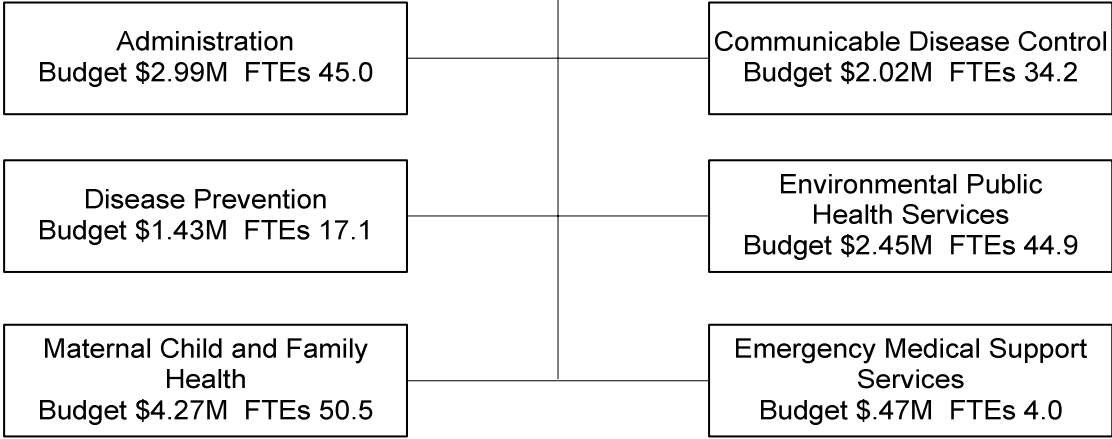


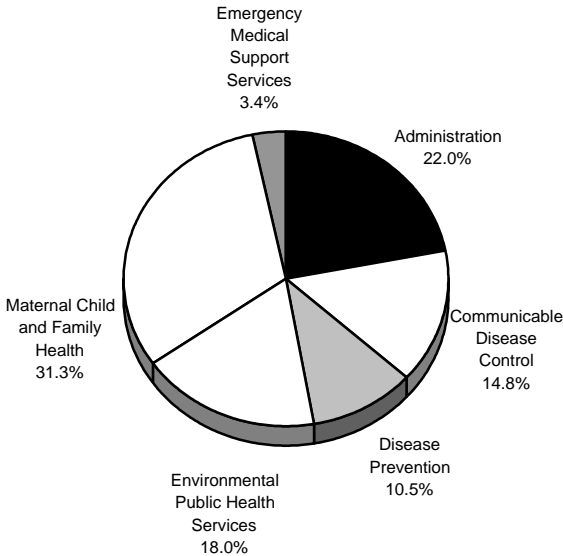
Health
Budget \$13.63M FTE Positions 195.7



Departmental Highlights

- Inspect all food service establishments and retail food stores
- Provide health services for women, children, and families
- Assure Emergency Medical Services technicians meet requirements for certification
- Provide control and containment of the spread of infectious disease

Budget by Program



Workforce Analysis - Full-time Employees

	Male	Female	Total
Management			
Minority	12%	44%	56%
Non-Minority	25%	19%	44%
Total	37%	63%	100%
Labor			
Minority	12%	63%	75%
Non-Minority	8%	17%	25%
Total	20%	80%	100%
Total			
Minority	12%	50%	62%
Non-Minority	20%	18%	38%
Total	32%	68%	100%

Health

Expenditures by Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Administration	\$ 3,505,342	\$ 2,989,790	\$ 2,995,177
Communicable Disease Control	1,649,118	1,672,601	2,018,826
Disease Prevention	1,664,816	1,447,638	1,429,223
Emergency Medical Support Services	331,257	423,738	466,736
Environmental Public Health Services	2,164,434	2,017,604	2,449,029
Maternal Family and Child Health	3,894,435	4,105,074	4,267,212

Sub Total Operating Expenses	\$ 13,209,402	\$ 12,656,445	\$ 13,626,203
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 13,209,402	\$ 12,656,445	\$ 13,626,203

Expenditures by Appropriation Unit

Personal Services	\$ 7,456,635	\$ 8,312,864	\$ 9,154,731
Contractual Services	4,732,817	3,772,657	3,951,418
Commodities	423,587	555,289	508,829
Capital Outlay	596,363	15,635	11,225
Sub-Total Operating Expenses	\$ 13,209,402	\$ 12,656,445	\$ 13,626,203

Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 13,209,402	\$ 12,656,445	\$ 13,626,203

Expenditures by Fund

General	\$ 7,902,850	\$ 7,770,371	\$ 8,230,822
Health Levy	34,500	--	--
Governmental Grants	5,272,052	4,886,074	5,395,381

Total	\$ 13,209,402	\$ 12,656,445	\$ 13,626,203
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No. of Full Time Equivalent Positions	194.6	193.9	197.7
Less: Vacant Positions Eliminated	(7.0)	--	(2.0)
Net Full Time Equivalent Positions	187.6	193.9	195.7

General Fund FTE's	116.9	116.1	123.0
Governmental Grant Fund FTE's	70.7	77.8	72.7

Health

Program: ADMINISTRATION
Sub-Program: ADMINISTRATION

Program Activities

1. Continue to gain efficiencies through the consolidation of the Health Department's medical records, local area network and other support services
2. Emphasize Customer Focused Services, which involve setting customer service standards, training staff in customer focused services, implementing a department customer service team and collecting and analyzing customer survey data

Expenditures by Appropriation Unit

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Personal Services	\$ 1,906,691	\$ 2,120,762	\$ 2,223,917
Contractual Services	1,033,331	783,226	702,380
Commodities	84,177	85,802	68,880
Capital Outlay	481,143	--	--
Total	\$ 3,505,342	\$ 2,989,790	\$ 2,995,177

Expenditures by Fund

General	\$ 3,116,537	\$ 2,621,257	\$ 2,510,188
Governmental Grants	388,805	368,533	484,989
Total	\$ 3,505,342	\$ 2,989,790	\$ 2,995,177

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	(7.0)	--	(2.0)
Net Full Time Equivalent Positions	45.0	46.2	47.0

SUMMARY OF HEALTH DEPARTMENT FUNDING

Programs Included in the Budget:

City General Fund	\$ 2,228,997	\$ 1,793,758	\$ 6,359,722
Medicaid Incentive Funds	5,905,600	4,604,628	--
Fees	1,223,626	1,371,985	1,871,100
Sub-Total	\$ 9,358,223	\$ 7,770,371	\$ 8,230,822
Federal and State Grants	\$ 3,851,179	\$ 4,886,074	\$ 5,395,381
Total	\$ 13,209,402	\$ 12,656,445	\$ 13,626,203

Programs Excluded from the Budget:

Women, Infants and Children (WIC) program	\$ 226,083	\$ --	\$ --
Ryan White AIDS programs	3,500,000	3,500,000	3,500,000
Housing Opportunities for Persons with AIDS (HOPWA)	816,000	909,000	959,000
Total	\$ 4,542,083	\$ 4,409,000	\$ 4,459,000

Highlights

The mission of Health Administration is to provide assistance to the service delivery units to obtain and manage their resources, develop and maintain the health system so that their service mission is completed. Program revenue from fees are estimated to be derived from the following: \$500,000 Birth and Death Certificates requests and \$105,000 for third party Medicaid filing. Medicaid incentive revenue from Truman Medical Center will be retained by Truman in FY 2002-03 and offset by a reduction in General Fund support to Truman. Two vacant administrative positions are eliminated in FY 2002-03.

Health

Program: COMMUNICABLE DISEASE CONTROL

Expenditure by Sub-Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Communicable Disease Prevention	866,981	921,311	1,095,720
Sexually Transmitted Diseases	782,137	751,290	923,106
Total	<u>1,649,118</u>	<u>1,672,601</u>	<u>2,018,826</u>

Expenditures by Appropriation Unit

Personal Services	\$ 1,262,887	\$ 1,240,589	\$ 1,556,188
Contractual Services	280,378	278,160	251,986
Commodities	105,853	153,852	210,652
Capital Outlay	--	--	--
Total	<u>\$ 1,649,118</u>	<u>\$ 1,672,601</u>	<u>\$ 2,018,826</u>

Expenditures by Fund

General	\$ 1,062,388	\$ 1,094,297	\$ 1,365,522
Governmental Grants	586,730	578,304	653,304

Total	<u>\$ 1,649,118</u>	<u>\$ 1,672,601</u>	<u>\$ 2,018,826</u>
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No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	<u>34.0</u>	<u>32.6</u>	<u>34.2</u>

Highlights

The mission of the Communicable Disease Control program is to provide control and containment of the spread of infectious disease to protect the health of the citizens of Kansas City (and their visitors) so that public health practices and policies are effective. The Communicable Disease Control program consists of Communicable Disease Prevention and Sexually Transmitted Disease.

Health

Program: COMMUNICABLE DISEASE CONTROL
Sub-Program: COMMUNICABLE DISEASE PREVENTION

Program Activities

1. Provide assessment and treatment of tuberculosis and active TB disease in order to reduce the annual incidence of tuberculosis
2. Identify high risk populations, provide screening, identify contacts to active cases and increase the completion of therapy rate

Performance Measures

Outcome

2. Percent of patients completing or continuing the prescribed appropriate therapy
2. Proficiency of laboratory tests

Output

1. Number of patients assessed for TB infection or active disease
2. Number of laboratory tests conducted

Efficiency

1. Average treatment cost per patient
2. Average cost per lab test

Expenditures by Appropriation Unit

Personal Services	\$ 737,811	\$ 687,872	\$ 886,401
Contractual Services	95,730	155,757	133,087
Commodities	33,440	77,682	76,232
Capital Outlay	--	--	--
Total	\$ 866,981	\$ 921,311	\$ 1,095,720

Expenditures by Fund

General	\$ 823,618	\$ 884,619	\$ 1,059,028
Governmental Grants	43,363	36,692	36,692

Total

\$ 866,981	\$ 921,311	\$ 1,095,720
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No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated

Net Full Time Equivalent Positions

18.4	17.0	17.2
--	--	--
18.4	17.0	17.2

Highlights

The mission of the Communicable Disease Prevention program is to maximize the health of the community so that the spread of infectious disease among the population is controlled and contained. Program revenue from grants is estimated to be \$36,692 in FY 2001-02 and FY 2002-03.

Health

Program: COMMUNICABLE DISEASE CONTROL
Sub-Program: SEXUALLY TRANSMITTED DISEASES

Program Activities

1. Identify high risk populations, provide screening, and identify contacts to active cases
2. To provide assessment and treatment of sexually transmitted diseases in order to reduce the annual incidence of disease

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percentage of persons contacted and informed of potential exposure	80%	81%	81%
2. Percentage of patients examined and treated in the STD clinic	96%	97%	97%
Output			
1. Number of patients counseled	12,893	13,000	13,000
2. Number of patients diagnosed with a sexually transmitted disease	4,880	4,800	4,800
Efficiency			
1. Average cost per treatment for STD	\$ 110.89	\$ 112.74	\$ 112.74
2. Average cost per examination for STD	\$ 26.93	\$ 24.04	\$ 24.04

Expenditures by Appropriation Unit

Personal Services	\$ 525,076	\$ 552,717	\$ 669,787
Contractual Services	184,648	122,403	118,899
Commodities	72,413	76,170	134,420
Capital Outlay	--	--	--
Total	\$ 782,137	\$ 751,290	\$ 923,106

Expenditures by Fund

General	\$ 238,770	\$ 209,678	\$ 306,494
Governmental Grants	543,367	541,612	616,612
Total	\$ 782,137	\$ 751,290	\$ 923,106

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	15.6	15.6	17.0

Highlights

The mission of the Sexually Transmitted Diseases program is to provide assessment and treatment of sexually transmitted diseases so that the annual incidence of these diseases is reduced. Program revenue from grants is estimated to be \$616,612 in FY 2002-03, an increase of \$75,000, or 13.7% from the adopted budget estimate of FY 2001-02. Net General Fund support of \$306,494 in FY 2002-03 represents the local funding commitment necessary to acquire and maintain state grant assistance. One clinical position created during FY 2001-02 and one vacant administrative position eliminated in FY 2002-03.

Health

Program: DISEASE PREVENTION

Sub-Program: DISEASE PREVENTION

Program Activities

1. Reduce tobacco use in Kansas City and to recruit, educate, and empower a broad-base alliance towards tobacco use prevention and education
2. Increase the awareness of parents of newborns and individuals who test positive and the general public of the impact of families regarding sickle cell conditions and other abnormalities
3. Provide a series of interventions and activities that will increase the awareness of heart disease, stroke, diabetes, nutrition and physical activities

Performance Measures

Outcome

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
1. Percentage of youth that smoke	30%	30%	30%
2. Percentage of individuals provided genetic counseling	80%	80%	80%

Output

2. Number of individuals provided educational genetic counseling and/or presentations	4,000	4,000	4,000
3. Number of surveys administered to employee wellness post program surveys	3,750	3,750	3,750

Efficiency

2. Cost of counseling presentation regarding positive test for Sickle Cell Anemia	\$ 7.18	\$ 7.18	\$ 7.18
3. Cost per survey administered	\$ 1.50	\$ 1.50	\$ 1.50

Expenditures by Appropriation Unit

Personal Services	\$ 692,119	\$ 748,198	\$ 795,792
Contractual Services	824,144	625,125	563,370
Commodities	72,300	74,315	70,061
Capital Outlay	76,253	--	--
Total	\$ 1,664,816	\$ 1,447,638	\$ 1,429,223

Expenditures by Fund

General	\$ 758,920	\$ 638,092	\$ 619,660
Governmental Grants	905,896	809,546	809,563

Total

\$ 1,664,816	\$ 1,447,638	\$ 1,429,223
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No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	16.9	16.5	17.1

Highlights

The mission of the Disease Prevention program is to provide knowledge, skills, and environmental support to Kansas City metropolitan area residents so that preventable deaths are reduced. Program revenue from grants is estimated to be \$809,563 in FY 2001-02 and FY 2002-03. The Disease Prevention program consists of Health Education, Sickle Cell Anemia, Cardiovascular Health, Project Well, and Tobacco Free KC. Funding for the Focus Healthy People activity in the amount of \$76,137 for the purpose of preventing health problems before they start is eliminated in FY 2002-03. One administrative position was eliminated during FY 2001-02.

Health

Program: EMERGENCY MEDICAL SUPPORT SERVICES
Sub-Program: EMERGENCY MEDICAL SUPPORT SERVICES

Program Activities

1. Monitor and direct medical quality of pre-hospital care by auditing Metropolitan Ambulance Services Trust records and reviewing individual ambulance run tickets
2. Assure Emergency Medical Services (EMS) technicians meet requirements for certification
3. Ensure that each of the more than 60 licensed ambulances meet standards set in the Rules and Regulations for Ambulances Service

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Citizen satisfaction with ambulance service	N/A	60%	60%
Output			
1. Number of vehicles and helicopters inspected	66	66	66
Efficiency			
1. Average cost per vehicle inspected	\$ 73.50	\$ 73.50	\$ 73.50

Expenditures by Appropriation Unit

Personal Services	\$ 127,198	\$ 184,875	\$ 207,671
Contractual Services	200,275	231,113	251,915
Commodities	3,784	7,750	7,150
Capital Outlay	--	--	--
Total	\$ 331,257	\$ 423,738	\$ 466,736

Expenditures by Fund

General	\$ 296,757	\$ 423,738	\$ 466,736
Health Levy	34,500	--	--
Total	\$ 331,257	\$ 423,738	\$ 466,736

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	3.0	3.0	4.0

Highlights

The mission of the Emergency Medical Support Services program is to provide optimum pre-hospital care to the citizens and guests of Kansas City so that appropriate quality medical care is achieved. This program is responsible for administrating the EMS provisions detailed in Ordinance No. 010200 as adopted by the City Council. Contractual Services funding provides for physician oversight of the city's emergency medical services program in the amount of \$231,426 for FY 2002-03. One administrative position created during FY 2001-02.

Health

Program: ENVIRONMENTAL PUBLIC HEALTH SERVICES

Expenditures by Sub-Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Air Quality Control	\$ 1,200,205	\$ 908,758	\$ 928,098
Community Environmental Health	964,229	1,108,846	1,520,931
Total	\$ <u>2,164,434</u>	\$ <u>2,017,604</u>	\$ <u>2,449,029</u>

Expenditures by Appropriation Unit

Personal Services	\$ 1,492,926	\$ 1,711,790	\$ 2,164,751
Contractual Services	591,764	255,306	228,424
Commodities	41,187	34,873	44,629
Capital Outlay	38,557	15,635	11,225
Total	\$ <u>2,164,434</u>	\$ <u>2,017,604</u>	\$ <u>2,449,029</u>

Expenditures by Fund

General	\$ 1,162,003	\$ 1,323,906	\$ 1,681,099
Governmental Grants	1,002,431	693,698	767,930
Total	\$ <u>2,164,434</u>	\$ <u>2,017,604</u>	\$ <u>2,449,029</u>

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	38.5	38.5	44.9
Net Full Time Equivalent Positions	<u> --</u>	<u> --</u>	<u> --</u>
	38.5	38.5	44.9

Highlights

The mission of the Environmental Public Health Service program is to provide community health through education and regulation to the citizens of Kansas City (and their visitors) to reduce and prevent community health risk. The Environmental Public Health Service program consists of Community Environmental Health, Rat Control, and Food Inspection Services.

Health

Program: ENVIRONMENTAL PUBLIC HEALTH SERVICES
Sub-Program: AIR QUALITY CONTROL

Program Activities

1. Respond to all ambient air quality complaints within two days
2. Annually inspect all regulated facilities for excessive levels of effluents
3. Obtain 95 percent valid data from continuous operating monitors
4. Conduct public education forums on air quality in order to educate citizens about the negative health effects of air pollution, hazard recognition and methods of abatement

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
3. Percent of valid readings for all pollutants at all monitors in compliance with national standards	99%	99%	99%
Output			
3. Number of air pollutant monitor readings	123,521	123,521	123,521
Efficiency			
3. Average cost per reading	\$ 1.18	\$ 1.57	\$ 1.69

Expenditures by Appropriation Unit

Personal Services	\$ 705,623	\$ 830,671	\$ 870,563
Contractual Services	435,753	49,804	38,731
Commodities	20,272	12,648	7,579
Capital Outlay	38,557	15,635	11,225
Total	\$ 1,200,205	\$ 908,758	\$ 928,098

Expenditures by Fund

General	\$ 229,238	\$ 221,786	\$ 215,729
Governmental Grants	970,967	686,972	712,369
Total	\$ 1,200,205	\$ 908,758	\$ 928,098

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	16.0	16.3	16.7

Highlights

The mission of the Air Quality Control program is to provide a healthier community to Kansas City citizens (and their visitors) so that the quality of the ambient air enhances their general health and quality of life. Program revenue from grants is estimated to be \$712,369, an increase of \$25,397, or 3% from the adopted budget estimate of FY 2001-02. Program revenue from fees is estimated to be \$207,100 in FY 2001-02 and FY 2002-03. Net General Fund support for the Air Quality Control program is \$8,629 in FY 2002-03 or 0.9% of total program funding.

Health

Program: ENVIRONMENTAL PUBLIC HEALTH SERVICES
Sub-Program: COMMUNITY ENVIRONMENTAL HEALTH

Program Activities

1. Issue permits to and ensure inspections of all food service establishments, water recreational facilities, child care centers and commercial lodging within Kansas City, Missouri
2. Provide rat control extermination services to single and multi-family homes upon complaint verification
3. Issue noise variances, investigate noise disturbance complaints and enforce the noise ordinance
4. Provide community education and professional training

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percentage of establishments passing inspection	82%	85%	87%
Output			
1. Number of educational, regulatory inspections performed	3,506	6,240	6,500
Efficiency			
1. Average cost per inspection	\$ 83.80	\$ 83.91	\$ 85.95

Expenditures by Appropriation Unit

Personal Service	\$ 787,303	\$ 881,119	\$ 1,294,188
Contractual Services	156,011	205,502	189,693
Commodities	20,915	22,225	37,050
Capital Outlay	--	--	--
Total	\$ 964,229	\$ 1,108,846	\$ 1,520,931

Expenditures by Fund

General	\$ 932,765	\$ 1,102,120	\$ 1,465,370
Governmental Grant	31,464	6,726	55,561

Total

\$ 964,229	\$ 1,108,846	\$ 1,520,931
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No. of Full Time Equivalent Positions

22.5	22.2	28.2
Less: Vacant Positions Eliminated	--	--
22.5	22.2	28.2

Net Full Time Equivalent Positions

Highlights

The mission of the Community Environmental Health Program is to provide education and regulation activities to the citizens and visitors to Kansas City, so that environmental risks such as foodborne illness and rodent infestation are minimized. Program revenue from grants is estimated to be \$55,561 in FY 2002-03. Program revenue from various fees is estimated at \$937,950 in FY 2002-03, an increase of \$597,950 or 57%, from the adopted budget estimate of FY 2001-02. Positions increase by seven, added during FY 2001-02, for additional fee-supported food inspectors.

Health

Program: MATERNAL, CHILD AND FAMILY HEALTH

Expenditures by Sub-Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Child Health Services	\$ 2,153,807	\$ 2,560,751	\$ 2,646,121
HIV/AIDS Prevention Services	1,740,628	1,544,323	1,621,091
Total	\$ <u>3,894,435</u>	\$ <u>4,105,074</u>	\$ <u>4,267,212</u>

Expenditures by Appropriation Unit

Personal Services	\$ 1,974,814	\$ 2,306,650	\$ 2,206,412
Contractual Services	1,802,925	1,599,727	1,953,343
Commodities	116,286	198,697	107,457
Capital Outlay	410	--	--
Total	\$ <u>3,894,435</u>	\$ <u>4,105,074</u>	\$ <u>4,267,212</u>

Expenditures by Fund

General	\$ 1,506,245	\$ 1,669,081	\$ 1,587,617
Governmental Grants	2,388,190	2,435,993	2,679,595
Total	\$ <u>3,894,435</u>	\$ <u>4,105,074</u>	\$ <u>4,267,212</u>

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated

Net Full Time Equivalent Positions

50.2	57.1	50.5
--	--	--
<u>50.2</u>	<u>57.1</u>	<u>50.5</u>

Highlights

The mission of the Maternal, Child, and Family Health program is to provide high quality accessible health service to women, children, and families in Kansas City, Missouri, so that the relevant health service needs of the community are met. The Maternal, Child, and Family Health program consists of Child Health Services and AIDS Prevention & Control.

Health

Program: MATERNAL, CHILD AND FAMILY HEALTH
Sub-Program: CHILD HEALTH SERVICES

Program Activities

1. Provide immunization education, outreach and services to children and adults
2. Develop collaborative partnerships with organizations and providers to reduce infant mortality, reduce teenage pregnancy and increased entry into early prenatal care
3. Provide blood lead screening, case management of lead-poisoned children, lead hazard controls and education
4. Provide nutritional assessments and supplemental food checks for children and mothers at nutritional risk

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Increased the rate of immunization	77%	67%	68%
3. Percentage of lead cases requiring home visits	14%	13%	13%
4. Percentage of nutrition cases served	90%	90%	90%
Output			
1. Number of immunizations	11,930	12,049	12,169
3. Number of home visits per year for lead	267	220	220
4. Number of vouchers for nutritious food	25,373	24,396	24,396
Efficiency			
1. Average cost for immunizations	\$ 18.95	\$ 18.19	\$ 18.07
3. Average cost per lead screening	\$ 36.00	\$ 36.00	\$ 36.00
4. Average cost per nutrition participant	\$ 5.00	\$ 8.50	\$ 8.50

Expenditures by Appropriation Unit

Personal Services	\$ 1,595,120	\$ 1,889,137	\$ 1,741,654
Contractual Services	460,660	511,423	827,655
Commodities	98,027	160,191	76,812
Capital Outlay	--	--	--
Total	\$ 2,153,807	\$ 2,560,751	\$ 2,646,121

Expenditures by Fund

General	\$ 1,057,821	\$ 1,222,602	\$ 1,147,565
Governmental Grants	1,095,986	1,338,149	1,498,556
Total	\$ 2,153,807	\$ 2,560,751	\$ 2,646,121

No. of Full Time Equivalent Positions

	45.0	44.9	36.0
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	45.0	44.9	36.0

Highlights

The mission of Child Health Services is to optimize the health of children and families in Kansas City, Missouri, by assuring adequate health care services that promote health and prevent disease by assessing the health status of families and their access to care. Program revenue from grants is estimated to be \$1,498,556 in FY 2002-03, an increase of \$160,407, or 11% from the adopted budget estimate of FY 2001-02. Funding support for the Metropolitan Organization to Counter Sexual Assault (MOCSA) of \$25,000 and grant revenue for Women's Health Services of \$261,771 is eliminated in FY 2002-03. One position was transferred during FY 2001-02 from an off-budget health department grant fund. Five positions were eliminated due to reduction in funding for Women's Health Services and five positions from Child Health Services programs during FY 2001-02.

Health

Program: MATERNAL, CHILD AND FAMILY HEALTH
Sub-Program: HIV/AIDS PREVENTION SERVICES

Program Activities

1. Develop and support the community-based Ryan White Planning Council and the Regional Prevention Advisory Group
2. Develop a comprehensive, regional prevention and treatment needs assessment
3. Develop a regional prevention and treatment comprehensive plan
4. Develop and maintain contractual relationships with HIV/AIDS services providers and conduct contract monitoring

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of persons testing positive for HIV/AIDS	65%	1.11%	1.11%
Output			
1. Number of high risk persons tested for HIV	992	900	900
Efficiency			
1. Average cost per test for HIV	\$ 98.34	\$ 132.53	\$ 132.53

Expenditures by Appropriation Unit

Personal Services	\$ 379,694	\$ 417,513	\$ 464,758
Contractual Services	1,342,265	1,088,304	1,125,688
Commodities	18,259	38,506	30,645
Capital Outlay	410	--	--
Total	\$ 1,740,628	\$ 1,544,323	\$ 1,621,091

Expenditures by Fund

General	\$ 448,424	\$ 446,479	\$ 440,052
Governmental Grants	1,292,204	1,097,844	1,181,039
Total	\$ 1,740,628	\$ 1,544,323	\$ 1,621,091

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	5.2	12.2	14.5

Highlights

The mission of the AIDS Prevention and Education program is to provide a comprehensive program so that prevention, case management, housing and back-to-work programs reach across the continuum of HIV disease. The programs are based on the public health principal in a partnership with federal, state, and local governments. Program revenue from grant budgeted funds is estimated to be \$1,181,039 in FY 2002-03, an increase of \$83,195, or 7% from the adopted budget estimate of FY 2001-02. General Fund support of \$440,052 in FY 2002-03 represents the local commitment to HIV Prevention Services and leverages a total of \$4,681,039 in HIV/AIDS related grant funding.