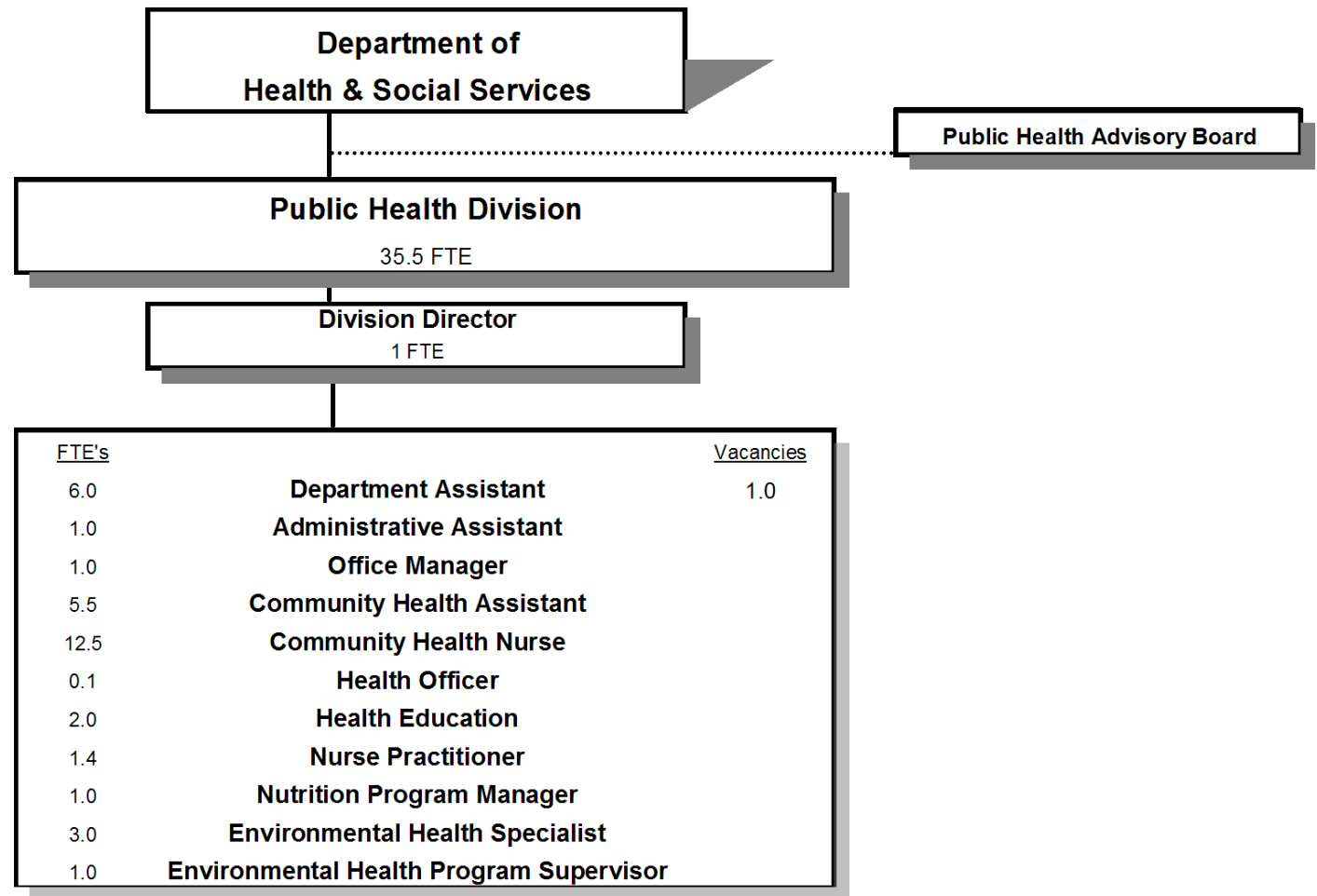


PUBLIC HEALTH DIVISION



SIGNIFICANT CHANGES IN THE PUBLIC HEALTH PROGRAMS

.....The Public Health Division will be flexible in their operations to meet changing conditions, such as Early Learning Councils and Coordinated Care Organizations.

.....Prepare for Public Health Accreditation

.....Implement evidence-based home visiting program; Nurse Family Partnership

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

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Revised Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
<u>RESOURCES</u>							
Beginning Balance (Use Restricted)	6,794	9,720		33,281	64,394	64,394	64,394
Intergovernmental Revenues	2,654,190	3,026,383	2,668,245	2,910,872	2,841,142	2,841,142	2,841,142
Charges and Other Revenues	404,638	446,716	426,299	412,607	421,850	421,850	421,850
Interest	132	296	475				
	<u>3,058,960</u>	<u>3,473,395</u>	<u>3,095,019</u>	<u>3,323,479</u>	<u>3,262,992</u>	<u>3,262,992</u>	<u>3,262,992</u>
TOTAL RESOURCES	3,065,754	3,483,115	3,095,019	3,356,760	3,327,386	3,327,386	3,327,386
<u>REQUIREMENTS</u>							
Personnel Services	2,517,702	2,502,975	2,285,882	2,487,242	2,581,394	2,581,394	2,581,394
Materials & Services	877,556	1,022,498	920,017	1,147,497	935,584	935,584	935,584
Capital Outlay	16,545	35,176	8,840				
Transfers Out - General Fund	230,022	199,542	174,010	142,091	201,918	201,918	201,918
Add: Expense Reimbursements to Other Divisions	413,253	378,523	411,730	368,889	443,921	443,921	443,921
Total Expenditures	4,055,078	4,138,714	3,800,479	4,145,719	4,162,817	4,162,817	4,162,817
Ending Balance (Use Restricted)	9,720		33,006				
TOTAL REQUIREMENTS	4,064,798	4,138,714	3,833,485	4,145,719	4,162,817	4,162,817	4,162,817
Use of General County Resources	999,044	655,599	738,466	788,959	835,431	835,431	835,431
Staffing FTE	43.00	41.10	34.90	35.10	35.50	35.50	35.50

Douglas County, Oregon
 Health and Social Services Fund
 Public Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
207-4030-2280-02	Duplicating Services	Photocopies	1,066	0	0	0	0	0
207-4030-2500-00	Immunize Fees and Intl Care	General	122,173	111,268	110,500	100,240	100,240	100,240
207-4030-2510-00	Gen Medical Patient Fees	General	20,908	17,337	16,821	17,300	17,300	17,300
207-4030-2515-00	Medicare	General	21,262	18,649	20,000	30,000	30,000	30,000
207-4030-2520-00	Third Party Payee	General	20,621	19,636	16,900	23,920	23,920	23,920
207-4030-2610-00	Health and Safety Inspection	General	25,582	17,696	19,064	17,800	17,800	17,800
207-4030-2690-90	Other Health/Welfare Charges	Deposits Clearing	9,418	0	0	0	0	0
207-4030-2910-01	Health Licenses	Annual Restaurant License	149,546	159,205	150,702	159,205	159,205	159,205
207-4030-2910-02	Health Licenses	Temporary Restaurant License	14,095	18,259	19,695	18,260	18,260	18,260
207-4030-2910-11	Health Licenses	Swimming Pool License	8,870	10,826	11,208	10,820	10,820	10,820
207-4030-2910-21	Health Licenses	Tourist Facility License	14,950	22,786	22,473	22,785	22,785	22,785
207-4030-2930-00	Vending Machine Licenses	General	9,760	11,336	11,244	11,500	11,500	11,500
207-4030-3190-03	Fed-Other Assistance	HCC of S OR-Family Foundation	97,973	99,260	88,400	88,400	88,400	88,400
207-4030-3200-05	State/Fed-Health Division	HIV-Prev Block Grant	45,813	30,425	0	0	0	0
207-4030-3200-10	State/Fed-Health Division	Ryan White Care Act Title II	67,821	26,576	0	0	0	0
207-4030-3200-27	State/Fed-Health Division	Healthy Communities	30,252	287	71,520	71,520	71,520	71,520
207-4030-3200-30	State/Fed-Health Division	Immunization Action Plan	28,846	27,272	81,771	27,272	27,272	27,272
207-4030-3200-31	State/Fed-Health Division	St/Fd-Hlth Div: Immunization Stim	3,510	0	0	0	0	0
207-4030-3200-32	State/Fed-Health Division	Response Imm PE04	40,178	0	0	0	0	0
207-4030-3200-50	State/Fed-Health Division	Maternal & Child Health	73,491	70,596	70,596	70,596	70,596	70,596
207-4030-3200-51	State/Fed-Health Division	Oregon Mother's Care	8,045	11,706	11,706	10,150	10,150	10,150
207-4030-3200-52	State/Fed-Health Division	Prenatal Expansion Project	0	14,559	13,000	5,000	5,000	5,000
207-4030-3200-55	State/Fed-Health Division	Family Planning	72,203	57,724	56,215	56,215	56,215	56,215
207-4030-3200-56	State/Fed-Health Division	Family Planning Expansion Proj	574,407	560,549	559,368	623,000	623,000	623,000
207-4030-3200-60	State/Fed-Health Division	WIC Program	528,482	561,369	570,406	558,374	558,374	558,374
207-4030-3200-71	State/Fed-Health Division	Emergency Response PE12	52,667	(406)	0	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	10,010	15,120	25,408	19,819	19,819	19,819
207-4030-3200-92	State/Fed-Health Division	State Water Systems EPA	2,380	630	3,049	3,049	3,049	3,049
207-4030-3220-01	State/Fed-Adult/Family Ser Div	Title 19-Comm Diseases	9,723	6,131	9,200	3,800	3,800	3,800
207-4030-3220-03	State/Fed-Adult/Family Ser Div	Title 19-Prenatal	8,776	12,468	10,000	6,000	6,000	6,000
207-4030-3220-04	State/Fed-Adult/Family Ser Div	Title 19-Family Planning	139,331	103,743	88,000	100,000	100,000	100,000
207-4030-3200-05	State/Fed-Adult/Family Ser Div	Title 19-Maternity Case Mgmt	2,960	1,620	3,000	3,500	3,500	3,500
207-4030-3220-11	State/Fed-Adult/Family Ser Div	Title 19-Babies First	340,219	342,403	324,000	440,000	440,000	440,000
207-4030-3290-13	State/Fed-Other Assistance	Medicaid Administration Claiming	260,543	199,874	219,630	219,630	219,630	219,630
207-4030-3300-20	State-Health Division	Tobacco Use Prevention/Ed	93,818	111,295	111,295	110,897	110,897	110,897

Douglas County, Oregon
 Health and Social Services Fund
 Public Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
207-4030-3300-30	State-Health Division	Health Per Capita	122,265	120,879	120,879	120,879	120,879	120,879
207-4030-3300-36	State-Health Division	TB Funding	3,506	4,021	4,021	4,021	4,021	4,021
207-4030-3300-60	State-Health Division	School Based Clinics	90,957	81,982	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	132,745	100,188	110,638	113,250	113,250	113,250
207-4030-3395-00	Local Assistance	General	35,132	33,492	97,030	0	0	0
207-4030-3395-06	Local Assistance	UCC Jobs Program	76,939	0	0	0	0	0
207-4030-3395-07	Local Assistance	Ford Family Foundation	0	0	93,819	20,305	20,305	20,305
207-4030-3550-51	Cost Share	ESD Agreement	35,433	36,524	47,963	45,507	45,507	45,507
207-4030-3800-01	Interest	General Investments	296	475	0	0	0	0
207-4030-3875-00	Expense Reimbursements	General	1,141	954	0	0	0	0
207-4030-3879-00	Miscellaneous	General	13,868	275	0	0	0	0
207-4030-3879-10	Miscellaneous	Food Handler Certification	13,467	18,029	14,000	10,000	10,000	10,000
207-4030-3879-11	Miscellaneous	Health Dept Supplies	0	16	0	20	20	20
207-4030-3879-80	Miscellaneous	Cash Over/Short	(5)	27	0	0	0	0
207-4030-3879-95	Miscellaneous	NSF Checks	(6)	0	0	0	0	0
Total Revenue			3,473,395	3,095,019	3,323,479	3,262,992	3,262,992	3,262,992
207-4030-4000-00	Regular Employees	General	1,493,477	1,299,789	1,449,771	1,478,102	1,478,102	1,478,102
207-4030-4030-00	Temporary Employees	General	113,714	138,842	92,040	32,600	32,600	32,600
207-4030-4050-00	Overtime	General	738	688	0	0	0	0
207-4030-4500-00	PERS	General	314,933	315,981	376,873	476,159	476,159	476,159
207-4030-4510-00	Social Security	General	114,701	103,824	117,946	115,570	115,570	115,570
207-4030-4520-00	Workers' Compensation	General	5,628	5,037	5,397	5,287	5,287	5,287
207-4030-4520-01	Workers' Compensation	Workers Comp Claims	313	2,110	0	0	0	0
207-4030-4530-00	Medical and Dental Insurance	General	423,293	387,226	410,528	463,100	463,100	463,100
207-4030-4540-00	Unemployment	General	36,178	32,385	34,687	10,576	10,576	10,576
Total Personnel Services			2,502,975	2,285,882	2,487,242	2,581,394	2,581,394	2,581,394
207-4030-5030-00	Physician Services	General	60,533	51,250	52,000	51,250	51,250	51,250
207-4030-5099-00	Other Professional Services	General	3,051	10,950	62,347	41,255	41,255	41,255
207-4030-5099-20	Other Professional Services	Health Services	165,908	132,778	104,781	76,815	76,815	76,815
207-4030-5300-00	Health & Social Svcs Contracts	General	0	0	23,903	27,030	27,030	27,030
207-4030-5340-01	Community Health Contracts	Diagnostic Evaluation & Testing	7,202	9,809	7,500	5,150	5,150	5,150
207-4030-5340-10	Community Health Contracts	Targeted Case Mgmt-State	90,000	125,000	106,920	165,264	165,264	165,264

Douglas County, Oregon
 Health and Social Services Fund
 Public Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
207-4030-5350-00	Environmental Health Contracts	General	29,158	22,626	26,000	25,000	25,000	25,000
207-4030-5370-30	Other Health/Welfare Contracts	Medicaid Match	131,271	101,637	109,815	109,815	109,815	109,815
207-4030-5370-31	Other Health/Welfare Contracts	Match Funds	0	6,500	0	0	0	0
207-4030-6100-00	Medical Supplies	General	284,823	297,976	283,435	261,449	261,449	261,449
207-4030-6290-00	Software Purchases	General	1,068	1,876	24,220	1,250	1,250	1,250
207-4030-6290-10	Software Purchases	Software Updates/Maintenance	2,400	0	636	17	17	17
207-4030-6295-00	Equipment-Noninventory	General	46,071	5,216	11,900	3,500	3,500	3,500
207-4030-6299-00	Other Materials and Supplies	General	35,405	20,352	99,925	21,103	21,103	21,103
207-4030-6450-02	Equipment/Vehicle Rent	Copy Machines	6,747	6,439	6,983	6,139	6,139	6,139
207-4030-6500-00	Interdept Vehicle Expense	General	43,480	33,521	40,944	36,687	36,687	36,687
207-4030-6510-00	Equip/Vehicle Main & Repair	General	0	7,410	1,420	0	0	0
207-4030-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	5,054	6,014	8,200	3,330	3,330	3,330
207-4030-6550-00	Building and Grounds Main	General	1,952	200	0	0	0	0
207-4030-6680-01	Communication	Telephone	6,452	10,773	6,810	13,822	13,822	13,822
207-4030-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charge	7,079	9,558	7,021	10,131	10,131	10,131
207-4030-6720-05	Fire/Liability Insurance	Professional Liability Insurance	5,037	4,273	3,828	7,470	7,470	7,470
207-4030-6730-00	Liability Claims	General	540	0	0	0	0	0
207-4030-6870-00	Laboratory and Testing	General	0	0	50	0	0	0
207-4030-7300-00	Advertising/Publicity	General	25,629	6,110	750	750	750	750
207-4030-7400-00	Office Supplies and Expenses	General	19,927	10,405	17,228	11,533	11,533	11,533
207-4030-7410-00	Postage	General	9,036	5,942	8,285	7,080	7,080	7,080
207-4030-7420-01	Duplicating Services	Photos, Photostats, Copying	2,894	1,956	3,992	2,037	2,037	2,037
207-4030-7500-00	Subscriptions, Books	General	2,769	1,859	2,835	1,750	1,750	1,750
207-4030-7550-00	Travel	General	1,009	1,643	1,620	1,580	1,580	1,580
207-4030-7550-80	Travel	Mileage Reimbursement	399	64	4,979	3,000	3,000	3,000
207-4030-7560-00	Conventions, Schools, Seminars	General	17,473	18,816	68,244	30,274	30,274	30,274
207-4030-7580-00	Dues and Memberships	General	7,260	7,295	43,026	9,303	9,303	9,303
207-4030-7800-00	Legal Publication and Printing	General	1,647	781	1,300	200	200	200
207-4030-7820-00	Advisory Committee Expense	General	688	628	5,850	1,350	1,350	1,350
207-4030-7850-00	Pre-employment Testing	General	211	322	750	250	250	250
207-4030-7900-00	Miscellaneous	General	325	38	0	0	0	0
Total Materials & Services			1,022,498	920,017	1,147,497	935,584	935,584	935,584
207-4030-8200-99	Furniture and Equipment	Noninventory	35,176	8,840	0	0	0	0
Total Capital Outlay			35,176	8,840	0	0	0	0

Douglas County, Oregon
 Health and Social Services Fund
 Public Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
207-4030-9500-01	Transfers Out	General Fund	199,542	174,010	142,091	201,918	201,918	201,918
207-4030-9899-03	Intrafund Transfers	Public Health	(1,925)	(2,046)	0	0	0	0
207-4030-9899-15	Intrafund Transfers	Administration	1,624	14,856	0	0	0	0
207-4030-9899-22	Intrafund Transfers	Accounting	52,273	42,378	44,234	51,525	51,525	51,525
207-4030-9899-24	Intrafund Transfers	Offices	21,397	19,864	16,442	28,569	28,569	28,569
207-4030-9899-26	Intrafund Transfers	Medical Records	0	75,423	33,394	43,681	43,681	43,681
207-4030-9899-27	Intrafund Transfers	Client Accounts	43,458	35,890	33,489	38,831	38,831	38,831
207-4030-9899-28	Intrafund Transfers	Central Registration	57,928	45,878	41,729	47,376	47,376	47,376
207-4030-9899-30	Intrafund Transfers	Facilities	0	2,305	0	0	0	0
207-4030-9899-40	Intrafund Transfers	MIS	62,587	46,773	46,555	64,527	64,527	64,527
207-4030-9899-41	Intrafund Transfers	Info Tech	39,547	28,038	37,598	32,146	32,146	32,146
207-4030-9899-50	Intrafund Transfers	Dept. Admin	101,634	102,371	115,448	137,266	137,266	137,266
Total Other Requirements			578,065	585,740	510,980	645,839	645,839	645,839
Total Expenditures			4,138,714	3,800,479	4,145,719	4,162,817	4,162,817	4,162,817

Douglas County, Oregon
Health and Social Services Fund
Public Health

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 13-14	
	FY 10-11	FY 11-12	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	48,806
Environmental Health Specialist 2	3.00	3.50	3.00	3.00	118,370
Environmental Health Program Supervisor	1.00	0.50	1.00	1.00	45,858
Health Educator	0.60	0.60	1.60	1.00	38,082
Com Health Division Director	1.00	1.00	1.00	1.00	79,310
Nutrition Program Manager	1.00	1.00	1.00	1.00	55,350
Nurse Practitioner	1.40	1.40	1.40	1.40	104,403
Community Health Nurse 4	2.00	2.00	2.00	2.00	114,197
Community Health Nurse 3	1.00	2.00	2.00	2.00	103,185
Community Health Nurse 2	11.50	7.70	7.50	7.50	345,858
Community Health Nurse 1	1.00	0.60	1.00	1.00	44,978
Community Health Assistant	5.50	5.50	5.50	5.50	158,704
Records Technician	2.00				
Administrative Assistant	1.00	1.00	1.00	1.00	32,328
Office Manager 1		1.00	1.00	1.00	25,539
Department Assistant 4	2.00	4.00	5.00	6.00	145,454
Department Assistant 3	6.00	2.00			
Total Regular	<u>41.10</u>	<u>34.90</u>	<u>35.10</u>	<u>35.50</u>	<u>1,478,102</u>
Temporary					32,600
PERS		30.36%, 32.76%			476,159
Social Security		7.65%			115,570
Worker's Compensation		0.35%			5,287
Unemployment		0.70%			10,576
Medical & Dental Insurance		\$1,081/mo			463,100
Total Personnel Services					<u><u>2,581,394</u></u>

COMMUNICABLE DISEASE CONTROL

-Staffing: 5.12
 -Investigation and follow-up of reportable diseases, infections, or conditions, including response to disease outbreaks
 -Administer and manage immunizations across the lifespan and coordinate off site clinics
 -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
 -Participate in Public Health Preparedness
 -County contribution to this program is estimated at \$232,834
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WIC (WOMEN, INFANTS AND CHILDREN)

-Staffing: 8.15
 -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 \$94,545
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PRENATAL

-Staffing: 0.30 FTE
 -Prenatal program is a 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 \$4,604
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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
-Early identification and referral for improved outcomes
-County contribution to this program is estimated at \$35,193

BABIES FIRST/CACOON

.....Staffing: 4.80 FTE

.....Implementation of evidence based nurse home visit model, Nurse Family Partnership (NFP), for improved maternal outcomes, infant outcomes, and economic self sufficiency

.....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 \$178,030: Includes match funds of \$165,264

REPRODUCTIVE HEALTH

.....Staffing: 5.83 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 \$21,874

HEALTH EDUCATION

.....Staffing: 2.20 FTE

.....Manage county-wide Health Promotion, Tobacco Prevention and Healthy Communities grant programs

.....Manage and coordinate media and public communications for health promotion, disease prevention and emergency preparedness

.....Manage community engagement, assessment, and planning to address community health issues

.....Grant writing, budget preparation, program evaluation and reporting

.....No County contribution to this program is estimated

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
 -Conduct surveys of water systems and review testing data, 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 \$158,536
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DIVISIONAL SUPPORT

-Staffing: 2.70 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
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