES & MEMBERSHIPS	790	775	1,310	1,371
100	62204	REFUNDS	100	605	0	0
100	62206	PROPERTY INSURANCE	132	0	0	0
100	62208	GENERAL LIABILITY INSURAN	3,210	3,421	3,625	3,593
100	62230	COURT COSTS & RECORD FEES	18,653	24,905	18,653	24,905
100	62310	TRAVEL-CONFERENCES	7,842	6,173	14,369	8,114
100	62320	TRAVEL-CITY BUSINESS	51	153	564	794
100	62340	MILEAGE/LOCAL TRANSP	24	27	300	79
100	62360	EDUCATION & TRAINING	6,541	4,291	9,889	11,289
100	62421	TELEPHONE	3,409	4,072	3,421	4,072
100	62436	RENTAL OF SPACE	2,304	2,112	2,304	2,112
100	62511	FUEL, MOTOR VEHICLE	2,142	2,808	3,086	3,403
100	62521	MOTOR VEHICLE MAINT.	846	794	3,018	1,495
100	62528	MOTOR VEH. MAINT. OUTSOUR	0	0	1,030	1,030
100	62614	EQUIP MAINT CONTRACT	750	890	750	890
100	62663	SOFTWARE LICENSE EXP	142	118	150	123
100	62667	DATA SERVICES	311	424	600	415
100	62668	PROGRAM EQUIP/SUPPLIES	509	558	759	558
100	62671	MISC. OPERATING SUPPLIES	0	100	100	500
100	62683	FIELD OPERATIONS SUPPLIES	596	244	200	244
100	62696	OUTSIDE COLLECTOR EXPENSE	0	29	0	0

Recommended Operating Expenditure Budget - Department Total
17 - HEALTH SERVICES

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	62699	CASH SHORT AND OVER	0	(1)	0	0
100	62716	CONSULTANT SERVICES	2,999	10,369	4,172	10,641
100	62725	BILL COLLECTION SERVICES	46,941	47,211	46,238	47,211
100	62727	FINANCIAL SERVICE FEES	630	600	630	600
100	62732	TEMP HELPCONTRACT SERV.	0	0	2,998	2,998
100	62736	CATERING SERVICES	0	0	225	225
100	62761	PAY TO OTHER AGENCY	172,449	185,250	188,691	191,083
100	62780	HAULING SERVICES	589	1,815	589	2,000
100	62781	LAWN CARE SERVICES	4,483	2,915	4,483	0
62 - SUPPLIES AND SERVICES			297,728	322,983	336,362	345,706
100	71111	DICTIONATION EQUIPMENT	0	0	400	0
100	71120	PERIPHERALS, COMPUTER	0	2,040	0	200
100	71122	PRINTER	0	495	0	0
100	71124	COMPUTER	0	0	0	2,275
100	71211	DESKS/CHAIRS	0	425	425	0
100	71550	MISCELLANEOUS EQUIPMENT	0	109	0	0
100	72418	TELEPHONE RELATED	873	371	1,050	725
71 - EQUIPMENT			873	3,439	1,875	3,200
17 - HEALTH SERVICES TOTAL			755,990	802,642	846,247	899,880

Recommended Expenditure Budget Report by Activity & Funding Source

17 - HEALTH SERVICES

HEALTH SERVICES ADMINISTR- 17100

FUNDING SOURCE: CABLE TV

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	—	824	825	350
SUPPLIES AND SERVICES	33,563	9,310	40,297	13,790
WAGES AND BENEFITS	131,528	132,016	127,945	119,395
HEALTH SERVICES	165,090	142,150	169,067	133,535
ANIMAL CONTROL		- 17200		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	582	425	700	2,475
SUPPLIES AND SERVICES	208,165	234,238	225,746	242,396
WAGES AND BENEFITS	78,766	89,940	125,942	174,891
ANIMAL CONTROL	287,513	324,603	352,388	419,762
INSP. - FOOD ESTBLMNTS		- 17300		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	291	2,190	350	375
SUPPLIES AND SERVICES	27,920	26,717	33,486	27,649
WAGES AND BENEFITS	188,002	190,887	190,555	195,983
INSP. - FOOD ESTBLMNTS	216,213	219,794	224,391	224,007
COMMUNITY HEALTH SERV.		- 17400		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	23,451	51,480	27,593	52,792
WAGES AND BENEFITS	59,094	63,378	63,568	60,705
COMMUNITY HEALTH SERV.	82,546	114,857	91,161	113,497
LEAD PAINT PROGRAM		- 17500		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	4,628	1,238	9,240	9,079
LEAD PAINT PROGRAM	4,628	1,238	9,240	9,079
HEALTH SERVICES TOTAL	\$755,990	\$802,642	\$846,247	\$899,880

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

17 HEALTH SERVICES DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2019		FY 2020		FY 2021	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	7700	GE-37	PUBLIC HEALTH SPECIALIST	1.00	94,676	1.00	96,836	1.00	97,912
100	7500	GE-32	ENVIRONMENTAL SANITARIAN	2.00	129,313	2.00	136,293	2.00	141,324
100	7400	GE-29	ANIMAL CONTROL OFFICER	0.00	0	1.00	59,967	2.00	114,270
100	7375	GE-27	ENVIRON.SANITARIAN ASST	0.00	0	0.00	0	0.00	0
100	225	GE-25	CONFIDENTIAL ACCOUNT CLERK	1.00	48,949	1.00	48,986	1.00	39,588
TOTAL FULL TIME EMPLOYEES				4.00	272,938	5.00	342,082	6.00	393,094
61020 Part Time Employee Expense									
100	7400	GE-29	ANIMAL CONTROL OFFICER	1.44	75,970	0.72	36,910	0.00	0
TOTAL PART TIME EMPLOYEES				1.44	75,970	0.72	36,910	0.00	0
61030 Seasonal Employee Expense									
100			PUBLIC HEALTH INTERN	0.14	3,334	0.14	3,410	0.14	0
TOTAL SEASONAL EMPLOYEES				0.14	3,334	0.14	3,410	0.14	0
TOTAL HEALTH SERVICES				5.58	352,242	5.86	382,402	6.14	393,094

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

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2019		FY 2020		FY 2021		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Health Services Administration-General Fund											
10017100	61010	100	225	GE-25	CONFIDENTIAL ACCOUNT	1.00	\$ 48,949	1.00	\$ 48,986	1.00	\$ 39,588
10017100	61010	100	7700	GE-37	PUBLIC HEALTH SPECIALIST	0.50	\$ 47,338	0.50	\$ 48,418	0.50	\$ 48,956
Total						1.50	\$ 96,287	1.50	\$ 97,404	1.50	\$ 88,544
Community Health Services - FT General Fund											
10017400	61010	100	7700	GE-37	PUBLIC HEALTH SPECIALIST	0.50	\$ 47,338	0.50	\$ 48,418	0.50	\$ 48,956
Total						0.50	\$ 47,338	0.50	\$ 48,418	0.50	\$ 48,956
Community Health Services - Seasonal General Fund											
10017400	61030	100			PUBLIC HEALTH INTERN	0.14	\$ 3,334	0.14	\$ 3,410	0.14	\$ —
Total						0.14	\$ 3,334	0.14	\$ 3,410	0.14	\$ —
Inspection of Food Est./Environmental - FT General Fund											
10017300	61010	100	7500	GE-32	ENVIRONMENTAL SANITARIAN	2.00	\$ 129,313	2.00	\$ 136,293	2.00	\$ 141,324
10017300	61010	100	7375	GE-27	ENVIRON.SANITARIAN ASST	0.00	\$ —	0.00	\$ —	0.00	\$ —
Total						2.00	\$ 129,313	2.00	\$ 136,293	2.00	\$ 141,324
Animal Control-FT General Fund											
10017200	61010	100	7400	GE-29	ANIMAL CONTROL OFFICER	0.00	\$ —	1.00	\$ 59,967	2.00	\$ 114,270
Total						0.00	\$ —	1.00	\$ 59,967	2.00	\$ 114,270
Animal Control-PT General Fund											
10017200	61020	100	7400	GE-29	ANIMAL CONTROL OFFICER	1.44	\$ 75,970	0.72	\$ 36,910	0.00	\$ —
Total						1.44	\$ 75,970	0.72	\$ 36,910	0.00	\$ —
TOTAL HEALTH SERVICES DEPT.						5.58	\$ 352,242	5.86	\$ 382,402	6.14	\$ 393,094