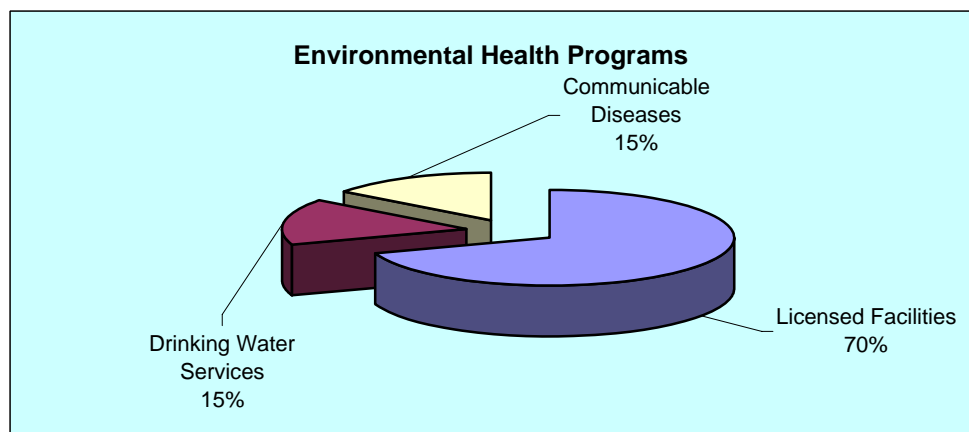
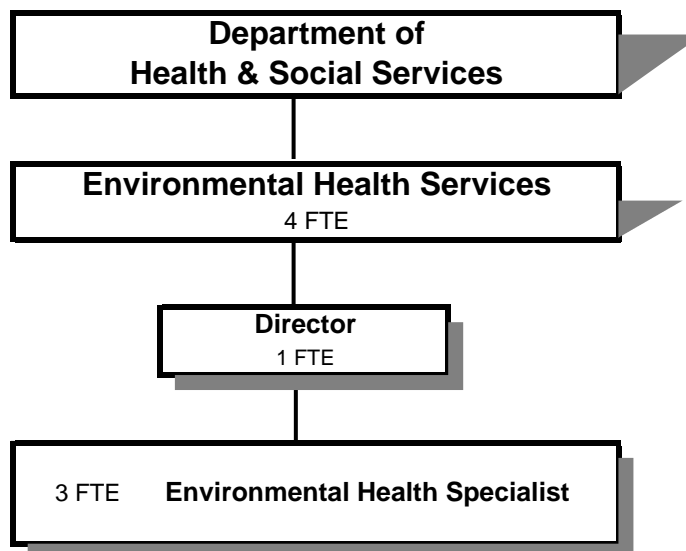


## ENVIRONMENTAL SERVICES DIVISION



### CHANGES IN THE ENVIRONMENTAL HEALTH DIVISION

....*Increased response for Avian flu surveillance,* which includes education and sample collection.

....**Transfer of Bioterrorism Coordinator position to** Department Administration to facilitate department-wide coordination

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<b><u>RESOURCES</u></b>								
Intergovernmental Revenues	29,685	118,226	124,824	119,929	112,788	37,788	37,788	37,788
Charges and Other Revenues	198,900	217,508	208,955	217,637	208,955	209,793	209,793	209,793
<b>Total Resources</b>	228,585	335,734	333,779	337,566	321,743	247,581	247,581	247,581
<b><u>REQUIREMENTS</u></b>								
Personal Services	445,439	465,728	400,721	352,857	377,492	312,379	312,379	312,379
Materials & Services	44,163	53,630	47,504	43,951	49,042	43,775	43,775	43,775
Capital Outlay	5,849							
Transfers Out - General Fund	14,547	14,547	14,547	14,547	14,547	11,696	11,696	11,696
Add: Expense Reimbursements from Other Divisions	(10,345)	14,263	50,126	73,326	73,213	78,218	78,218	78,218
<b>Total Requirements</b>	499,653	548,168	512,898	484,681	514,294	446,068	446,068	446,068
<b>Resources over (under) Requirements</b>	<b>(271,068)</b>	<b>(212,434)</b>	<b>(179,119)</b>	<b>(147,115)</b>	<b>(192,551)</b>	<b>(198,487)</b>	<b>(198,487)</b>	<b>(198,487)</b>
<b>Staffing FTE</b>	<b>7.75</b>	<b>7.75</b>	<b>6.60</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

Douglas County, Oregon  
 Health and Social Services Fund  
 Environmental Health Services

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
207-4080-2610-00	Health and Safety Inspection F	General	-12,425	-18,162	-12,425	-16,000	-16,000	-16,000
207-4080-2910-01	Health Licenses	Annual Restaurant License	-128,639	-130,741	-128,639	-130,000	-130,000	-130,000
207-4080-2910-02	Health Licenses	Temporary Restaurant License	-12,854	-11,283	-12,854	-11,000	-11,000	-11,000
207-4080-2910-11	Health Licenses	Swimming Pool License	-9,050	-9,605	-9,050	-9,600	-9,600	-9,600
207-4080-2910-21	Health Licenses	Tourist Facility License	-16,905	-20,515	-16,905	-17,000	-17,000	-17,000
207-4080-2930-00	Vending Machine Licenses	General	-11,890	-13,050	-11,890	-12,000	-12,000	-12,000
207-4080-3200-70	State/Fed-Health Division	Bioterrorism Program	-87,036	-78,861	-75,000	0	0	0
207-4080-3200-90	State/Fed-Health Division	State Water Program	-27,788	-31,068	-27,788	-27,788	-27,788	-27,788
207-4080-3300-30	State-Health Division	Health Per Capita	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
207-4080-3800-01	Interest	General Investments	0	0	0	-193	-193	-193
207-4080-3879-00	Miscellaneous	General	-190	-157	-190	0	0	0
207-4080-3879-10	Miscellaneous	Food Handler Certification	-17,002	-14,124	-17,002	-14,000	-14,000	-14,000
<b>Total Revenue</b>			<b>-333,778</b>	<b>-337,566</b>	<b>-321,743</b>	<b>-247,581</b>	<b>-247,581</b>	<b>-247,581</b>
207-4080-4000-00	Regular Employees	General	265,823	240,554	243,033	198,438	198,438	198,438
207-4080-4030-00	Temporary Employees	General	975	0	0	0	0	0
207-4080-4500-00	PERS	General	48,222	43,624	57,064	46,593	46,593	46,593
207-4080-4510-00	Social Security	General	19,636	17,733	18,592	15,181	15,181	15,181
207-4080-4520-00	Workers' Compensation	General	12,226	2,406	3,645	2,977	2,977	2,977
207-4080-4530-00	Medical and Dental Insurance	General	49,887	47,217	53,700	48,000	48,000	48,000
207-4080-4540-00	Unemployment	General	3,952	1,323	1,458	1,190	1,190	1,190
<b>Total Personal Services</b>			<b>400,722</b>	<b>352,857</b>	<b>377,492</b>	<b>312,379</b>	<b>312,379</b>	<b>312,379</b>
207-4080-5099-00	Other Professional Services	General	525	582	600	600	600	600
207-4080-5350-00	Environmental Health Contracts	General	19,984	19,577	22,000	22,000	22,000	22,000
207-4080-6295-00	Equipment-Noninventory	General	0	1,643	0	0	0	0
207-4080-6299-00	Other Materials and Supplies	General	1,183	1,229	2,275	1,575	1,575	1,575
207-4080-6450-00	Equipment/Vehicle Rent	General	32	0	132	0	0	0
207-4080-6450-02	Equipment/Vehicle Rent	Copy Machines	837	654	985	750	750	750
207-4080-6500-00	Interdept Vehicle Expense	General	11,106	10,837	12,500	11,100	11,100	11,100
207-4080-6680-01	Communication	Telephone	689	415	825	450	450	450
207-4080-6870-00	Laboratory and Testing	General	257	83	0	0	0	0
207-4080-7400-00	Office Supplies and Expenses	General	823	1,396	1,100	1,100	1,100	1,100
207-4080-7410-00	Postage	General	972	1,092	1,150	1,000	1,000	1,000

Douglas County, Oregon  
 Health and Social Services Fund  
 Environmental Health Services

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
207-4080-7420-01	Duplicating Services	Photos, Photostats, Copying	970	715	1,075	950	950	950
207-4080-7500-00	Subscriptions, Books & Periodi	General	0	247	0	0	0	0
207-4080-7550-00	Travel	General	330	303	650	200	200	200
207-4080-7550-80	Travel	Mileage Reimbursement	1,239	699	2,700	300	300	300
207-4080-7560-00	Conventions, Schools, Seminars	General	8,110	3,771	2,550	3,300	3,300	3,300
207-4080-7580-00	Dues and Memberships	General	425	652	450	450	450	450
207-4080-7820-00	Advisory Committee Expense	General	22	56	50	0	0	0
<b>Total Materials &amp; Services</b>			<b>47,505</b>	<b>43,951</b>	<b>49,042</b>	<b>43,775</b>	<b>43,775</b>	<b>43,775</b>
207-4080-9500-01	Operating Transfers Out	General Fund	14,547	14,547	14,547	11,696	11,696	11,696
207-4080-9899-03	Intrafund Transfers	Community Health	5,544	0	0	0	0	0
207-4080-9899-15	Intrafund Transfers	Administration	0	44,975	45,142	39,662	39,662	39,662
207-4080-9899-22	Intrafund Transfers	Accounting	9,455	8,932	4,422	5,657	5,657	5,657
207-4080-9899-30	Intrafund Transfers	Facilities	5,900	4,124	4,527	3,846	3,846	3,846
207-4080-9899-40	Intrafund Transfers	MIS	13,035	9,352	6,773	7,788	7,788	7,788
207-4080-9899-50	Intrafund Transfers	Dept. Admin	16,192	5,943	12,349	21,265	21,265	21,265
<b>Total Other Requirements</b>			<b>64,672</b>	<b>87,874</b>	<b>87,760</b>	<b>89,914</b>	<b>89,914</b>	<b>89,914</b>
<b>Total Expenditures</b>			<b>512,899</b>	<b>484,681</b>	<b>514,294</b>	<b>446,068</b>	<b>446,068</b>	<b>446,068</b>

Douglas County, Oregon  
 Health and Social Services Fund  
 Environmental Health Services

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Environ Health Div Director	1.00		1.00		1.00	63,274	1.00	63,901
Environ Health Specialist 2	4.00		4.00		4.00	179,759	3.00	134,537
Labaratory Program Manager	0.60							
Department Assistant 4	1.00							
<b>TOTALS</b>								
Regular Salary & FTE	<u>6.60</u>	265,823	<u>5.00</u>	240,554	<u>5.00</u>	243,033	<u>4.00</u>	198,438
Temporary		975						
Total Salary		266,798		240,554		243,033		198,438
PERS		48,222		43,624	23.48%	57,064	23.48%	46,592
Social Security		19,636		17,733	7.65%	18,592	7.65%	15,181
Worker's Compensation		12,226		2,406	1.50%	3,645	1.50%	2,977
Unemployment		3,952		1,323	0.60%	1,458	0.60%	1,191
Medical & Dental Insurance		49,887		47,217	\$895/mo	53,700	\$1000/mo	48,000
<b>TOTAL PERSONAL SERVICES</b>		<u>400,721</u>		<u>352,857</u>		<u>377,492</u>		<u>312,379</u>

**ENVIRONMENTAL HEALTH LICENSED FACILITIES**

- ...Reduce the incidence of disease and injury associated with food services, tourist accomodations, and swimming pools/spas through licensure, inspection and educational programs
- ...Provide consultation and technical assistance to the public, industry, and government agencies in sanitation and environmental health
- ...Provide training and certification required for food service workers in proper food handling practices
- ...The Food Service Advisory Committee, represented by industry and general public, meet to promote food safety and food services quality
- ...Inspect and assist licensed food booths and mobile units in the preparation of safe food for the public at special events
- ...Investigate health related complaints associated with food, drink, lodging, and public swimming pools and spas

<i><b>Activity Indicators</b></i>	Actual 2003-04	Actual 2004-05	Budget 2005-06	Budget 2006-07
Number of inspections	1,408	1,650	1,650	1,500
Temporary Food Booths	436	450	450	400
FHT Certificates	1,810	2,300	2,000	1,500
<i><b>Staffing FTE</b></i>	5.00	2.71	2.71	2.71

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovernmental	County	Other	Total	Personal Services	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
<b>2006-07</b>	<b>0</b>	<b>0</b>	<b>100,962</b>	<b>209,793</b>	<b>310,755</b>	<b>211,095</b>	<b>38,900</b>	<b>0</b>	<b>7,903</b>	<b>52,857</b>	<b>310,755</b>	<b>0</b>	<b>310,755</b>
2005-06	0	0	107,131	208,955	316,086	211,382	40,475	0	7,884	56,345	316,086	0	316,086

Intrafund Activity - Health Department Support Services  
 Transfer to General Fund - General County Support Services

**ENVIRONMENTAL HEALTH DRINKING WATER SERVICES**

- ...Reduce the potential for diseases to be transmitted through drinking water systems
- ...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
- ...Assist public drinking water system operators and private homeowners in providing safe drinking water
- ...Provide review of water system plans and data, survey watersheds, inspect systems, and train operators
- ...Provide assistance to public water systems with development of emergency response plans
- ...Provide educational information on water quality and its health affects on water users

**Activity Indicators**

Technical Consultation - Public Systems  
 Technical Consultation - Private Systems  
 Field sanitary surveys of public water systems

Actual 2003-04	Actual 2004-05	Budget 2005-06	Budget 2006-07
36	50	50	37
10	25	15	10
26	16	11	20
<b>0.91</b>	<b>0.71</b>	<b>0.71</b>	<b>0.69</b>

**Staffing FTE**

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
<b>2006-07</b>	<b>0</b>	<b>27,788</b>	<b>41,722</b>	<b>0</b>	<b>69,510</b>	<b>53,353</b>	<b>800</b>	<b>0</b>	<b>1,998</b>	<b>13,359</b>	<b>69,510</b>	<b>0</b>	<b>69,510</b>
2005-06	0	27,788	32,272	0	60,060	50,551	1,425	0	2,066	6,018	60,060	0	60,060

Intrafund Activity - Health Department Support Services Transfer to General Fund - General County Support Services
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**ENVIRONMENTAL HEALTH EPIDEMIOLOGY**

Program change 2006-07 - Bioterrorism moved to Department Administration

- ...Conduct epidemiology investigation, monitor, and control of communicable disease and other health hazards
- ...Reduce the potential for the transmission of preventable diseases and injuries
- ...Provide 24/7 emergency response for disease investigation, spills, and/or disaster
- ...Oversee environmental health and medical issues for the County Disaster Response Plan
- ...Respond to animal bite situations where there may be a possibility of rabies transmission to humans
- ...Coordinate with agencies and the public on non-communicable illnesses related to chemical and other hazard exposures
- ...Coordinate with USFS in monitoring of public risk due to exposure to toxic algae in Diamond Lake

<i><b>Activity Indicators</b></i>	Actual 2003-04	Actual 2004-05	Budget 2005-06	Budget 2006-07
Technical Assistance	212	300	250	325
Epidemiology Investigations	16	20	20	20
Reported Animal Bites	324	350	325	325
Staffing FTE	1.71	1.58	1.58	0.6

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
<b>2006-07</b>	<b>0</b>	<b>10,000</b>	<b>55,803</b>		<b>65,803</b>	<b>47,931</b>	<b>4,075</b>	<b>0</b>	<b>1,795</b>	<b>12,002</b>	<b>65,803</b>	<b>0</b>	<b>65,803</b>
2005-06	0	85,000	53,149	0	138,149	115,560	7,142	0	4,597	10,850	138,149	0	138,149

Intrafund Activity - Health Department Support Services
Transfer to General Fund - General County Support Services