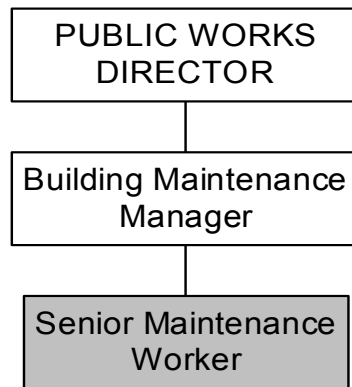


GENERAL OPERATING FUND**HEALTH DEPARTMENT****ACCOUNT 001-2500-565****2005 DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 53,335	\$ 55,885	\$ 55,885	\$ 53,195
Contractual Services	745,827	836,474	836,474	856,531
Commodities	14,795	21,175	21,175	21,175
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total	\$ 813,957	\$ 913,534	\$ 913,534	\$ 930,901

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	1.00	1.00	1.00	1.00

DEPARTMENT / DIVISION ORGANIZATIONAL CHART

* Shading indicates positions funded from this account. Those partially shaded are funded from multiple accounts.

DEPARTMENT / DIVISION PROFILE

The City makes an annual appropriation to the Lawrence/Douglas County Health Department (LDCHD), whose mission is to protect and promote the health of the population of Douglas County. The City's share of the LDCHD operating budget is 40% and the County pays 60%. The City also is responsible for 50% of the repairs and maintenance on the new City/County Health Building, which houses the offices of the LDCHD. Those repair and maintenance costs are added to the LDCHD operating budget to make up this division's budget for the General Fund. Revenue from the County (50% share) is included in the revenue projections for the General Fund.

Significant Issues for 2005 - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan. Commodities increased for this division to provide repair and maintenance services for the building. The City's appropriation to the operating budget for the Health Department, found in the Contractual Services category, will increase to provide additional funding for operational expenses, to include employee salaries and health care benefits.

CURRENT YEAR ACCOMPLISHMENTS

See section below for actual service units in 2003. Of particular note is a 28% increase in immunizations. This was due to early and widespread influenza activity across the U.S. The Health Department was able to respond to the community-wide outbreak of cryptosporidiosis with increased services and visits through Health Department programs. The Health Department continues collaboration with local emergency response partners to further develop preparedness and response plans for bioterrorism and other public health emergencies.

MAJOR GOALS AND OBJECTIVES FOR 2005

- To protect individuals of all ages against vaccine-preventable diseases.
- To prevent the spread of communicable diseases.
- To improve health status of pregnant women, infants and children.
- To help teen parents become self-sufficient through goal setting
- To evaluate compliance with child care licensing regulations.
- To promote and protect environmental quality.
- To collaborate in the provision of health and human services.
- To assist the frail elderly to remain living in their own homes.

PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
Total Immunization	14,323	12,522	12,835	n/a
Pregnancy & Parenting Services Visits	1,957	1,800	1,850	n/a
Teen Pregnancy Case Management Visits	1,392	1,500	1,550	n/a
WIC Caseload at End of Year	576	525	550	n/a
Child Care Facility Visits	439	455	455	n/a
Case Management for Frail Elderly Visits	1,424	1,478	1,498	n/a