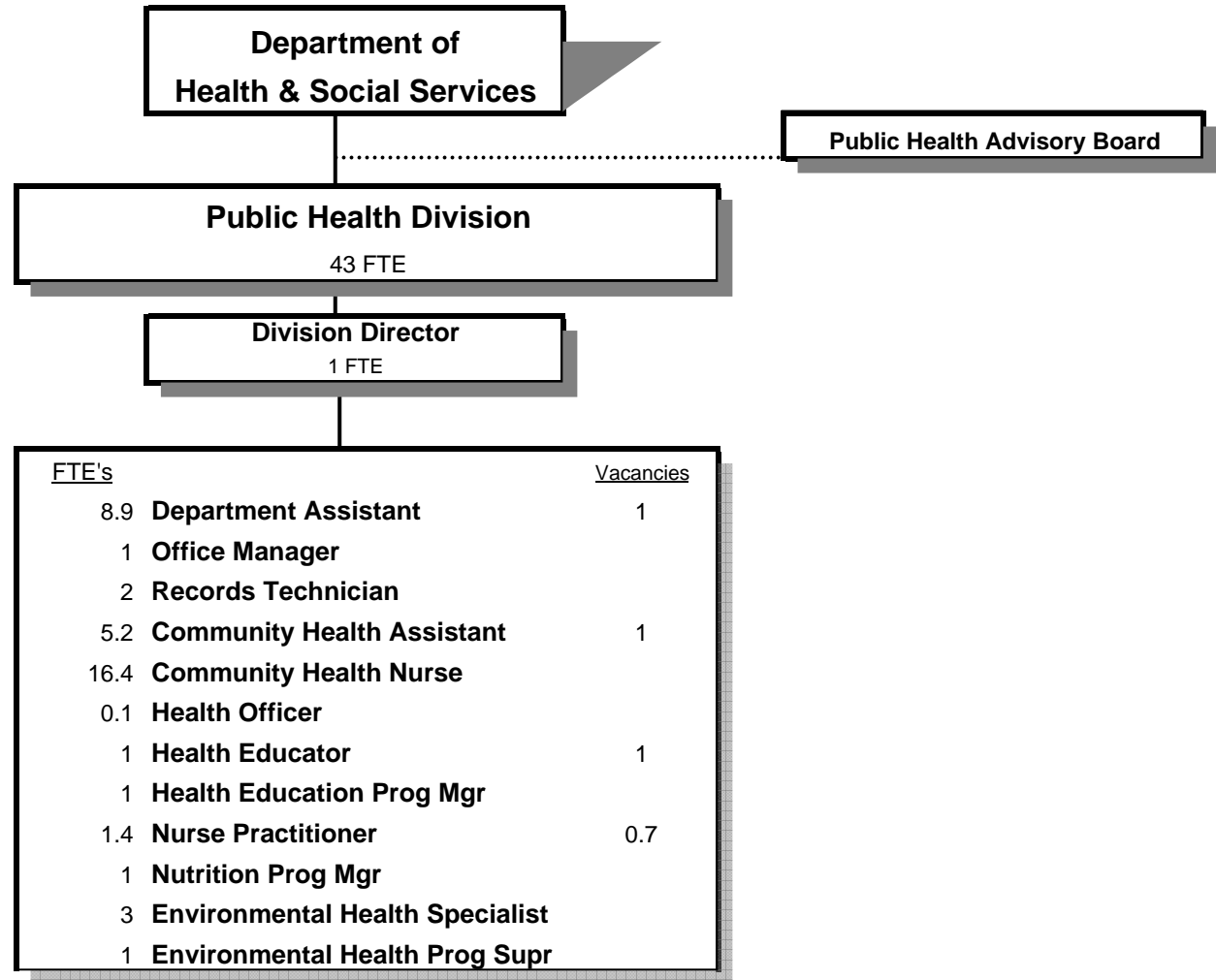


PUBLIC HEALTH DIVISION



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 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<u>RESOURCES</u>							
Beginning Balance (Use Restricted)	21,337	18,428	10,890				
Intergovernmental Revenues	2,768,265	2,662,781	2,865,587	2,912,262	2,627,440	2,627,440	2,627,440
Charges and Other Revenues	326,902	414,776	675,815	706,322	595,710	595,710	595,710
	<u>3,095,167</u>	<u>3,077,557</u>	<u>3,541,402</u>	<u>3,618,584</u>	<u>3,223,150</u>	<u>3,223,150</u>	<u>3,223,150</u>
TOTAL RESOURCES	3,116,504	3,095,985	3,552,292	3,618,584	3,223,150	3,223,150	3,223,150
<u>REQUIREMENTS</u>							
Personal Services	3,023,962	2,951,996	3,060,892	3,363,630	2,800,638	2,800,638	2,800,638
Materials & Services	971,050	1,058,558	1,187,316	1,078,488	928,174	928,174	928,174
Capital Outlay	7,556	14,359	55,177		2,000	2,000	2,000
Transfers Out - General Fund	107,753	107,753	247,184	243,392	230,022	230,022	230,022
Add: Expense Reimbursements to Other Divisions	333,179	380,676	488,306	343,211	537,980	537,980	537,980
Total Expenditures	4,443,500	4,513,342	5,038,875	5,028,721	4,498,814	4,498,814	4,498,814
Ending Balance (Use Restricted)	18,428	10,890	10,260				
TOTAL REQUIREMENTS	4,461,928	4,524,232	5,049,135	5,028,721	4,498,814	4,498,814	4,498,814
Use of General County Resources	1,345,424	1,428,247	1,496,843	1,410,137	1,275,664	1,275,664	1,275,664
Staffing FTE	56.05	56.95	58.60	52.80	43.00	43.00	43.00

Douglas County, Oregon
 Health and Social Services Fund
 Public Health

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 09-10	FY 09-10
207-4030-2280-02	Duplicating Services	Photocopies	14	114	0	0	0	0
207-4030-2500-00	Immunize Fees and Intl Care	General	153,221	174,962	201,950	201,500	201,500	201,500
207-4030-2510-00	Gen Medical Patient Fees	General	25,492	27,297	23,250	20,300	20,300	20,300
207-4030-2515-00	Medicare	General	49,790	58,183	57,500	40,000	40,000	40,000
207-4030-2520-00	Third Party Payee	General	70,370	69,045	76,700	13,300	13,300	13,300
207-4030-2520-02	Third Party Payee	Blue Cross/Blue Shield	52,362	64,922	63,750	7,400	7,400	7,400
207-4030-2550-00	Transportation Fees	General	0	688	0	0	0	0
207-4030-2610-00	Health and Safety Inspection	General	0	21,845	20,000	27,160	27,160	27,160
207-4030-2910-01	Health Licenses	Annual Restaurant License	0	147,775	170,000	184,800	184,800	184,800
207-4030-2910-02	Health Licenses	Temporary Restaurant License	0	12,685	14,160	12,700	12,700	12,700
207-4030-2910-11	Health Licenses	Swimming Pool License	0	8,660	15,000	21,120	21,120	21,120
207-4030-2910-21	Health Licenses	Tourist Facility License	0	14,435	20,000	38,830	38,830	38,830
207-4030-2930-00	Vending Machine Licenses	General	0	9,848	12,000	22,600	22,600	22,600
207-4030-3190-03	Fed-Other Assistance	HCC of S OR-Family Foundation	182,186	207,616	196,000	114,000	114,000	114,000
207-4030-3200-00	State/Fed-Health Division	General	3,646	620	6,723	6,540	6,540	6,540
207-4030-3200-05	State/Fed-Health Division	HIV-Prev Block Grant	56,676	31,247	37,041	38,958	38,958	38,958
207-4030-3200-10	State/Fed-Health Division	Ryan White Care Act Title II	63,729	73,619	69,089	87,468	87,468	87,468
207-4030-3200-30	State/Fed-Health Division	Immunization Action Plan	26,627	26,473	26,473	28,245	28,245	28,245
207-4030-3200-35	State/Fed-Health Division	Postponing Sexual Involvement	17,581	36,734	16,524	21,724	21,724	21,724
207-4030-3200-50	State/Fed-Health Division	Maternal & Child Health	74,422	84,205	83,077	72,233	72,233	72,233
207-4030-3200-55	State/Fed-Health Division	Family Planning	98,885	91,078	91,078	86,454	86,454	86,454
207-4030-3200-56	State/Fed-Health Division	Family Planning Expansion Proj	487,985	563,298	550,000	510,000	510,000	510,000
207-4030-3200-60	State/Fed-Health Division	WIC Program	431,901	445,490	441,364	495,812	495,812	495,812
207-4030-3200-70	State/Fed-Health Division	Bioterrorism Program	90,394	72,546	16,324	0	0	0
207-4030-3200-90	State/Fed-Health Division	State Water Program	0	29,632	31,072	31,072	31,072	31,072
207-4030-3220-01	State/Fed-Adult/Family Ser Div	Title 19-Comm Diseases	8,793	8,444	5,600	5,300	5,300	5,300
207-4030-3220-02	State/Fed-Adult/Family Ser Div	Title 19-Parent Child	3,734	964	0	0	0	0
207-4030-3220-03	State/Fed-Adult/Family Ser Div	Title 19-Prenatal	22,355	26,900	20,000	11,152	11,152	11,152
207-4030-3220-04	State/Fed-Adult/Family Ser Div	Title 19-Family Planning	89,588	93,038	70,000	80,000	80,000	80,000
207-4030-3220-11	State/Fed-Adult/Family Ser Div	Title 19-Babies First	196,897	233,872	200,000	205,000	205,000	205,000
207-4030-3250-00	State/Fed-Transportation	General	0	965	0	0	0	0
207-4030-3290-13	State/Fed-Other Assistance	Medicaid Administration Claiming	149,143	145,365	120,000	100,000	100,000	100,000

Douglas County, Oregon
 Health and Social Services Fund
 Public Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
207-4030-3300-20	State-Health Division	Tobacco Use Prevention/Ed	0	23,332	97,750	97,750	97,750	97,750
207-4030-3300-30	State-Health Division	Health Per Capita	50,609	121,005	121,004	120,205	120,205	120,205
207-4030-3300-36	State-Health Division	TB Funding	1,616	1,312	1,312	1,131	1,131	1,131
207-4030-3300-50	State-Health Division	Sexually Transmitted Diseases	4,517	0	0	0	0	0
207-4030-3300-60	State-Health Division	School Based Clinics	54,312	83,459	50,000	60,000	60,000	60,000
207-4030-3390-52	State-Other Assistance	Crippled Children	28,396	23,160	22,850	22,850	22,850	22,850
207-4030-3390-75	State-Other Assistance	OHP-DCIPA	95,719	106,332	99,128	173,630	173,630	173,630
207-4030-3395-00	Local Assistance	General	18,575	0	127,975	50,000	50,000	50,000
207-4030-3395-05	Local Assistance	Head Start	53	0	0	0	0	0
207-4030-3395-06	Local Assistance	UCC Jobs Program	130,690	119,909	151,032	165,976	165,976	165,976
207-4030-3395-90	Local Assistance	CCF Pass-Thru	245,591	185,165	229,546	0	0	0
207-4030-3550-51	Cost Share	ESD Agreement	28,161	29,808	31,300	41,940	41,940	41,940
207-4030-3800-01	Interest	General Investments	28	142	0	0	0	0
207-4030-3820-03	Rents, Leases and Royalties	Land & Buildings	18,054	21,722	27,012	0	0	0
207-4030-3879-00	Miscellaneous	General	45,533	36,033	0	0	0	0
207-4030-3879-10	Miscellaneous	Food Handler Certification	0	7,295	5,000	6,000	6,000	6,000
207-4030-3879-80	Miscellaneous	Cash Over/Short	6	3	0	0	0	0
207-4030-3879-95	Miscellaneous	NSF Checks	(94)	160	0	0	0	0
Total Revenue			3,077,557	3,541,402	3,618,584	3,223,150	3,223,150	3,223,150
207-4030-4000-00	Regular Employees	General	1,774,921	1,808,366	1,942,813	1,681,561	1,681,561	1,681,561
207-4030-4030-00	Temporary Employees	General	71,923	90,214	73,383	62,804	62,804	62,804
207-4030-4050-00	Overtime	General	4,424	3,647	0	0	0	0
207-4030-4500-00	PERS	General	379,568	440,627	515,236	367,588	367,588	367,588
207-4030-4510-00	Social Security	General	134,942	138,281	154,239	133,443	133,443	133,443
207-4030-4520-00	Workers' Compensation	General	27,768	28,533	20,162	13,084	13,084	13,084
207-4030-4530-00	Medical and Dental Insurance	General	547,342	539,810	633,600	515,994	515,994	515,994
207-4030-4540-00	Unemployment	General	11,108	11,414	24,197	26,164	26,164	26,164
Total Personal Services			2,951,996	3,060,892	3,363,630	2,800,638	2,800,638	2,800,638

Douglas County, Oregon
 Health and Social Services Fund
 Public Health

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 09-10	FY 09-10
207-4030-5030-00	Physician Services	General	54,800	51,350	57,000	52,000	52,000	52,000
207-4030-5099-00	Other Professional Services	General	13,763	1,685	600	1,920	1,920	1,920
207-4030-5099-20	Other Professional Services	Health Services	134,868	161,952	120,982	142,019	142,019	142,019
207-4030-5340-01	Community Health Contracts	Diagnostic Evaluation & Testing	15,861	13,349	12,000	12,000	12,000	12,000
207-4030-5340-10	Community Health Contracts	Targeted Case Mgmt-State	69,419	97,353	62,700	67,650	67,650	67,650
207-4030-5350-00	Environmental Health Contracts	General	0	23,957	20,000	35,000	35,000	35,000
207-4030-5370-30	Other Health/Welfare Contracts	Medicaid Match	76,809	74,863	62,400	52,000	52,000	52,000
207-4030-6100-00	Medical Supplies	General	449,008	510,755	527,424	378,581	378,581	378,581
207-4030-6290-00	Software Purchases	General	4,668	6,255	4,200	1,500	1,500	1,500
207-4030-6295-00	Equipment-Noninventory	General	4,626	11,557	2,170	1,670	1,670	1,670
207-4030-6299-00	Other Materials and Supplies	General	19,296	31,900	20,980	24,097	24,097	24,097
207-4030-6400-00	Land and Building Rent	General	11,550	11,771	15,140	0	0	0
207-4030-6450-02	Equipment/Vehicle Rent	Copy Machines	13,342	13,455	13,090	8,792	8,792	8,792
207-4030-6500-00	Interdept Vehicle Expense	General	49,142	62,596	61,510	49,150	49,150	49,150
207-4030-6510-00	Equip/Vehicle Main & Repair	General	3,018	2,194	1,370	1,220	1,220	1,220
207-4030-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	4,420	7,297	7,700	3,800	3,800	3,800
207-4030-6680-01	Communication	Telephone	15,321	12,188	11,750	9,193	9,193	9,193
207-4030-6685-00	Utilities	General	7,150	5,822	7,000	0	0	0
207-4030-6685-01	Utilities	Electric	0	694	0	0	0	0
207-4030-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charge	34,927	0	0	30,757	30,757	30,757
207-4030-6720-02	Fire/Liability Insurance	Liability Insurance	1,239	0	0	0	0	0
207-4030-6870-00	Laboratory and Testing	General	0	202	350	200	200	200
207-4030-6920-00	Awards and Recognitions	General	246	0	0	0	0	0
207-4030-7400-00	Office Supplies and Expenses	General	16,077	22,035	18,100	15,200	15,200	15,200
207-4030-7410-00	Postage	General	7,282	7,778	8,890	6,960	6,960	6,960
207-4030-7420-01	Duplicating Services	Photos, Photostats, Copying	2,645	2,974	4,185	3,100	3,100	3,100
207-4030-7500-00	Subscriptions, Books	General	1,882	6,374	1,780	2,670	2,670	2,670
207-4030-7550-00	Travel	General	83	926	1,259	300	300	300
207-4030-7550-80	Travel	Mileage Reimbursement	251	412	420	0	0	0
207-4030-7560-00	Conventions, Schools, Seminars	General	32,323	25,278	20,988	18,982	18,982	18,982
207-4030-7580-00	Dues and Memberships	General	4,614	6,912	6,650	6,763	6,763	6,763
207-4030-7800-00	Legal Publication and Printing	General	5,413	5,982	1,850	800	800	800
207-4030-7820-00	Advisory Committee Expense	General	343	37	2,000	1,850	1,850	1,850
207-4030-7850-00	Pre-employment Testing	General	365	978	250	0	0	0

Douglas County, Oregon
 Health and Social Services Fund
 Public Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
207-4030-7900-00	Miscellaneous	General	2,672	4,150	0	0	0	0
207-4030-7900-04	Miscellaneous	Bank Card Fees	1,135	2,285	3,750	0	0	0
Total Materials & Services			1,058,558	1,187,316	1,078,488	928,174	928,174	928,174
207-4030-8200-00	Furniture and Equipment	General	11,819	8,001	0	0	0	0
207-4030-8200-99	Furniture and Equipment	Noninventory	2,540	47,176	0	2,000	2,000	2,000
Total Capital Outlay			14,359	55,177	0	2,000	2,000	2,000
207-4030-9500-01	Transfers Out	General Fund	107,753	247,184	243,392	230,022	230,022	230,022
207-4030-9899-02	Intrafund Transfers	Mental Health	(4,582)	43,258	(5,000)	0	0	0
207-4030-9899-04	Intrafund Transfers	Senior Services	(9,150)	24,267	0	0	0	0
207-4030-9899-15	Intrafund Transfers	Administration	(20,000)	64,080	31,656	0	0	0
207-4030-9899-22	Intrafund Transfers	Accounting	198,280	218,853	164,101	80,069	80,069	80,069
207-4030-9899-24	Intrafund Transfers	Offices	(99,321)	(87,053)	(114,629)	42,102	42,102	42,102
207-4030-9899-27	Intrafund Transfers	Client Accounts	0	0	0	68,799	68,799	68,799
207-4030-9899-28	Intrafund Transfers	Central Registration	0	0	0	107,008	107,008	107,008
207-4030-9899-30	Intrafund Transfers	Facilities	60,716	0	0	5,245	5,245	5,245
207-4030-9899-40	Intrafund Transfers	MIS	99,791	126,301	158,102	108,234	108,234	108,234
207-4030-9899-41	Intrafund Transfers	Info Tech	0	0	0	32,622	32,622	32,622
207-4030-9899-50	Intrafund Transfers	Dept. Admin	154,942	98,600	108,981	93,901	93,901	93,901
Total Other Requirements			488,429	735,490	586,603	768,002	768,002	768,002
Total Expenditures			4,513,342	5,038,875	5,028,721	4,498,814	4,498,814	4,498,814

Douglas County, Oregon
Health and Social Services Fund
Public Health

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 09-10	
	FY 06-07	FY 07-08	FY 08-09	FTE	Amount
County Health Officer	0.10	0.10	0.10	0.10	17,680
Laboratory Program Manager	0.50	0.50			
Health Ed Program Manager	1.00	1.00	1.00	1.00	45,036
Environmental Health Specialist		4.00	3.00	3.00	127,557
Environmental Health Program Supervisor			1.00	1.00	51,624
Health Educator	0.05			1.00	34,683
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	58,790
Nutritionist	1.00				
Nurse Practitioner	3.20	3.10	1.50	1.40	87,842
Community Health Nurse 4	3.00	3.00	3.00	2.00	105,568
Community Health Nurse 3	1.00	1.50	1.90	0.90	48,297
Community Health Nurse 2	16.20	15.50	12.60	12.50	550,436
Community Health Nurse 1	0.80	1.80	1.00	1.00	39,363
CH Healthy Start Supervisor	1.00	1.00	1.00		
Community Health Coordinator	1.90	0.90	1.00		
Community Health Assistant	9.20	8.20	8.20	5.20	149,025
Records Technician	2.00	2.00	2.00	2.00	53,305
Administrative Assistant			1.00		
Office Manager 3	1.00	1.00			
Office Manager 2	1.00	1.00	1.00	1.00	28,596
Department Assistant 4	4.00	5.00	5.00	2.40	62,592
Department Assistant 3	8.00	7.00	6.50	6.50	149,324
Total Regular	<u>56.95</u>	<u>58.60</u>	<u>52.80</u>	<u>43.00</u>	<u>1,681,561</u>
Temporary					62,804
PERS		21.86%			367,588
Social Security		7.65%			133,443
Worker's Compensation		0.75%			13,084
Unemployment		1.50%			26,164
Medical & Dental Insurance		\$1,000/mo			515,994
Total Personal Services					<u>2,800,638</u>

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

COMMUNICABLE DISEASE CONTROL

-Staffing: 8.22 FTE
 -Investigation and follow-up of reportable diseases, infections, or conditions, including response to disease outbreaks.
 -Administer and manage immunizations across the lifespan.
 -Coordinate Shots for Tots clinics.
 -Provide testing, treatment, case management, and prophylaxis for communicable diseases, including STD, TB.
 -Provide testing and case management for HIV.
 -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.
 -County contribution to this program is estimated at \$449,739.
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WIC (WOMEN, INFANTS AND CHILDREN)

-Staffing: 7.9 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 \$52,039.
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PRENATAL

-Staffing: 0.4 FTE
-Prenatal care in coordination with community collaborative 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 \$20,597.

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

MATERNITY CASE MANAGEMENT

-Staffing: 3.1 FTE
 -Prenatal case management home visits for low income women to improve outcomes and decrease infant mortality.
 -Assistance with entry into prenatal care.
 -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 \$147,822 including match funds of \$104,688.
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BABIES FIRST/CACoon

-Staffing: 4.4 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 \$67,650 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 \$108,537 including match funds of \$108,537.
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REPRODUCTIVE HEALTH AND STARS

-Staffing: 10.38 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.
-Public Health Nursing contract to DHS for medical case management of DHS eligible clients.
-County contribution to this program is estimated at \$361,713.

HEALTH EDUCATION

-Staffing: 1.6 FTE
 -Develop, implement, and evaluate county-wide Tobacco Prevention and Education Program grant activities.
 -Conduct population-based education and outreach to reduce tobacco use in Douglas County.
 -Manage county-wide Dental Education grant activities.
 -Recruit, enroll and monitor all dental education participants.
 -Coordinate all data collection, intervention materials, surveys, and other dental education products.
 -Build and coordinate alliances and task groups to promote policies and programs that support healthy community environments.
 -Administer education and enforcement of Oregon's Clean Air Act.
 -Grantwriting, budget preparation, program evaluation and reporting.
 -Supervise health education staff, volunteers, and student interns.
 -No County contribution to this program is estimated.
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ENVIRONMENTAL HEALTH (Licensed Inspections, Epidemiology, Drinking Water)

-Staffing: 4.6 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 \$83,217.

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

DIVISIONAL SUPPORT

-Staffing: 2.4 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 \$52,000 in match funds.
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