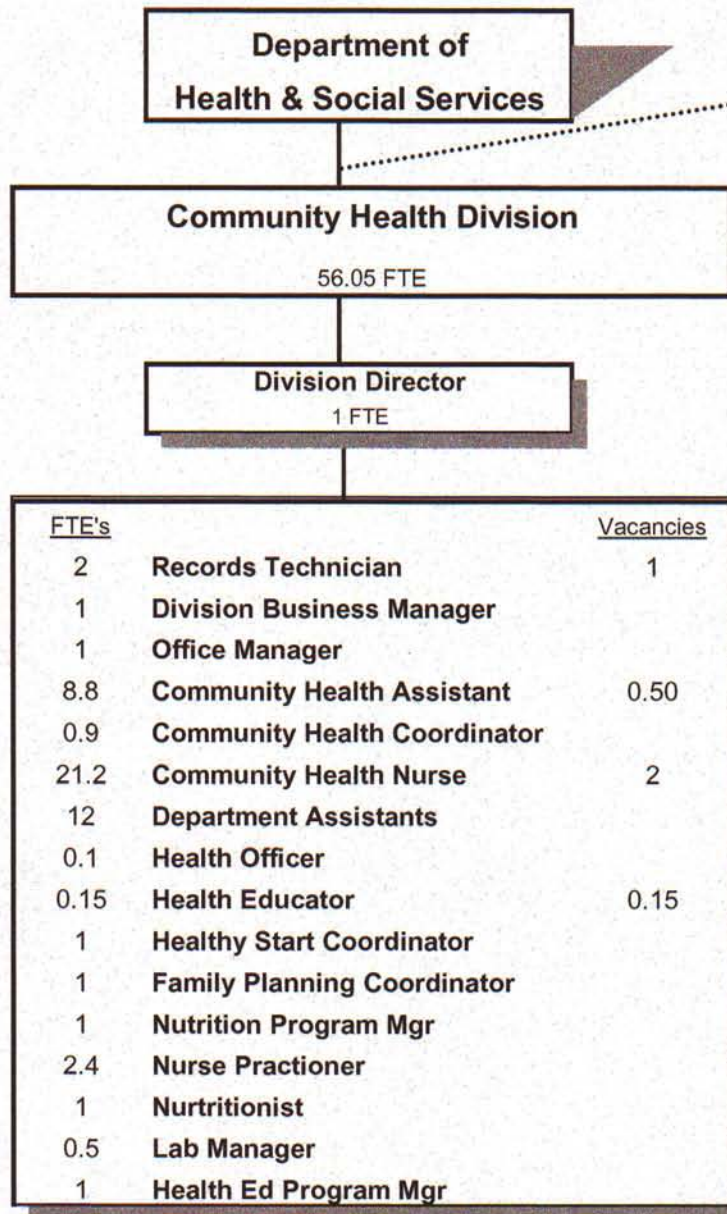
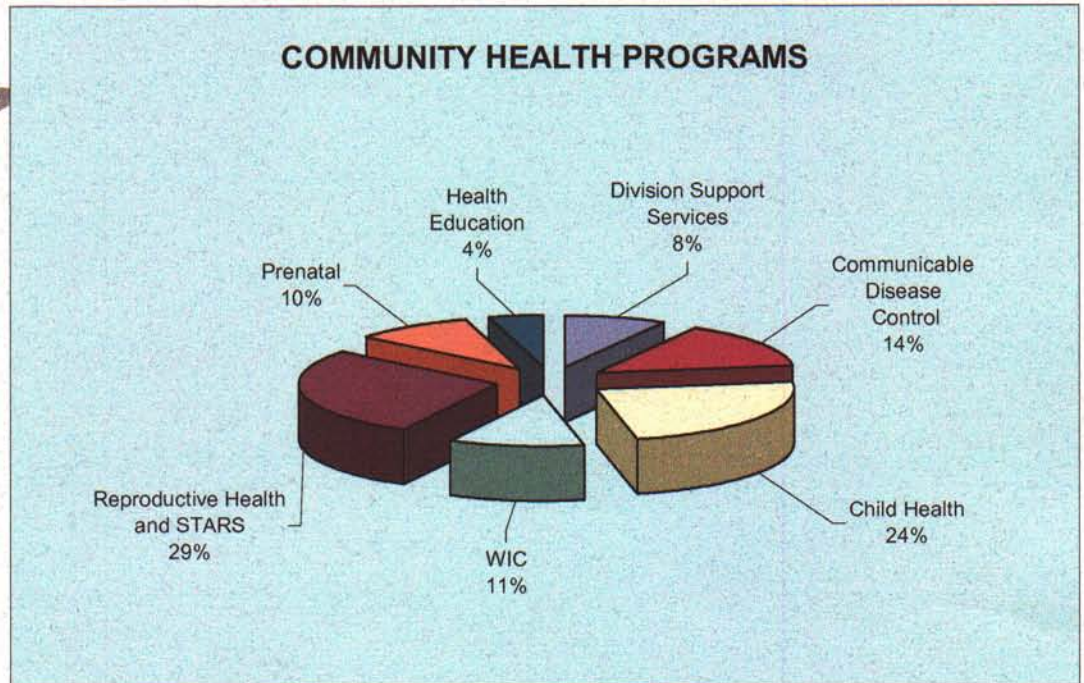


COMMUNITY HEALTH DIVISION



Community Health Advisory Board



SIGNIFICANT CHANGES IN THE COMMUNITY HEALTH PROGRAMS

.....Increased Title XIX revenue for Targeted Case Management in Babies First Program by \$214,000. County match for program increased by \$69,000.

.....Medicaid for Healthy Start revenues will reduce an estimated \$80,000 as a result of the narrowing of claim parameters

.....Revenue of \$52,600 will be received from DHS to run the Teen Health Center at Roseburg High School

COMMUNITY HEALTH (207-4030)

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
RESOURCES								
Beginning Balance	274,832	262,246	224,299	354,813	75,000			
Intergovernmental Revenues	2,097,578	2,775,040	2,959,896	2,783,875	2,750,111	3,038,510	3,038,510	3,038,510
Charges and Other Revenues	349,391	221,843	306,383	250,691	287,890	303,558	303,558	303,558
Total Resources	2,721,801	3,259,129	3,490,578	3,389,379	3,113,001	3,342,068	3,342,068	3,342,068
REQUIREMENTS								
Personal Services	2,455,057	2,791,936	3,077,510	2,913,200	3,126,953	3,301,275	3,301,275	3,301,275
Materials & Services	664,738	687,867	819,975	901,480	805,175	969,702	969,702	969,702
* Capital Outlay	32,144	92,460	38,800	29,479	12,500	9,300	9,300	9,300
Operating Transfers Out - General Fund	106,928	96,880	104,206	104,206	104,206	107,753	107,753	107,753
Add: Expense Reimbursements to Other Divisions		198,850	453,855	404,010	470,176	277,292	277,292	277,292
Total Requirements	3,258,867	3,867,993	4,494,346	4,352,375	4,519,010	4,665,322	4,665,322	4,665,322
County Contribution	-537,066	-608,864	-1,003,768	-962,996	-1,406,009	-1,323,254	-1,323,254	-1,323,254
Staffing FTE	68.23	68.28	70.55	59.85	57.90	56.05	56.05	56.05
* Capital Outlay								
Replacement of Laser Printer						2,500	2,500	2,500
Replacement of 6 Desktop computers						6,800	6,800	6,800
						9,300	9,300	9,300

COMMUNICABLE DISEASE CONTROL

-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

<i>Activity Indicators</i>	Actual 2002-03	Actual 2003-04	Budget 2004-05	Budget 2005-06
Non Duplicated Clients	6,425	11,873	9,000	11,000
STD Visits	837	850	850	1,200
HIV Visits	667	558	650	600
Immunization Visits	13,015	13,500	13,500	14,000
Epidemiology Visits	110	237	100	250
<i>Staffing FTE</i>	8.80	8.90	8.08	7.53

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Admin*	Intrafund Activity	Subtotal	Ending Carryover	Total
2005-06	0	232,188	273,965	156,700	662,853	475,625	105,430	0	81,798	0	662,853	0	662,853
2004-05	0	229,309	264,887	156,700	650,896	462,842	109,314	0	78,740	0	650,896	0	650,896

* Health Dept Administrative Cost	62,911
General County Administrative Contribution	18,887
	<u>81,798</u>

WIC (WOMEN, INFANTS AND CHILDREN)

-Serve women, infant and children with medical 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 for growth and development

Activity Indicators

	Actual 2002-03	Actual 2003-04	Budget 2004-05	Budget 2005-06
Non Duplicated Clients	5,081	4,894	5,000	5,100
Certifications/ Recertifications	8,339	6,976	8,700	9,000
High Risk Follow Up	345	184	375	425
Nutritional Education	10,546	10,600	10,000	10,500

Staffing FTE

8.0	7.9	8.00	8.30
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Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Admin*	Intrafund Activity	Subtotal	Ending Carryover	Total
2005-06	0	440,218	81,905	0	522,123	429,000	25,534	0	67,589	0	522,123	0	522,123
2004-05	0	406,055	55,483	0	461,538	374,441	27,844	0	59,253		461,538	0	461,538

Health Dept Administrative Cost	56,758
General County Administrative Contribution	10,831
	<u>67,589</u>

CHILD HEALTH

County Contribution includes \$99,000 in match funds

-Provide primary health care to children with limited access to private services
-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 nursing services for students by contract with ESD
-Medicaid match requirement of \$99,000 for targeted case management
-"Babies First" program nurses used as in-kind match for Healthy Start

Activity Indicators

	Actual 22002-03	Actual 2003-04	Budget 2004-05	Budget 2005-06
Non Duplicated Clients	1,468	1,578	1,500	1,500
Child Health Visits	2,259	2,328	2,000	2,000
Targeted Case Management	1,921	1,558	1,500	1,500
Healthy Start	1,708	1,181	1,600	1,600

Staffing FTE

18.40	15.70	14.73	13.48
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Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Admin*	Intrafund Activity	Subtotal	Ending Carryover	Total
2005-06	0	777,439	312,665	29,000	1,119,104	781,319	209,460	0	128,325	0	1,119,104	0	1,119,104
2004-05	0	641,871	328,273	29,000	999,144	781,740	92,612	0	124,792	0	999,144	0	999,144

* Health Dept Administrative Cost	103,357
General County Administrative Contribution	24,968
	<u>128,325</u>

PRENATAL

-Prenatal care for low income women to improve outcomes and decrease infant mortality
-Comprehensive obstetrical care and education during pregnancy
-Prenatal home visit services for case management
-Assist potentially eligible clients to apply for Oregon Health Plan
-Provide HIV, drug screening and referrals to other programs

Activity Indicators

Non Duplicated Clients
Prenatal Clinical Visits
Maternity Case Management

Actual 2002-03	Actual 2003-04	Budget 2004-05	Budget 2005-06
406	364	400	400
1,212	922	1,200	1,200
959	689	900	900

Staffing FTE

8.15 4.30 5.75 5.45

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Admin*	Intrafund Activity	Subtotal	Ending Carryover	Total
2005-06	0	289,719	162,247	3,308	455,274	340,268	61,315	0	53,691	0	455,274	0	455,274
2004-05	0	248,588	193,601	2,640	444,829	319,645	75,165	0	50,019		444,829	0	444,829

* Health Dept Administrative Cost	45,008
General County Administrative Contribution	8,683
	<u>53,691</u>

REPRODUCTIVE HEALTH AND STARS*

* *Students Today Aren't Ready for Sex*

-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
-Community outreach to increase awareness of services available in clinic
-Build relationships in schools to provide education via classroom presentations
-STARS* curriculum of abstinence education for middle school students

<u>Activity Indicators</u>	Actual 2002-03	Actual 2003-04	Budget 2004-05	Budget 2005-06
Non Duplicated Clients				
Annual Exams	5,179	5,124	4,500	4,500
Contraceptive Counseling	2,134	1,479	2,000	2,000
STARS Participants	3,811	4,418	3,000	3,000
	1,380	1,380	1,400	1,400
<u>Staffing FTE</u>	16.85	17.10	17.04	15.09

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Admin*	Intrafund Activity	Subtotal	Ending Carryover	Total
2005-06	0	972,984	237,830	100,550	1,311,364	891,061	281,307	0	145,488	-6,492	1,311,364	0	1,311,364
2004-05	75,000	940,362	231,003	90,850	1,337,215	907,176	291,450	0	144,933	-6,344	1,337,215	0	1,337,215

* Health Dept Administrative Cost	117,866
General County Administrative Contribution	27,622
	<u>145,488</u>

HEALTH EDUCATION

-Departmental and community health promotion and disease prevention education
-Collaborate with the HIV Resource Center for HIV Intervention and Ryan White Care Act grants
-Develop and implement public health education campaigns
-Preparedness mandated by Public Health Preparedness Program
-Manage Health Alert Network to disseminate information to providers and emergency responders
-Provide grant writing, research and program evaluation
-Liaison on prevention and education committees, commissions and coalitions

Activity Indicators

Community Education
Department Education
Health Promotion

	Actual 2002-03	Actual 2003-04	Budget 2004-05	Budget 2005-06
Community Education	125	131	150	150
Department Education	30	6	30	30
Health Promotion	50	183	50	50

Staffing FTE

	5.35	3.13	2.30	1.30
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Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Admin*	Intrafund Activity	Subtotal	Ending Carryover	Total
2005-06	0	133,374	67,614	4,000	204,988	79,484	121,140	0	13,990	-9,626	204,988	0	204,988
2004-05	0	123,926	103,594	6,800	234,320	113,536	112,605		18,159	-9,980	234,320	0	234,320

* Health Dept Administrative Cost	10,514
General County Administrative Contribution	3,476
	<u>13,990</u>

ADMINISTRATIVE SUPPORT

County Contribution includes \$104,000 in match funds

-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
-50% funded by Medicaid Administrative Claiming

Actual 2002-03	Actual 2003-04	Budget 2004-05	Budget 2005-06
2.90	2.90	3.00	3.00

Staffing FTE

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Admin*	Intrafund Activity	Subtotal	Ending Carryover	Total
2005-06	0	192,588	104,000	1,900	298,488	146,107	114,031	9,300	29,050		298,488	0	298,488
2004-05	0	160,000	157,771	1,900	319,671	167,577	96,185	12,500	31,409	12,000	319,671	0	319,671

* Health Dept Administrative Cost	19,311
General County Administrative Contribution	9,739
	<u>29,050</u>

OFFICE MANAGEMENT

	Actual 2002-03	Actual 2003-04	Budget 2004-05	Budget 2005-06
<u>Staffing FTE</u>	2.90	2.90	3.00	3.00

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Admin*	Intrafund Activity	Subtotal	Ending Carryover	Total
2005-06	0		83,027	8,100	91,127	158,412	51,485		3,547	-122,317	91,127	0	91,127
2004-05	0		71,397	8,100	79,497	145,475	55,827		4,815	-126,620	79,497	0	79,497

* Health Dept Administrative Cost	0
General County Administrative Contribution	3,547
	<u>3,547</u>

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
207-4030-2260-02-424006	Duplicating Services	Photocopies	-2	-22	0	0	0	0
207-4030-2500-00-424095	Immunize Fees and Intl Care	General	-109,202	-94,867	-118,000	-118,000	-118,000	-118,000
207-4030-2510-00-424001	Gen Medical Patient Fees	General	-22,666	-27,559	-23,850	-24,518	-24,518	-24,518
207-4030-2515-00-424002	Medicare	General	-24,529	-15,000	-24,000	-24,000	-24,000	-24,000
207-4030-2520-00-424004	Third Party Payee	General	-58,310	-45,110	-68,140	-68,940	-68,940	-68,940
207-4030-2520-02-424003	Third Party Payee	Blue Cross/Blue Shield	-39,543	-23,525	-41,100	-51,100	-51,100	-51,100
207-4030-2520-03-424091	Third Party Payee	HMOOregon (Oregon Health Plan)	-732	0	0	0	0	0
207-4030-3190-03-411264	Fed-Other Assistance	HCC of S OR-Family Foundation	-240,880	-209,146	-179,928	-150,000	-150,000	-150,000
207-4030-3200-00-416093	State/Fed-Health Division	General	-4,025	-4,145	0	0	0	0
207-4030-3200-05-416020	State/Fed-Health Division	HIV-Prev Block Grant	-21,441	-17,191	-17,191	-17,191	-17,191	-17,191
207-4030-3200-07-416197	State/Fed-Health Division	HIV-Prev Gay & Bisexual	-10,681	-9,527	-7,527	-7,527	-7,527	-7,527
207-4030-3200-08-416198	State/Fed-Health Division	HIV-Prev IDU	-35,000	-35,000	-35,000	-39,915	-39,915	-39,915
207-4030-3200-10-416024	State/Fed-Health Division	Ryan White Care Act Title II	-77,712	-80,375	-78,520	-78,520	-78,520	-78,520
207-4030-3200-30-416093	State/Fed-Health Division	Immunization Action Plan	-73,652	-27,320	-26,058	-26,058	-26,058	-26,058
207-4030-3200-35-416080	State/Fed-Health Division	Postponing Sexual Involvement	0	-506	-13,216	-18,180	-18,180	-18,180
207-4030-3200-40-416094	State/Fed-Health Division	Breast/Cervical Cancer Screening CFD	-46,506	-22,114	0	0	0	0
207-4030-3200-50-416082	State/Fed-Health Division	Maternal & Child Health	-76,883	-81,384	-76,883	-71,996	-71,996	-71,996
207-4030-3200-55-416081	State/Fed-Health Division	Family Planning	-65,631	-60,179	-55,146	-66,068	-66,068	-66,068
207-4030-3200-56-416099	State/Fed-Health Division	Family Planning Expansion Proj	-584,835	-542,600	-540,000	-556,736	-556,736	-556,736
207-4030-3200-60-416094	State/Fed-Health Division	WIC Program	-398,259	-439,312	-406,055	-440,218	-440,218	-440,218
207-4030-3200-70-416266	State/Fed-Health Division	Bioterrorism Program	-64,123	-113,219	-75,000	-75,000	-75,000	-75,000
207-4030-3220-01-423007	State/Fed-Adult/Family Ser Div	Title 19-Comm Diseases	-43,502	-43,021	-15,100	-15,100	-15,100	-15,100
207-4030-3220-02-423007	State/Fed-Adult/Family Ser Div	Title 19-Parent Child	-6,253	-3,550	-10,000	-10,000	-10,000	-10,000
207-4030-3220-03-423007	State/Fed-Adult/Family Ser Div	Title 19-Prenatal	-47,927	-36,392	-65,000	-65,000	-65,000	-65,000
207-4030-3220-04-423076	State/Fed-Adult/Family Ser Div	Title 19-Family Planning	-211,722	-144,585	-212,000	-212,000	-212,000	-212,000
207-4030-3220-11-423007	State/Fed-Adult/Family Ser Div	Title 19-Babies First	-94,558	-134,113	-100,000	-313,391	-313,391	-313,391
207-4030-3250-02-413185	State/Fed-Transportation Dept	Seat Belt Program	-85,000	-19,137	0	0	0	0
207-4030-3290-12-411265	State/Fed-Other Assistance	Healthy Start Medicaid Reimb	-122,115	-25,565	-111,576	-38,637	-38,637	-38,637
207-4030-3290-13-413272	State/Fed-Other Assistance	Medicaid Administration Claiming	0	-230,105	-160,000	-200,000	-200,000	-200,000
207-4030-3300-20-416254	State-Health Division	Tobacco Use Prevention/Ed	-78,559	0	0	0	0	0
207-4030-3300-30-416086	State-Health Division	Health Per Capita	-48,050	-50,933	-50,933	-50,933	-50,933	-50,933
207-4030-3300-36-416087	State-Health Division	TB Funding	-2,276	-2,631	-2,631	-2,631	-2,631	-2,631
207-4030-3300-50-416089	State-Health Division	Sexually Transmitted Diseases	-5,475	-5,475	-5,475	-5,475	-5,475	-5,475
207-4030-3300-60-416085	State-Health Division	School Based Clinics	-30,694	-26,369	0	-52,619	-52,619	-52,619
207-4030-3390-00-413258	State-Other Assistance	General	-15,612	0	0	0	0	0
207-4030-3390-52-413083	State-Other Assistance	Crippled Children	-21,116	-21,748	-21,116	-21,116	-21,116	-21,116
207-4030-3390-75-422092	State-Other Assistance	OHP-DCIPA	-123,129	-98,279	-130,800	-130,800	-130,800	-130,800
207-4030-3390-82-422263	State-Other Assistance	CHP-Care Oregon	-669	0	0	0	0	0
207-4030-3395-06-424070	Local Assistance	UCC Jobs Program	-53,610	-77,196	-120,000	-120,000	-120,000	-120,000
207-4030-3395-90-418257	Local Assistance	CCF Pass-Thru	-252,721	-204,398	-216,106	-232,041	-232,041	-232,041
207-4030-3550-51-418084	Cost Share	ESD Agreement	-17,280	-18,360	-18,850	-21,358	-21,358	-21,358
207-4030-3800-01-450009	Interest	General Investments	0	0	-1,900	-1,900	-1,900	-1,900
207-4030-3820-03-450181	Rents, Leases and Royalties	Land & Buildings	0	0	0	-8,100	-8,100	-8,100
207-4030-3879-00-450010	Miscellaneous	General	-51,351	-44,223	-20,900	-7,000	-7,000	-7,000
207-4030-3879-90-000000	Miscellaneous	Subrogating Claim Recovery	0	-385	0	0	0	0
Total Revenue			-3,266,231	-3,034,566	-3,038,001	-3,342,068	-3,342,068	-3,342,068

Community Health

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
207-4030-4000-00-000000	Regular Employees	General	2,018,518	1,838,231	2,012,673	2,006,471	2,006,471	2,006,471
207-4030-4030-00-000000	Temporary Employees	General	85,887	94,958	24,858	32,068	32,068	32,068
207-4030-4050-00-000000	Overtime	General	4,206	7,313	0	0	0	0
207-4030-4500-00-000000	PERS	General	369,886	315,171	368,590	478,649	478,649	478,649
207-4030-4510-00-000000	Social Security	General	154,320	140,893	155,871	155,948	155,948	155,948
207-4030-4520-00-000000	Workers' Compensation	General	20,953	82,151	20,375	30,578	30,578	30,578
207-4030-4520-01-000000	Workers' Compensation	Workers Comp Claims	538	0	0	0	0	0
207-4030-4530-00-000000	Medical and Dental Insurance	General	415,862	407,873	533,380	585,330	585,330	585,330
207-4030-4540-00-000000	Unemployment	General	7,339	26,610	11,206	12,231	12,231	12,231
Total Personal Services			3,077,509	2,913,200	3,126,953	3,301,275	3,301,275	3,301,275
207-4030-5030-00-420029	Physician Services	General	46,981	27,450	28,000	28,000	28,000	28,000
207-4030-5099-00-410023	Other Professional Services	General	21,036	30,871	0	0	0	0
207-4030-5099-20-420093	Other Professional Services	Health Services	111,054	139,181	108,867	156,224	156,224	156,224
207-4030-5340-01-410024	Community Health Contracts	Diagnostic Evaluation & Testing	39,141	21,358	40,000	25,500	25,500	25,500
207-4030-5340-10-410082	Community Health Contracts	Targeted Case Mgmt-State	33,124	65,064	30,000	99,000	99,000	99,000
207-4030-5370-30-410103	Other Health/Welfare Contracts	Medicaid Match	0	119,016	83,200	104,000	104,000	104,000
207-4030-6100-00-410001	Medical Supplies	General	246,954	280,765	280,940	280,940	280,940	280,940
207-4030-6290-00-410058	Software Purchases	General	14,312	622	7,600	7,000	7,000	7,000
207-4030-6295-00-410073	Equipment-Noninventory	General	13,403	3,926	12,160	13,317	13,317	13,317
207-4030-6299-00-410002	Other Materials and Supplies	General	57,078	66,324	41,148	46,804	46,804	46,804
207-4030-6400-00-420062	Land and Building Rent	General	0	0	0	19,200	19,200	19,200
207-4030-6450-00-420063	Equipment/Vehicle Rent	General	48	28	0	0	0	0
207-4030-6450-02-410076	Equipment/Vehicle Rent	Copy Machines	14,140	12,449	13,050	13,050	13,050	13,050
207-4030-6500-00-410011	Interdept Vehicle Expense	General	56,538	49,013	50,368	49,450	49,450	49,450
207-4030-6510-00-410009	Equip/Vehicle Main & Repair	General	562	1,025	1,580	1,580	1,580	1,580
207-4030-6510-02-410010	Equip/Vehicle Main & Repair	Equipment Service Contracts	2,550	3,640	1,750	1,750	1,750	1,750
207-4030-6550-10-410035	Building and Grounds Main	Structural M&R	70,616	2,074	6,600	9,600	9,600	9,600
207-4030-6680-01-410005	Communication	Telephone	9,082	8,436	14,769	24,620	24,620	24,620
207-4030-6685-00-410004	Utilities	General	0	0	0	8,300	8,300	8,300
207-4030-6720-02-410066	Fire/Liability Insurance	Liability Insurance	400	0	0	400	400	400
207-4030-6730-00-000000	Liability Claims	General	2,000	0	0	0	0	0
207-4030-6920-00-410012	Awards and Recognitions	General	625	91	250	250	250	250
207-4030-7400-00-410019	Office Supplies and Expenses	General	8,904	12,814	15,650	14,200	14,200	14,200
207-4030-7410-00-410020	Postage	General	14,864	13,295	15,770	12,405	12,405	12,405
207-4030-7420-01-410022	Duplicating Services	Photos, Photostats, Copying	5,721	4,318	6,950	5,000	5,000	5,000
207-4030-7500-00-410015	Subscriptions, Books & Periodi	General	3,166	3,203	4,500	4,100	4,100	4,100
207-4030-7550-00-410065	Travel	General	339	204	1,260	1,707	1,707	1,707
207-4030-7550-80-410067	Travel	Mileage Reimbursement	1,364	148	0	650	650	650
207-4030-7560-00-410014	Conventions, Schools, Seminars	General	25,711	18,174	27,560	28,872	28,872	28,872
207-4030-7580-00-410013	Dues and Memberships	General	3,418	4,236	893	893	893	893
207-4030-7800-00-410060	Legal Publication and Printing	General	1,445	2,594	2,990	2,990	2,990	2,990
207-4030-7820-00-410064	Advisory Committee Expense	General	517	109	150	150	150	150
207-4030-7850-00-410018	Pre-employment Testing	General	140	475	200	200	200	200
207-4030-7900-00-410021	Miscellaneous	General	10,923	8,396	9,570	9,550	9,550	9,550

Community Health

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
207-4030-7900-00-410026	Miscellaneous	General	3,819	2,081	0	0	0	0
Total Materials and Services			819,975	901,480	805,175	969,702	969,702	969,702
207-4030-8200-00-410001	Furniture and Equipment	General	31,673	0	12,500	9,300	9,300	9,300
207-4030-8200-99-410001	Furniture and Equipment	Noninventory	0	29,479	0	0	0	0
207-4030-8300-00-410001	Vehicles and Heavy Equipment	General	7,127	0	0	0	0	0
Total Capital Outlay			38,800	29,479	12,500	9,300	9,300	9,300
207-4030-9500-01-000000	Operating Transfers Out	General Fund	104,206	104,206	104,206	107,753	107,753	107,753
207-4030-9899-02-410007	Intrafund Transfers	Mental Health	-5,250	-4,383	-6,344	-6,492	-6,492	-6,492
207-4030-9899-04-410006	Intrafund Transfers	Senior Services	-5,843	-5,960	-9,980	-9,626	-9,626	-9,626
207-4030-9899-15-410004	Intrafund Transfers	Administration	23,870	3,459	12,000	0	0	0
207-4030-9899-20-410005	Intrafund Transfers	Environ Health	35,193	-5,544	0	0	0	0
207-4030-9899-22-410014	Intrafund Transfers	Accounting	61,734	68,628	104,446	138,267	138,267	138,267
207-4030-9899-24-410015	Intrafund Transfers	Offices	70,721	79,600	70,133	-122,317	-122,317	-122,317
207-4030-9899-30-410011	Intrafund Transfers	Facilities	88,263	68,786	69,978	71,899	71,899	71,899
207-4030-9899-40-410012	Intrafund Transfers	MIS	78,009	72,026	73,371	72,812	72,812	72,812
207-4030-9899-50-410013	Intrafund Transfers	Dept. Admin	107,158	127,398	156,572	132,749	132,749	132,749
Total Other			558,061	508,216	574,382	385,045	385,045	385,045
Total Expenditures			4,494,345	4,352,375	4,519,010	4,665,322	4,665,322	4,665,322

Community Health Services (4030)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
County Health Officer			0.10		0.10	17,680	0.10	17,857
Laboratory Program Manager					0.50	23,182	0.50	23,645
Health Ed Program Manager	1.00				1.00	39,956	1.00	45,698
Health Educator	2.00		2.00		1.00	34,486	0.15	5,067
Com Health Division Director	1.00		1.00		1.00	70,429	1.00	71,136
Nutrition Program Manager	1.00		1.00		1.00	54,214	1.00	55,882
Nutritionist	1.00		1.00		1.00	33,446	1.00	41,831
Nurse Practitioner	3.20		2.80		2.60	159,066	2.40	155,235
Community Health Nurse 4	1.00		2.00		2.00	93,052	2.00	93,807
Community Health Nurse 3	2.00		1.25		1.25	65,229	1.20	63,379
Community Health Nurse 2	14.25		15.50		16.35	658,410	17.20	691,972
Community Health Nurse 1	4.15		0.80		0.80	35,022	0.80	35,660
CH Healthy Start Supervisor	1.00		1.00		1.00	34,263	1.00	35,323
Community Health Coordinator	3.90		2.90		1.90	60,113	1.90	61,842
Community Health Assistant	12.20		10.50		9.70	246,686	8.80	229,127
Division Business Manager			1.00		1.00	44,619	1.00	31,130
Management Analyst	1.00							
Accounting Clerk 2	1.00		1.00					
Accounting Clerk 1	2.00		1.00		1.00	26,539		
Office Manager 2	0.50		1.00		1.00	26,410	1.00	25,231
Records Technician							2.00	48,264
Department Assistant 4	2.00		2.00		2.00	45,136	4.00	101,026
Department Assistant 3	16.35		12.00		11.70	244,735	8.00	173,359
TOTALS								
Regular Salary & FTE	<u>70.55</u>	<u>2,018,518</u>	<u>59.85</u>	<u>1,838,231</u>	<u>57.90</u>	<u>2,012,673</u>	<u>56.05</u>	<u>2,006,471</u>
Temporary		85,887		94,958		24,858		32,068
Overtime		4,206		7,313				
Total Salary		<u>2,108,611</u>		<u>1,940,502</u>		<u>2,037,531</u>		<u>2,038,539</u>
PERS					18.09%	368,590	23.48%	478,649
Social Security					7.65%	155,871	7.65%	155,948
Worker's Compensation					1.00%	20,375	1.50%	30,578
Unemployment					0.55%	11,206	0.60%	12,231
Medical & Dental Insurance					\$786/mo	533,380	\$895/mo	585,330
TOTAL PERSONAL SERVICES		<u>3,077,510</u>		<u>2,913,200</u>		<u>3,126,953</u>		<u>3,301,275</u>