

**Agenda Item Number:**

**ORANGE COUNTY BOARD OF HEALTH  
AGENDA ITEM SUMMARY**

**Meeting Date:** February 25, 2015

**Agenda Item Subject:** FY 2015-16 Budget Request

**Attachment(s):** Budget Request & Summary

**Staff/Board Member Reporting:** Dr. Colleen Bridger

**Purpose/Recommended Action:**  Action/Approve  
 Action/Approve & forward to Board of Commissioners  
 Information with possible action  
 Accept as information  
 Revise & schedule for future action

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**Summary Information:**

Note: Staff is recommending the "Option 3" budget in this packet, but has prepared two alternate versions for your consideration contingent upon decisions made about Environmental Health fees. Please see the Fee Increase abstract for more information on these different options.

The proposed FY 2015-2016 budget for the Health Department shows an increase in expenditures of \$514,129; \$232,937 of which would be funded by County General Funds. This increase is directly related to increases in service levels. Slight decreases in state allocations in Personal Health will be offset by projected Medicaid increases related to new staff requests.

Again this year we have broken out the cost increases in this budget over which the Health Department has no control, such as the 2014-2015 COLA and the proposed increase in health insurance costs for employees. The total of these cost increases is close to \$200,000. The proposed budget requests an increase in the county's contribution to the Health Department by approximately \$233,000. This means that controlling for county determined increases, the Health Department's budget increase request to the county is \$33,000. Given that the Health Department's total budget increase is \$514,000, staff have done an exceptional job of finding alternate revenue sources to cover the vast majority of all expansion items.

The proposed total budget is \$8,553,223 which includes \$128,574 in grant funding for the Smart Start and Health Disparities projects.

## **New Staff Requests**

The Health Department requests a total of 4 FTE; a new Dental team consisting of a 1.0 FTE Dentist, 1.0 FTE Dental Assistant, and 0.5 FTE Office Assistant to focus on pediatric and prenatal patients. Seventy five percent of the cost of this request will be offset by Medicaid and private insurance receipts. An additional 1.0 FTE Public Health Nurse I (PHN I) is requested to increase the availability of appointments for immunizations, TB skin testing, contraceptive medication dispensing, STD treatment and maternity intake visits, while another 0.5 FTE is requested to increase an existing Family Nurse Practitioner to 1.0 FTE in order to increase the availability of appointments for STD screening and treatment, preventive care/physicals for adults and children, sick care for adults and children and maternity care. Again, the majority of this cost is off-set by additional billing revenues.

## **State Funding**

The fiscal outlook from the state is still unclear, with guidance to budget similar amounts as appropriated in the current fiscal year. Staff will continue to closely monitor the state budget discussions in the legislature.

## **Fee Changes**

The FY 2015-2016 requested budget includes fee additions/increases for the Personal Health, Dental, and Environmental Health divisions. Given the potential financial impacts to Orange County residents, the Health Department reviewed three alternatives for Environmental Health fee increases, listed below. Option 3 is recommended by staff as having the least impact on residents while still recovering 1/3 of the service cost over three years. All proposed fee increases are described in more detail in a separate Fee Change abstract.

- Option 1 – No fee increase, greater reliance on County General Fund support
- Option 2 – 33% Fee Increase – Full Cost Recovery
- **Option 3 – 11% Fee Increase – 3 Year Phased Increase to Full Cost Recovery**

## **Recommended Motion:**

To approve the total budget requested in the amount of \$8,553,223 for 2015-2016 as presented which includes \$128,574 in grant funding for the Smart Start and Health Disparities projects, and forward to the County Manager or Board of County Commissioners for action.

**ORANGE COUNTY HEALTH DEPARTMENT**  
**FY 15-16 Annual Operating Budget**  
**(Option 3: 3 Year Phased Environmental Health Fee Increase)**  
**Summary**

	FY 14-15 Original Budget	FY 15-16 Budget Request	Change from FY 14-15	% Change
<b>TOTAL REVENUES</b>	\$ (2,238,907)	\$ (2,520,099)	\$ 281,192	12.56%
<b>TOTAL EXPENSES</b>	\$ 7,910,520	\$ 8,424,649	\$ 514,129	6.50%
<b>NET COUNTY APPROPRIATION</b>	\$ 5,671,613	\$ 5,904,550	\$ 232,937	4.11%

**Grant Projects FY 15-16 Budget**

	FY 14-15 Original Budget	FY 15-16 Grant Projects Budget Request	Change from FY 14-15
<b>Smart Start Grant</b> Children Child Care Health Consultant	\$ 65,574	\$ 65,574	\$ -
<b>Reducing Health Disparities Grant</b> (3rd Party Billing estimate included)	\$ 84,567	\$ 63,000	\$ (21,567)
<b>Total</b>	\$ 150,141	\$ 128,574	\$ (21,567)

<b>Total Expenditure Budget</b>	\$ 8,060,661	\$ 8,553,223	\$ 492,562
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**Budget Highlights**

Expenditure Increases Beyond The Department's Control:

<b><u>Personnel:</u></b>	
Anticipated Increase in Medical Insurance Rates	\$ 93,704
FY 14-15 COLA Increase-Salary Line	\$ 75,142
FY 14-15 COLA Increase-Benefit Line	\$ 24,911
<b><u>Total Personnel:</u></b>	<b>\$ 193,757</b>
<b><u>Operating:</u></b>	
Personal Mileage -Budgeted additional 1 cent per mile	\$ 4,117
<b><u>Total Operating:</u></b>	<b>\$ 4,117</b>
<b>Total</b>	<b>\$ 197,874</b>

Health Department's Personnel Requests:

<b><u>Personnel:</u></b>	
New Position Request - 0.5 FTE Family Nurse Practitioner	\$ 39,575
New Position Request- Public Health Nurse I	\$ 63,955
New Position Requests - 1.0 Dentist, 0.5 Dental Assistant, 1.0 Office Assistant	\$ 192,532
<b>Total</b>	<b>\$ 296,062</b>

Line Item Operating Increases Above \$10,000

Departmental Supplies	\$ 13,761
Medical Supplies	\$ 41,373
Pharmacy Supplies	\$ 34,816
X-Ray	\$ 17,625
Contracted Services (Town and Gown Alcohol Prevention Projection)	\$ 30,000
<b>Total</b>	<b>\$ 137,575</b>

**\*\*Totals represent General Funds only (10). Grant Projects (29,30) are accounted for separately outside the General Fund.**

	FY 14-15 Original Budget	FY 14-15 Projection	FY 15-16 Budget Request	Change From FY 14-15	NOTES
<b>Ordinary Income/Expense</b>					
<b>Income</b>					
<b>FINANCIAL &amp; ADMIN SRV REVENUE</b>	(66,385)	(96,259)	(70,099)	(3,714)	
<b>DENTAL HEALTH REVENUE</b>	(405,000)	(425,817)	(554,847)	(149,847)	New Dental Team revenue
<b>HEALTH PROMOTION REVENUE</b>	(26,354)	(36,117)	(36,117)	(9,763)	Additional Healthy Communities funding
<b>ENVIRONMENTAL HEALTH REVENUE</b>	(414,700)	(403,668)	(471,880)	(57,180)	Fee increases - non-Food and Lodging
<b>PERSONAL HEALTH REVENUE</b>	(1,326,468)	(1,367,291)	(1,387,155)	(60,687)	Additional revenue associated with new PHNI and additional 0.5 FTE FNP
<b>Total Income</b>	(2,238,907)	(2,329,152)	(2,520,099)	(281,192)	
<b>Total Non-County Revenue</b>	(2,238,907)	(2,329,152)	(2,520,099)	281,192	
<b>Expenses</b>					
<b>SALARY &amp; WAGES</b>	4,961,756	4,525,525	5,171,329	209,573	COLA, new employee requests
<b>BENEFITS &amp; FRINGE</b>	1,704,765	1,549,856	1,854,865	150,100	
<b>BOARD RENUMERATION</b>	3,660	1,740	3,660	0	
<b>TRAVEL</b>	6,075	4,184	7,495	1,420	
<b>TRAINING</b>	33,486	22,472	35,329	1,843	
<b>CERT &amp; LICSN</b>	16,143	20,890	15,747	(396)	
<b>MILEAGE</b>	27,943	24,706	32,060	4,117	
<b>TELEPHONE</b>	77,391	65,806	75,713	(1,678)	Cut unused lines
<b>POSTAGE</b>	16,450	14,492	15,957	(493)	
<b>MOTOR POOL</b>	48,806	41,193	48,806	(0)	
<b>EQUIPMENT REPAIR</b>	9,401	9,703	10,850	1,449	
<b>EQUIPMENT RENTAL</b>	1,200	962	1,200	0	
<b>DUPLICATING</b>	10,600	4,907	10,764	164	
<b>PRINTING</b>	6,350	8,979	9,603	3,253	
<b>ADVERTISING</b>	4,601	5,981	12,298	7,697	
<b>DUES</b>	4,945	1,816	5,334	389	
<b>SUBSCRIPTIONS</b>	1,327	2,988	1,327	0	
<b>DEPT SUPPLIES</b>	17,850	20,498	31,611	13,761	Additional Personal Health and Dental supplies related to additional clients projected
<b>EDUCATIONAL SUPPLIES</b>	16,219	7,210	11,751	(4,468)	
<b>OFFICE SUPPLIES</b>	21,001	33,090	32,886	11,885	Based on prior year actuals
<b>MEDICAL SUPPLIES</b>	105,280	137,262	146,653	41,373	Additional Dental supplies related to additional clients projected
<b>BLDBRN PATHOGEN SUPPLIES</b>	9,000	1,180	9,000	0	
<b>PHARMACY SUPPLIES</b>	215,007	249,823	250,823	35,816	Additional Personal Health supplies related to additional clients projected
<b>COMP SUPP/SFTWRE</b>	0	0	1,000	1,000	
<b>OTHER SUPPLIES</b>	0	2	2,248	2,248	
<b>PUBLIC HEALTH COMMUNICATIONS</b>	5,500	0	0	(5,500)	
<b>CONTRACTED SERVICES</b>	447,116	345,723	441,844	(5,272)	
<b>X-RAY</b>	8,000	5,180	25,625	17,625	Additional Personal Health supplies related to additional clients projected
<b>LAB SERVICES</b>	52,755	38,160	52,755	(0)	
<b>BONDS &amp; INSURANCE</b>	11,695	0	10,347	(1,348)	
<b>UNIFORMS EXPENSE</b>	9,227	10,760	14,613	5,386	
<b>COMMUNITY PROJECT SUPPORT</b>	23,650	12,203	20,940	(2,710)	
<b>EMPLOYEE WELLNESS</b>	500	901	1,000	500	
<b>INNOVATIONS GRANT</b>	20,000	16,576	20,000	0	
<b>ACCREDITATION PROJ</b>	3,700	2,750	2,750	(950)	
<b>WISE WOMAN PROGRAM</b>	0	0	6,154	6,154	
<b>PREPAREDNESS EXPENSE</b>	1,371	100	1,371	(0)	
<b>NRT GRANT PROJECT</b>	0	0	0	0	
<b>CREDIT CARD ACCEPTANCE CHARGES</b>	7,500	9,106	10,000	2,500	
<b>CAPITAL UNDER \$500</b>	250	0	1,100	850	
<b>IT EQUIPMENT CAPITAL EXP</b>	0	4,746	4,937	4,937	IT equipment related to new employees
<b>EQUIPMENT CAPITAL EXP</b>	0	19,432	12,216	12,216	Office furniture related to new employees
<b>FURNISHINGS</b>	0	0	688	688	
<b>Total Expense</b>	7,910,520	7,220,905	8,424,649	514,129	
<b>Total County Appropriation</b>	5,671,613	4,891,753	5,904,550	232,937	

**ORANGE COUNTY HEALTH DEPARTMENT**  
**FY 15-16 Annual Operating Budget**  
**(Option 1: No Environmental Health Fee Increase)**  
**Summary**

	FY 14-15 Original Budget	FY 15-16 Budget Request	Change from FY 14-15	% Change
<b>TOTAL REVENUES</b>	\$ (2,238,907)	\$ (2,485,638)	\$ 246,731	11.02%
<b>TOTAL EXPENSES</b>	\$ 7,910,520	\$ 8,387,747	\$ 477,227	6.03%
<b>NET COUNTY APPROPRIATION</b>	\$ 5,671,613	\$ 5,902,109	\$ 230,496	4.06%

**Grant Projects FY 15-16 Budget**

	FY 14-15 Original Budget	FY 15-16 Grant Projects Budget Request	Change from FY 14-15
<b>Smart Start Grant</b> Children Child Care Health Consultant	\$ 65,574	\$ 65,574	\$ -
<b>Reducing Health Disparities Grant</b> (3rd Party Billing estimate included)	\$ 84,567	\$ 63,000	\$ (21,567)
<b>Total</b>	\$ 150,141	\$ 128,574	\$ (21,567)

<b>Total Expenditure Budget</b>	\$ 8,060,661	\$ 8,516,321	\$ 455,660
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**Budget Highlights**

**Expenditure Increases Beyond The Department's Control:**

<b>Personnel:</b>	
Anticipated Increase in Medical Insurance Rates	\$ 93,704
FY 14-15 COLA Increase-Salary Line	\$ 75,142
FY 14-15 COLA Increase-Benefit Line	\$ 24,911
<b>Total Personnel:</b>	<b>\$ 193,757</b>
<b>Operating:</b>	
Personal Mileage -Budgeted additional 1 cent per mile	\$ 3,921
<b>Total Operating:</b>	<b>\$ 3,921</b>
<b>Total</b>	<b>\$ 197,678</b>

**Health Department's Personnel Requests:**

<b>Personnel:</b>	
New Position Request - 0.5 FTE Family Nurse Practitioner	\$ 39,575
New Position Request- Public Health Nurse I	\$ 63,955
New Position Requests - 1.0 Dentist, 0.5 Dental Assistant, 1.0 Office Assistant	\$ 192,532
<b>Total</b>	<b>\$ 296,062</b>

**Line Item Operating Increases Above \$10,000**

Medical Supplies	\$ 39,929
Pharmacy Supplies	\$ 31,207
Contracted Services (Town and Gown Alcohol Prevention Projection)	\$ 30,000
<b>Total</b>	<b>\$ 101,136</b>

**\*\*Totals represent General Funds only (10). Grant Projects (29,30) are accounted for separately outside the General Fund.**

	FY 14-15 Original Budget	FY 14-15 Projection	FY 15-16 Budget Request	Change From FY 14-15	NOTES
<b>Ordinary Income/Expense</b>					
<b>Income</b>					
<b>FINANCIAL &amp; ADMIN SRV REVENUE</b>	(66,385)	(96,259)	(70,099)	(3,714)	
<b>DENTAL HEALTH REVENUE</b>	(405,000)	(425,817)	(554,847)	(149,847)	New Dental Team revenue
<b>HEALTH PROMOTION REVENUE</b>	(26,354)	(36,117)	(36,117)	(9,763)	Additional Healthy Communities funding
<b>ENVIRONMENTAL HEALTH REVENUE</b>	(414,700)	(403,668)	(437,420)	(22,720)	
<b>PERSONAL HEALTH REVENUE</b>	(1,326,468)	(1,367,291)	(1,387,155)	(60,687)	Additional revenue associated with new PHNI and additional 0.5 FTE FNP
<b>Total Income</b>	(2,238,907)	(2,329,152)	(2,485,638)	(246,731)	
<b>Total Non-County Revenue</b>	(2,238,907)	(2,329,152)	(2,485,638)	246,731	
<b>Expenses</b>					
<b>SALARY &amp; WAGES</b>	4,961,756	4,525,525	5,171,329	209,573	COLA, new employee requests
<b>BENEFITS &amp; FRINGE</b>	1,704,765	1,547,023	1,854,865	150,100	
<b>BOARD REMUNERATION</b>	3,660	1,740	3,660	0	
<b>TRAVEL</b>	6,075	4,184	7,466	1,391	
<b>TRAINING</b>	33,486	22,472	35,190	1,704	
<b>CERT &amp; LICSN</b>	16,143	20,140	15,624	(519)	
<b>MILEAGE</b>	27,943	24,706	31,864	3,921	
<b>TELEPHONE</b>	77,391	65,806	75,056	(2,335)	Cut unused lines
<b>POSTAGE</b>	16,450	14,492	15,874	(576)	
<b>MOTOR POOL</b>	48,806	41,193	48,590	(216)	
<b>EQUIPMENT REPAIR</b>	9,401	9,703	10,807	1,406	
<b>EQUIPMENT RENTAL</b>	1,200	962	1,200	0	
<b>DUPLICATING</b>	10,600	4,907	10,697	97	
<b>PRINTING</b>	6,350	8,979	9,581	3,231	
<b>ADVERTISING</b>	4,601	5,981	9,101	4,500	
<b>DUES</b>	4,945	1,816	5,332	387	
<b>SUBSCRIPTIONS</b>	1,327	2,546	1,327	(0)	
<b>DEPT SUPPLIES</b>	17,850	19,439	25,350	7,500	Additional Personal Health and Dental supplies related to additional clients projected
<b>EDUCATIONAL SUPPLIES</b>	16,219	7,210	11,673	(4,546)	
<b>OFFICE SUPPLIES</b>	21,001	33,090	28,501	7,500	Based on prior year actuals
<b>MEDICAL SUPPLIES</b>	105,280	137,262	145,209	39,929	Additional Dental supplies related to additional clients projected
<b>BLDBRN PATHOGEN SUPPLIES</b>	9,000	1,180	8,870	(130)	
<b>PHARMACY SUPPLIES</b>	215,007	249,823	246,214	31,207	Additional Personal Health supplies related to additional clients projected
<b>COMP SUPP/SFTWRE</b>	0	0	977	977	
<b>OTHER SUPPLIES</b>	0	2	0	0	
<b>PUBLIC HEALTH COMMUNICATIONS</b>	5,500	0	0	(5,500)	
<b>CONTRACTED SERVICES</b>	447,116	345,723	439,068	(8,048)	
<b>X-RAY</b>	8,000	5,180	12,811	4,811	Additional Personal Health supplies related to additional clients projected
<b>LAB SERVICES</b>	52,755	38,160	52,365	(390)	
<b>BONDS &amp; INSURANCE</b>	11,695	0	10,347	(1,348)	
<b>UNIFORMS EXPENSE</b>	9,227	10,769	14,604	5,377	
<b>COMMUNITY PROJECT SUPPORT</b>	23,650	12,194	20,840	(2,810)	
<b>EMPLOYEE WELLNESS</b>	500	901	1,000	500	
<b>INNOVATIONS GRANT</b>	20,000	16,576	20,000	0	
<b>ACCREDITATION PROJ</b>	3,700	5,500	6,000	2,300	
<b>WISE WOMAN PROGRAM</b>	0	0	6,065	6,065	
<b>PREPAREDNESS EXPENSE</b>	1,371	100	1,351	(20)	
<b>NRT GRANT PROJECT</b>	0	0	0	0	
<b>CREDIT CARD ACCEPTANCE CHARGES</b>	7,500	9,106	10,000	2,500	
<b>CAPITAL UNDER \$500</b>	250	0	1,100	850	
<b>IT EQUIPMENT CAPITAL EXP</b>	0	4,746	4,937	4,937	IT equipment related to new employees
<b>EQUIPMENT CAPITAL EXP</b>	0	19,432	12,216	12,216	Office furniture related to new employees
<b>FURNISHINGS</b>	0	0	688	688	
<b>Total Expense</b>	7,910,520	7,218,572	8,387,747	477,227	
<b>Total County Appropriation</b>	5,671,613	4,889,420	5,902,109	230,496	

**ORANGE COUNTY HEALTH DEPARTMENT**  
**FY 15-16 Annual Operating Budget**  
 (Option 2: Full Cost Recovery Environmental Health Fee Increase)

Summary

	FY 14-15 Original Budget	FY 15-16 Budget Request	Change from FY 14-15	% Change
<b>TOTAL REVENUES</b>	\$ (2,238,907)	\$ (2,603,985)	\$ 365,078	16.31%
<b>TOTAL EXPENSES</b>	\$ 7,910,520	\$ 8,424,649	\$ 514,129	6.50%
<b>NET COUNTY APPROPRIATION</b>	\$ 5,671,613	\$ 5,820,663	\$ 149,050	2.63%

Grant Projects FY 15-16 Budget

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<b>Smart Start Grant</b> Children Child Care Health Consultant	\$ 65,574	\$ 65,574	\$ -
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**Budget Highlights**

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<b>Total Operating:</b>	<b>\$ 4,117</b>
<b>Total</b>	<b>\$ 197,874</b>

Health Department's Personnel Requests:

<b>Personnel:</b>	
New Position Request - 0.5 FTE Family Nurse Practitioner	\$ 39,575
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New Position Requests - 1.0 Dentist, 0.5 Dental Assistant, 1.0 Office Assistant	\$ 192,532
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Line Item Operating Increases Above \$10,000

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DENTAL HEALTH REVENUE	(405,000)	(425,817)	(554,847)	(149,847)	New Dental Team revenue
HEALTH PROMOTION REVENUE	(26,354)	(36,117)	(36,117)	(9,763)	Additional Healthy Communities funding
ENVIRONMENTAL HEALTH REVENUE	(414,700)	(403,668)	(555,767)	(141,067)	Fee increases - non-Food and Lodging
PERSONAL HEALTH REVENUE	(1,326,468)	(1,367,291)	(1,387,155)	(60,687)	Additional revenue associated with new PHNI and additional 0.5 FTE FNP
<b>Total Income</b>	<b>(2,238,907)</b>	<b>(2,329,152)</b>	<b>(2,603,985)</b>	<b>(365,078)</b>	
<b>Total Non-County Revenue</b>	<b>(2,238,907)</b>	<b>(2,329,152)</b>	<b>(2,603,985)</b>	<b>365,078</b>	
<b>Expenses</b>					
SALARY & WAGES	4,961,756	4,525,525	5,171,329	209,573	COLA, new employee requests
BENEFITS & FRINGE	1,704,765	1,547,023	1,854,865	150,100	
BOARD REMUNERATION	3,660	1,740	3,660	0	
TRAVEL	6,075	4,184	7,495	1,420	
TRAINING	33,486	22,472	35,329	1,843	
CERT & LICSN	16,143	20,140	15,747	(396)	
MILEAGE	27,943	24,706	32,060	4,117	
TELEPHONE	77,391	65,806	75,713	(1,678)	Cut unused lines
POSTAGE	16,450	14,492	15,957	(493)	
MOTOR POOL	48,806	41,193	48,806	(0)	
EQUIPMENT REPAIR	9,401	9,703	10,850	1,449	
EQUIPMENT RENTAL	1,200	962	1,200	0	
DUPLICATING	10,600	4,907	10,764	164	
PRINTING	6,350	8,979	9,603	3,253	
ADVERTISING	4,601	5,981	12,298	7,697	
DUES	4,945	1,816	5,334	389	
SUBSCRIPTIONS	1,327	2,546	1,327	0	
DEPT SUPPLIES	17,850	19,439	31,611	13,761	Additional Personal Health and Dental supplies related to additional clients projected
EDUCATIONAL SUPPLIES	16,219	7,210	11,751	(4,468)	
OFFICE SUPPLIES	21,001	33,090	32,886	11,885	Based on prior year actuals
MEDICAL SUPPLIES	105,280	137,262	146,653	41,373	Additional Dental supplies related to additional clients projected
BLDBRN PATHOGEN SUPPLIES	9,000	1,180	9,000	0	
PHARMACY SUPPLIES	215,007	249,823	249,823	34,816	Additional Personal Health supplies related to additional clients projected
COMP SUPP/SFTWRE	0	0	1,000	1,000	
OTHER SUPPLIES	0	2	2,248	2,248	
PUBLIC HEALTH COMMUNICATIONS	5,500	0	0	(5,500)	
CONTRACTED SERVICES	447,116	345,723	442,844	(4,272)	
X-RAY	8,000	5,180	25,625	17,625	Additional Personal Health supplies related to additional clients projected
LAB SERVICES	52,755	38,160	52,755	(0)	
BONDS & INSURANCE	11,695	0	10,347	(1,348)	
UNIFORMS EXPENSE	9,227	10,769	14,627	5,400	
COMMUNITY PROJECT SUPPORT	23,650	12,194	20,925	(2,725)	
EMPLOYEE WELLNESS	500	901	1,000	500	
INNOVATIONS GRANT	20,000	3,200	20,000	0	
ACCREDITATION PROJ	3,700	2,750	2,750	(950)	
WISE WOMAN PROGRAM	0	0	6,154	6,154	
PREPAREDNESS EXPENSE	1,371	100	1,371	(0)	
NRT GRANT PROJECT	0	0	0	0	
CREDIT CARD ACCEPTANCE CHARGES	7,500	9,106	10,000	2,500	
CAPITAL UNDER \$500	250	0	1,100	850	
IT EQUIPMENT CAPITAL EXP	0	4,746	4,937	4,937	IT equipment related to new employees
EQUIPMENT CAPITAL EXP	0	19,432	12,216	12,216	Office furniture related to new employees
FURNISHINGS	0	0	688	688	
<b>Total Expense</b>	<b>7,910,520</b>	<b>7,202,446</b>	<b>8,424,649</b>	<b>514,129</b>	
<b>Total County Appropriation</b>	<b>5,671,613</b>	<b>4,873,294</b>	<b>5,820,663</b>	<b>149,050</b>	