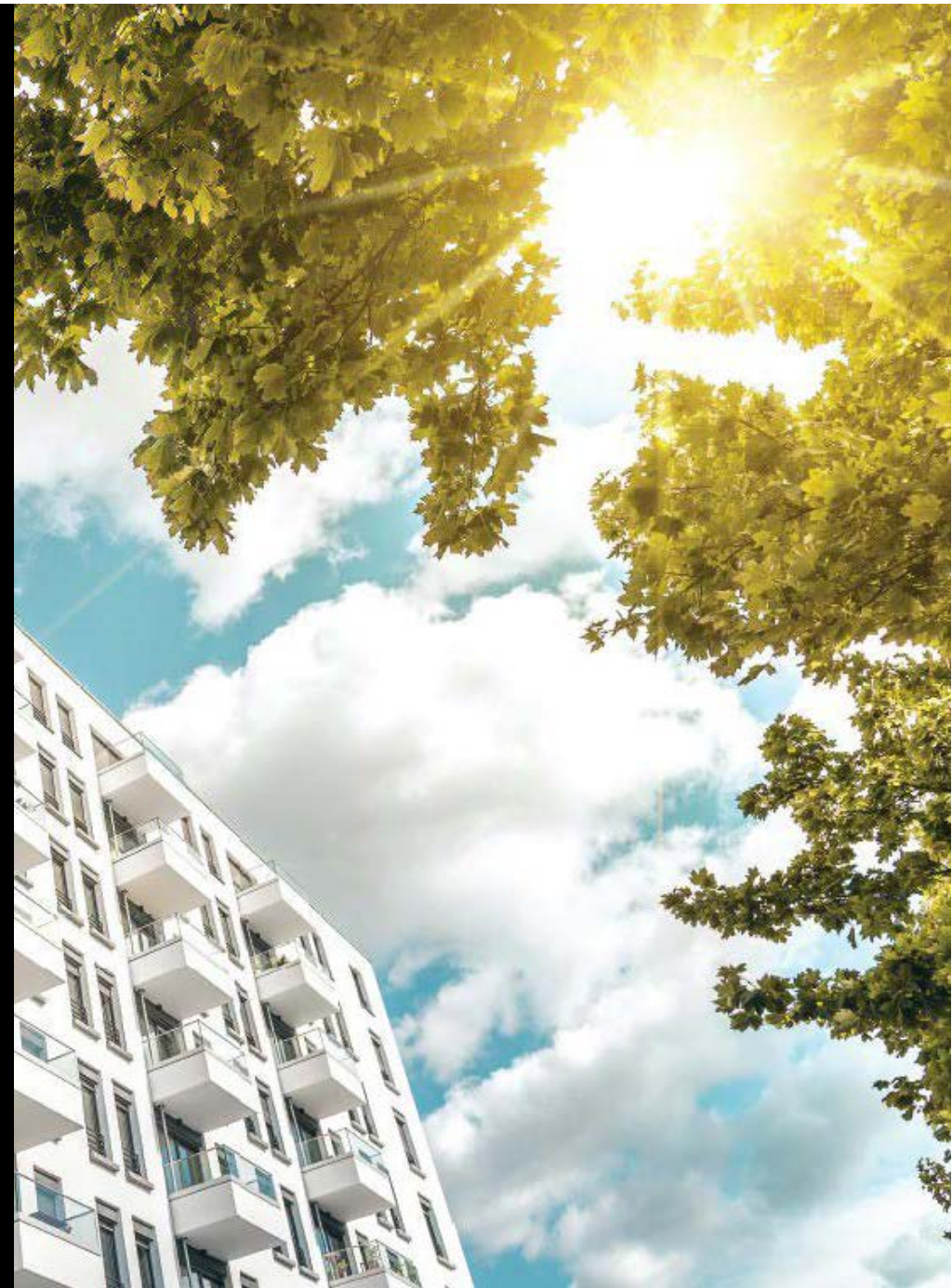

Health department Comparative analysis

City of Lee's Summit, Missouri



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RESEARCH METHOD

Summary of assumptions

- Reviewed annual budgets and audits of independent health departments in MO
 - Segregated costs that are grant funded vs locally-funded through taxes and fees
 - Example of grant-funded service is Women, Infant, Children (WIC) services.
 - Calculated per capita costs for comparison
- Assumed construction of \$4.6 million facility
 - 25,000 sf building
 - Estimated project cost calculated using RSMeans
 - Debt service calculated using current GO market rates for Aaa-rated cities over 20-years
- Other capital costs rolled into program budgets
- COLS already provides animal control services through police department
- Demographics and service level demands considered

HEALTH DEPARTMENT

Menu of potential services

Communicable Diseases

- Contact tracing and communicable disease prevention
- 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
- Violence prevention
- Health care for indigent (dental, basic health care needs)
- Women Infant Children (WIC) Health Services
- CHIP Services
- HIV/AIDS Assistance
- Indigent Care

Program budget costs per capita, locally funded

Health Department Program	Kansas City	Joplin	St. Louis	St. Joseph	Independence	Estimated Cost - Lee's Summit
Administration and Leadership	\$ 2.4	\$ 4.0	\$ 9.2	\$ 12.4	\$ -	\$ 4.1
Communicable Disease and Public Preparedness	\$ 11.9	\$ 1.1	\$ 6.7	\$ -	\$ 3.7	\$ 6.6
Animal Care and Control	\$ -	\$ 5.4	\$ 4.2	\$ 13.8	\$ 13.8	\$ -
Community Health Services	\$ 3.9	\$ 12.6	\$ -	\$ 25.9	\$ -	\$ 4.1
Environmental Health	\$ 12.9	\$ 4.5	\$ 5.3	\$ -	\$ 3.0	\$ 12.7
Other Services	\$ 1.0	\$ -	\$ 16.6	\$ 7.0	\$ -	\$ 1.0
Facility Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.0
Facility Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.5
Population	508,090	52,195	301,578	75,959	116,925	101,108
Total Budget Per Capita	\$ 32.0	\$ 27.6	\$ 42.0	\$ 59.1	\$ 20.5	\$ 32.0
Total Budget	\$16,233,954	\$ 1,440,935	\$12,662,355	\$ 4,487,187	\$ 2,391,577	\$ 3,235,456



HEALTH DEPARTMENT

Administration

- Comparators generally share internal functions with other departments and city administration, including:
 - Finance and grant management
 - Fleet management
 - Facilities management
 - Information technology
 - Human resources
 - Law
 - Risk management

Property tax levy to Jackson County

- \$0.2095 per \$100 AV
- Taxes paid by LS residents to County approximately \$4.84 million