

Wheeling - Ohio County Health Department

William C. Mercer, M.D.
Health Officer

City County Building - Room 106
1500 Chapline Street
Wheeling, WV 26003

Howard Gamble, MPH
Administrator

To: Bob Herron
City Manager, City of Wheeling

From: Howard Gamble, MPH
Administrator, Wheeling-Ohio County Health Department

Re: Budget Request: FY 2014-2015

Date: January 13, 2014

The mission of the Wheeling-Ohio County Health Department is to prevent disease and protect and promote the health of the people in Wheeling and Ohio County. We strive to provide cost effective public health programs and services that are effective in preventing future health problems. As a city-county health department, our agency is the official governmental entity with the responsibility for protecting the public's health.

The Wheeling-Ohio County Board of health requests funding for public health services in the amount of **\$25,000** from the City of Wheeling for FY 2014-2015. Our current level of funding from the City is \$45,000. The requested funds are used to partially cover the cost of investigating and enforcing health related sections of the ordinance code of the City of Wheeling.

The Wheeling-Ohio County Health Department oversees several public health clinical programs, including immunizations, flu shots, cancer screening, international travel, women's clinic, blood pressures screening, STD/HIV clinic and more for the residents of Wheeling and Ohio County.

Funding for the Wheeling-Ohio County Health Department comes from a variety of sources, including local support from the City of Wheeling and the Ohio County Commission. A large part of the health department's budget comes from State Grants. This funding covers our WIC program (operating in Hancock, Brooke, Ohio, Marshall, Wetzel & Tyler counties), our regional epidemiology and several other disease prevention clinics.

In recent years we have seen a decrease in funding from the State of West Virginia for many of our basic public health programs. Our overall operating costs continue to increase for all of our programs. We do not anticipate a wage adjustment this year for staff, unless funding is provided by the State of West Virginia.

The health department is seeing an increase in city-wide public health activity, either for general inspections, complaint responses or other public health services. The requested funds will assist us in meeting our responsibilities to the public.

The Wheeling-Ohio County Health Department remains open to other partnerships with the City of Wheeling for future public health related programs or projects. If you have any questions concerning our budget request, please give me a call at 304.234.3682.

**Wheeling-Ohio County Health Department
Current Budget FY 14**

Funding Sources

Government Support

| | |
|--------------------------------|--------------|
| State Support | \$340,942.35 |
| City of Wheeling | \$45,000.00 |
| Ohio County Commission | \$45,000.00 |
| Ohio County Board of Education | \$6,000.00 |

Program Contracts

| | |
|---------------------------------|--------------|
| Regional WIC Program | \$622,274.00 |
| Threat Preparedness | \$67,586.00 |
| Regional Epidemiologist Program | \$75,000.00 |
| State Carry Over | \$9,363.99 |

Grants

| | |
|----------------------|------------|
| NACCHO Grant | \$4,000.00 |
| Elysian Fields Grant | \$5,000.00 |
| Immunization Grant | \$7,557.00 |

Reimbursement Fees

| | |
|----------------------------------|--------------|
| Clinical Fees | \$5,500.00 |
| Clinical Reimbursements | \$30,807.00 |
| Environmental Permit Fees | \$160,000.00 |
| West Liberty University Teaching | \$14,000.00 |

Total Funding \$1,438,030.34

Expenditures

| | |
|-----------------------|--------------|
| Personnel | \$799,669.80 |
| Benefits | \$378,291.99 |
| Capital Exp. | \$40,000.00 |
| Materials & Supplies | \$8,450.00 |
| Professional Services | \$33,100.00 |
| Rental Costs | \$4,300.00 |
| Other | \$174,218.55 |

Total Expenses \$1,438,030.34

**Wheeling-Ohio County Health Department
City of Wheeling Funding Request FY 15**

| Description | Item | Total | |
|------------------------|-----------------------------|-----------------------|--------------------|
| Public Health Services | Salary & Benefits (partial) | Registered Sanitarian | \$7,999.00 |
| | | Registered Sanitarian | \$7,761.00 |
| | | Sanitarian | \$6,840.00 |
| | Supplies | Paper, postage, toner | \$400.00 |
| | Travel | @ WOCHD travel rate | \$2,000.00 |
| Total | | | \$25,000.00 |

Budget Narrative

Public Health Services: Funding covers 15% of salary and benefits for WOCHD's environmental staff and provides funds for supplies associated with city inspections as well as funds to cover travel expenses.

Wheeling-Ohio County Health Department Organizational Chart

