

# **PUBLIC HEALTH**

Division Director  
1 FTE

0.1 Health Officer  
1.8 Health Education  
0.8 Nurse Practitioner  
1.0 Accounting Clerk 2  
1.0 Records Technician  
6.0 Department Assistant  
1.0 Administrative Assistant  
11.6 Community Health Nurse  
1.0 Nutrition Program Manager  
5.6 Community Health Assistant  
1.0 Public Health Emergency Preparedness  
30.90 FTE

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

	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Revised Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
<b><u>RESOURCES</u></b>							
Beginning Balance (Use Restricted)		33,006	169,292	53,076	190,351	190,351	190,351
Intergovernmental Revenues	2,668,245	2,934,756	2,606,296	2,856,056	2,655,366	2,655,366	2,655,366
Charges and Other Revenues	426,299	457,386	420,501	159,760	136,240	136,240	136,240
Interest	475	202					
Total Revenue	3,095,019	3,392,344	3,026,797	3,015,816	2,791,606	2,791,606	2,791,606
<b>TOTAL RESOURCES</b>	3,095,019	3,425,350	3,196,089	3,068,892	2,981,957	2,981,957	2,981,957
<b><u>REQUIREMENTS</u></b>							
Personnel Services	2,285,882	2,431,134	2,447,610	2,356,440	2,461,025	2,461,025	2,461,025
Materials & Services	920,017	1,068,588	868,735	880,845	802,343	802,343	802,343
Capital Outlay	8,840	5,205					
Transfers Out - General Fund	174,010	142,091	193,915	202,332	262,799	262,799	262,799
Add: Expense Reimbursements to Other Divisions	411,730	354,080	416,790	459,964			
Total Expenditures	3,800,479	4,001,098	3,927,050	3,899,581	3,526,167	3,526,167	3,526,167
Ending Balance (Use Restricted)	33,006	169,292	99,916				
<b>TOTAL REQUIREMENTS</b>	3,833,485	4,170,390	4,026,966	3,899,581	3,526,167	3,526,167	3,526,167
<b>Use of General County Resources</b>	738,466	745,040	830,877	830,689	544,210	544,210	544,210
<b>Staffing FTE</b>	34.90	35.10	35.50	30.50	31.90	31.90	31.90

Douglas County, Oregon  
 Health and Social Services Fund  
 Public Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
207-4030-2280-02	Duplicating Services	Photocopies	0	0	0	2,000	2,000	2,000
207-4030-2500-00	Immunize Fees and Intl Care	General	91,484	80,903	75,240	80,240	80,240	80,240
207-4030-2510-00	Gen Medical Patient Fees	General	17,546	13,536	17,300	16,500	16,500	16,500
207-4030-2515-00	Medicare	General	32,977	30,455	30,000	3,000	3,000	3,000
207-4030-2520-00	Third Party Payee	General	36,226	29,129	37,220	34,500	34,500	34,500
207-4030-2610-00	Health and Safety Inspection	General	23,815	19,353	0	0	0	0
207-4030-2690-90	Other Health/Welfare Charges	Deposits Clearing	4	5,676	0	0	0	0
207-4030-2910-01	Health Licenses	Annual Restaurant License	164,627	157,220	0	0	0	0
207-4030-2910-02	Health Licenses	Temporary Restaurant License	22,481	21,711	0	0	0	0
207-4030-2910-11	Health Licenses	Swimming Pool License	10,524	10,148	0	0	0	0
207-4030-2910-21	Health Licenses	Tourist Facility License	22,453	22,644	0	0	0	0
207-4030-2930-00	Vending Machine Licenses	General	12,424	11,342	0	0	0	0
207-4030-3190-03	Fed-Other Assistance	HCC of S OR-Family Foundation	99,725	95,725	88,400	15,000	15,000	15,000
207-4030-3200-00	State/Fed-Health Division	General	0	3,019	0	0	0	0
207-4030-3200-05	State/Fed-Health Division	HIV-Prev Block Grant	854	0	0	0	0	0
207-4030-3200-27	State/Fed-Health Division	Healthy Communities	71,520	55,866	71,520	71,520	71,520	71,520
207-4030-3200-30	State/Fed-Health Division	Immunization Action Plan	81,748	27,929	27,329	27,615	27,615	27,615
207-4030-3200-50	State/Fed-Health Division	Maternal & Child Health	71,685	70,678	70,678	57,111	57,111	57,111
207-4030-3200-51	State/Fed-Health Division	Oregon Mother's Care	10,150	8,654	8,654	9,214	9,214	9,214
207-4030-3200-52	State/Fed-Health Division	Prenatal Expansion Project	4,184	5,565	5,000	0	0	0
207-4030-3200-55	State/Fed-Health Division	Family Planning	57,547	45,504	45,504	59,673	59,673	59,673
207-4030-3200-56	State/Fed-Health Division	Family Planning Expansion Proj	542,737	418,799	623,000	378,522	378,522	378,522
207-4030-3200-60	State/Fed-Health Division	WIC Program	536,494	542,900	542,900	564,654	564,654	564,654
207-4030-3200-70	State/Fed-Health Division	Bioterrorism Program	0	0	0	120,340	120,340	120,340
207-4030-3200-90	State/Fed-Health Division	State Water Program	16,936	42,347	42,347	0	0	0
207-4030-3200-91	State/Fed-Health Division	State Water Systems Non-EPA	26,390	3,379	0	0	0	0
207-4030-3200-92	State/Fed-Health Division	State Water Systems EPA	5,250	0	0	0	0	0
207-4030-3220-01	State/Fed-Adult/Family Ser Div	Title 19-Comm Diseases	5,694	12,204	8,800	12,800	12,800	12,800
207-4030-3220-03	State/Fed-Adult/Family Ser Div	Title 19-Prenatal	9,645	10,332	9,500	0	0	0
207-4030-3220-04	State/Fed-Adult/Family Ser Div	Title 19-Family Planning	102,300	151,148	105,000	200,000	200,000	200,000
207-4030-3200-05	State/Fed-Adult/Family Ser Div	Title 19-Maternity Case Mgmt	4,201	2,954	6,000	6,000	6,000	6,000
207-4030-3220-11	State/Fed-Adult/Family Ser Div	Title 19-Babies First	432,637	345,234	430,000	405,145	405,145	405,145
207-4030-3290-13	State/Fed-Other Assistance	Medicaid Administration Claiming	203,304	179,009	219,630	104,379	104,379	104,379
207-4030-3300-20	State-Health Division	Tobacco Use Prevention/Ed	105,359	116,623	110,759	110,759	110,759	110,759
207-4030-3300-30	State-Health Division	Health Per Capita	120,938	120,212	119,830	119,465	119,465	119,465
207-4030-3300-36	State-Health Division	TB Funding	3,524	3,040	3,040	3,432	3,432	3,432
207-4030-3300-60	State-Health Division	School Based Clinics	82,795	105,735	106,000	106,000	106,000	106,000

Douglas County, Oregon  
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Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
207-4030-3390-52	State-Other Assistance	Crippled Children	22,000	25,500	21,022	21,022	21,022	21,022
207-4030-3390-75	State-Other Assistance	OHP-DCIPA	113,770	132,012	123,250	170,951	170,951	170,951
207-4030-3395-00	Local Assistance	General	67,128	24,700	0	0	0	0
207-4030-3395-07	Local Assistance	Ford Family Foundation	93,819	20,305	20,305	0	0	0
207-4030-3550-51	Cost Share	ESD Agreement	42,422	36,923	47,588	91,764	91,764	91,764
207-4030-3800-01	Interest	General Investments	202	0	0	0	0	0
207-4030-3875-00	Expense Reimbursements	General	13,468	2,990	0	0	0	0
207-4030-3879-00	Miscellaneous	General	(21)	125	0	0	0	0
207-4030-3879-10	Miscellaneous	Food Handler Certification	9,263	15,764	0	0	0	0
207-4030-3879-11	Miscellaneous	Health Dept Supplies	115	146	0	0	0	0
207-4030-3879-80	Miscellaneous	Cash Over/Short	0	(19)	0	0	0	0
207-4030-3879-95	Miscellaneous	NSF Checks	0	(622)	0	0	0	0
<b>Total Revenue</b>			<b>3,392,344</b>	<b>3,026,797</b>	<b>3,015,816</b>	<b>2,791,606</b>	<b>2,791,606</b>	<b>2,791,606</b>
207-4030-4000-00	Regular Employees	General	1,409,395	1,406,455	1,346,479	1,375,435	1,375,435	1,375,435
207-4030-4030-00	Temporary Employees	General	95,892	75,704	0	21,300	21,300	21,300
207-4030-4050-00	Overtime	General	1,911	343	0	0	0	0
207-4030-4500-00	PERS	General	349,906	358,002	364,762	394,552	394,552	394,552
207-4030-4510-00	Social Security	General	108,866	108,443	103,005	106,850	106,850	106,850
207-4030-4520-00	Workers' Compensation	General	5,275	5,297	9,426	9,777	9,777	9,777
207-4030-4520-01	Workers' Compensation	Workers Comp Claims	1,891	685	0	0	0	0
207-4030-4530-00	Medical and Dental Insurance	General	424,563	482,324	523,342	540,540	540,540	540,540
207-4030-4540-00	Unemployment	General	33,435	10,357	9,426	12,571	12,571	12,571
<b>Total Personnel Services</b>			<b>2,431,134</b>	<b>2,447,610</b>	<b>2,356,440</b>	<b>2,461,025</b>	<b>2,461,025</b>	<b>2,461,025</b>
207-4030-5030-00	Physician Services	General	52,200	50,850	51,250	1,250	1,250	1,250
207-4030-5099-00	Other Professional Services	General	63,868	55,711	42,912	24	24	24
207-4030-5099-20	Other Professional Services	Health Services	73,770	103,753	103,500	118,840	118,840	118,840
207-4030-5300-00	Health & Social Svcs Contracts	General	3,515	2,500	30,000	118,960	118,960	118,960
207-4030-5340-00	Community Health Contracts	General	8,977	7,650	8,000	3,000	3,000	3,000
207-4030-5340-01	Community Health Contracts	Diagnostic Evaluation & Testing	1,722	68	150	0	0	0
207-4030-5340-10	Community Health Contracts	Targeted Case Mgmt-State	170,000	120,000	161,508	149,336	149,336	149,336
207-4030-5350-00	Environmental Health Contracts	General	23,044	23,094	0	0	0	0
207-4030-5370-30	Other Health/Welfare Contracts	Medicaid Match	101,271	92,840	109,815	52,190	52,190	52,190
207-4030-5370-31	Other Health/Welfare Contracts	Match Funds	0	828	0	0	0	0
207-4030-6100-00	Medical Supplies	General	299,643	262,851	236,838	190,228	190,228	190,228

Douglas County, Oregon  
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Department Detail

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			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
207-4030-6290-00	Software Purchases	General	6,648	3,519	2,880	0	0	0
207-4030-6290-10	Software Purchases	Software Updates/Maintenance	0	0	0	49,766	49,766	49,766
207-4030-6295-00	Equipment-Noninventory	General	37,925	1,837	3,100	2,000	2,000	2,000
207-4030-6299-00	Other Materials and Supplies	General	51,028	17,402	17,578	21,966	21,966	21,966
207-4030-6450-02	Equipment/Vehicle Rent	Copy Machines	4,747	4,937	5,789	4,513	4,513	4,513
207-4030-6500-00	Interdept Vehicle Expense	General	33,874	27,598	27,842	19,474	19,474	19,474
207-4030-6510-00	Equip/Vehicle Main & Repair	General	138	1,464	0	1,440	1,440	1,440
207-4030-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	7,219	3,686	3,150	1,270	1,270	1,270
207-4030-6550-10	Building and Grounds Main	Structural M&R	0	1,150	0	0	0	0
207-4030-6680-01	Communication	Telephone	15,603	11,829	11,627	14,830	14,830	14,830
207-4030-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charge	7,021	9,690	9,290	7,140	7,140	7,140
207-4030-6720-05	Fire/Liability Insurance	Professional Liability Insurance	3,634	7,227	5,493	0	0	0
207-4030-7300-00	Advertising/Publicity	General	9,749	0	750	250	250	250
207-4030-7400-00	Office Supplies and Expenses	General	14,921	11,903	11,233	8,800	8,800	8,800
207-4030-7410-00	Postage	General	4,894	8,463	5,530	3,780	3,780	3,780
207-4030-7420-01	Duplicating Services	Photos, Photostats, Copying	10,191	5,195	1,437	1,200	1,200	1,200
207-4030-7500-00	Subscriptions, Books	General	2,029	2,526	1,750	700	700	700
207-4030-7550-00	Travel	General	566	1,077	580	250	250	250
207-4030-7550-80	Travel	Mileage Reimbursement	72	196	200	0	0	0
207-4030-7560-00	Conventions, Schools, Seminars	General	49,674	20,135	19,848	21,511	21,511	21,511
207-4030-7580-00	Dues and Memberships	General	7,764	7,768	7,695	9,275	9,275	9,275
207-4030-7800-00	Legal Publication and Printing	General	2,209	57	200	150	150	150
207-4030-7820-00	Advisory Committee Expense	General	177	76	650	0	0	0
207-4030-7850-00	Pre-employment Testing	General	202	855	250	200	200	200
207-4030-7900-00	Miscellaneous	General	293	0	0	0	0	0
<b>Total Materials &amp; Services</b>			<b>1,068,588</b>	<b>868,735</b>	<b>880,845</b>	<b>802,343</b>	<b>802,343</b>	<b>802,343</b>
207-4030-8200-99	Furniture and Equipment	Noninventory	5,205	0	0	0	0	0
<b>Total Capital Outlay</b>			<b>5,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
207-4030-9500-01	Transfers Out	General Fund	142,091	193,915	202,332	262,799	262,799	262,799
207-4030-9899-03	Intrafund Transfers	Public Health	(2,140)	(1,800)	0	0	0	0
207-4030-9899-15	Intrafund Transfers	Administration	1,163	0	(2,140)	0	0	0
207-4030-9899-22	Intrafund Transfers	Accounting	42,556	41,960	54,455	0	0	0
207-4030-9899-24	Intrafund Transfers	Offices	19,789	24,259	29,368	0	0	0
207-4030-9899-26	Intrafund Transfers	Medical Records	30,209	34,173	45,038	0	0	0

Douglas County, Oregon  
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Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
207-4030-9899-27	Intrafund Transfers	Client Accounts	33,959	31,539	40,291	0	0	0
207-4030-9899-28	Intrafund Transfers	Central Registration	42,647	46,109	55,267	0	0	0
207-4030-9899-30	Intrafund Transfers	Facilities	0	0	0	0	0	0
207-4030-9899-40	Intrafund Transfers	MIS	42,186	51,843	48,641	0	0	0
207-4030-9899-41	Intrafund Transfers	Info Tech	48,863	69,380	61,109	0	0	0
207-4030-9899-50	Intrafund Transfers	Dept. Admin	94,848	119,327	127,935	0	0	0
<b>Total Other Requirements</b>			<b>496,171</b>	<b>610,705</b>	<b>662,296</b>	<b>262,799</b>	<b>262,799</b>	<b>262,799</b>
<b>Total Expenditures</b>			<b>4,001,098</b>	<b>3,927,050</b>	<b>3,899,581</b>	<b>3,526,167</b>	<b>3,526,167</b>	<b>3,526,167</b>

Douglas County, Oregon  
Health and Social Services Fund  
Public Health

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 15-16	
	FY 12-13	FY 13-14	FTE	FTE	Amount
County Health Officer	0.10	0.10	0.10	0.10	18,034
Health Ed Program Manager	1.00	1.00	0.80	1.00	45,155
Environmental Health Specialist 2	3.00	3.00		1.00	54,912
Environmental Health Program Supervisor	1.00	1.00			
Health Educator	1.60	1.00	1.00	0.80	29,477
Com Health Division Director	1.00	1.00	1.00	1.00	82,514
Nutrition Program Manager	1.00	1.00	1.00	1.00	61,922
Nurse Practitioner	1.40	1.40	1.40	0.80	62,267
Community Health Nurse 4	2.00	2.00	2.00	2.00	127,920
Community Health Nurse 3	2.00	2.00	2.00	2.00	113,827
Community Health Nurse 2	7.50	7.50	8.60	6.80	314,063
Community Health Nurse 1	1.00	1.00	0.80	0.80	39,157
Community Health Assistant	5.50	5.50	4.80	5.60	170,979
Accounting Clerk 2				1.00	26,520
Records Technician				1.00	31,486
Administrative Assistant	1.00	1.00	1.00	1.00	35,684
Office Manager 1	1.00	1.00			
Department Assistant 4	5.00	6.00	6.00	6.00	161,518
Total Regular	<u>35.10</u>	<u>35.50</u>	<u>30.50</u>	<u>31.90</u>	<u>1,375,435</u>
Temporary					21,300
PERS		23.25%, 32.48%			394,552
Social Security		7.65%			106,850
Worker's Compensation		0.70%			9,777
Unemployment		0.90%			12,571
Medical & Dental Insurance		\$1,365 /mo			540,540
Total Personnel Services					<u><u>2,461,025</u></u>