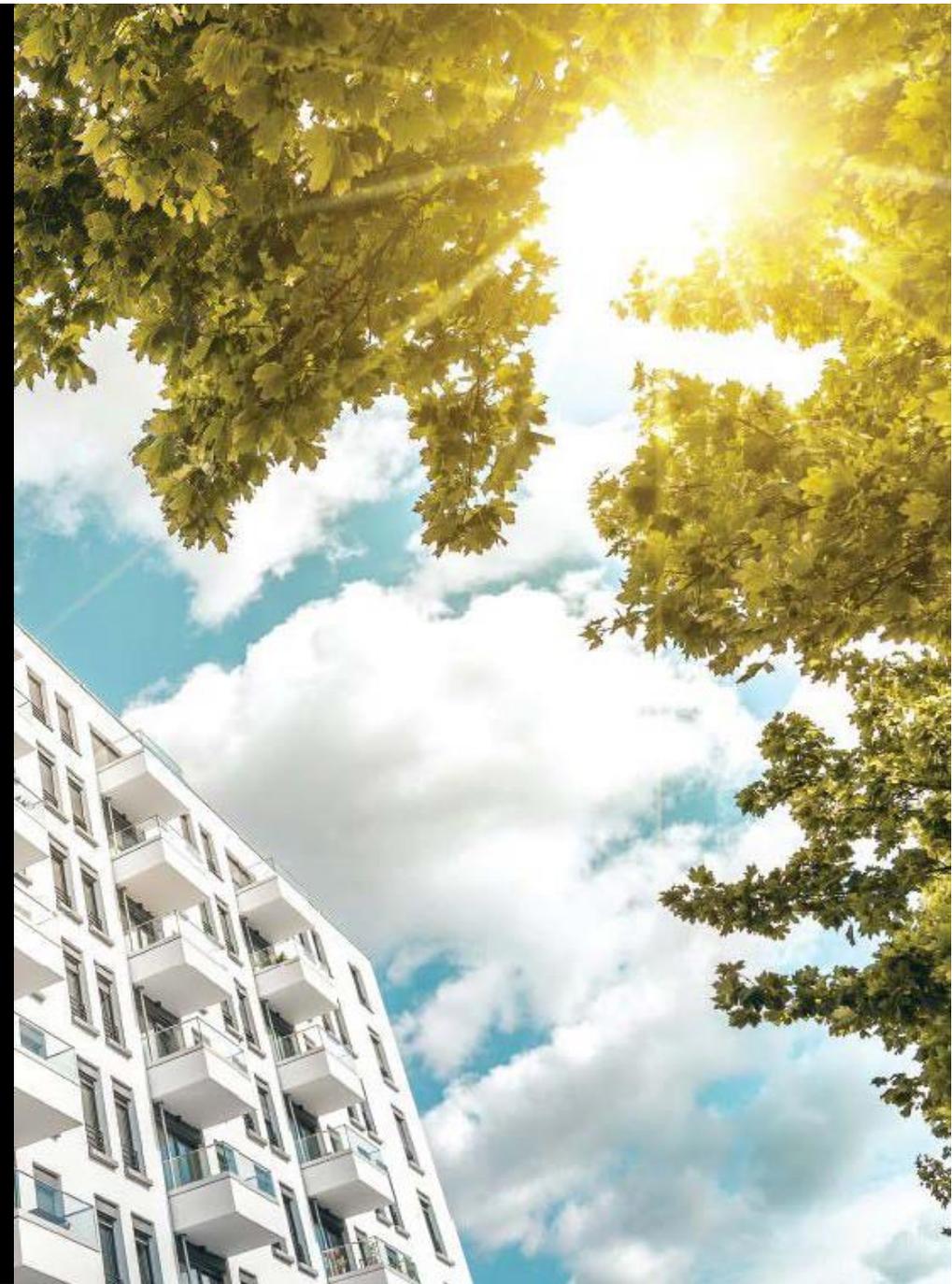

Health department National comparative analysis

City of Lee's Summit, Missouri



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RESEARCH METHOD

Summary of assumptions

- Reviewed annual budgets and audits of independent health departments nationally
 - Where available, segregated costs that are grant funded vs locally-funded through taxes and fees
 - Calculated per capita costs for comparison
- Other capital costs rolled into program budgets
- Demographics and service level demands considered

HEALTH DEPARTMENT

Menu of potential services

Communicable Diseases

- Contact tracing and communicable disease prevention
- Health emergency preparedness
- Health and medical record retention
- Surveillance on communicable diseases – HIV/AIDS
- Public health preparedness
- Surveillance on communicable diseases – STD/STI
- Vaccinations and immunizations

Environmental Health

- Restaurant inspections/Public Health Inspections
- Pool inspections
- Recycling / HHW / Processing Station
- Code nuisance inspections
- Stormwater quality Assessments
- Vector control
- Homelessness
- Paramedic at home / senior and disability services
- Animal control
- Septic tank approvals
- Lead paint remediation

Community Health

- Community and family health education
- Maternal and child health
- Violence prevention
- Health care for indigent (dental, basic health care needs)
- Women Infant Children (WIC) Health Services
- CHIP Services
- HIV/AIDS Assistance
- Indigent Care
- Oral and dental health
- Substance abuse
- Mental health services

Program budget costs per capita

Health Department Division	Norwalk, Connecticut	Pasadena, California ¹	Cambridge Massachusetts ²	Champaign- Urbana, Illinois	Fishers, Indiana ³
Administration and Leadership	\$ 28.1	\$ 50.4	\$ -	\$ 15.2	\$ -
Communicable Disease and Public Preparedness	\$ 4.4	\$ 7.3	\$ -	\$ 19.1	\$ -
Animal Care and Control	\$ -	\$ -	\$ -	\$ -	\$ -
Community Health Services	\$ 0.9	\$ 5.1	\$ -	\$ 32.4	\$ -
Environmental Health	\$ 9.8	\$ 14.7	\$ -	\$ 5.6	\$ -
Other Services	\$ 1.1	\$ -	\$ 64.2	\$ 16.5	\$ 9.4
Population	102,773	151,950	118,403	131,091	95,310
Total Budget Per Capita	\$ 44.3	\$ 77.5	\$ 64.2	\$ 88.9	\$ 9.4
Total Budget	\$ 4,555,132	\$ 11,778,000	\$ 7,600,000	\$ 11,656,041	\$ 898,120

1- Estimate for the city of Pasadena based on total budget less 8.1 million in estimated grant activity.

2- Cambridge participates in an external health organization who does not have publicly available program funding

3- Fishers Indiana recently formed the health department, and does not have a detailed breakout of program funding

Program budget costs per capita (cont.)

Health Department Budget Ranges	National Peers Per Capita	<i>Lee's Summit Est. Budget</i>	Missouri Peers Per Capita	<i>Lee's Summit Est. Budget</i>
Low	\$ 9.42	\$ 952,755	\$ 27.61	\$ 2,791,265
Median	\$ 64.19	\$ 6,489,876	\$ 31.95	\$ 3,230,496
High	\$ 77.51	\$ 7,837,118	\$ 59.07	\$ 5,972,834