

City of Lawrence, Kansas
2005 Outside Agency Funding Request Form

This form is not to be used for Alcohol Tax Funding Requests

AGENCY NAME:	Lawrence-Douglas County Health Department
PROJECT /ACTIVITY NAME:	Public Health Department Services
CONTACT PERSON:	Kay Kent
ADDRESS:	200 Maine Street, Suite B, Lawrence, Kansas 66044
PHONE NUMBER:	785/843-3060
AMOUNT REQUESTED:	\$ 541,640

When does the fiscal year for the program being funded begin? January 1, 2005

Has your organization received funding from the City previously ? Yes

If so, what was the source and amount of funding received ? \$ 515,229

Description/Justification (Using 300 words or fewer, describe the program for which funding is being requested, the importance of the program and why City funding is needed.)

The mission of the Health Department is to protect and promote the health of the people in Douglas County. Public health programs are aimed at prevention and are shown to be cost-effective. As a city-county health department, our agency is an official governmental entity with responsibilities for protecting the public's health.

Current Health Department services are projected to continue in 2005. Budget reductions implemented in 2003 will continue. Budgeted FTEs is 41.8, which includes a new full-time Communications Coordinator position. See page 3 for justification. A 3.0% wage adjustment is budgeted. The actual amount will be determined by the Health Board at the end of 2004 after it is known what the City and County are giving.

Historically, the City and County have funded the local portion of the Health Department's budget on a 40/60 basis. Using the same percentage for 2005, the amount requested from the City is \$541,640, or 5.1%, over 2004. The proportion of City and County support for our total agency budget would be 49.5% in 2005, compared with 51.6% in 2004 (See page 4).

Health Department employees are covered under the Douglas County health insurance plan. Our 2005 budget assumes no increase in health insurance premiums. Any increase will be determined by the County and will need to be added to our request when known.

The City funds a portion of all Health Department programs. City monies will assist with funding budgeted program expenses and meeting local match/maintenance of effort grant requirements. As opportunities present themselves, the Health Department pursues alternative sources of revenue that supports its mission. These sources have been included in the budget; no new funding is anticipated. The Health Board routinely reviews fees for services and increases fees when indicated.

The Health Department will request funding beyond 2005.

This request should be supported (maximum of three pages) with the following information:

1. Description of funding support received from all other sources such as the United Way, Douglas County, USD 497, state/federal grants and private funding.
2. Total budget for the agency, number of personnel, and how the funding would be used (e.g., personnel, equipment, material, etc.).
3. Does the agency anticipate the need to request funding beyond 2005?

Additional information may be provided within the **three (3) page limit**.

Submit this form and any additional supporting material electronically by April 12, 2004 to
Debbie Van Saun, Asst. City Manager, via email to: dvansaun@ci.lawrence.ks.us

LAWRENCE-DOUGLAS COUNTY HEALTH DEPARTMENT

4/6/04

2005 BUDGET

	Actual 2003	Current Budget 2004	Proposed Budget 2005
<u>REVENUES</u>			
City	\$ 515,229	\$ 515,229	\$ 541,640
County	\$ 762,846	\$ 792,550	\$ 802,445
County - Mill Levy Aging	\$ 10,000	\$ 10,000	\$ 10,000
Grants	\$ 891,106	\$ 656,820	\$ 843,735
Fees	\$ 340,663	\$ 309,595	\$ 312,390
Interest	\$ 10,613	\$ 14,425	\$ 10,615
Miscellaneous Revenue	\$ 10,610	\$ 2,000	\$ 2,000
SUBTOTAL	\$ 2,541,067	\$ 2,300,619	\$ 2,522,825
Fund Balance Allocated to Operations	\$ 219,820	\$ 255,351	\$ 212,635
TOTAL OPERATING BUDGET REVENUES	\$ 2,760,887	\$ 2,555,970	\$ 2,735,460
<u>EXPENDITURES</u>			
Salaries	\$ 1,496,792	\$ 1,594,740	\$ 1,730,610
Health Insurance	303,305	298,465	298,465
Employee Fringes	171,956	198,465	213,040
Supplies	14,152	12,265	15,530
Travel & Training	5,487	11,325	11,325
Office Equipment	13,978	3,250	5,800
Mileage	26,619	27,645	29,220
Program Expenditures	218,693	234,525	268,645
Fees/Contractual Services	79,602	86,665	79,080
Liability & Property Insurance	19,401	13,195	12,865
Communications	26,037	32,570	27,965
Equipment Service & Maintenance	6,761	10,000	10,240
Job Advertising	2,290	4,000	4,000
Miscellaneous	4,256	5,710	5,525
Funded Depreciation	23,150	23,150	23,150
Contingency	15,829	-	-
TOTAL OPERATING BUDGET EXPENDITURES	\$ 2,428,308	\$ 2,555,970	\$ 2,735,460

Justification for new Communications Coordinator position

The Health Department has requested from the City an increase of \$26,411, or 5.1%, over 2004. This increase, in addition to County and Health Department funds will be used for a full-time Communications Coordinator position. The position has been approved by the Health Board and the County's portion is included in the 2005 budget.

A Health Department Communications Coordinator will assist with agency communication strategies, message formulation, and implementation. The specialized services of a Communications Coordinator are needed in order for the Health Department to be proactive in its communications with the public, media and community partners on a variety of public health issues. We believe such proactive communications will allow the Health Department to be more effective in meeting its mission. In addition to routine needs, a Communications Coordinator is fundamental to carrying out our responsibilities during a public health emergency.

Without City support, the Health Department will continue its current communication strategy of – primarily – crisis response mode. The increasing number of issues/topics, as well as the changing expectations from the public and media for immediate information, is beyond what can be done well with current staff and resources. Without a Communications Coordinator, the Health Department will have great difficulty meeting its communication responsibilities during a public health emergency.

**Percent of Health Department Budget Funded
by the City & County, 1973 – 2005**

<u>Year</u>	<u>Percent</u>
1973	70.2
1974	70.4
1975	66.6
1976	71.0
1977	60.2
1978	60.5
1979	60.8
1980	58.8
1981	56.2
1982	59.7
1983	54.0*
1984	46.7*
1985	56.3
1986	55.1
1987	54.9*
1988	52.9
1989	51.4
1990	46.9
1991	45.9
1992	46.2
1993	44.2
1994	41.8*
1995	41.7
1996	40.3
1997	40.6
1998	41.5
1999	45.9
2000	46.5
2001	46.0
2002	49.5**
2003	51.7
2004	51.6
2005	49.5

* Years in which no additional City or County funds were requested by the Health Department over the previous year.

** First year that total agency health insurance costs were allocated to the Health Department.