

PUBLIC HEALTH

Public Health Administrator/Health Officer

.25 FTE

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

	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Revised Budget FY 16-17	Proposed FY 17-18	Approved FY 17-18	Adopted FY 17-18
<u>RESOURCES</u>							
Beginning Balance (Use Restricted)	169,292	99,916	112,089	53,896			
Intergovernmental Revenues	2,606,296	2,358,994	1,703,222	1,285,844	1,256,641	1,256,641	1,256,641
Charges and Other Revenues	420,501	95,268	47,537				
Total Revenue	3,026,797	2,454,262	1,750,759	1,285,844	1,256,641	1,256,641	1,256,641
TOTAL RESOURCES	3,196,089	2,554,178	1,862,848	1,339,740	1,256,641	1,256,641	1,256,641
<u>REQUIREMENTS</u>							
Personnel Services	2,447,610	1,878,191	886,564	34,841	35,735	35,735	35,735
Materials & Services	868,735	882,479	1,302,167	1,706,849	1,622,856	1,622,856	1,622,856
Capital Outlay							
Transfers Out - General Fund	193,915	176,904	262,799	98,050	98,050	98,050	98,050
Add: Expense Reimbursements to Other Divisions	416,790	319,960	(58)				
Total Expenditures	3,927,050	3,257,534	2,451,472	1,839,740	1,756,641	1,756,641	1,756,641
Ending Balance (Use Restricted)	99,916	112,089	6,283				
TOTAL REQUIREMENTS	4,026,966	3,369,623	2,457,755	1,839,740	1,756,641	1,756,641	1,756,641
Use of General County Resources	830,877	815,445	594,907	500,000	500,000	500,000	500,000
Staffing FTE	35.50	30.50	31.90	0.25	0.25	0.25	0.25

Douglas County, Oregon
 Health and Social Services Fund
 Public Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
207-4030-2280-02	Duplicating Services	Photocopies	0	285	0	0	0	0
207-4030-2500-00	Immunize Fees and Intl Care	General	55,734	13,449	0	0	0	0
207-4030-2510-00	Gen Medical Patient Fees	General	8,148	7,473	0	0	0	0
207-4030-2515-00	Medicare	General	861	127	0	0	0	0
207-4030-2520-00	Third Party Payee	General	26,609	13,142	0	0	0	0
207-4030-2690-90	Other Health/Welfare Charges	Deposits Clearing	(5,461)	0	0	0	0	0
207-4030-2910-02	Health Licenses	Temporary Restaurant License	214	0	0	0	0	0
207-4030-3190-03	Fed-Other Assistance	HCC of S OR-Family Foundation	41,354	10,800	0	0	0	0
207-4030-3200-00	State/Fed-Health Division	General	1,739	0	0	0	0	0
207-4030-3200-27	State/Fed-Health Division	Healthy Communities	55,592	59,885	48,276	64,695	64,695	64,695
207-4030-3200-30	State/Fed-Health Division	Immunization Action Plan	27,615	27,641	27,489	27,489	27,489	27,489
207-4030-3200-50	State/Fed-Health Division	Maternal & Child Health	57,111	56,649	72,312	75,171	75,171	75,171
207-4030-3200-51	State/Fed-Health Division	Oregon Mother's Care	9,214	0	2,859	0	0	0
207-4030-3200-52	State/Fed-Health Division	Prenatal Expansion Project	0	3,748	0	0	0	0
207-4030-3200-55	State/Fed-Health Division	Family Planning	67,322	58,344	47,937	36,432	36,432	36,432
207-4030-3200-56	State/Fed-Health Division	Family Planning Expansion Proj	238,269	88,922	0	0	0	0
207-4030-3200-60	State/Fed-Health Division	WIC Program	555,175	561,352	561,867	548,525	548,525	548,525
207-4030-3200-70	State/Fed-Health Division	Bioterrorism Program	0	111,605	90,696	84,728	84,728	84,728
207-4030-3220-01	State/Fed-Adult/Family Ser Div	Title 19-Comm Diseases	7,608	1,728	0	0	0	0
207-4030-3220-03	State/Fed-Adult/Family Ser Div	Title 19-Prenatal	16,561	0	0	0	0	0
207-4030-3220-04	State/Fed-Adult/Family Ser Div	Title 19-Family Planning	205,123	57,048	0	0	0	0
207-4030-3200-05	State/Fed-Adult/Family Ser Div	Title 19-Maternity Case Mgmt	3,524	864	0	0	0	0
207-4030-3220-11	State/Fed-Adult/Family Ser Div	Title 19-Babies First	298,910	152,650	0	0	0	0
207-4030-3290-13	State/Fed-Other Assistance	Medicaid Administration Claiming	97,322	34,631	0	0	0	0
207-4030-3300-20	State-Health Division	Tobacco Use Prevention/Ed	237,625	103,184	110,759	110,113	110,113	110,113
207-4030-3300-30	State-Health Division	Health Per Capita	119,465	122,900	122,900	121,925	121,925	121,925
207-4030-3300-36	State-Health Division	TB Funding	3,049	2,022	2,585	2,585	2,585	2,585
207-4030-3300-60	State-Health Division	School Based Clinics	105,735	184,916	198,164	184,978	184,978	184,978
207-4030-3390-52	State-Other Assistance	Crippled Children	17,600	19,067	0	0	0	0
207-4030-3390-75	State-Other Assistance	OHP-DCIPA	123,984	21,089	0	0	0	0
207-4030-3395-07	Local Assistance	Ford Family Foundation	20,305	0	0	0	0	0
207-4030-3550-51	Cost Share	ESD Agreement	48,792	24,177	0	0	0	0
207-4030-3820-03	Rents, Leases and Royalties	Land & Buildings	0	600	0	0	0	0
207-4030-3875-00	Expense Reimbursements	General	4,087	1,895	0	0	0	0
207-4030-3879-00	Miscellaneous	General	5,070	10,610	0	0	0	0

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			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
207-4030-3879-80	Miscellaneous	Cash Over/Short	6	0	0	0	0	0
207-4030-3879-95	Miscellaneous	NSF Checks	0	(44)	0	0	0	0
Total Revenue			2,454,262	1,750,759	1,285,844	1,256,641	1,256,641	1,256,641
207-4030-4000-00	Regular Employees	General	1,052,677	481,514	31,876	32,516	32,516	32,516
207-4030-4030-00	Temporary Employees	General	67,004	60,848	0	0	0	0
207-4030-4050-00	Overtime	General	170	233	0	0	0	0
207-4030-4500-00	PERS	General	270,667	135,968	0	0	0	0
207-4030-4510-00	Social Security	General	82,686	40,502	2,439	2,487	2,487	2,487
207-4030-4520-00	Workers' Compensation	General	7,839	3,790	239	244	244	244
207-4030-4530-00	Medical and Dental Insurance	General	389,309	158,866	0	0	0	0
207-4030-4540-00	Unemployment	General	7,839	4,843	287	488	488	488
Total Personnel Services			1,878,191	886,564	34,841	35,735	35,735	35,735
207-4030-5030-00	Physician Services	General	51,350	0	0	0	0	0
207-4030-5099-00	Other Professional Services	General	219,904	70,533	0	0	0	0
207-4030-5099-20	Other Professional Services	Health Services	102,486	105,598	175,729	0	0	0
207-4030-5099-24	Other Professional Services	Add'l Support Hlth Programs	0	212,924	324,458	310,370	310,370	310,370
207-4030-5099-25	Other Professional Services	Outside Public Hlth Programs	0	640,283	1,056,859	1,166,073	1,166,073	1,166,073
207-4030-5300-00	Health & Social Svcs Contracts	General	400	78,803	0	0	0	0
207-4030-5340-00	Community Health Contracts	General	4,130	2,536	0	0	0	0
207-4030-5340-10	Community Health Contracts	Targeted Case Mgmt-State	110,000	71,301	149,336	145,528	145,528	145,528
207-4030-5370-30	Other Health/Welfare Contracts	Medicaid Match	49,541	17,836	0	0	0	0
207-4030-6100-00	Medical Supplies	General	204,576	36,185	0	0	0	0
207-4030-6290-00	Software Purchases	General	345	666	0	0	0	0
207-4030-6290-10	Software Purchases	Software Updates/Maintenance	2,630	11,533	0	0	0	0
207-4030-6295-00	Equipment-Noninventory	General	8,495	3,046	0	0	0	0
207-4030-6299-00	Other Materials and Supplies	General	11,957	5,909	0	0	0	0
207-4030-6450-02	Equipment/Vehicle Rent	Copy Machines	3,648	2,452	0	0	0	0
207-4030-6500-00	Interdept Vehicle Expense	General	8,362	1,998	0	0	0	0
207-4030-6510-00	Equip/Vehicle Main & Repair	General	1,850	3,296	0	0	0	0
207-4030-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	1,980	2,206	0	0	0	0
207-4030-6680-01	Communication	Telephone	18,309	9,878	0	360	360	360
207-4030-6685-00	Utilities	General	0	1,195	0	0	0	0

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			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
207-4030-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charge	10,382	7,140	467	325	325	325
207-4030-6720-05	Fire/Liability Insurance	Professional Liability Insurance	10,543	0	0	0	0	0
207-4030-7300-00	Advertising/Publicity	General	10,251	0	0	0	0	0
207-4030-7400-00	Office Supplies and Expenses	General	8,653	3,276	0	0	0	0
207-4030-7410-00	Postage	General	3,851	2,955	0	200	200	200
207-4030-7420-01	Duplicating Services	Photos, Photostats, Copying	5,046	325	0	0	0	0
207-4030-7500-00	Subscriptions, Books	General	2,262	816	0	0	0	0
207-4030-7550-00	Travel	General	50	14	0	0	0	0
207-4030-7550-80	Travel	Mileage Reimbursement	215	288	0	0	0	0
207-4030-7560-00	Conventions, Schools, Seminars	General	22,136	2,406	0	0	0	0
207-4030-7580-00	Dues and Memberships	General	8,203	6,637	0	0	0	0
207-4030-7800-00	Legal Publication and Printing	General	184	0	0	0	0	0
207-4030-7850-00	Pre-employment Testing	General	340	0	0	0	0	0
207-4030-7900-00	Miscellaneous	General	400	0	0	0	0	0
207-4030-7900-04	Miscellaneous	Bank Card Fees	0	132	0	0	0	0
Total Materials & Services			882,479	1,302,167	1,706,849	1,622,856	1,622,856	1,622,856
207-4030-9500-01	Transfers Out	General Fund	176,904	262,799	98,050	98,050	98,050	98,050
207-4030-9899-22	Intrafund Transfers	Accounting	22,551	0	0	0	0	0
207-4030-9899-24	Intrafund Transfers	Offices	56,991	(58)	0	0	0	0
207-4030-9899-26	Intrafund Transfers	Medical Records	55,612	0	0	0	0	0
207-4030-9899-27	Intrafund Transfers	Client Accounts	65,268	0	0	0	0	0
207-4030-9899-28	Intrafund Transfers	Central Registration	61,486	0	0	0	0	0
207-4030-9899-40	Intrafund Transfers	MIS	24,316	0	0	0	0	0
207-4030-9899-41	Intrafund Transfers	Info Tech	14,006	0	0	0	0	0
207-4030-9899-50	Intrafund Transfers	Dept. Admin	19,730	0	0	0	0	0
Total Other Requirements			496,864	262,741	98,050	98,050	98,050	98,050
Total Expenditures			3,257,534	2,451,472	1,839,740	1,756,641	1,756,641	1,756,641

Douglas County, Oregon
Health and Social Services Fund
Public Health

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 17-18	
	FY 14-15	FY 15-16	FY 16-17	FTE	Amount
PH Administrator / Health Officer			0.25	0.25	32,516
County Health Officer	0.10	0.10			
Health Ed Program Manager	0.80	1.00			
Environmental Health Specialist 2		1.00			
Health Educator	1.00	0.80			
Com Health Division Director	1.00	1.00			
Nutrition Program Manager	1.00	1.00			
Nurse Practitioner	1.40	0.80			
Community Health Nurse 4	2.00	2.00			
Community Health Nurse 3	2.00	2.00			
Community Health Nurse 2	8.60	6.80			
Community Health Nurse 1	0.80	0.80			
Community Health Assistant	4.80	5.60			
Accounting Clerk 2		1.00			
Records Technician		1.00			
Administrative Assistant	1.00	1.00			
Department Assistant 4	6.00	6.00			
Total Regular	<u>30.50</u>	<u>31.90</u>	<u>0.25</u>	<u>0.25</u>	<u>32,516</u>
Social Security		7.65%			2,487
Worker's Compensation		0.75%			244
Unemployment		1.50%			488
Total Personnel Services					<u><u>35,735</u></u>