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Total Medical Services Revenues (exclude Immunizations, Dental, STD, TB, Epi, HIV/AIDS, and Outreach activities) Total Revenues in Annual Operating Budget Actual Budgeted Revenues Received Expenditures: Total Administrative Expenditures (Defined in Column T) Total Administrative Expenditures (All Agency Expenditures less Administration) Total Public Health Preparedness Expenditures Total Public Health Preparedness Expenditures Total Home Health Expenditures Total Medical Services Revenues (exclude Immunizations, Dental, STD, TB, Epi, HIV/AIDS, and Outreach activities)									_		
Outreach activities) 28 Total Revenues in Annual Operating Budget 29 Actual Budgeted Revenues Received Expenditures: 30 Total Administrative Expenditures (Defined in Column T) 31 Total Program Expenditures (All Agency Expenditures less Administration) 32 Total Laboratory Expenditures 33 Total Public Health Preparedness Expenditures 43 Total Chronic Diseases Expenditures 54 Total Chronic Diseases Expenditures 55 Total Home Health Expenditures 66 Total Medical Services Expenditures (exclude Immunizations, Dental, STD, TB, Epi, HIV/AIDS, and Outreach activities)			4						_		
28 Total Revenues in Annual Operating Budget 29 Actual Budgeted Revenues Received Expenditures: 30 Total Administrative Expenditures (Defined in Column T) 31 Total Program Expenditures (All Agency Expenditures less Administration) 32 Total Laboratory Expenditures 33 Total Public Health Preparedness Expenditures 34 Total Chronic Diseases Expenditures 35 Total Home Health Expenditures 36 Total Medical Services Expenditures (exclude Immunizations, Dental, STD, TB, Epi, HIV/AIDS, and Outreach activities)											27
29 Actual Budgeted Revenues Received Expenditures: 30 Total Administrative Expenditures (Defined in Column T) 31 Total Program Expenditures (All Agency Expenditures less Administration) 32 Total Laboratory Expenditures 33 Total Public Health Preparedness Expenditures 44 Total Chronic Diseases Expenditures 55 Total Home Health Expenditures 66 Total Medical Services Expenditures (exclude Immunizations, Dental, STD, TB, Epi, HIV/AIDS, and Outreach activities) 67 Outreach activities)			4						_		
Expenditures: 30 Total Administrative Expenditures (Defined in Column T) 31 Total Program Expenditures (All Agency Expenditures less Administration) 32 Total Laboratory Expenditures 33 Total Public Health Preparedness Expenditures 44 Total Chronic Diseases Expenditures 55 Total Home Health Expenditures 36 Total Medical Services Expenditures (exclude Immunizations, Dental, STD, TB, Epi, HIV/AIDS, and Outreach activities)			4							Jotal Revenues in Annual Operating Budget	
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30 Total Administrative Expenditures (Defined in Column T) 31 Total Program Expenditures (All Agency Expenditures less Administration) 32 Total Laboratory Expenditures 33 Total Public Health Preparedness Expenditures 34 Total Chronic Diseases Expenditures 35 Total Home Health Expenditures 36 Total Medical Services Expenditures (exclude Immunizations, Dental, STD, TB, Epi, HIV/AIDS, and Outreach activities)				 			 			Evanditures	
31 Total Program Expenditures (All Agency Expenditures less Administration) 32 Total Laboratory Expenditures 33 Total Public Health Preparedness Expenditures 34 Total Chronic Diseases Expenditures 35 Total Home Health Expenditures 36 Total Medical Services Expenditures (exclude Immunizations, Dental, STD, TB, Epi, HIV/AIDS, and Outreach activities)			f	 			 		-		20
32 Total Laboratory Expenditures 33 Total Public Health Preparedness Expenditures 34 Total Chronic Diseases Expenditures 35 Total Home Health Expenditures 36 Total Medical Services Expenditures (exclude Immunizations, Dental, STD, TB, Epi, HIV/AIDS, and Outreach activities)			1	}	<u> </u>	1	-	 	Ŧ.		
33 Total Public Health Preparedness Expenditures 34 Total Chronic Diseases Expenditures 35 Total Home Health Expenditures 36 Total Medical Services Expenditures (exclude Immunizations, Dental, STD, TB, Epi, HIV/AIDS, and Outreach activities)			1	1			1	-		Total Laboratory Expenditures [All Agency Expenditures]	
34 Total Chronic Diseases Expenditures 35 Total Home Health Expenditures 36 Total Medical Services Expenditures (exclude Immunizations, Dental, STD, TB, Epi, HIV/AIDS, and Outreach activities)			1	1			1	-			
35 Total Home Health Expenditures 36 Total Medical Services Expenditures (exclude Immunizations, Dental, STD, TB, Epi, HIV/AIDS, and Outreach activities)			1	 	 	1	1		Ŧ.		
Total Medical Services Expenditures (exclude Immunizations, Dental, STD, TB, Epi, HIV/AIDS, and Outreach activities)			1	1			1	-			
Outreach activities)			1	 	 	1	1				
]			1				I ~
37 Total Pharmacy Expenditures			1	1		1	1				37
38 Total revironmental Health Expenditures			1	1		1	1		T.	Total Environmental Health Expenditures	
Total Dental Expenditures				1			1				
40 Total Immunization Expenditures				ĺ							
									T		
Fund Balances										Fund Balances	
41 General Fund Balance											41
Other Financial										Other Financial	
42 Accounts Receivable all Payers											
43 Total Amount of Accounts Receivables That Are "Written-Off"										Total Amount of Accounts Receivables That Are "Written-Off"	
# of Programs with Expenditures that Exceed Dedicated plus Self Generated Revenues										# of Programs with Expenditures that Exceed Dedicated plus Self Generated Revenues	
45 # of Programs w/a Completed Cost Analysis										# of Programs w/a Completed Cost Analysis	45
Demographic											
46 Total Population										Total Population	
47 Median Population age										Median Population age	
										Number in Population under 18	48
48 Number in Population under 18										Number in Population over 65	49
49 Number in Population over 65				l			1			% of Population below poverty	50
49 Number in Population over 65											

					_				
	Enter "LPHA Name" (Example: Mosquito Public Health Department)		al Public Health Ag	jency					
	Enter "City"	City							
	Enter "State" and "Zip Code"		e, Zip						
	Enter "Area Code and Phone Number" (XXX) XXX-XXXX	Phor	ne Number						
	Enter "Contact Person"	Cont	tact						
	Fiscal Year: to	Fisc	al Year (12 month	period only)					
				<u> </u>					
		1		o/ Ol			0/ 01 :	ì	
No. or				% Change in Actuals from			% Change in Actuals from		
Item Number	Local Bublic Health Assess (LBHA) Financial Bata		Actual 2008	2007		Actual 2007	2006		Actual 2006
	Local Public Health Agency (LPHA) Financial Data		Actual 2006	2007		Actual 2007	2000		Actual 2000
	Number of people in county that are covered by Medicaid Number of people in county that are uninsured	-							
33	Number of people in county that are uninsured	- 1							
				1					
	Workforce								
54	Total FTE (Full Time Equivalents)								
55	Total Liability Days for Unused Vacation and Sick Leave (Include Comp Time)								
56 57	# of Financial Management Employees with Discipline Specific Training/Education # of Employees w/Financial Management Responsibilities	_							
5/	# of Employees w/Financial Management Responsibilities	- 1							
				1					
	Mission Critical (Other Financial and Related Indicators)								
58	# of Priority Programs* in Annual Operating Budget (*Identified through Strategic Planning or								
	Community Health Assessment Process)						1		
59	# of Priority Programs Identified in Strategic Plan or Community Health Assessment			ļ			-		
60	# of Community Health Outcomes Showing Improvement During a 3 Year Period # of Community Health Outcomes Monitored Yearly			 			 		
62	Total Expenditures Targeted to Health Disparity Programs			 			1		
63	Total Number of Agency Programs			i			1		
						_			
	NO DATA INPUT REQUIRED BELOW THIS LINE								
	RATIOS								
	Revenue Ratios								
1	Revenues per capita	1							
	(Total Revenues/Population)								
2	Federal Revenues as % of Total Revenues								
	(Federal Revenues/Total Revenues)								
3	State Revenues as % of Total Revenues	_							
4	(State Revenues/Total Revenues) County Revenues as % of Total Revenues	- 1							
*	(County Revenues/Total Revenues)	- I							
5	Medicaid Revenues as % of Total Revenues								
	(Medicaid Revenues/Total Revenues)								
6	Medicare Revenues as % of Total Revenues								
	(Medicare Revenues/Total Revenues)								
7	Total Grant revenues as a % of Total Revenues	_							
8	(Grant Revenues/Total Revenues Total Fees Collected as a % of Total Revenues	- 1					-		
	(Total Clinic,Env,Vital,Other Fees Collected/Total Revenues)	- '							
9	Total Home Health Revenue as % of Total Revenues	- 1							
	(Total Home Health Revenue/Total Revenues								
10	Other Revenue as % of Total Revenues			ļ					
44	(Other Revenue/Total Revenues)	-					-		
11	Restricted Revenues as % of Total Revenues (Restricted Revenues/Total Revenues)			1			 		
12	Total Margin								
	(Total Revenues - Total Expenditures)/Total Revenues			·			•		
13	Operating Surplus/Deficit								
	(Total Revenues/Total Expenses)								
14	One Time Revenues as a % of Total Revenues	الي		1			1		
15	(One Time Revenues/Total Revenues) Budgeted Revenues Received as % of Budgeted Revenues in Annual Operating Budget			-			 		
	(Budgeted Revenues Received as % of Budgeted Revenues in Annual Operating Budget						I		
16	Days of Revenue in Accounts Receivable								
	(Accounts Receivables Balance / (Total Payers Revenues Last FY/365 days))								
17	Accounts Receivables Written Off as a % of Total Fees Collected								
40	(Accounts Receivables Written Off/Total Clinic, EH, Vital, Other Fees Collected)								
18	General Fund Balance as a % of Total Revenue (General Fund Balance/Total Revenue)						 		
19	Total Environmental Health Revenues as a % of Total Revenue						 		
	(Total Environmental Health Revenue/Total Revenue)						t		
20	Total Dental Revenues as a % of Total Revenue			İ					
	(Total Dental Revenue/Total Revenue)								
21	Total Immunization Revenues as a % of Total Revenue	الي							
22	(Total Immunization Revenue/Total Revenue)						 		
22	TotalMedical Revenues as a % of Total Revenue (Total Medical Revenue/Total Revenue)						 		
	Total Medical (Gerende/Total Nevende)						†		
	Expenditure Ratios								
23	Expenditures per Capita								
	(Total Expenditures/Population)								
24	Employees per 1,000 Population						<u> </u>		
25	(Number of Full Time Employees/(Population/1000)) Fringe Benefits as a % of Salary and Wages						 		
دع	n ninge benefits as a 70 Ut Salaty attu wayes		l	ı		I	ı		

	Enter "LPHA Name" (Example: Mosquito Public Health Department)	Loca	l Public Health Ag	ency				
	Enter "City"	City	_					
	Enter "State" and "Zip Code"	State	, Zip					
	Enter "Area Code and Phone Number" (XXX) XXX-XXXX	Phon	e Number					
	Enter "Contact Person"	Cont	act					
	Fiscal Year: to	Fisca	l Year (12 month)	period only)				
					l.			
		1 [% Change in		% Change in		
Item				Actuals from		Actuals from		
Number	Local Public Health Agency (LPHA) Financial Data		Actual 2008	2007	Actual 2007	2006		Actual 2006
	(Total Fringe Benefits / (Total Salary + Wages))						i	
26	Salaries & Wages as a % of Total Expenditures (Total Salaries + Wages) / Total Expenditures)							
27	Administrative Expenditures as % of Total Expenditures	· г						
	(Administrative Expenditures/Total Expenditures)							
28	Average Accumulated Employee Leave Liability		<u> </u>					
29	(Total Accumulated Employee Leave Liability / Total FTE) Laboratory Expenditures as % of Total Expenditures							
20	(Laboratory Expenditures/Total Expenditures)							
30	Public Health Preparedness Expenditures as % of Total Expenditures							
	(Public Health Preparedness Expenditures/Total Expenditures)							
31	Chronic Diseases Expenditures as % of Total Expenditures (Chronic Disease Expenditures/Total Expenditures)	. L						
32	Home Health Expenditures as a % to Home Health Revenue							
	(Home Health Expenditures/Total Home Health Revenues)							
33	Medical Services Expenditures as a % of Total Expenditures							
34	(Medical Services Expenditures/Total Expenditures) Pharmacy Expenditures as a % of Total Expenditures	. ,					l	
	(Pharmacy Expenditures/Total Expenditures)	٠ ٢						
35	Environmental Health Expenditures as a % of Total Expenditures							
36	(Environmental Health Expenditures/Total Expenditures)						i	
30	Dental Expenditures as a % of Total Expenditures (Dental Expenditures/Total Expenditures)						l	
37	Immunization Expenditures as a % of Total Expenditures							
	(Immunization Expenditures/Total Expenditures)] [
	Mission Critical Ratios (Other Financial and Related Indicators	-						
38	% of Monitored Community Health Outcomes w/Improvement During 3 YR Period	· [
	(# of Improved Monitored Community Health Outcomes/# of Monitored Community Health Outcomes)I						,	
39	% of Community Priority PH Issues in the Annual Op Budget							
40	(# of Community Priority PH Issues in AOB / # of Community Priority PH Issues)I County Special Tax Revenue as % of Total Revenues	. ,					ı	
40	(County Special Tax Revenues/Total Revenues)	. L						
41	LPHA Venture Generated Revenues as % of Total Revenues							
,,	(LPHA Venture Generated Revenues/Total Revenues)							
42	% of Financial Staff with 100% of Public Health Financial Competencies (# of Financial Staff w/100% of PH Financial Competencies/# of Financial Staff)							
43								
	% of Programs with Expenditures that Exceed Dedicated plus Self Generated Revenues							
	((# of Programs w/Expenditures that Exceed Dedicated + Self Generated Revenues) /Total Revenues)							
44	% Programs w/Completed Cost Analysis		•					
45	(# of Programs w/Completed Cost Analysis/Total Number of Programs) % of Total Expenditures Targeted to Health Disparities Programs							
40	70 or rotal Experiencies rangeted to nearth disparities Flograms							
,-	Community Statistics		·					
46 47	Population Trend Median Population Age							
48	% of Population under 18							
	(Number in Population < 18/County Population)							
49	% of Population over 65							
50	(Number in Population > 65/County Population) % Population Below Poverty							
30	(Population x % Below Poverty from US Census)							
51	% Population Insured by Medicaid							
52	% Uninsured Population							
53	Residential Permits/1,000 Population							
	(# of Residential Permits /(Population/1000))							