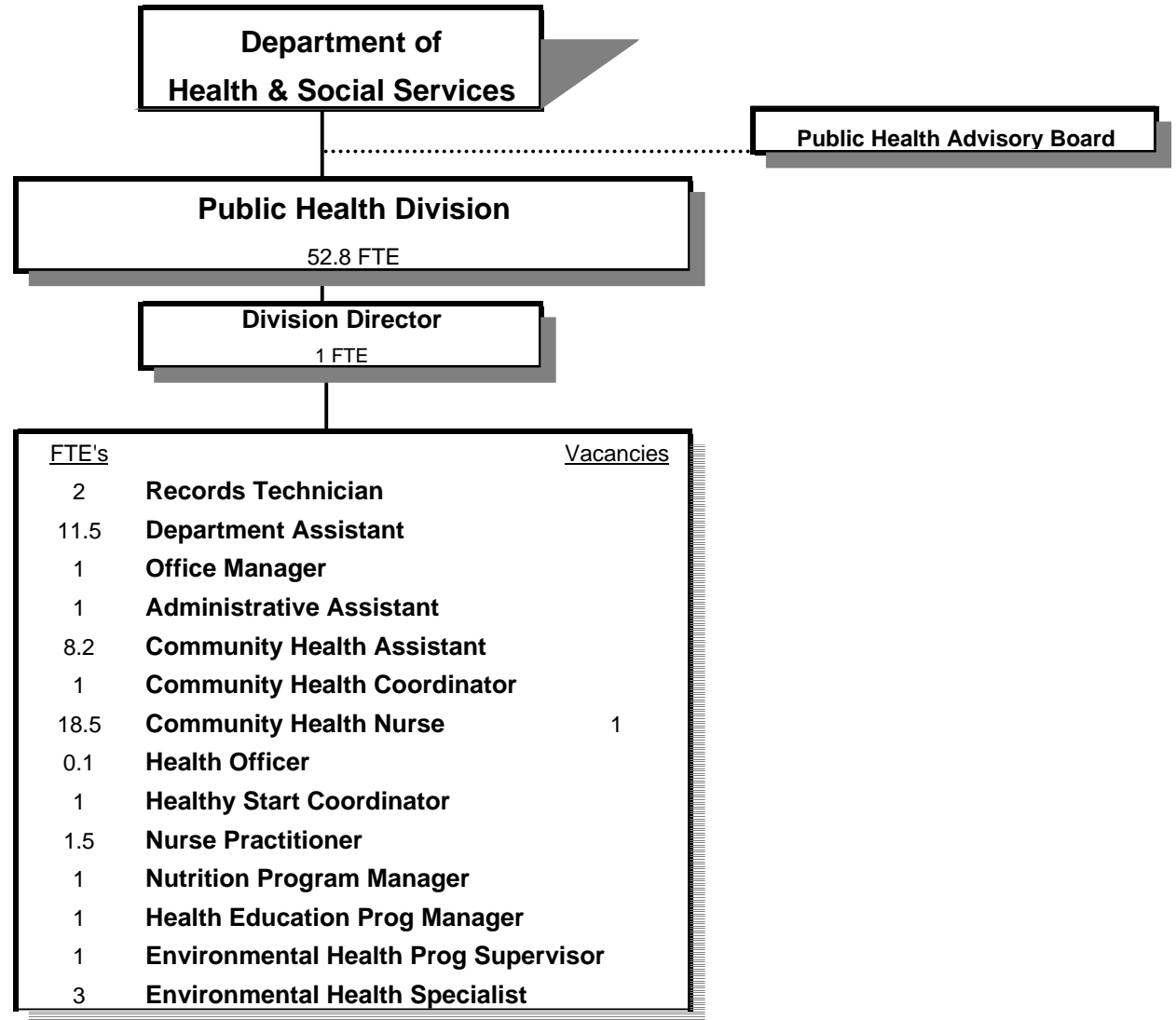


# **PUBLIC HEALTH DIVISION**



## **SIGNIFICANT CHANGES IN THE PUBLIC HEALTH PROGRAMS**

*.....54% increase in reportable disease investigations*

*.....Reduction in eligible participants in Family Planning Expansion Program due to the federal Deficit Reduction Act*

*.....Reduction in eligible participants in Oregon Health Plan*

*.....Reduction in capacity to promote teen leadership for abstinence education to all Douglas County middle schools*

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

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<b><u>RESOURCES</u></b>							
Beginning Balance (Use Restricted)	132,430	21,337	18,428				
Intergovernmental Revenues	2,689,089	2,768,265	2,662,781	2,816,982	2,829,287	2,912,262	2,912,262
Charges and Other Revenues	223,600	326,902	414,776	557,599	706,322	706,322	706,322
	<u>2,912,689</u>	<u>3,095,167</u>	<u>3,077,557</u>	<u>3,374,581</u>	<u>3,535,609</u>	<u>3,618,584</u>	<u>3,618,584</u>
<b>Total Resources</b>	3,045,119	3,116,504	3,095,985	3,374,581	3,535,609	3,618,584	3,618,584
<b><u>REQUIREMENTS</u></b>							
Personal Services	2,766,542	3,023,962	2,951,996	3,329,204	3,211,769	3,363,630	3,363,630
Materials & Services	929,201	971,050	1,058,558	977,388	1,007,374	1,078,488	1,078,488
Capital Outlay		7,556	14,359				
Transfers Out - General Fund	104,206	107,753	107,753	247,184	243,392	243,392	243,392
Add: Expense Reimbursements to Other Divisions	391,694	333,179	380,676	405,495	343,211	343,211	343,211
Total Expenditures	<u>4,191,643</u>	<u>4,443,500</u>	<u>4,513,342</u>	<u>4,959,271</u>	<u>4,805,746</u>	<u>5,028,721</u>	<u>5,028,721</u>
Ending Balance (Use Restricted)	21,337	18,428	10,890				
<b>Use of General County Resources</b>	1,167,861	1,345,424	1,428,247	1,584,690	1,270,137	1,410,137	1,410,137
<b>Staffing FTE</b>	<b>57.90</b>	<b>56.05</b>	<b>56.95</b>	<b>58.60</b>	<b>49.80</b>	<b>52.80</b>	<b>52.80</b>

Douglas County, Oregon  
 Health and Social Services Fund  
 Public Health

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 08-09
207-4030-2280-02	Duplicating Services	Photocopies	0	-14	0	0	0	0
207-4030-2500-00	Immunize Fees and Intl Care	General	-109,968	-153,221	-100,100	-201,950	-201,950	-201,950
207-4030-2510-00	Gen Medical Patient Fees	General	-20,991	-25,492	-25,600	-23,250	-23,250	-23,250
207-4030-2515-00	Medicare	General	-96,382	-49,790	-80,000	-57,500	-57,500	-57,500
207-4030-2520-00	Third Party Payee	General	-41,373	-70,370	-72,450	-76,700	-76,700	-76,700
207-4030-2520-02	Third Party Payee	Blue Cross/Blue Shield	-38,436	-52,362	-60,300	-63,750	-63,750	-63,750
207-4030-2610-00	Health and Safety Inspection F	General	0	0	-9,900	-20,000	-20,000	-20,000
207-4030-2910-01	Health Licenses	Annual Restaurant License	0	0	-128,397	-170,000	-170,000	-170,000
207-4030-2910-02	Health Licenses	Temporary Restaurant License	0	0	-14,060	-14,160	-14,160	-14,160
207-4030-2910-11	Health Licenses	Swimming Pool License	0	0	-12,860	-15,000	-15,000	-15,000
207-4030-2910-21	Health Licenses	Tourist Facility License	0	0	-16,270	-20,000	-20,000	-20,000
207-4030-2930-00	Vending Machine Licenses	General	0	0	-9,700	-12,000	-12,000	-12,000
207-4030-3190-03	Fed-Other Assistance	HCC of S OR-Family Foundation	-206,653	-182,186	-180,000	-196,000	-196,000	-196,000
207-4030-3200-00	State/Fed-Health Division	General	-1,375	-3,646	0	-6,723	-6,723	-6,723
207-4030-3200-05	State/Fed-Health Division	HIV-Prev Block Grant	-27,582	-56,676	-61,962	-37,041	-37,041	-37,041
207-4030-3200-07	State/Fed-Health Division	HIV-Prev Gay & Bisexual	-11,000	0	0	0	0	0
207-4030-3200-08	State/Fed-Health Division	HIV-Prev IDU	-39,915	0	0	0	0	0
207-4030-3200-10	State/Fed-Health Division	Ryan White Care Act Title II	-78,074	-63,729	-73,619	-69,089	-69,089	-69,089
207-4030-3200-30	State/Fed-Health Division	Immunization Action Plan	-40,291	-26,627	-26,627	-26,473	-26,473	-26,473
207-4030-3200-35	State/Fed-Health Division	Postponing Sexual Involvement	-13,471	-17,581	-17,581	-16,524	-16,524	-16,524
207-4030-3200-50	State/Fed-Health Division	Maternal & Child Health	-71,849	-74,422	-71,849	-83,077	-83,077	-83,077
207-4030-3200-55	State/Fed-Health Division	Family Planning	-81,272	-98,885	-94,730	-91,078	-91,078	-91,078
207-4030-3200-56	State/Fed-Health Division	Family Planning Expansion Proj	-617,806	-487,985	-450,000	-550,000	-550,000	-550,000
207-4030-3200-60	State/Fed-Health Division	WIC Program	-427,018	-431,901	-439,397	-441,364	-441,364	-441,364
207-4030-3200-70	State/Fed-Health Division	Bioterrorism Program	-62,573	-90,394	-75,000	-16,324	-16,324	-16,324
207-4030-3200-90	State/Fed-Health Division	State Water Program	0	0	-27,788	-31,072	-31,072	-31,072
207-4030-3220-01	State/Fed-Adult/Family Ser Div	Title 19-Comm Diseases	-230,916	-8,793	-5,200	-5,600	-5,600	-5,600
207-4030-3220-02	State/Fed-Adult/Family Ser Div	Title 19-Parent Child	0	-3,734	-2,500	0	0	0
207-4030-3220-03	State/Fed-Adult/Family Ser Div	Title 19-Prenatal	0	-22,355	-25,020	-20,000	-20,000	-20,000
207-4030-3220-04	State/Fed-Adult/Family Ser Div	Title 19-Family Planning	-106,446	-89,588	-100,000	-70,000	-70,000	-70,000
207-4030-3220-11	State/Fed-Adult/Family Ser Div	Title 19-Babies First	0	-196,897	-224,430	-200,000	-200,000	-200,000
207-4030-3290-12	State/Fed-Other Assistance	Healthy Start Medicaid Reimb	-29,384	0	-25,500	0	0	0
207-4030-3290-13	State/Fed-Other Assistance	Medicaid Administration Claiming	-138,994	-149,143	-160,000	-120,000	-120,000	-120,000

Douglas County, Oregon  
 Health and Social Services Fund  
 Public Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
207-4030-3300-20	State-Health Division	Tobacco Use Prevention/Ed	0	0	0	-97,750	-97,750	-97,750
207-4030-3300-30	State-Health Division	Health Per Capita	-51,452	-50,609	-110,000	-121,004	-121,004	-121,004
207-4030-3300-36	State-Health Division	TB Funding	-1,570	-1,616	0	-1,312	-1,312	-1,312
207-4030-3300-50	State-Health Division	Sexually Transmitted Diseases	-5,475	-4,517	0	0	0	0
207-4030-3300-60	State-Health Division	School Based Clinics	-50,000	-54,312	-50,000	-50,000	-50,000	-50,000
207-4030-3390-52	State-Other Assistance	Crippled Children	-22,184	-28,396	-25,000	-22,850	-22,850	-22,850
207-4030-3390-75	State-Other Assistance	OHP-DCIPA	-135,456	-95,719	-200,000	-99,128	-99,128	-99,128
207-4030-3395-00	Local Assistance	General	0	-18,575	-39,779	-45,000	-127,975	-127,975
207-4030-3395-05	Local Assistance	Head Start	0	-53	0	0	0	0
207-4030-3395-06	Local Assistance	UCC Jobs Program	-112,343	-130,690	-130,000	-151,032	-151,032	-151,032
207-4030-3395-90	Local Assistance	CCF Pass-Thru	-181,714	-245,591	-173,000	-229,546	-229,546	-229,546
207-4030-3550-51	Cost Share	ESD Agreement	-23,452	-28,161	-28,000	-31,300	-31,300	-31,300
207-4030-3800-01	Interest	General Investments	0	-28	0	0	0	0
207-4030-3820-03	Rents, Leases and Royalties	Land & Buildings	-16,045	-18,054	-19,312	-27,012	-27,012	-27,012
207-4030-3879-00	Miscellaneous	General	-3,785	-45,533	-2,150	0	0	0
207-4030-3879-10	Miscellaneous	Food Handler Certification	0	0	-6,500	-5,000	-5,000	-5,000
207-4030-3879-80	Miscellaneous	Cash Over/Short	0	-6	0	0	0	0
207-4030-3879-95	Miscellaneous	NSF Checks	78	94	0	0	0	0
<b>Total Revenue</b>			<b>-3,095,167</b>	<b>-3,077,557</b>	<b>-3,374,581</b>	<b>-3,535,609</b>	<b>-3,618,584</b>	<b>-3,618,584</b>
207-4030-4000-00	Regular Employees	General	1,811,648	1,774,921	1,814,573	1,857,852	1,942,813	1,942,813
207-4030-4030-00	Temporary Employees	General	66,961	71,923	24,000	73,383	73,383	73,383
207-4030-4050-00	Overtime	General	8,251	4,424	0	0	0	0
207-4030-4500-00	PERS	General	404,036	379,568	574,045	492,704	515,236	515,236
207-4030-4510-00	Social Security	General	138,244	134,942	167,426	147,739	154,239	154,239
207-4030-4520-00	Workers' Compensation	General	28,251	27,768	32,829	19,313	20,162	20,162
207-4030-4520-01	Workers' Compensation	Workers Comp Claims	1,054	0	0	0	0	0
207-4030-4530-00	Medical and Dental Insurance	General	554,201	547,342	703,200	597,600	633,600	633,600
207-4030-4540-00	Unemployment	General	11,316	11,108	13,131	23,178	24,197	24,197
<b>Total Personal Services</b>			<b>3,023,962</b>	<b>2,951,996</b>	<b>3,329,204</b>	<b>3,211,769</b>	<b>3,363,630</b>	<b>3,363,630</b>

Douglas County, Oregon  
 Health and Social Services Fund  
 Public Health

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 08-09
207-4030-5030-00	Physician Services	General	49,300	54,800	58,000	2,000	57,000	57,000
207-4030-5099-00	Other Professional Services	General	0	13,763	48,600	600	600	600
207-4030-5099-20	Other Professional Services	Health Services	166,670	134,868	121,209	120,982	120,982	120,982
207-4030-5340-01	Community Health Contracts	Diagnostic Evaluation & Testing	20,707	15,861	21,000	12,000	12,000	12,000
207-4030-5340-10	Community Health Contracts	Targeted Case Mgmt-State	85,127	69,419	74,000	62,700	62,700	62,700
207-4030-5350-00	Environmental Health Contracts	General	0	0	22,000	20,000	20,000	20,000
207-4030-5370-30	Other Health/Welfare Contracts	Medicaid Match	71,582	76,809	83,200	62,400	62,400	62,400
207-4030-6100-00	Medical Supplies	General	345,580	449,008	336,600	511,310	527,424	527,424
207-4030-6290-00	Software Purchases	General	8,197	4,668	1,500	4,200	4,200	4,200
207-4030-6295-00	Equipment-Noninventory	General	2,368	4,626	12,122	2,170	2,170	2,170
207-4030-6299-00	Other Materials and Supplies	General	25,059	19,296	23,625	20,980	20,980	20,980
207-4030-6400-00	Land and Building Rent	General	17,905	11,550	14,000	15,140	15,140	15,140
207-4030-6450-02	Equipment/Vehicle Rent	Copy Machines	13,014	13,342	10,360	13,090	13,090	13,090
207-4030-6500-00	Interdept Vehicle Expense	General	49,338	49,142	52,005	61,510	61,510	61,510
207-4030-6510-00	Equip/Vehicle Main & Repair	General	648	3,018	250	1,370	1,370	1,370
207-4030-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	3,144	4,420	5,400	7,700	7,700	7,700
207-4030-6680-01	Communication	Telephone	29,457	15,321	19,210	11,750	11,750	11,750
207-4030-6685-00	Utilities	General	7,502	7,150	8,000	7,000	7,000	7,000
207-4030-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charge	0	34,927	0	0	0	0
207-4030-6720-02	Fire/Liability Insurance	Liability Insurance	329	1,239	1,200	0	0	0
207-4030-6870-00	Laboratory and Testing	General	0	0	0	350	350	350
207-4030-6920-00	Awards and Recognitions	General	473	246	0	0	0	0
207-4030-7400-00	Office Supplies and Expenses	General	17,661	16,077	16,990	18,100	18,100	18,100
207-4030-7410-00	Postage	General	10,267	7,282	7,200	8,890	8,890	8,890
207-4030-7420-01	Duplicating Services	Photos, Photostats, Copying	2,901	2,645	3,000	4,185	4,185	4,185
207-4030-7500-00	Subscriptions, Books	General	2,798	1,882	1,995	1,780	1,780	1,780
207-4030-7550-00	Travel	General	294	83	350	1,259	1,259	1,259
207-4030-7550-80	Travel	Mileage Reimbursement	230	251	400	420	420	420
207-4030-7560-00	Conventions, Schools, Seminars	General	15,466	32,323	29,393	20,988	20,988	20,988
207-4030-7580-00	Dues and Memberships	General	4,313	4,614	5,369	6,650	6,650	6,650
207-4030-7800-00	Legal Publication and Printing	General	5,037	5,413	250	1,850	1,850	1,850
207-4030-7820-00	Advisory Committee Expense	General	143	343	0	2,000	2,000	2,000
207-4030-7850-00	Pre-employment Testing	General	195	365	0	250	250	250

Douglas County, Oregon  
 Health and Social Services Fund  
 Public Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
207-4030-7900-00	Miscellaneous	General	15,345	2,672	160	0	0	0
207-4030-7900-04	Miscellaneous	Bank Card Fees	0	1,135	0	3,750	3,750	3,750
<b>Total Materials &amp; Services</b>			<b>971,050</b>	<b>1,058,558</b>	<b>977,388</b>	<b>1,007,374</b>	<b>1,078,488</b>	<b>1,078,488</b>
207-4030-8200-00	Furniture and Equipment	General	0	11,819	0	0	0	0
207-4030-8200-99	Furniture and Equipment	Noninventory	7,556	2,540	0	0	0	0
<b>Total Capital Outlay</b>			<b>7,556</b>	<b>14,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
207-4030-9500-01	Transfers Out	General Fund	107,753	107,753	247,184	243,392	243,392	243,392
207-4030-9899-02	Intrafund Transfers	Mental Health	-4,482	-4,582	-5,000	-5,000	-5,000	-5,000
207-4030-9899-04	Intrafund Transfers	Senior Services	-8,913	-9,150	0	0	0	0
207-4030-9899-15	Intrafund Transfers	Administration	0	-20,000	11,282	31,656	31,656	31,656
207-4030-9899-22	Intrafund Transfers	Accounting	171,634	198,280	227,925	164,101	164,101	164,101
207-4030-9899-24	Intrafund Transfers	Offices	-109,416	-99,321	-105,375	-114,629	-114,629	-114,629
207-4030-9899-30	Intrafund Transfers	Facilities	67,729	60,716	0	0	0	0
207-4030-9899-40	Intrafund Transfers	MIS	69,416	99,791	128,312	158,102	158,102	158,102
207-4030-9899-50	Intrafund Transfers	Dept. Admin	147,211	154,942	148,351	108,981	108,981	108,981
<b>Total Other Requirements</b>			<b>440,932</b>	<b>488,429</b>	<b>652,679</b>	<b>586,603</b>	<b>586,603</b>	<b>586,603</b>
<b>Total Expenditures</b>			<b>4,443,500</b>	<b>4,513,342</b>	<b>4,959,271</b>	<b>4,805,746</b>	<b>5,028,721</b>	<b>5,028,721</b>

Douglas County, Oregon  
Health and Social Services Fund  
Public Health

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FY 07-08	FTE	Amount
County Health Officer	0.10	0.10	0.10	0.10	13,294
Laboratory Program Manager	0.50	0.50	0.50		
Health Ed Program Manager	1.00	1.00	1.00	1.00	44,141
Environmental Health Specialist			4.00	3.00	120,853
Environmental Health Program Supervisor				1.00	50,544
Health Educator	0.15	0.05			
Com Health Division Director	1.00	1.00	1.00	1.00	71,843
Nutrition Program Manager	1.00	1.00	1.00	1.00	56,931
Nutritionist	1.00	1.00			
Nurse Practitioner	2.40	3.20	3.10	1.50	98,772
Community Health Nurse 4	2.00	3.00	3.00	3.00	148,146
Community Health Nurse 3	1.20	1.00	1.50	1.90	90,077
Community Health Nurse 2	17.20	16.20	15.50	12.60	542,188
Community Health Nurse 1	0.80	0.80	1.80	1.00	40,538
CH Healthy Start Supervisor	1.00	1.00	1.00	1.00	37,867
Community Health Coordinator	1.90	1.90	0.90	1.00	31,160
Community Health Assistant	8.80	9.20	8.20	8.20	215,699
Records Technician	2.00	2.00	2.00	2.00	52,188
Administrative Assistant				1.00	29,578
Office Manager 3	1.00	1.00	1.00		
Office Manager 2	1.00	1.00	1.00	1.00	28,019
Department Assistant 4	4.00	4.00	5.00	5.00	124,614
Department Assistant 3	8.00	8.00	7.00	6.50	146,361
Total Regular	<u>56.05</u>	<u>56.95</u>	<u>58.60</u>	<u>52.80</u>	<u>1,942,813</u>
Temporary					73,383
PERS		26.52%			515,236
Social Security		7.65%			154,239
Worker's Compensation		1.00%			20,162
Unemployment		1.20%			24,197
Medical & Dental Insurance		\$1,000/mo			633,600
Total Personal Services					<u>3,363,630</u>

Douglas County, Oregon  
Health and Social Services Fund  
Public Health Programs

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**COMMUNICABLE DISEASE CONTROL**

- .....Staffing: 7.74 FTE
  - .....Investigation and follow-up of reportable diseases, infections, or conditions.
  - .....Administer and manage immunizations.
  - .....Coordinate Douglas County Immunization Coalition and Shot for Tots clinics.
  - .....Provide testing, treatment, case management, and prophylaxis for communicable diseases.
  - .....Provide education and counseling 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/Response to Bioterrorism.
  - .....Communicate alerts from CDC and state, using Health Alert Network.
  - .....Secure and implement grant monies.
  - .....County contribution to this program is estimated at \$342,232.
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**WIC (WOMEN, INFANTS AND CHILDREN)**

- .....Staffing: 6.6 FTE
  - .....Serve women, infant and children with medical and/or nutritional risks.
  - .....Improve client health status and reduce future medical costs.
  - .....Provide risk screening and referrals to community resources.
  - .....Provide nutrition education for healthy eating and lifestyle choices.
  - .....Serve isolated outlying areas with WIC clinic services.
  - .....Provide supplemental foods to help meet the nutritional needs for healthier growth.
  - .....County contribution to this program is estimated at \$36,299.
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**PRENATAL**

- .....Staffing: 5.65 FTE
  - .....Prenatal care for low income women to improve outcomes and decrease infant mortality
  - .....Comprehensive obstetrical care and education during pregnancy
  - .....Provide HIV, drug screening and referrals to other programs
  - .....Prenatal home visit services for case management
  - .....Assist potentially eligible clients to apply for Oregon Health Plan.
  - .....County contribution to this program is estimated at \$220,900 in match funds.
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Douglas County, Oregon  
Health and Social Services Fund  
Public Health Programs

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**CHILD HEALTH**

- .....Staffing: 10.1 FTE
  - .....Case management for high risk children to ensure healthy development.
  - .....Coordinate care for children with special health care needs.
  - .....Screen all first births for risks and provide “Healthy Start” program home visits.
  - .....Provide delegable nursing services for students by contract with ESD.
  - .....Medicaid match requirement of \$82,500 for targeted case management.
  - .....“Babies First” program nurses used as in-kind match for Healthy Start.
  - .....County contribution to this program is estimated at \$188,983 including match funds of \$124,187.
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**REPRODUCTIVE HEALTH AND STARS**

- .....Staffing: 12.31 FTE
  - .....Comprehensive reproductive health services for women .
  - .....Provide education and counseling to individuals to make informed decisions.
  - .....Screening, counseling and treatment for sexually transmitted diseases.
  - .....HIV counseling and testing.
  - .....Build relationships in schools to provide education via classroom presentations.
  - .....Coordination of abstinence education for middle school students.
  - .....County contribution to this program is estimated at \$447,425.
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**HEALTH EDUCATION**

- .....Staffing: 1 FTE
  - .....Manage countywide Tobacco Prevention and Education grant activities.
  - .....County contribution to this program is estimated at \$4,587.
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Douglas County, Oregon  
Health and Social Services Fund  
Public Health Programs

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**ENVIRONMENTAL HEALTH (Licensed Inspections, Epidemiology, Drinking Water)**

- .....Staffing: 4 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.
  - .....County contribution to this program is estimated at \$107,311.
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**DIVISIONAL SUPPORT**

- .....Staffing: 1.8 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.
  - .....Contract development, tracking, and evaluation.
  - .....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 \$62,400 in match funds.
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**OFFICE MANAGEMENT**

- .....Staffing: 3.6 FTE
  - ....Health Department support services in remote offices in Drain, Reedsport and Canyonville.
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