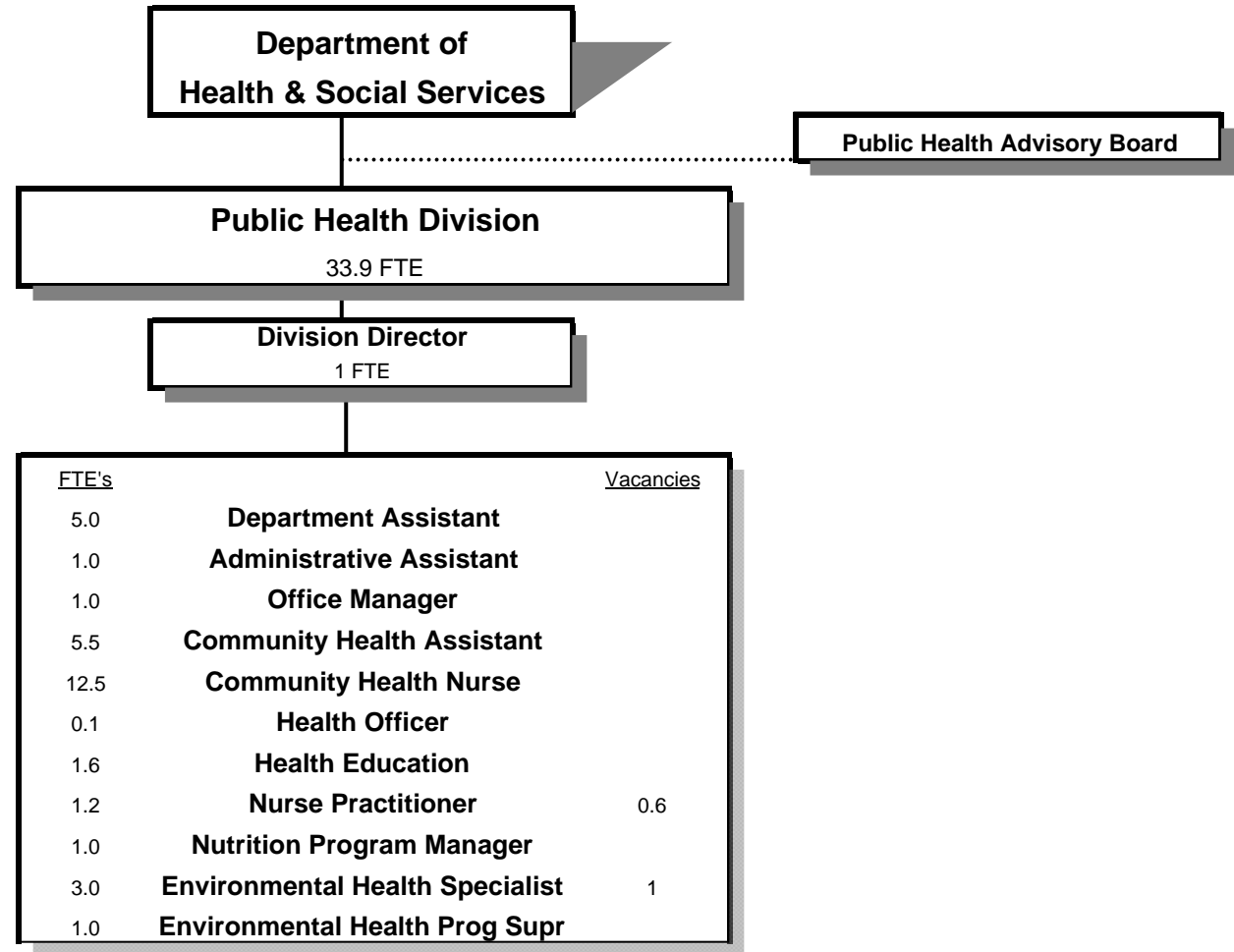


PUBLIC HEALTH DIVISION



SIGNIFICANT CHANGES IN THE PUBLIC HEALTH PROGRAMS

.....Reduction of 1.0 FTE clerical by centralizing reception services.

.....HIV counseling, outreach, harm reduction and HIV nurse case management have been regionalized. and will be provided by HIV Alliance

Douglas County, Oregon
Health and Social Services Fund
Public Health Division (4030)

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<u>RESOURCES</u>							
Beginning Balance (Use Restricted)	10,260	6,794	9,720				
Intergovernmental Revenues	2,681,809	2,654,190	3,026,383	2,862,101	2,600,897	2,600,897	2,600,897
Charges and Other Revenues	598,477	404,638	446,716	411,225	412,607	412,607	412,607
Interest		132	296				
	<u>3,280,286</u>	<u>3,058,960</u>	<u>3,473,395</u>	<u>3,273,326</u>	<u>3,013,504</u>	<u>3,013,504</u>	<u>3,013,504</u>
TOTAL RESOURCES	3,290,546	3,065,754	3,483,115	3,273,326	3,013,504	3,013,504	3,013,504
<u>REQUIREMENTS</u>							
Personnel Services	3,009,193	2,517,702	2,502,975	2,442,490	2,369,569	2,369,569	2,369,569
Materials & Services	1,005,531	877,556	1,022,498	1,094,334	921,914	921,914	921,914
Capital Outlay		16,545	35,176	2,000			
Transfers Out - General Fund	243,392	230,022	199,542	173,123	142,091	142,091	142,091
Add: Expense Reimbursements to Other Divisions	349,195	413,253	378,523	401,546	368,889	368,889	368,889
Total Expenditures	4,607,311	4,055,078	4,138,714	4,113,493	3,802,463	3,802,463	3,802,463
Ending Balance (Use Restricted)	6,794	9,720					
TOTAL REQUIREMENTS	4,614,105	4,064,798	4,138,714	4,113,493	3,802,463	3,802,463	3,802,463
Use of General County Resources	1,323,559	999,044	655,599	840,167	788,959	788,959	788,959
Staffing FTE	52.80	43.00	41.10	34.90	33.90	33.90	33.90

Douglas County, Oregon
 Health and Social Services Fund
 Public Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
207-4030-2280-02	Duplicating Services	Photocopies	180	1,066	0	0	0	0
207-4030-2500-00	Immunize Fees and Intl Care	General	125,641	122,173	110,500	110,500	110,500	110,500
207-4030-2510-00	Gen Medical Patient Fees	General	3,229	20,908	18,900	16,821	16,821	16,821
207-4030-2515-00	Medicare	General	26,637	21,262	20,000	20,000	20,000	20,000
207-4030-2520-00	Third Party Payee	General	11,720	20,621	16,900	16,900	16,900	16,900
207-4030-2520-02	Third Party Payee	Blue Cross/Blue Shield	2,862	0	0	0	0	0
207-4030-2610-00	Health and Safety Inspection	General	18,029	25,582	19,064	19,064	19,064	19,064
207-4030-2690-90	Other Health/Welfare Charges	Deposits Clearing	7,292	9,418	0	0	0	0
207-4030-2910-01	Health Licenses	Annual Restaurant License	142,818	149,546	150,702	150,702	150,702	150,702
207-4030-2910-02	Health Licenses	Temporary Restaurant License	12,189	14,095	19,364	19,695	19,695	19,695
207-4030-2910-11	Health Licenses	Swimming Pool License	8,650	8,870	11,208	11,208	11,208	11,208
207-4030-2910-21	Health Licenses	Tourist Facility License	14,565	14,950	21,168	22,473	22,473	22,473
207-4030-2930-00	Vending Machine Licenses	General	10,338	9,760	7,837	11,244	11,244	11,244
207-4030-3190-03	Fed-Other Assistance	HCC of S OR-Family Foundation	88,538	97,973	88,400	88,400	88,400	88,400
207-4030-3200-00	State/Fed-Health Division	General	504	0	1,846	0	0	0
207-4030-3200-05	State/Fed-Health Division	HIV-Prev Block Grant	41,361	45,813	38,958	0	0	0
207-4030-3200-06	State/Fed-Health Division	HIV-SNS Social Network Strategy	15,000	0	0	0	0	0
207-4030-3200-10	State/Fed-Health Division	Ryan White Care Act Title II	68,511	67,821	69,260	0	0	0
207-4030-3200-27	State/Fed-Health Division	Health y Communities	0	30,252	0	0	0	0
207-4030-3200-30	State/Fed-Health Division	Immunization Action Plan	28,460	28,846	28,845	27,272	27,272	27,272
207-4030-3200-31	State/Fed-Health Division	St/Fd-Hlth Div: Immunization Stim	8,714	3,510	0	0	0	0
207-4030-3200-32	State/Fed-Health Division	Response Imm PE04	0	40,178	0	0	0	0
207-4030-3200-50	State/Fed-Health Division	Maternal & Child Health	73,450	73,491	73,491	70,596	70,596	70,596
207-4030-3200-51	State/Fed-Health Division	Oregon Mother's Care	8,586	8,045	11,706	11,706	11,706	11,706
207-4030-3200-52	State/Fed-Health Division	Prenatal Expansion Project	0	0	0	13,000	13,000	13,000
207-4030-3200-55	State/Fed-Health Division	Family Planning	81,432	72,203	68,448	56,215	56,215	56,215
207-4030-3200-56	State/Fed-Health Division	Family Planning Expansion Proj	558,850	574,407	585,000	530,000	530,000	530,000
207-4030-3200-60	State/Fed-Health Division	WIC Program	514,143	528,482	553,281	556,667	556,667	556,667
207-4030-3200-71	State/Fed-Health Division	Emergency Response PE12	102,292	52,667	0	0	0	0
207-4030-3200-80	State/Fed-Health Division	ARRA Funds	0	0	30,000	0	0	0
207-4030-3200-90	State/Fed-Health Division	State Water Program	16,936	16,936	16,936	16,936	16,936	16,936
207-4030-3200-91	State/Fed-Health Division	State Water Systems Non-EPA	26,460	10,010	25,408	25,408	25,408	25,408
207-4030-3200-92	State/Fed-Health Division	State Water Systems EPA	1,960	2,380	3,049	3,049	3,049	3,049
207-4030-3220-01	State/Fed-Adult/Family Ser Div	Title 19-Comm Diseases	8,791	9,723	9,200	9,200	9,200	9,200
207-4030-3220-03	State/Fed-Adult/Family Ser Div	Title 19-Prenatal	14,308	8,776	15,000	10,000	10,000	10,000
207-4030-3220-04	State/Fed-Adult/Family Ser Div	Title 19-Family Planning	70,689	139,331	100,000	88,000	88,000	88,000

Douglas County, Oregon
 Health and Social Services Fund
 Public Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
207-4030-3200-05	State/Fed-Adult/Family Ser Div	Title 19-Maternity Case Mgmt	2,376	2,960	3,000	3,000	3,000	3,000
207-4030-3220-11	State/Fed-Adult/Family Ser Div	Title 19-Babies First	214,984	340,219	325,000	324,000	324,000	324,000
207-4030-3220-12	State/Fed-Adult/Family Ser Div	Title 19-Prenatal Expansion	0	0	34,610	0	0	0
207-4030-3290-13	State/Fed-Other Assistance	Medicaid Administration Claiming	88,758	260,543	219,630	219,630	219,630	219,630
207-4030-3300-20	State-Health Division	Tobacco Use Prevention/Ed	81,232	93,818	110,926	111,295	111,295	111,295
207-4030-3300-30	State-Health Division	Health Per Capita	122,901	122,265	122,264	120,879	120,879	120,879
207-4030-3300-36	State-Health Division	TB Funding	1,613	3,506	4,021	4,021	4,021	4,021
207-4030-3300-60	State-Health Division	School Based Clinics	81,795	90,957	82,000	82,000	82,000	82,000
207-4030-3390-52	State-Other Assistance	Crippled Children	21,022	21,022	21,022	21,022	21,022	21,022
207-4030-3390-75	State-Other Assistance	OHP-DCIPA	113,951	132,745	124,300	110,638	110,638	110,638
207-4030-3390-91	State-Other Assistance	GOBHI Wrap-Around	(434)	0	0	0	0	0
207-4030-3395-00	Local Assistance	General	24,537	35,132	56,500	50,000	50,000	50,000
207-4030-3395-06	Local Assistance	UCC Jobs Program	150,065	76,939	0	0	0	0
207-4030-3550-51	Cost Share	ESD Agreement	22,405	35,433	40,000	47,963	47,963	47,963
207-4030-3800-01	Interest	General Investments	132	296	0	0	0	0
207-4030-3875-00	Expense Reimbursements	General	6,696	1,141	1,582	0	0	0
207-4030-3879-00	Miscellaneous	General	(596)	13,868	0	0	0	0
207-4030-3879-10	Miscellaneous	Food Handler Certification	14,380	13,467	14,000	14,000	14,000	14,000
207-4030-3879-80	Miscellaneous	Cash Over/Short	8	(5)	0	0	0	0
207-4030-3879-95	Miscellaneous	NSF Checks	0	(6)	0	0	0	0
Total Revenue			3,058,960	3,473,395	3,273,326	3,013,504	3,013,504	3,013,504
207-4030-4000-00	Regular Employees	General	1,527,374	1,493,477	1,423,421	1,403,977	1,403,977	1,403,977
207-4030-4030-00	Temporary Employees	General	101,287	113,714	64,708	53,352	53,352	53,352
207-4030-4050-00	Overtime	General	2,769	738	0	0	0	0
207-4030-4500-00	PERS	General	316,518	314,933	374,651	362,846	362,846	362,846
207-4030-4510-00	Social Security	General	115,746	114,701	113,843	111,484	111,484	111,484
207-4030-4520-00	Workers' Compensation	General	12,163	5,628	5,208	5,102	5,102	5,102
207-4030-4520-01	Workers' Compensation	Workers Comp Claims	0	313	0	0	0	0
207-4030-4530-00	Medical and Dental Insurance	General	419,273	423,293	427,175	400,021	400,021	400,021
207-4030-4540-00	Unemployment	General	22,572	36,178	33,484	32,787	32,787	32,787
Total Personnel Services			2,517,702	2,502,975	2,442,490	2,369,569	2,369,569	2,369,569
207-4030-5030-00	Physician Services	General	43,217	60,533	52,000	52,000	52,000	52,000
207-4030-5099-00	Other Professional Services	General	371	3,051	32,047	6,463	6,463	6,463

Douglas County, Oregon
 Health and Social Services Fund
 Public Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
207-4030-5099-20	Other Professional Services	Health Services	171,876	165,908	157,288	79,500	79,500	79,500
207-4030-5300-00	Health & Social Svcs Contracts	General	0	0	62,628	0	0	0
207-4030-5340-00	Community Health Contracts	General	1,318	0	0	0	0	0
207-4030-5340-01	Community Health Contracts	Diagnostic Evaluation & Testing	11,449	7,202	12,500	7,500	7,500	7,500
207-4030-5340-10	Community Health Contracts	Targeted Case Mgmt-State	66,600	90,000	107,250	106,920	106,920	106,920
207-4030-5350-00	Environmental Health Contracts	General	23,808	29,158	34,335	26,000	26,000	26,000
207-4030-5370-30	Other Health/Welfare Contracts	Medicaid Match	46,759	131,271	109,815	109,815	109,815	109,815
207-4030-6100-00	Medical Supplies	General	309,078	284,823	313,602	283,435	283,435	283,435
207-4030-6290-00	Software Purchases	General	1,250	1,068	1,250	23,970	23,970	23,970
207-4030-6290-10	Software Purchases	Software Updates/Maintenance	0	2,400	680	619	619	619
207-4030-6295-00	Equipment-Noninventory	General	9,361	46,071	2,746	10,900	10,900	10,900
207-4030-6299-00	Other Materials and Supplies	General	27,245	35,405	36,901	68,094	68,094	68,094
207-4030-6400-00	Land and Building Rent	General	2,524	0	0	0	0	0
207-4030-6450-02	Equipment/Vehicle Rent	Copy Machines	7,846	6,747	7,023	6,923	6,923	6,923
207-4030-6500-00	Interdept Vehicle Expense	General	44,167	43,480	48,489	40,494	40,494	40,494
207-4030-6510-00	Equip/Vehicle Main & Repair	General	575	0	1,420	1,420	1,420	1,420
207-4030-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	8,871	5,054	8,200	8,200	8,200	8,200
207-4030-6530-00	Software Maintenance	General	181	0	0	0	0	0
207-4030-6550-00	Building and Grounds Main	General	0	1,952	0	0	0	0
207-4030-6680-01	Communication	Telephone	6,254	6,452	6,710	6,710	6,710	6,710
207-4030-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charge	30,757	7,079	9,558	7,021	7,021	7,021
207-4030-6720-05	Fire/Liability Insurance	Professional Liability Insurance	0	5,037	3,853	3,828	3,828	3,828
207-4030-6730-00	Liability Claims	General	1,461	540	0	0	0	0
207-4030-6870-00	Laboratory and Testing	General	45	0	50	50	50	50
207-4030-7300-00	Advertising/Publicity	General	7,810	25,629	5,500	750	750	750
207-4030-7400-00	Office Supplies and Expenses	General	13,279	19,927	27,677	15,000	15,000	15,000
207-4030-7410-00	Postage	General	6,032	9,036	8,060	8,060	8,060	8,060
207-4030-7420-01	Duplicating Services	Photos, Photostats, Copying	6,974	2,894	3,992	3,992	3,992	3,992
207-4030-7500-00	Subscriptions, Books	General	2,868	2,769	2,835	2,835	2,835	2,835
207-4030-7550-00	Travel	General	1,250	1,009	1,620	1,620	1,620	1,620
207-4030-7550-80	Travel	Mileage Reimbursement	145	399	300	4,979	4,979	4,979
207-4030-7560-00	Conventions, Schools, Seminars	General	8,068	17,473	16,920	20,920	20,920	20,920
207-4030-7580-00	Dues and Memberships	General	8,698	7,260	10,996	10,996	10,996	10,996
207-4030-7800-00	Legal Publication and Printing	General	8,021	1,647	5,489	1,300	1,300	1,300
207-4030-7820-00	Advisory Committee Expense	General	216	688	1,850	850	850	850
207-4030-7850-00	Pre-employment Testing	General	540	211	750	750	750	750

Douglas County, Oregon
 Health and Social Services Fund
 Public Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
207-4030-7900-00	Miscellaneous	General	(1,358)	325	0	0	0	0
Total Materials & Services			877,556	1,022,498	1,094,334	921,914	921,914	921,914
207-4030-8200-99	Furniture and Equipment	Noninventory	16,545	35,176	2,000	0	0	0
Total Capital Outlay			16,545	35,176	2,000	0	0	0
207-4030-9500-01	Transfers Out	General Fund	230,022	199,542	173,123	142,091	142,091	142,091
207-4030-9899-03	Intrafund Transfers	Public Health	0	(1,925)	0	0	0	0
207-4030-9899-15	Intrafund Transfers	Administration	1,945	1,624	0	0	0	0
207-4030-9899-22	Intrafund Transfers	Accounting	58,198	52,273	52,110	44,234	44,234	44,234
207-4030-9899-24	Intrafund Transfers	Offices	30,525	21,397	17,555	16,442	16,442	16,442
207-4030-9899-26	Intrafund Transfers	Medical Records	0	0	42,724	33,394	33,394	33,394
207-4030-9899-27	Intrafund Transfers	Client Accounts	49,208	43,458	41,801	33,489	33,489	33,489
207-4030-9899-28	Intrafund Transfers	Central Registration	76,273	57,928	51,348	41,729	41,729	41,729
207-4030-9899-40	Intrafund Transfers	MIS	74,435	62,587	62,164	46,555	46,555	46,555
207-4030-9899-41	Intrafund Transfers	Info Tech	34,421	39,547	33,828	37,598	37,598	37,598
207-4030-9899-50	Intrafund Transfers	Dept. Admin	88,248	101,634	100,016	115,448	115,448	115,448
Total Other Requirements			643,275	578,065	574,669	510,980	510,980	510,980
Total Expenditures			4,055,078	4,138,714	4,113,493	3,802,463	3,802,463	3,802,463

Douglas County, Oregon
Health and Social Services Fund
Public Health

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 12-13	
	FY 09-10	FY 10-11	FTE	FTE	Amount
County Health Officer	0.10	0.10	0.10	0.10	17,680
Health Ed Program Manager	1.00	1.00	1.00	1.00	47,866
Environmental Health Specialist	3.00	3.00	3.50	3.00	121,260
Environmental Health Program Supervisor	1.00	1.00	0.50	1.00	46,717
Health Educator	1.00	0.60	0.60	0.60	19,047
Com Health Division Director	1.00	1.00	1.00	1.00	78,470
Nutrition Program Manager	1.00	1.00	1.00	1.00	62,386
Nurse Practitioner	1.40	1.40	1.40	1.20	83,522
Community Health Nurse 4	2.00	2.00	2.00	2.00	112,006
Community Health Nurse 3	0.90	1.00	2.00	2.00	101,139
Community Health Nurse 2	12.50	11.50	7.70	7.50	331,690
Community Health Nurse 1	1.00	1.00	0.60	1.00	44,125
Community Health Assistant	5.20	5.50	5.50	5.50	156,633
Records Technician	2.00	2.00			
Administrative Assistant		1.00	1.00	1.00	31,661
Office Manager 2	1.00				
Office Manager 1			1.00	1.00	25,106
Department Assistant 4	2.40	2.00	4.00	5.00	124,669
Department Assistant 3	6.50	6.00	2.00		
Total Regular	<u>43.00</u>	<u>41.10</u>	<u>34.90</u>	<u>33.90</u>	<u>1,403,977</u>
Temporary					53,352
PERS		24.60%, 26.39%			362,846
Social Security		7.65%			111,484
Worker's Compensation		0.35%			5,102
Unemployment		2.25%			32,787
Medical & Dental Insurance		\$1,019/mo			400,021
Total Personnel Services					<u>2,369,569</u>

COMMUNICABLE DISEASE CONTROL

-Staffing: 5.52
 -Investigation and follow-up of reportable diseases, infections, or conditions, including response to disease outbreaks.
 -Administer and manage immunizations across the lifespan and coordinate Shots for Tots.
 -Provide testing, treatment, case management, and prophylaxis for communicable diseases, including STD, TB.
 -Provide testing and counseling for HIV and case management for perinatal Hepatitis B.
 -Provide health education to clients and public.
 -Mandatory school immunization review and exclusion orders.
 -Annual community flu and pneumonia vaccination clinics.
 -Implement CDC (Centers for Disease Control and Prevention) Public Health Preparedness.
 -Communicate alerts from CDC and state using Health Alert Network.
 -County contribution to this program is estimated at \$172,706
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WIC (WOMEN, INFANTS AND CHILDREN)

-Staffing: 7.55
 -Serve pregnant and postpartum women, infants and children with medical and/or nutritional risks.
 -Provide risk screening, referrals to community resources and nutrition education to promote health and well-being.
 -Serve isolated outlying areas with WIC clinic services.
 -Provide supplemental food vouchers to help meet the nutritional needs for healthier growth.
 -Benefit local economy with purchases of healthy foods resulting in \$2.4 million to grocery stores and \$16,000 to farmers.
 -County contribution to this program is estimated at \$46,416
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PRENATAL

-Staffing: 0.30 FTE
 -Prenatal care with community collaboration to support healthy pregnancy outcomes.
 -Assistance with Oregon Health Plan eligibility and follow-up.
 -Prenatal care for low income women to reduce infant mortality.
 -County contribution to this program is estimated at \$3,673
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MATERNITY CASE MANAGEMENT

-Staffing: 1.70 FTE
-Prenatal case management home visits for low income women to improve outcomes and decrease infant mortality.
-Screening for substance abuse and implementation of 4 P's process.
-Health Education for healthy pregnancy and infant outcomes.
-County contribution to this program is estimated at \$45,748

BABIES FIRST/CACOON

-Staffing: 4.60 FTE
 -Nurse home visits and case management for high risk children to ensure healthy development.
 -Coordinate care for children with special health care needs.
 -Developmental screening, hearing, vision and dental screen for eligible children.
 -Provide delegable nursing services for students by contract with ESD.
 -Medicaid match requirement of \$106,920 for targeted case management.
 -Health Education, referral and coordination of follow-up medical and social services care for at risk children.
 -County contribution to this program is estimated at \$150,115: Includes match funds of \$106,920.
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REPRODUCTIVE HEALTH

-Staffing: 5.63 FTE
 -Comprehensive reproductive health services for women.
 -Provide education and counseling to promote healthy behaviors and informed decision-making.
 -Screening, counseling and treatment for sexually transmitted diseases.
 -County contribution to this program is estimated at \$120,817
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HEALTH EDUCATION

-Staffing: 1.6 FTE
 -Manage county-wide Health Promotion and Tobacco Prevention Program grant activities.
 -Manage health communications for health promotion, disease prevention and emergency preparedness.
 -Manage county-wide Oral Health education grants and projects.
 -Community engagement and planning to address community health issues.
 -Grant writing, budget preparation, program evaluation and reporting.
 -No County contribution to this program is estimated.
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ENVIRONMENTAL HEALTH (Licensed Inspections, Epidemiology, Drinking Water)

-Staffing: 4.70 FTE
-Reduce the incidence of disease and injury associated with food services, tourist accommodations, and swimming pools/spas through licensure, inspection, investigation of complaints and education programs.
-Provide training and certification required for food service workers in proper food handling practices.
-Conduct epidemiology investigation, monitor, and control of communicable disease and other health hazards.
-Provide 24/7 emergency response for disease investigation, spills, and/or disaster.
-Respond to animal bite situations where there may be a possibility of rabies transmission to humans.
-Assist and monitor public drinking water systems in meeting compliance with drinking water quality standards.
-Administer state and federal drinking water laws through testing, investigation, assessment and technical assistance.
-Provide review of water system plans and data, survey watersheds, inspect systems, and train operators.
-Provide technical assistance to the community in dealing with environmental health issues.
-County contribution to this program is estimated at \$139,669

DIVISIONAL SUPPORT

.....Staffing: 2.3 FTE

.....Develop, coordinate, monitor and support public health service delivery.

.....Coordinate with grantors for health policy evaluation and services recommendations.

.....Community participation for planning and evaluation.

.....Quality assurance review.

.....Financial development, review and expenditure assessment.

.....Training and management of required training.

.....Responsibility of purchasing processes, payroll coordination, and fleet management at division level.

.....50% match for Medicaid Administrative Claiming revenue.

.....County contribution to this program is estimated at \$109,815 in Medicaid Administrative Claiming for match funds.
