

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

VISION:

A resilient and empowered generation.

MISSION:

Our mission is to serve the North Slope through culturally safe care.

VALUES:

1. **HUMILITY** – Putting others needs first.
2. **COMPASSION** – Understanding, kindness, and love for others.
3. **UNITY** – Willingly working together.
4. **INTEGRITY** – Wholeness, completeness, honest and sincere.
5. **RESPECT** – Shared respect, shared meaning, shared knowledge, and experience of learning together.

DEPARTMENT RESPONSIBILITIES:

Our primary responsibility is to provide culturally safe care to the residents of the North Slope Borough through the following programs: Community Health Aide Program, Children & Youth Services, Integrated Behavioral Health, Gathering Place, Sober Living Environment, Public Health Nursing, Senior Program, Veterinary Clinic/ PHO, Women, Infant & Children Program, AWIC, Barrow and Village Daycare Services, and the Prevention Program, in addition to contracted services of Assisted Living, Mental Health Group Home, Home Makers

Program, Tribal Doctors, and PHO Senior Center for Elders/Youth Nutrition Services.

The Department goals are underlying areas that we are addressing to improve health, wellness, and wholeness.

GOAL 1: Revitalize the structure of our ancestral society

- Spirituality
- Children
- Elders
- Women
- Men

Objectives:

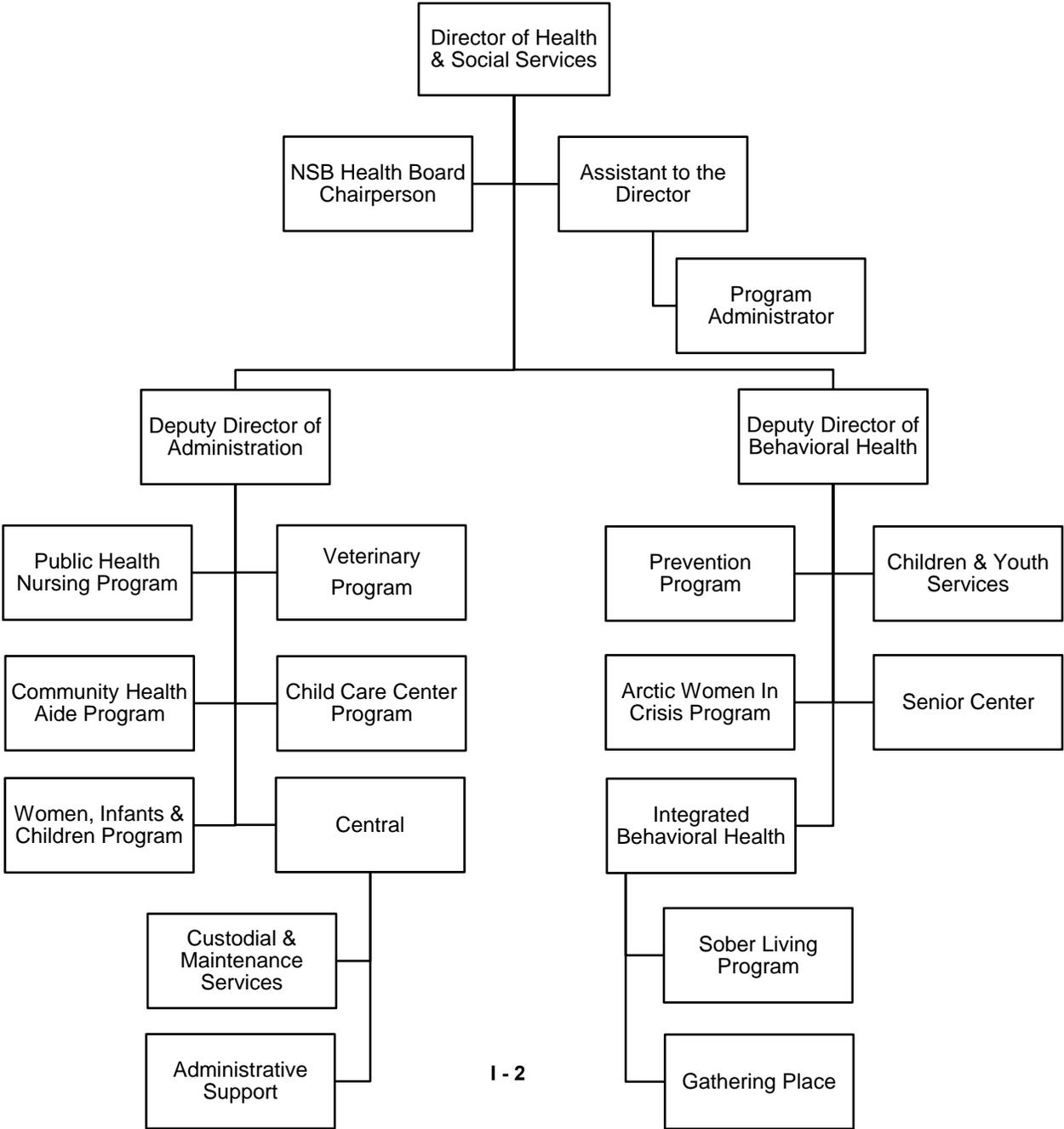
- I. Create a safe environment.
- II. Build relationships and trust.
- III. Define and establish roles.

GOAL 2: Demonstrate knowledge and awareness of Adverse Childhood Experiences (ACEs)

Objectives:

- I. Collect a baseline inventory in each community of current levels of knowledge regarding ACEs.
- II. Create an awareness campaign of ACEs and share the results with all stakeholders.
- III. Identify culturally safe practices for all Health Department programs.

North Slope Borough Department of Health & Social Services



HEALTH & SOCIAL SERVICES
FY 2019-2020
Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
3005 - HEALTH CENTRAL OFFICE	0100	23.57	23.52	6,938,815	3,091,243	3,221,055	120,300	7,000	0	6,439,598	(499,217)	(0)%
3010 - HEALTH HEALTH BOARD	0100	0	0	59,271	32,252	22,519	2,500	0	0	57,271	(2,000)	(0)%
3025 - HEALTH ARCTIC WOMEN IN CRISIS	0100	10.46	9.36	1,425,430	1,157,833	100,201	58,500	0	0	1,316,534	(108,896)	(0)%
3030 - HEALTH FAMILY & YOUTH SRVC	0100	10	10	1,230,524	1,216,617	7,555	3,550	0	0	1,227,722	(2,802)	0%
3035 - HEALTH CHILDCARE CENTER	0100	13.5	12.5	1,750,903	1,336,476	328,847	49,500	10,000	0	1,724,823	(26,080)	(0)%
3040 - HEALTH SENIOR CITIZENS	0100	31.73	31.73	4,023,647	3,510,892	324,567	254,570	0	0	4,090,029	66,382	0%
3050 - HEALTH PUBLIC HLTH NURSING	0100	5.12	5.32	758,953	706,437	55,265	37,900	1,000	0	800,602	41,649	0%
3065 - HEALTH WIC NUTRITION PRGM	0100	2.12	2.06	278,213	265,377	5,225	1,500	1,000	0	273,102	(5,111)	(0)%
3088 - HEALTH BEHAVIORAL HEALTH	0100	21.05	22	3,944,366	2,751,520	1,087,627	33,100	1,000	0	3,873,247	(71,119)	(0)%
3090 - HEALTH CHAP	0100	56.5	56	6,287,634	5,878,374	294,620	136,000	9,000	0	6,317,994	30,360	0%
3095 - HEALTH PUBLIC HLTH/VET CLINIC	0100	9	9	1,229,496	1,024,295	86,563	66,050	0	0	1,176,908	(52,588)	(0)%
Grand Total		183.05	181.49	27,927,252	20,971,316	5,534,044	763,470	29,000	0	27,297,830	(629,422)	(0)%

HEALTH & SOCIAL SERVICES

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	9,912,716	10,449,124	12,702,308	5,144,298	12,689,338	(0.1)%	(12,970)
Total Permanent Overtime Wages	312,381	318,971	108,500	124,605	108,500	0.0%	0
Total Temporary Wages	910,916	1,082,662	227,692	517,198	228,790	0.5%	1,098
Total Temporary Overtime Wages	39,804	54,182	0	47,561	0	0.0%	0
Total Benefits	7,682,193	7,815,599	7,952,601	2,877,463	7,944,688	(0.1)%	(7,913)
Total Personal Services	18,858,010	19,720,538	20,991,101	8,711,124	20,971,316	(0.1)%	(19,785)
6200 Contractual Services							
Total Communications	222,249	129,174	115,002	57,908	132,206	15.0%	17,204
Total Contributions & Municipal Support	628,493	676,702	600,000	296,951	600,000	0.0%	0
Total Maintenance Services	36,151	23,275	23,026	6,716	11,742	(49.0)%	(11,284)
Total Insurance & Bonding Reserves	0	4,097	0	0	0	0.0%	0
Total Professional Services	4,622,607	4,373,430	4,169,588	741,809	3,595,708	(13.8)%	(573,880)
Total Rents and Utilities	1,152,047	881,336	526,749	332,335	592,868	12.6%	66,119
Total Travel and Lodging	812,087	394,944	599,736	244,500	509,639	(15.0)%	(90,097)
Total Other Services & Expenses	152,893	107,872	76,048	20,020	91,881	20.8%	15,833
Total Contractual Services	7,626,528	6,590,830	6,110,149	1,700,238	5,534,044	(9.4)%	(576,105)
6500 Supplies							
Total Fuel	209,093	189,622	145,000	54,879	145,100	0.1%	100
Total Supplies-Buildings & Grounds	9,353	10,737	8,500	3,226	8,700	2.4%	200
Total Supplies-Non-Buildings & Grounds	654,539	555,578	597,002	219,857	609,670	2.1%	12,668
Total Supplies	872,984	755,936	750,502	277,963	763,470	1.7%	12,968
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	101,742	113,490	70,000	18,456	25,000	(64.3)%	(45,000)
Total Equipment & Parts Under \$5,000	24,856	15,825	5,500	0	4,000	(27.3)%	(1,500)
Total Equipment & Parts Over \$5,000	696,637	16,679	0	0	0	0.0%	0
Total Equipment & Replacement Parts	823,234	145,995	75,500	18,456	29,000	(61.6)%	(46,500)
Total Other Expenses	0	0	0	0	0	0.0%	0
Grand Total	28,180,756	27,213,299	27,927,252	10,707,782	27,297,830	(2.3)%	(629,422)

HEALTH CENTRAL OFFICE

3005.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,818,581	1,484,535	1,831,396	858,551	1,857,205	25,809	1.4%
Total Permanent Overtime Wages	14,616	1,383	0	5,507	0	0	0.0%
Total Temporary Wages	169,825	273,451	74,055	57,483	74,055	0	0.0%
Total Temporary Overtime Wages	2,940	651	0	382	0	0	0.0%
Total Benefits	1,351,473	1,079,073	1,143,982	462,558	1,159,983	16,001	1.4%
Total Personal Services	3,357,436	2,839,093	3,049,433	1,384,481	3,091,243	41,810	1.4%
6200 Contractual Services							
Total Communications	218,272	63,846	80,920	23,327	64,836	(16,084)	(19.9)%
Total Contributions & Municipal Support	2,810	399,294	600,000	296,951	600,000	0	0.0%
Total Maintenance Services	32,587	6,068	8,500	809	2,000	(6,500)	(76.5)%
Total Insurance & Bonding Reserves	0	4,097	0	0	0	0	0.0%
Total Professional Services	1,297,654	2,982,869	2,655,151	310,599	2,217,151	(438,000)	(16.5)%
Total Rents and Utilities	1,142,401	542,271	255,432	164,408	232,200	(23,232)	(9.1)%
Total Travel and Lodging	122,202	17,891	92,499	3,767	86,288	(6,211)	(6.7)%
Total Other Services & Expenses	56,248	43,605	19,580	4,301	18,580	(1,000)	(5.1)%
Total Contractual Services	2,872,174	4,059,941	3,712,082	804,160	3,221,055	(491,027)	(13.2)%
6500 Supplies							
Total Fuel	194,362	20,043	40,000	5,321	32,000	(8,000)	(20.0)%
Total Supplies-Buildings & Grounds	1,166	3,069	0	456	2,000	2,000	0.0%
Total Supplies-Non-Buildings & Grounds	114,952	50,670	120,300	18,744	86,300	(34,000)	(28.3)%
Total Supplies	310,480	73,782	160,300	24,521	120,300	(40,000)	(25.0)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	32,475	79,056	15,000	(2,089)	5,000	(10,000)	(66.7)%
Total Equipment & Parts Under \$5,000	1,887	4,057	2,000	0	2,000	0	0.0%
Total Equipment & Parts Over \$5,000	115,272	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	149,634	83,113	17,000	(2,089)	7,000	(10,000)	(58.8)%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	6,689,724	7,055,929	6,938,815	2,211,073	6,439,598	(499,217)	(7.2)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Director of Health & Social Services	1	1	1	42	12	187,274	176,011	(11,263)	(6.0%)
Deputy Director of Administration	1	0	1	38	12	0	144,803	144,803	100.0%
Deputy Director of Behavioral Health	0	1	1	38	12	156,676	156,676	0	0.0%
Assistant to the Director	1	1	1	34	12	142,955	119,131	(23,824)	(16.7%)
Division Manager	3	2	1	32	12	215,234	106,326	(108,908)	(50.6%)
Compliance Officer	1	1	1	31	12	83,971	83,973	2	0.0%
Program Administrator	1	1	1	28	12	78,228	89,610	11,382	14.5%
Public Health Project Manager	0.77	0.77	0.65	28	12	60,362	50,122	(10,240)	(17.0%)
Behavioral Health Case manager	1	1	1	26	12	74,510	74,510	0	0.0%
Executive Assistant	1	1	1	25	12	73,731	74,344	613	0.8%
Health Educator	1.13	1.2	1.27	25	12	77,871	86,344	8,473	10.9%
Principal Accounting Specialist	2	2	2	25	12	145,848	149,298	3,450	2.4%
Work Order Specialist	1	1	1	24	12	62,030	60,850	(1,180)	(1.9%)
Client Advocate	2	2	2	22	12	116,766	123,970	7,204	6.2%
Accounting Clerk	1	1	1	20	12	62,576	62,569	(7)	(0.0%)
Lead Maintenance Custodian	1	1	1	20	12	53,918	53,911	(7)	(0.0%)
Expeditor	1.6	1.6	1.6	16	12	76,285	79,217	2,932	3.8%
Laborer	1	1	1	16	12	40,000	40,000	0	0.0%
Maintenance Custodian	3	3	3	16	12	123,161	125,540	2,379	1.9%
Patient Accounts Manager	1	0	0		12	0	0	0	0.0%
Project Administrator	1	0	0		12	0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	25.50	23.57	23.52			1,831,396	1,857,205	25,809	1.4%
Total Permanent Wages						1,831,396	1,857,205	25,809	1.4%

Health and Social Services

Central Office

3005.0100

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Health Intern	5	5	5	20	12	74,055	74,055	0	0.0%
6120 Temporary Wages									
6121 Regular Wages	5	5	5			74,055	74,055	0	0.0%
Total Temporary Wages						74,055	74,055	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						1,135,466	1,151,467	16,002	1.4%
6135 Temporary Employee Benefits - 11.50%						8,516	8,516	0	0.0%
Total Benefits						1,143,982	1,159,983	16,002	1.4%
Total Personal Services						3,049,433	3,091,243	41,811	1.4%

HEALTH CENTRAL OFFICE

3005.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,831,396	1,857,205	25,809	1.4
Total Permanent Wages	1,831,396	1,857,205	25,809	1.4
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	74,055	74,055	0	0.0
Total Temporary Wages	74,055	74,055	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,135,466	1,151,467	16,001	1.4
6135 - BENEFITS-TEMPORARY	8,516	8,516	0	0.0
Total Benefits	1,143,982	1,159,983	16,001	1.4
Total Personal Services	3,049,433	3,091,243	41,810	1.4
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	20,000	12,836	(7,164)	(35.8)
6220 - PHONE/FAX/MODEM	41,920	34,000	(7,920)	(18.9)
6225 - POSTAGE	7,000	6,000	(1,000)	(14.3)
6229 - OTHER COMMUNICATIONS	12,000	12,000	0	0.0
Total Communications	80,920	64,836	(16,084)	(19.9)
6230 Contributions & Municipal Support				
6235 - MINI-GRANTS	600,000	600,000	0	0.0
Total Contributions & Municipal Support	600,000	600,000	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	8,500	2,000	(6,500)	(76.5)
Total Maintenance Services	8,500	2,000	(6,500)	(76.5)
6330 Professional Services				
6359 - OTHER SERVICES	2,655,151	2,217,151	(438,000)	(16.5)
Total Professional Services	2,655,151	2,217,151	(438,000)	(16.5)

HEALTH CENTRAL OFFICE

3005.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	169,500	155,200	(14,300)	(8.4)
6375 - UTIL-ELECTRICITY	25,400	26,000	600	2.4
6376 - NATURAL GAS	22,400	22,000	(400)	(1.8)
6380 - WATER/SEWER	27,200	23,000	(4,200)	(15.4)
6389 - OTHER RENTS & UTILITIES	10,932	6,000	(4,932)	(45.1)
Total Rents and Utilities	255,432	232,200	(23,232)	(9.1)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	22,783	22,953	170	0.7
6402 - AIRFARE IN-STATE	17,641	11,330	(6,311)	(35.8)
6404 - AIRFARE-CHARTERS	35,000	35,000	0	0.0
6410 - GROUND TRANSPORTATION	3,075	2,205	(870)	(28.3)
6415 - PER DIEM	7,500	7,500	0	0.0
6420 - LODGING	6,500	7,300	800	12.3
Total Travel and Lodging	92,499	86,288	(6,211)	(6.7)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	10,000	10,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	580	580	0	0.0
6499 - MISC SERVICES & EXP	9,000	8,000	(1,000)	(11.1)
Total Other Services & Expenses	19,580	18,580	(1,000)	(5.1)
Total Contractual Services	3,712,082	3,221,055	(491,027)	(13.2)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	40,000	32,000	(8,000)	(20.0)
Total Fuel	40,000	32,000	(8,000)	(20.0)
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	500	500	0.0
6555 - PLUMBING SUPPLIES	0	1,000	1,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	500	500	0.0
Total Supplies-Buildings & Grounds	0	2,000	2,000	0.0

HEALTH CENTRAL OFFICE

3005.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	8,000	8,000	0	0.0
6610 - EDUC/TRAINING SUPPLIES	2,000	1,000	(1,000)	(50.0)
6615 - FOOD/WATER/COFFEE/CATER	50,000	35,000	(15,000)	(30.0)
6620 - HOUSEHOLD SUPPLIES	27,000	20,000	(7,000)	(25.9)
6630 - MEDICAL SUPPLIES	2,000	1,000	(1,000)	(50.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	800	800	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	30,000	20,000	(10,000)	(33.3)
Total Supplies-Non-Buildings & Grounds	120,300	86,300	(34,000)	(28.3)
Total Supplies	160,300	120,300	(40,000)	(25.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6750 - OFFICE MACHINES < \$5000	15,000	5,000	(10,000)	(66.7)
Total New Equipment Under \$5,000	15,000	5,000	(10,000)	(66.7)
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	2,000	2,000	0	0.0
Total Equipment & Parts Under \$5,000	2,000	2,000	0	0.0
Total Equipment & Replacement Parts	17,000	7,000	(10,000)	(58.8)
Grand Total	6,938,815	6,439,598	(499,217)	(7.2)

HEALTH BOARD

3010.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	33,850	23,650	29,960	6,450	29,960	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	2,565	1,809	2,292	493	2,292	0	0.0%
Total Personal Services	36,415	25,459	32,252	6,943	32,252	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	16,964	24,985	22,519	8,285	22,519	0	0.0%
Total Other Services & Expenses	300	0	0	0	0	0	0.0%
Total Contractual Services	17,264	24,985	22,519	8,285	22,519	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	4,500	0	2,500	(2,000)	(44.4)%
Total Supplies	0	0	4,500	0	2,500	(2,000)	(44.4)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	53,679	50,444	59,271	15,228	57,271	(2,000)	(3.4)%

Health and Social Services

Health Board

3010.0100

6100 Personal Services

No Personnel

6110 Permanent Wages

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range # Months	Budget FY 19	Budget FY 20	Change Amount	% Change
6112 Honorariums	0	0	0		29,960	29,960	0	0.0%
Total Permanent Wages					29,960	29,960	0	0.0%

6130 Benefits

6132 Honorarium Benefits - 7.65%					2,292	2,292	0	0.0%
Total Benefits					2,292	2,292	0	0.0%

Total Personal Services					32,252	32,252	0	0.0%
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HEALTH BOARD

3010.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - REGULAR WAGES-HONORARIUMS	29,960	29,960	0	0.0
Total Permanent Wages	<u>29,960</u>	<u>29,960</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6132 - BENEFITS-HONORARIUMS	2,292	2,292	0	0.0
Total Benefits	<u>2,292</u>	<u>2,292</u>	<u>0</u>	<u>0.0</u>
Total Personal Services	<u>32,252</u>	<u>32,252</u>	<u>0</u>	<u>0.0</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	6,820	6,820	0	0.0
6402 - AIRFARE IN-STATE	4,912	4,912	0	0.0
6415 - PER DIEM	3,500	3,500	0	0.0
6420 - LODGING	7,287	7,287	0	0.0
Total Travel and Lodging	<u>22,519</u>	<u>22,519</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>22,519</u>	<u>22,519</u>	<u>0</u>	<u>0.0</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,500	2,500	(2,000)	(44.4)
Total Supplies-Non-Buildings & Grounds	<u>4,500</u>	<u>2,500</u>	<u>(2,000)</u>	<u>(44.4)</u>
Total Supplies	<u>4,500</u>	<u>2,500</u>	<u>(2,000)</u>	<u>(44.4)</u>
Grand Total	<u>59,271</u>	<u>57,271</u>	<u>(2,000)</u>	<u>(3.4)</u>

HEALTH ARCTIC WOMEN IN CRISIS

3025.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	623,706	721,527	785,583	286,786	711,712	(73,871)	(9.4)%
Total Permanent Overtime Wages	10,836	230	3,000	0	3,000	0	0.0%
Total Temporary Wages	12,359	1,791	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	490,663	475,398	488,921	150,624	443,121	(45,800)	(9.4)%
Total Personal Services	1,137,564	1,198,946	1,277,504	437,410	1,157,833	(119,671)	(9.4)%
6200 Contractual Services							
Total Communications	124	6,359	4,300	938	4,300	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	465	2,055	1,895	1,289	2,500	605	31.9%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	20,422	6,957	5,175	0	5,175	0	0.0%
Total Rents and Utilities	0	17,671	12,750	12,117	24,200	11,450	89.8%
Total Travel and Lodging	77,993	50,668	58,446	21,729	54,163	(4,283)	(7.3)%
Total Other Services & Expenses	9,557	19,163	7,760	3,428	9,863	2,103	27.1%
Total Contractual Services	108,561	102,873	90,326	39,502	100,201	9,875	10.9%
6500 Supplies							
Total Fuel	0	2,644	1,000	916	2,000	1,000	100.0%
Total Supplies-Buildings & Grounds	0	534	0	232	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	64,320	65,024	56,600	21,283	56,500	(100)	(0.2)%
Total Supplies	64,320	68,202	57,600	22,432	58,500	900	1.6%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	2,622	3,222	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	41,653	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	44,275	3,222	0	0	0	0	0.0%
Grand Total	1,354,719	1,373,243	1,425,430	499,343	1,316,534	(108,896)	(7.6)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Program Coordinator AWIC	1	1	1	32	12	111,513	111,513	0	0.0%
Counselor III	0.35	0.49	1.16	29	12	39,329	94,921	55,592	141.4%
Client Advocate	6.52	6.2	6.2	22	12	447,839	446,647	(1,192)	(0.3%)
Office Specialist	1	1	1	21	12	58,126	58,631	505	0.9%
Counselor II	1.68	1.77	0		12	128,776	0	(128,776)	(100.0%)
Executive Assistant	1	0	0		12	0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	11.55	10.46	9.36			785,583	711,712	(73,871)	(9.4%)
6115 Overtime Wages						3,000	3,000	0	0.0%
Total Permanent Wages						788,583	714,712	(73,871)	(9.4%)

6130 Benefits

6131 Permanent Employee Benefits - 62%						488,921	443,121	(45,800)	(9.4%)
Total Benefits						488,921	443,121	(45,800)	(9.4%)

Total Personal Services						1,277,504	1,157,833	(119,671)	(9.4%)
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HEALTH ARCTIC WOMEN IN CRISIS

3025.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	785,583	711,712	(73,871)	(9.4)
Total Permanent Wages	785,583	711,712	(73,871)	(9.4)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	3,000	3,000	0	0.0
Total Permanent Overtime Wages	3,000	3,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	488,921	443,121	(45,800)	(9.4)
Total Benefits	488,921	443,121	(45,800)	(9.4)
Total Personal Services	1,277,504	1,157,833	(119,671)	(9.4)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,500	1,200	(1,300)	(52.0)
6220 - PHONE/FAX/MODEM	1,700	3,000	1,300	76.5
6225 - POSTAGE	100	100	0	0.0
Total Communications	4,300	4,300	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,895	2,500	605	31.9
Total Maintenance Services	1,895	2,500	605	31.9
6330 Professional Services				
6359 - OTHER SERVICES	5,175	5,175	0	0.0
Total Professional Services	5,175	5,175	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	750	750	0	0.0
6376 - NATURAL GAS	1,500	1,700	200	13.3
6380 - WATER/SEWER	10,000	21,000	11,000	110.0
6389 - OTHER RENTS & UTILITIES	500	750	250	50.0
Total Rents and Utilities	12,750	24,200	11,450	89.8

HEALTH ARCTIC WOMEN IN CRISIS

3025.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,964	5,964	0	0.0
6415 - PER DIEM	1,040	1,040	0	0.0
6420 - LODGING	415	415	0	0.0
6425 - CLIENT TRAVEL	44,497	40,214	(4,283)	(9.6)
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	6,530	6,530	0	0.0
Total Travel and Lodging	58,446	54,163	(4,283)	(7.3)
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,056	1,056	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	6,429	8,532	2,103	32.7
6499 - MISC SERVICES & EXP	275	275	0	0.0
Total Other Services & Expenses	7,760	9,863	2,103	27.1
Total Contractual Services	90,326	100,201	9,875	10.9
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,000	2,000	1,000	100.0
Total Fuel	1,000	2,000	1,000	100.0
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	35,000	35,000	0	0.0
6610 - EDUC/TRAINING SUPPLIES	1,000	1,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	7,500	6,000	(1,500)	(20.0)
6620 - HOUSEHOLD SUPPLIES	7,000	7,500	500	7.1
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	2,000	1,000	100.0
6699 - OTHER NON-BLDG SUPPLIES	5,100	5,000	(100)	(2.0)
Total Supplies-Non-Buildings & Grounds	56,600	56,500	(100)	(0.2)
Total Supplies	57,600	58,500	900	1.6
Grand Total	1,425,430	1,316,534	(108,896)	(7.6)

HEALTH FAMILY & YOUTH SERVICES

3030.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	717,390	843,095	715,413	316,886	713,498	(1,915)	(0.3)%
Total Permanent Overtime Wages	17,598	16,290	37,500	9,845	37,500	0	0.0%
Total Temporary Wages	802	12,148	0	10,290	0	0	0.0%
Total Temporary Overtime Wages	0	653	0	1,664	0	0	0.0%
Total Benefits	566,995	674,319	466,806	178,817	465,619	(1,187)	(0.3)%
Total Personal Services	1,302,786	1,546,505	1,219,719	517,501	1,216,617	(3,102)	(0.3)%
6200 Contractual Services							
Total Communications	460	937	2,000	972	2,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	1,658	947	160	947	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	30,633	68,729	0	0	0	0	0.0%
Total Rents and Utilities	1,214	649	1,068	960	1,068	0	0.0%
Total Travel and Lodging	2,866	110	1,990	60	1,990	0	0.0%
Total Other Services & Expenses	275	4,781	1,250	781	1,550	300	24.0%
Total Contractual Services	35,447	76,864	7,255	2,933	7,555	300	4.1%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	190	118	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	6,714	502	3,550	246	3,550	0	0.0%
Total Supplies	6,904	620	3,550	246	3,550	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	559	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	559	0	0	0	0	0	0.0%
Grand Total	1,345,696	1,623,989	1,230,524	520,679	1,227,722	(2,802)	(0.2)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Children & Youth Services Program Manager	1	1	1	34	12	100,108	100,108	0	0.0%
Clinician	1	1	1	32	12	89,057	89,929	872	1.0%
Behavioral Health Case Manager	1	1	1	27	12	78,672	78,672	0	0.0%
Executive Assistant	1	1	1	25	12	75,420	67,022	(8,398)	(11.1%)
Client Advocate	6	5	5	22	12	307,834	312,935	5,101	1.7%
Medical Records Clerk	1	1	1	21	12	64,322	64,832	510	0.8%

6110 Permanent Wages

6111 Regular Wages	11	10	10			715,413	713,498	(1,915)	(0.3%)
6115 Overtime Wages						37,500	37,500	0	0.0%
Total Permanent Wages						752,913	750,998	(1,915)	(0.3%)

6130 Benefits

6131 Permanent Employee Benefits - 62%						466,806	465,619	(1,187)	(0.3%)
Total Benefits						466,806	465,619	(1,187)	(0.3%)

Total Personal Services						1,219,719	1,216,617	(3,102)	(0.3%)
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HEALTH FAMILY & YOUTH SERVICES

3030.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	715,413	713,498	(1,915)	(0.3)
Total Permanent Wages	715,413	713,498	(1,915)	(0.3)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	37,500	37,500	0	0.0
Total Permanent Overtime Wages	37,500	37,500	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	466,806	465,619	(1,187)	(0.3)
Total Benefits	466,806	465,619	(1,187)	(0.3)
Total Personal Services	1,219,719	1,216,617	(3,102)	(0.3)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
6220 - PHONE/FAX/MODEM	1,500	1,500	0	0.0
Total Communications	2,000	2,000	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	947	947	0	0.0
Total Maintenance Services	947	947	0	0.0
6360 Rents & Utilities				
6389 - OTHER RENTS & UTILITIES	1,068	1,068	0	0.0
Total Rents and Utilities	1,068	1,068	0	0.0
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	800	800	0	0.0
6410 - GROUND TRANSPORTATION	170	170	0	0.0
6415 - PER DIEM	340	340	0	0.0
6420 - LODGING	680	680	0	0.0
Total Travel and Lodging	1,990	1,990	0	0.0

HEALTH FAMILY & YOUTH SERVICES

3030.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	750	750	0	0.0
6499 - MISC SERVICES & EXP	500	800	300	60.0
Total Other Services & Expenses	1,250	1,550	300	24.0
Total Contractual Services	7,255	7,555	300	4.1
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	3,000	3,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	550	550	0	0.0
Total Supplies-Non-Buildings & Grounds	3,550	3,550	0	0.0
Total Supplies	3,550	3,550	0	0.0
Grand Total	1,230,524	1,227,722	(2,802)	(0.2)

HEALTH CHILDCARE CENTER

3035.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	487,806	423,651	799,589	234,267	819,985	20,396	2.6%
Total Permanent Overtime Wages	11,134	1,319	5,000	453	5,000	0	0.0%
Total Temporary Wages	44,687	76,043	0	41,116	0	0	0.0%
Total Temporary Overtime Wages	466	816	0	29	0	0	0.0%
Total Benefits	355,473	307,181	498,845	128,564	511,491	12,646	2.5%
Total Personal Services	899,566	809,009	1,303,434	404,430	1,336,476	33,042	2.5%
6200 Contractual Services							
Total Communications	0	1,738	1,350	290	1,350	0	0.0%
Total Maintenance Services	0	320	947	0	800	(147)	(15.5)%
Total Professional Services	173,612	137,559	350,000	144,732	300,000	(50,000)	(14.3)%
Total Rents and Utilities	4,007	18,954	10,000	5,431	11,000	1,000	10.0%
Total Travel and Lodging	6,522	881	16,426	455	11,756	(4,670)	(28.4)%
Total Other Services & Expenses	19,712	0	3,941	183	3,941	0	0.0%
Total Contractual Services	203,853	159,452	382,664	151,091	328,847	(53,817)	(14.1)%
6500 Supplies							
Total Fuel	0	470	1,000	310	1,000	0	0.0%
Total Supplies-Buildings & Grounds	70	0	2,000	0	1,000	(1,000)	(50.0)%
Total Supplies-Non-Buildings & Grounds	46,575	36,257	41,805	10,768	47,500	5,695	13.6%
Total Supplies	46,645	36,726	44,805	11,078	49,500	4,695	10.5%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	5,071	0	20,000	0	10,000	(10,000)	(50.0)%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	137,678	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	142,749	0	20,000	0	10,000	(10,000)	(50.0)%
Grand Total	1,292,812	1,005,188	1,750,903	566,598	1,724,823	(26,080)	(1.5)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Child Care Coordinator	1	1	1	32	12	95,090	95,088	(2)	(0.0%)
Child Care Center Site Supervisor	1	1	2	27	12	76,080	157,011	80,931	106.4%
Senior Office Specialist	1	1	1	23	12	63,599	64,192	593	0.9%
Child Care Center Teacher	5	6	7	22	12	369,080	440,308	71,228	19.3%
Child Care Center Aide	1	4	1	15	12	174,997	42,643	(132,354)	(75.6%)
Child Care Center Aide - PPT	0	0.5	0.5	15	12	20,743	20,743	0	0.0%

6110 Permanent Wages

6111 Regular Wages	9.00	13.50	12.50			799,589	819,985	20,396	2.6%
6115 Overtime Wages						5,000	5,000	0	0.0%
Total Permanent Wages						804,589	824,985	20,396	2.5%

6130 Benefits

6131 Permanent Employee Benefits - 62%						498,845	511,491	12,646	2.5%
Total Benefits						498,845	511,491	12,646	2.5%

Total Personal Services						1,303,434	1,336,476	33,042	2.5%
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HEALTH CHILDCARE CENTER

3035.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	799,589	819,985	20,396	2.6
Total Permanent Wages	799,589	819,985	20,396	2.6
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	5,000	5,000	0	0.0
Total Permanent Overtime Wages	5,000	5,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	498,845	511,491	12,646	2.5
Total Benefits	498,845	511,491	12,646	2.5
Total Personal Services	1,303,434	1,336,476	33,042	2.5
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	1,200	1,200	0	0.0
6225 - POSTAGE	150	150	0	0.0
Total Communications	1,350	1,350	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	947	800	(147)	(15.5)
Total Maintenance Services	947	800	(147)	(15.5)
6330 Professional Services				
6359 - OTHER SERVICES	350,000	300,000	(50,000)	(14.3)
Total Professional Services	350,000	300,000	(50,000)	(14.3)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	3,500	4,000	500	14.3
6376 - NATURAL GAS	1,000	1,000	0	0.0
6380 - WATER/SEWER	5,500	6,000	500	9.1
Total Rents and Utilities	10,000	11,000	1,000	10.0

HEALTH CHILDCARE CENTER

3035.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,676	2,040	(1,636)	(44.5)
6402 - AIRFARE IN-STATE	4,000	3,400	(600)	(15.0)
6410 - GROUND TRANSPORTATION	750	708	(42)	(5.6)
6415 - PER DIEM	3,000	1,541	(1,459)	(48.6)
6420 - LODGING	5,000	4,067	(933)	(18.7)
Total Travel and Lodging	16,426	11,756	(4,670)	(28.4)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,076	2,076	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	1,415	1,415	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	450	450	0	0.0
Total Other Services & Expenses	3,941	3,941	0	0.0
Total Contractual Services	382,664	328,847	(53,817)	(14.1)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,000	1,000	0	0.0
Total Fuel	1,000	1,000	0	0.0
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	1,000	500	(500)	(50.0)
6599 - OTHER BLDGS & GRND SUPPL	1,000	500	(500)	(50.0)
Total Supplies-Buildings & Grounds	2,000	1,000	(1,000)	(50.0)
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	25,000	30,000	5,000	20.0
6610 - EDUC/TRAINING SUPPLIES	4,000	3,500	(500)	(12.5)
6615 - FOOD/WATER/COFFEE/CATER	2,500	2,000	(500)	(20.0)
6620 - HOUSEHOLD SUPPLIES	5,000	6,000	1,000	20.0
6645 - SOFTWARE FOR PC'S	1,500	2,000	500	33.3
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	1,000	(500)	(33.3)
6699 - OTHER NON-BLDG SUPPLIES	2,305	3,000	695	30.2
Total Supplies-Non-Buildings & Grounds	41,805	47,500	5,695	13.6
Total Supplies	44,805	49,500	4,695	10.5

HEALTH CHILDCARE CENTER

3035.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	20,000	10,000	(10,000)	(50.0)
Total New Equipment Under \$5,000	<u>20,000</u>	<u>10,000</u>	<u>(10,000)</u>	<u>(50.0)</u>
Total Equipment & Replacement Parts	<u>20,000</u>	<u>10,000</u>	<u>(10,000)</u>	<u>(50.0)</u>
Grand Total	<u>1,750,903</u>	<u>1,724,823</u>	<u>(26,080)</u>	<u>(1.5)</u>

HEALTH SENIOR CITIZENS

3040.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,702,279	1,717,356	2,054,648	840,580	2,060,717	6,069	0.3%
Total Permanent Overtime Wages	19,779	19,486	0	4,800	0	0	0.0%
Total Temporary Wages	368,906	275,837	153,637	165,441	154,735	1,098	0.7%
Total Temporary Overtime Wages	10,838	6,257	0	5,737	0	0	0.0%
Total Benefits	1,342,165	1,308,514	1,291,550	475,965	1,295,440	3,890	0.3%
Total Personal Services	3,443,967	3,327,451	3,499,835	1,492,523	3,510,892	11,057	0.3%
6200 Contractual Services							
Total Communications	187	13,756	3,500	5,490	11,700	8,200	234.3%
Total Contributions & Municipal Support	625,683	277,408	0	0	0	0	0.0%
Total Maintenance Services	490	3,450	1,895	2,507	1,895	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	1,960,765	74,411	66,928	0	66,928	0	0.0%
Total Rents and Utilities	0	228,037	207,075	93,328	225,700	18,625	9.0%
Total Travel and Lodging	20,201	11,369	15,544	2,244	15,544	0	0.0%
Total Other Services & Expenses	2,647	1,395	2,800	0	2,800	0	0.0%
Total Contractual Services	2,609,972	609,827	297,742	103,569	324,567	26,825	9.0%
6500 Supplies							
Total Fuel	14,731	121,883	85,000	34,317	80,000	(5,000)	(5.9)%
Total Supplies-Buildings & Grounds	443	1,369	0	1,131	1,200	1,200	0.0%
Total Supplies-Non-Buildings & Grounds	143,123	180,847	141,070	98,284	173,370	32,300	22.9%
Total Supplies	158,297	304,098	226,070	133,733	254,570	28,500	12.6%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	9,669	9,201	0	2,058	0	0	0.0%
Total Equipment & Parts Under \$5,000	17,517	8,179	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	8,430	16,734	0	0	0	0	0.0%
Total Equipment & Replacement Parts	35,617	34,115	0	2,058	0	0	0.0%
Grand Total	6,247,853	4,275,490	4,023,647	1,731,883	4,090,029	66,382	1.6%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Program Coordinator - Senior Center	1	1	1	32	12	112,629	114,376	1,747	1.6%
Transportation Supervisor Senior Services	1	1	1	28	12	87,170	89,785	2,615	3.0%
Executive Assistant	1	1	1	25	12	75,702	76,322	620	0.8%
Van/Para Transit Driver (AIN)	1.9	1.9	1.9	24	12	133,988	134,613	625	0.5%
Van/Para Transit Driver (AKP)	1.9	1.9	1.9	24	12	128,791	132,467	3,676	2.9%
Van/Para Transit Driver (ATQ)	1.9	1.9	1.9	24	12	130,477	131,669	1,192	0.9%
Van/Para Transit Driver (BRW)	2.26	2.29	2.29	24	12	168,094	168,474	380	0.2%
Van/Para Transit Driver (KAK)	1.9	1.9	1.9	24	12	120,709	120,709	0	0.0%
Van/Para Transit Driver (NUI)	1.93	1.94	1.94	24	12	129,664	130,252	588	0.5%
Van/Para Transit Driver (PHO)	2	2	2	24	12	132,795	134,051	1,256	0.9%
Van/Para Transit Driver (PIZ)	1.9	1.9	1.9	24	12	134,551	134,551	0	0.0%
Senior Office Specialist	1	1	1	23	12	76,923	73,224	(3,699)	(4.8%)
Lead Cook	1	1	1	22	12	61,639	58,376	(3,263)	(5.3%)
Client Services Assistant	2	2	2	21	12	127,624	119,920	(7,704)	(6.0%)
Client Services Assistant - PPT	1	1	1	21	12	43,613	44,107	494	1.1%
Dispatcher	1	1	1	20	12	70,496	70,981	485	0.7%
Cook	1	1	1	19	12	57,878	54,175	(3,703)	(6.4%)
Security Guard - Senior Program	4	4	4	16	12	173,909	178,306	4,397	2.5%
Food Services Assistant	2	2	2	15	12	87,996	94,359	6,363	7.2%

6110 Permanent Wages

6111 Regular Wages	31.69	31.73	31.73			2,054,648	2,060,717	6,069	0.3%
Total Permanent Wages						2,054,648	2,060,717	6,069	0.3%

Health and Social Services

Senior Citizens

3040.0100

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range # Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Van/Para Transit Driver	1	2	2		36,617	117,020	80,403	219.6%
Food Service Assistant	2	1	1		117,020	37,715	(79,305)	(67.8%)
6120 Temporary Wages								
6121 Regular Wages	3.00	3.00	3.00		153,637	154,735	1,098	0.7%
Total Temporary Wages					153,637	154,735	1,098	0.7%
6130 Benefits								
6131 Permanent Employee Benefits - 62%					1,273,882	1,277,645	3,763	0.3%
6135 Temporary Employee Benefits - 11.5%					17,668	17,795	126	0.7%
Total Benefits					1,291,550	1,295,439	3,889	0.3%
Total Personal Services					3,499,835	3,510,891	11,056	0.3%

3040.0100

HEALTH SENIOR CITIZENS

3040.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,054,648	2,060,717	6,069	0.3
Total Permanent Wages	2,054,648	2,060,717	6,069	0.3
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	153,637	154,735	1,098	0.7
Total Temporary Wages	153,637	154,735	1,098	0.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,273,882	1,277,645	3,763	0.3
6135 - BENEFITS-TEMPORARY	17,668	17,795	127	0.7
Total Benefits	1,291,550	1,295,440	3,890	0.3
Total Personal Services	3,499,835	3,510,892	11,057	0.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	8,000	8,000	0.0
6220 - PHONE/FAX/MODEM	3,500	3,700	200	5.7
Total Communications	3,500	11,700	8,200	234.3
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,895	1,895	0	0.0
Total Maintenance Services	1,895	1,895	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	66,928	66,928	0	0.0
Total Professional Services	66,928	66,928	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	44,264	49,800	5,536	12.5
6376 - NATURAL GAS	11,839	14,500	2,661	22.5
6380 - WATER/SEWER	150,000	160,000	10,000	6.7
6389 - OTHER RENTS & UTILITIES	972	1,400	428	44.0
Total Rents and Utilities	207,075	225,700	18,625	9.0

HEALTH SENIOR CITIZENS

3040.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	8,500	8,500	0	0.0
6402 - AIRFARE IN-STATE	2,914	2,914	0	0.0
6410 - GROUND TRANSPORTATION	200	200	0	0.0
6415 - PER DIEM	2,210	2,210	0	0.0
6420 - LODGING	1,720	1,720	0	0.0
Total Travel and Lodging	15,544	15,544	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,200	1,200	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	400	400	0	0.0
6499 - MISC SERVICES & EXP	1,200	1,200	0	0.0
Total Other Services & Expenses	2,800	2,800	0	0.0
Total Contractual Services	297,742	324,567	26,825	9.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	85,000	80,000	(5,000)	(5.9)
Total Fuel	85,000	80,000	(5,000)	(5.9)
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	200	200	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	1,000	1,000	0.0
Total Supplies-Buildings & Grounds	0	1,200	1,200	0.0
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	95,000	120,000	25,000	26.3
6610 - EDUC/TRAINING SUPPLIES	1,000	1,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	3,000	7,300	4,300	143.3
6620 - HOUSEHOLD SUPPLIES	30,000	35,000	5,000	16.7
6630 - MEDICAL SUPPLIES	1,000	1,000	0	0.0
6645 - SOFTWARE FOR PC'S	70	70	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	8,000	(2,000)	(20.0)
Total Supplies-Non-Buildings & Grounds	141,070	173,370	32,300	22.9
Total Supplies	226,070	254,570	28,500	12.6
Grand Total	4,023,647	4,090,029	66,382	1.6

HEALTH PUBLIC HEALTH NURSING

3050.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	346,681	331,673	412,510	142,801	436,072	23,562	5.7%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	17,156	20,370	0	6,288	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	253,180	236,890	255,756	70,096	270,365	14,609	5.7%
Total Personal Services	617,018	588,932	668,266	219,185	706,437	38,171	5.7%
6200 Contractual Services							
Total Communications	0	4,701	2,966	1,714	4,000	1,034	34.9%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	1,895	2,569	4,500	741	1,700	(2,800)	(62.2)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	9,426	21,228	9,000	4,141	9,000	0	0.0%
Total Rents and Utilities	0	25,350	14,924	12,676	25,400	10,476	70.2%
Total Travel and Lodging	12,420	16,377	12,420	7,310	12,420	0	0.0%
Total Other Services & Expenses	6,882	1,887	3,000	700	2,745	(255)	(8.5)%
Total Contractual Services	30,624	72,113	46,810	27,282	55,265	8,455	18.1%
6500 Supplies							
Total Fuel	0	1,548	500	922	1,600	1,100	220.0%
Total Supplies-Buildings & Grounds	36	655	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	40,235	35,390	41,377	10,458	36,300	(5,077)	(12.3)%
Total Supplies	40,272	37,594	41,877	11,379	37,900	(3,977)	(9.5)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	1,456	959	0	1,298	0	0	0.0%
Total Equipment & Parts Under \$5,000	935	1,953	2,000	0	1,000	(1,000)	(50.0)%
Total Equipment & Parts Over \$5,000	5,791	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	8,182	2,912	2,000	1,298	1,000	(1,000)	(50.0)%
Grand Total	696,095	701,551	758,953	259,144	800,602	41,649	5.5%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Program Coordinator PHN	0.44	0.44	0.63	36	12	46,694	67,917	21,223	45.5%
Public Health Nurse	2	1	1	30	12	96,401	90,560	(5,841)	(6.1%)
Medical Records Supervisor	0.16	0.16	0.17	26	12	13,656	14,304	648	4.7%
Executive Assistant	1	1	1	25	12	93,069	92,157	(912)	(1.0%)
Medical Records Clerk	1	1	1	21	12	54,516	61,259	6,743	12.4%
Office Specialist	1	1	1	21	12	69,937	70,449	512	0.7%
Public Health Nurse Aide	0.52	0.52	0.52	20	12	38,237	39,426	1,189	3.1%

6110 Permanent Wages

6111 Regular Wages	6.12	5.12	5.32			412,510	436,072	23,562	5.7%
Total Permanent Wages						412,510	436,072	23,562	5.7%

6130 Benefits

6131 Permanent Employee Benefits - 62%						255,756	270,365	14,608	5.7%
Total Benefits						255,756	270,365	14,608	5.7%

Total Personal Services						668,266	706,437	38,170	5.7%
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HEALTH PUBLIC HEALTH NURSING

3050.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	412,510	436,072	23,562	5.7
Total Permanent Wages	412,510	436,072	23,562	5.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	255,756	270,365	14,609	5.7
Total Benefits	255,756	270,365	14,609	5.7
Total Personal Services	668,266	706,437	38,171	5.7
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,570	2,000	430	27.4
6220 - PHONE/FAX/MODEM	1,396	2,000	604	43.3
Total Communications	2,966	4,000	1,034	34.9
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,500	1,000	(1,500)	(60.0)
6299 - OTHER EQUIP MAINTENANCE	2,000	700	(1,300)	(65.0)
Total Maintenance Services	4,500	1,700	(2,800)	(62.2)
6330 Professional Services				
6359 - OTHER SERVICES	9,000	9,000	0	0.0
Total Professional Services	9,000	9,000	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	10,948	15,000	4,052	37.0
6376 - NATURAL GAS	0	1,800	1,800	0.0
6380 - WATER/SEWER	3,976	8,600	4,624	116.3
Total Rents and Utilities	14,924	25,400	10,476	70.2
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	6,500	6,500	0	0.0
6410 - GROUND TRANSPORTATION	700	700	0	0.0
6415 - PER DIEM	4,420	4,420	0	0.0
6420 - LODGING	800	800	0	0.0
Total Travel and Lodging	12,420	12,420	0	0.0

HEALTH PUBLIC HEALTH NURSING

3050.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	2,250	2,050	(200)	(8.9)
6490 - MEMBERSHIPS DUES/SUBS	750	695	(55)	(7.3)
Total Other Services & Expenses	3,000	2,745	(255)	(8.5)
Total Contractual Services	46,810	55,265	8,455	18.1
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	500	1,600	1,100	220.0
Total Fuel	500	1,600	1,100	220.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	673	500	(173)	(25.7)
6615 - FOOD/WATER/COFFEE/CATER	1,500	800	(700)	(46.7)
6620 - HOUSEHOLD SUPPLIES	5,500	3,000	(2,500)	(45.5)
6630 - MEDICAL SUPPLIES	28,313	24,000	(4,313)	(15.2)
6640 - PREPRINTED FORMS	2,400	2,000	(400)	(16.7)
6699 - OTHER NON-BLDG SUPPLIES	2,991	6,000	3,009	100.6
Total Supplies-Non-Buildings & Grounds	41,377	36,300	(5,077)	(12.3)
Total Supplies	41,877	37,900	(3,977)	(9.5)
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART <\$5000	2,000	1,000	(1,000)	(50.0)
Total Equipment & Parts Under \$5,000	2,000	1,000	(1,000)	(50.0)
Total Equipment & Replacement Parts	2,000	1,000	(1,000)	(50.0)
Grand Total	758,953	800,602	41,649	5.5

HEALTH WIC NUTRITION PROGRAM

3065.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	167,857	140,895	166,563	69,934	163,813	(2,750)	(1.7)%
Total Permanent Overtime Wages	384	0	0	16	0	0	0.0%
Total Temporary Wages	0	12,842	0	12,323	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	125,512	99,624	103,269	38,193	101,564	(1,705)	(1.7)%
Total Personal Services	293,753	253,361	269,832	120,466	265,377	(4,455)	(1.7)%
6200 Contractual Services							
Total Communications	134	1,170	1,131	110	1,100	(31)	(2.7)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	160	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	19,990	0	0	0	0	0	0.0%
Total Rents and Utilities	0	2,747	0	0	0	0	0.0%
Total Travel and Lodging	2,263	9,573	2,300	1,787	2,790	490	21.3%
Total Other Services & Expenses	1,100	1,644	450	0	1,335	885	196.7%
Total Contractual Services	23,487	15,294	3,881	1,897	5,225	1,344	34.6%
6500 Supplies							
Total Fuel	0	538	0	186	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	5,315	611	4,500	0	1,500	(3,000)	(66.7)%
Total Supplies	5,315	1,149	4,500	186	1,500	(3,000)	(66.7)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	1,285	1,919	0	0	1,000	1,000	0.0%
Total Equipment & Parts Under \$5,000	0	80	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	1,285	1,999	0	0	1,000	1,000	0.0%
Grand Total	323,840	271,803	278,213	122,549	273,102	(5,111)	(1.8)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Program Coordinator WIC	0.70	0.69	0.68	32	12	75,155	74,918	(237)	(0.3%)
WIC Nutrition Specialist	0.70	0.69	0.69	26	12	48,949	49,326	377	0.8%
Office Specialist	0.74	0.74	0.69	21	12	42,459	39,569	(2,890)	(6.8%)

6110 Permanent Wages

6111 Regular Wages	2.14	2.12	2.06			166,563	163,813	(2,750)	(1.7%)
Total Permanent Wages						166,563	163,813	(2,750)	(1.7%)

6130 Benefits

6131 Permanent Employee Benefits - 62%						103,269	101,564	(1,705)	(1.7%)
Total Benefits						103,269	101,564	(1,705)	(1.7%)

Total Personal Services						269,832	265,377	(4,455)	(1.7%)
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HEALTH WIC NUTRITION PROGRAM

3065.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	166,563	163,813	(2,750)	(1.7)
Total Permanent Wages	166,563	163,813	(2,750)	(1.7)
6130 Benefits				
6131 - BENEFITS-PERMANENT	103,269	101,564	(1,705)	(1.7)
Total Benefits	103,269	101,564	(1,705)	(1.7)
Total Personal Services	269,832	265,377	(4,455)	(1.7)
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	931	800	(131)	(14.1)
6225 - POSTAGE	200	300	100	50.0
Total Communications	1,131	1,100	(31)	(2.7)
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	1,000	1,000	0	0.0
6410 - GROUND TRANSPORTATION	300	300	0	0.0
6415 - PER DIEM	500	690	190	38.0
6420 - LODGING	500	800	300	60.0
Total Travel and Lodging	2,300	2,790	490	21.3
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	600	600	0.0
6490 - MEMBERSHIPS DUES/SUBS	450	735	285	63.3
Total Other Services & Expenses	450	1,335	885	196.7
Total Contractual Services	3,881	5,225	1,344	34.6
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	3,000	1,000	(2,000)	(66.7)
6630 - MEDICAL SUPPLIES	1,500	500	(1,000)	(66.7)
Total Supplies-Non-Buildings & Grounds	4,500	1,500	(3,000)	(66.7)
Total Supplies	4,500	1,500	(3,000)	(66.7)

HEALTH WIC NUTRITION PROGRAM

3065.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	1,000	1,000	0.0
Total New Equipment Under \$5,000	0	1,000	1,000	0.0
Total Equipment & Replacement Parts	0	1,000	1,000	0.0
Grand Total	278,213	273,102	(5,111)	(1.8)

HEALTH BEHAVIORAL HEALTH

3088.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,091,531	1,203,443	1,687,770	617,733	1,698,469	10,699	0.6%
Total Permanent Overtime Wages	15,486	42,458	0	11,530	0	0	0.0%
Total Temporary Wages	68,309	64,263	0	23,041	0	0	0.0%
Total Temporary Overtime Wages	1,249	2,464	0	0	0	0	0.0%
Total Benefits	848,083	863,153	1,046,417	345,625	1,053,051	6,634	0.6%
Total Personal Services	2,024,658	2,175,780	2,734,187	997,929	2,751,520	17,333	0.6%
6200 Contractual Services							
Total Communications	0	8,004	5,265	3,088	5,980	715	13.6%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	689	4,479	2,842	0	800	(2,042)	(71.9)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	996,645	994,536	965,880	269,820	875,000	(90,880)	(9.4)%
Total Rents and Utilities	0	27,966	11,000	18,181	29,000	18,000	163.6%
Total Travel and Lodging	175,991	131,448	158,698	47,781	153,103	(5,595)	(3.5)%
Total Other Services & Expenses	29,745	30,588	23,744	1,441	23,744	0	0.0%
Total Contractual Services	1,203,069	1,197,021	1,167,429	340,311	1,087,627	(79,802)	(6.8)%
6500 Supplies							
Total Fuel	0	10,232	6,000	3,495	7,000	1,000	16.7%
Total Supplies-Buildings & Grounds	504	8	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	48,813	44,485	35,750	8,657	26,100	(9,650)	(27.0)%
Total Supplies	49,317	54,725	41,750	12,152	33,100	(8,650)	(20.7)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	5,123	5,472	1,000	27	1,000	0	0.0%
Total Equipment & Parts Under \$5,000	2,541	425	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	(55)	0	0	0	0	0.0%
Total Equipment & Replacement Parts	7,664	5,842	1,000	27	1,000	0	0.0%
Grand Total	3,284,708	3,433,368	3,944,366	1,350,419	3,873,247	(71,119)	(1.8)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Behavioral Health Program Manager	1	1	1	36	12	110,133	110,295	162	0.1%
Clinician	2	1.05	2	31	12	105,923	184,129	78,206	73.8%
Compliance Officer	1	1	1	31	12	108,096	108,672	576	0.5%
Psychiatric Case Manager/RN Navigator	1	1	1	29	12	149,662	111,178	(38,484)	(25.7%)
Counselor III	3	4	4	29	12	317,369	322,800	5,431	1.7%
Behavioral Health Case Manager	2	2	2	27	12	172,399	147,020	(25,379)	(14.7%)
Counselor II	1	3	3	27	12	225,753	220,906	(4,847)	(2.1%)
Medical Records Supervisor	1	1	1	26	12	69,712	71,664	1,952	2.8%
Executive Assistant	1	1	1	25	12	65,153	66,394	1,241	1.9%
Senior Office Specialist	1	1	1	23	12	57,968	58,532	564	1.0%
Client Advocate	2	2	2	22	12	137,136	137,137	1	0.0%
Behavioral Health Intake Specialist	1	1	1	21	12	64,322	55,598	(8,724)	(13.6%)
Office Specialist	2	2	2	21	12	104,144	104,144	0	0.0%
	19	21.05	22.00						

6110 Permanent Wages

6111 Regular Wages	1,687,770	1,698,469	10,699	0.6%
Total Permanent Wages	1,687,770	1,698,469	10,699	0.6%

6130 Benefits

6131 Permanent Employee Benefits - 62%	1,046,417	1,053,051	6,633	0.6%
Total Benefits	1,046,417	1,053,051	6,633	0.6%

Total Personal Services	2,734,187	2,751,520	17,332	0.6%
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HEALTH BEHAVIORAL HEALTH

3088.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,687,770	1,698,469	10,699	0.6
Total Permanent Wages	1,687,770	1,698,469	10,699	0.6
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,046,417	1,053,051	6,634	0.6
Total Benefits	1,046,417	1,053,051	6,634	0.6
Total Personal Services	2,734,187	2,751,520	17,333	0.6
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	205	180	(25)	(12.2)
6220 - PHONE/FAX/MODEM	5,060	5,200	140	2.8
6225 - POSTAGE	0	600	600	0.0
Total Communications	5,265	5,980	715	13.6
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,842	800	(2,042)	(71.9)
Total Maintenance Services	2,842	800	(2,042)	(71.9)
6330 Professional Services				
6359 - OTHER SERVICES	965,880	875,000	(90,880)	(9.4)
Total Professional Services	965,880	875,000	(90,880)	(9.4)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	7,500	11,000	3,500	46.7
6376 - NATURAL GAS	0	6,000	6,000	0.0
6380 - WATER/SEWER	3,500	9,000	5,500	157.1
6389 - OTHER RENTS & UTILITIES	0	3,000	3,000	0.0
Total Rents and Utilities	11,000	29,000	18,000	163.6

HEALTH BEHAVIORAL HEALTH

3088.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	20,000	17,390	(2,610)	(13.1)
6402 - AIRFARE IN-STATE	28,000	26,549	(1,451)	(5.2)
6403 - AIRFARE OUT-OF-STATE	6,012	6,012	0	0.0
6410 - GROUND TRANSPORTATION	4,720	3,140	(1,580)	(33.5)
6415 - PER DIEM	10,000	9,935	(65)	(0.7)
6420 - LODGING	18,000	15,160	(2,840)	(15.8)
6425 - CLIENT TRAVEL	71,966	67,417	(4,549)	(6.3)
6440 - EMPLOYEE RELOCATING EXP	0	7,500	7,500	0.0
Total Travel and Lodging	158,698	153,103	(5,595)	(3.5)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,500	2,500	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	12,000	12,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	6,300	6,300	0	0.0
6499 - MISC SERVICES & EXP	2,944	2,944	0	0.0
Total Other Services & Expenses	23,744	23,744	0	0.0
Total Contractual Services	1,167,429	1,087,627	(79,802)	(6.8)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	6,000	7,000	1,000	16.7
Total Fuel	6,000	7,000	1,000	16.7
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	17,450	10,000	(7,450)	(42.7)
6610 - EDUC/TRAINING SUPPLIES	3,000	1,000	(2,000)	(66.7)
6615 - FOOD/WATER/COFFEE/CATER	5,000	5,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	300	400	100	33.3
6650 - UNIFORMS/PROTECTIVE ITEMS	0	500	500	0.0
6699 - OTHER NON-BLDG SUPPLIES	7,000	6,200	(800)	(11.4)
Total Supplies-Non-Buildings & Grounds	35,750	26,100	(9,650)	(27.0)
Total Supplies	41,750	33,100	(8,650)	(20.7)

HEALTH BEHAVIORAL HEALTH

3088.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	1,000	1,000	0	0.0
Grand Total	3,944,366	3,873,247	(71,119)	(1.8)

HEALTH CHAP

3090.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,410,834	2,995,378	3,564,687	1,472,732	3,573,626	8,939	0.3%
Total Permanent Overtime Wages	202,296	221,528	55,000	84,400	55,000	0	0.0%
Total Temporary Wages	215,482	339,306	0	201,215	0	0	0.0%
Total Temporary Overtime Wages	24,312	43,340	0	39,749	0	0	0.0%
Total Benefits	1,960,315	2,355,062	2,244,206	857,847	2,249,748	5,542	0.2%
Total Personal Services	4,813,240	5,954,613	5,863,893	2,655,943	5,878,374	14,481	0.2%
6200 Contractual Services							
Total Communications	2,237	21,748	7,500	20,251	31,500	24,000	320.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	25	2,356	1,000	979	700	(300)	(30.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	106,939	77,241	109,454	9,542	114,454	5,000	4.6%
Total Rents and Utilities	4,425	6,736	5,000	20,725	33,000	28,000	560.0%
Total Travel and Lodging	317,379	86,865	158,687	136,692	93,766	(64,921)	(40.9)%
Total Other Services & Expenses	21,293	641	6,600	7,728	21,200	14,600	221.2%
Total Contractual Services	452,298	195,588	288,241	195,919	294,620	6,379	2.2%
6500 Supplies							
Total Fuel	0	18,612	5,000	5,502	13,000	8,000	160.0%
Total Supplies-Buildings & Grounds	5,813	3,549	6,000	1,392	4,000	(2,000)	(33.3)%
Total Supplies-Non-Buildings & Grounds	115,683	83,809	89,000	17,531	119,000	30,000	33.7%
Total Supplies	121,496	105,970	100,000	24,425	136,000	36,000	36.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	40,772	7,909	34,000	16,149	8,000	(26,000)	(76.5)%
Total Equipment & Parts Under \$5,000	818	408	1,500	0	1,000	(500)	(33.3)%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	41,590	8,316	35,500	16,149	9,000	(26,500)	(74.6)%
Grand Total	5,428,624	6,264,488	6,287,634	2,892,435	6,317,994	30,360	0.5%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Program Coordinator - CHAP	1	1	1	32	12	110,650	109,786	(864)	(0.8%)
Instructor/Trainer	1.44	2	2	30	12	174,143	171,713	(2,430)	(1.4%)
Executive Assistant	1	1	1	25	12	64,508	64,508	0	0.0%
Senior Office Specialist	1	1	1	23	12	62,967	62,967	0	0.0%
Office Specialist	2	2	1	21	12	106,646	55,599	(51,047)	(47.9%)
Community Health Aide (T-IV)	12	14	36	20	12	818,937	2,376,549	1,557,612	190.2%
Lead Maintenance/Custodian	1	1	1	20	12	66,813	66,841	28	0.0%
CHR/Clinic Secretary	7	7	7	19	12	391,803	397,030	5,227	1.3%
Maintenance/Custodian	5.5	5.5	6	16	12	240,802	268,633	27,831	11.6%
Community Health Practitioner	19.38	22	0		12	1,527,418	0	(1,527,418)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	51.32	56.50	56.00			3,564,687	3,573,626	8,939	0.3%
6115 Overtime Wages						55,000	55,000	0	0.0%
Total Permanent Wages						3,619,687	3,628,626	8,939	0.2%

6130 Benefits

6131 Permanent Employee Benefits - 62%						2,244,206	2,249,748	5,542	0.2%
Total Benefits						2,244,206	2,249,748	5,542	0.2%

Total Personal Services						5,863,893	5,878,374	14,481	0.2%
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HEALTH CHAP

3090.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	3,564,687	3,573,626	8,939	0.3
Total Permanent Wages	3,564,687	3,573,626	8,939	0.3
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	55,000	55,000	0	0.0
Total Permanent Overtime Wages	55,000	55,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	2,244,206	2,249,748	5,542	0.2
Total Benefits	2,244,206	2,249,748	5,542	0.2
Total Personal Services	5,863,893	5,878,374	14,481	0.2
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	15,000	10,000	200.0
6220 - PHONE/FAX/MODEM	2,000	16,000	14,000	700.0
6225 - POSTAGE	500	500	0	0.0
Total Communications	7,500	31,500	24,000	320.0
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	1,000	700	(300)	(30.0)
Total Maintenance Services	1,000	700	(300)	(30.0)
6330 Professional Services				
6359 - OTHER SERVICES	109,454	114,454	5,000	4.6
Total Professional Services	109,454	114,454	5,000	4.6
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	0	21,600	21,600	0.0
6375 - UTIL-ELECTRICITY	1,000	2,200	1,200	120.0
6376 - NATURAL GAS	1,000	700	(300)	(30.0)
6380 - WATER/SEWER	2,000	1,000	(1,000)	(50.0)
6389 - OTHER RENTS & UTILITIES	1,000	7,500	6,500	650.0
Total Rents and Utilities	5,000	33,000	28,000	560.0

HEALTH CHAP

3090.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	20,000	20,776	776	3.9
6402 - AIRFARE IN-STATE	8,600	25,254	16,654	193.7
6410 - GROUND TRANSPORTATION	2,466	3,758	1,292	52.4
6415 - PER DIEM	121,560	19,100	(102,460)	(84.3)
6420 - LODGING	5,578	16,878	11,300	202.6
6429 - OTHER TRAVEL AND LODGING	483	8,000	7,517	1,556.3
Total Travel and Lodging	158,687	93,766	(64,921)	(40.9)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	0	6,000	6,000	0.0
6485 - TRAIN/TUITION/CONFERENCE	5,000	15,000	10,000	200.0
6499 - MISC SERVICES & EXP	1,600	200	(1,400)	(87.5)
Total Other Services & Expenses	6,600	21,200	14,600	221.2
Total Contractual Services	288,241	294,620	6,379	2.2
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,000	13,000	8,000	160.0
Total Fuel	5,000	13,000	8,000	160.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,000	1,000	0	0.0
6560 - SMALL APPLIANCES	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	4,000	2,000	(2,000)	(50.0)
Total Supplies-Buildings & Grounds	6,000	4,000	(2,000)	(33.3)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	10,000	9,000	(1,000)	(10.0)
6620 - HOUSEHOLD SUPPLIES	5,000	7,000	2,000	40.0
6630 - MEDICAL SUPPLIES	60,000	70,000	10,000	16.7
6645 - SOFTWARE FOR PC'S	1,000	0	(1,000)	(100.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	0	20,000	20,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	13,000	13,000	0	0.0
Total Supplies-Non-Buildings & Grounds	89,000	119,000	30,000	33.7
Total Supplies	100,000	136,000	36,000	36.0

HEALTH CHAP

3090.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	10,000	8,000	(2,000)	(20.0)
6745 - MEDICAL EQUIP <\$5000	24,000	0	(24,000)	(100.0)
Total New Equipment Under \$5,000	34,000	8,000	(26,000)	(76.5)
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	1,500	1,000	(500)	(33.3)
Total Equipment & Parts Under \$5,000	1,500	1,000	(500)	(33.3)
Total Equipment & Replacement Parts	35,500	9,000	(26,500)	(74.6)
Grand Total	6,287,634	6,317,994	30,360	0.5

HEALTH PUBLIC HLTH/VET CLINIC

3095.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	512,317	563,922	654,189	297,580	624,281	(29,908)	(4.6)%
Total Permanent Overtime Wages	20,250	16,277	8,000	8,054	8,000	0	0.0%
Total Temporary Wages	13,389	6,613	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	381,678	412,297	410,557	165,746	392,014	(18,543)	(4.5)%
Total Personal Services	927,634	999,109	1,072,746	471,380	1,024,295	(48,451)	(4.5)%
6200 Contractual Services							
Total Communications	836	6,913	6,070	1,728	5,440	(630)	(10.4)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	160	500	230	400	(100)	(20.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	6,521	9,900	8,000	2,975	8,000	0	0.0%
Total Rents and Utilities	0	10,956	9,500	4,509	11,300	1,800	18.9%
Total Travel and Lodging	57,286	44,775	60,207	14,390	55,300	(4,907)	(8.2)%
Total Other Services & Expenses	5,134	4,168	6,923	1,458	6,123	(800)	(11.6)%
Total Contractual Services	69,777	76,871	91,200	25,290	86,563	(4,637)	(5.1)%
6500 Supplies							
Total Fuel	0	13,651	6,500	3,910	8,500	2,000	30.8%
Total Supplies-Buildings & Grounds	1,130	1,436	500	15	500	0	0.0%
Total Supplies-Non-Buildings & Grounds	68,809	57,983	58,550	33,887	57,050	(1,500)	(2.6)%
Total Supplies	69,939	73,070	65,550	37,812	66,050	500	0.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	3,269	5,752	0	1,013	0	0	0.0%
Total Equipment & Parts Under \$5,000	599	723	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	387,814	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	391,681	6,476	0	1,013	0	0	0.0%
Grand Total	1,459,032	1,155,526	1,229,496	535,495	1,176,908	(52,588)	(4.3)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Veterinarian - Public Health Officer	2	2	2	37	12	260,372	259,268	(1,104)	(0.4%)
Veterinary Technician/Office Specialist	1	1	1	25	12	65,737	66,352	615	0.9%
Office Specialist	1	1	1	21	12	52,060	52,566	506	1.0%
Animal Control Officer/Vet Assistant	2	2	2	20	12	119,377	119,377	0	0.0%
Village Animal Control Officer	4	3	3	20	12	156,643	126,718	(29,925)	(19.1%)

6110 Permanent Wages

6111	Regular Wages	10	9	9		654,189	624,281	(29,908)	(4.6%)
6115	Overtime Wages					8,000	8,000	0	0.0%
Total Permanent Wages						662,189	632,281	(29,908)	(4.5%)

6130 Benefits

6131	Permanent Employee Benefits - 62%					410,557	392,014	(18,543)	(4.5%)
Total Benefits						410,557	392,014	(18,543)	(4.5%)

Total Personal Services						1,072,746	1,024,295	(48,451)	(4.5%)
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HEALTH PUBLIC HLTH/VET CLINIC

3095.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	654,189	624,281	(29,908)	(4.6)
Total Permanent Wages	654,189	624,281	(29,908)	(4.6)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	8,000	8,000	0	0.0
Total Permanent Overtime Wages	8,000	8,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	410,557	392,014	(18,543)	(4.5)
Total Benefits	410,557	392,014	(18,543)	(4.5)
Total Personal Services	1,072,746	1,024,295	(48,451)	(4.5)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,580	3,000	(580)	(16.2)
6220 - PHONE/FAX/MODEM	2,240	2,240	0	0.0
6225 - POSTAGE	250	200	(50)	(20.0)
Total Communications	6,070	5,440	(630)	(10.4)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	500	400	(100)	(20.0)
Total Maintenance Services	500	400	(100)	(20.0)
6330 Professional Services				
6359 - OTHER SERVICES	8,000	8,000	0	0.0
Total Professional Services	8,000	8,000	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	5,000	6,500	1,500	30.0
6376 - NATURAL GAS	1,500	800	(700)	(46.7)
6380 - WATER/SEWER	3,000	4,000	1,000	33.3
Total Rents and Utilities	9,500	11,300	1,800	18.9

HEALTH PUBLIC HLTH/VET CLINIC

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Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	21,000	21,000	0	0.0
6402 - AIRFARE IN-STATE	11,957	14,550	2,593	21.7
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	7,500	7,500	0	0.0
6420 - LODGING	11,250	11,250	0	0.0
6440 - EMPLOYEE RELOCATING EXP	7,500	0	(7,500)	(100.0)
Total Travel and Lodging	60,207	55,300	(4,907)	(8.2)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	500	0	(500)	(100.0)
6480 - TESTING & LABS ETC	500	200	(300)	(60.0)
6485 - TRAIN/TUITION/CONFERENCE	2,700	2,700	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	1,223	1,223	0	0.0
6499 - MISC SERVICES & EXP	2,000	2,000	0	0.0
Total Other Services & Expenses	6,923	6,123	(800)	(11.6)
Total Contractual Services	91,200	86,563	(4,637)	(5.1)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	6,500	8,500	2,000	30.8
Total Fuel	6,500	8,500	2,000	30.8
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	500	500	0	0.0
Total Supplies-Buildings & Grounds	500	500	0	0.0

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Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,000	1,500	(500)	(25.0)
6620 - HOUSEHOLD SUPPLIES	5,000	3,000	(2,000)	(40.0)
6625 - ITEMS FOR RESALE	15,000	18,000	3,000	20.0
6630 - MEDICAL SUPPLIES	28,000	27,000	(1,000)	(3.6)
6640 - PREPRINTED FORMS	250	250	0	0.0
6645 - SOFTWARE FOR PC'S	3,300	3,300	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	5,000	4,000	(1,000)	(20.0)
Total Supplies-Non-Buildings & Grounds	58,550	57,050	(1,500)	(2.6)
Total Supplies	65,550	66,050	500	0.8
Grand Total	1,229,496	1,176,908	(52,588)	(4.3)