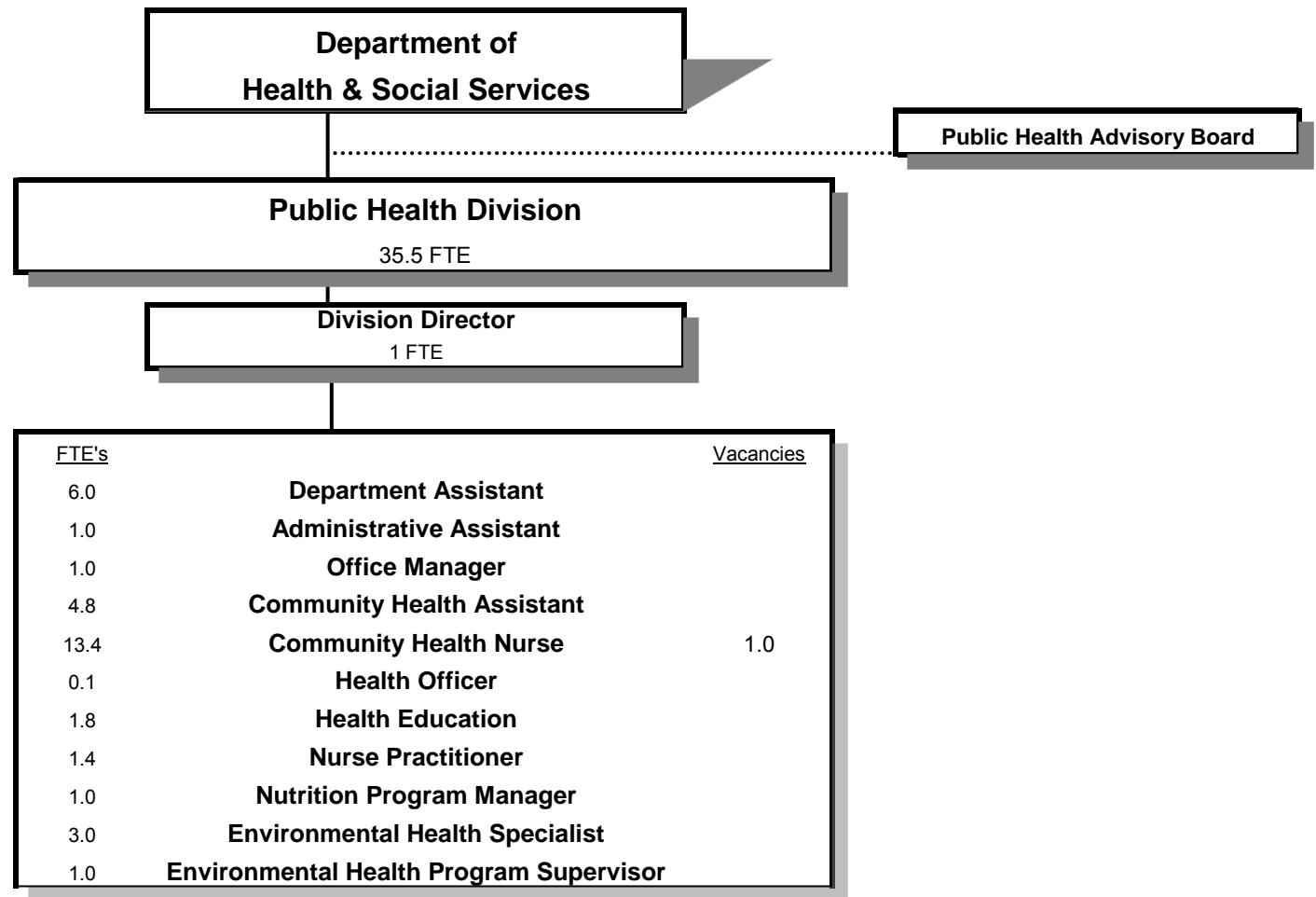


# **PUBLIC HEALTH DIVISION**



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

*.....The Public Health Division will be flexible in their operations to meet changing conditions, such as Early Learning Councils and Coordinated Care Organizations.*

*.....Completion of Strategic Plan, community Health Assessment and Community Health Improvement Plan*

*.....Implement evidence-based home visiting program; Nurse Family Partnership*

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

	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Revised Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
<b><u>RESOURCES</u></b>							
Beginning Balance (Use Restricted)	9,720		33,006	169,291	53,076	53,076	53,076
Intergovernmental Revenues	3,026,383	2,668,245	2,934,756	2,908,040	2,856,056	2,856,056	2,856,056
Charges and Other Revenues	446,716	426,299	457,386	421,850	428,044	428,044	428,044
Interest	296	475	202				
Total Revenue	3,473,395	3,095,019	3,392,344	3,329,890	3,284,100	3,284,100	3,284,100
<b>TOTAL RESOURCES</b>	3,483,115	3,095,019	3,425,350	3,499,181	3,337,176	3,337,176	3,337,176
<b><u>REQUIREMENTS</u></b>							
Personnel Services	2,502,975	2,285,882	2,431,134	2,592,116	2,642,513	2,642,513	2,642,513
Materials & Services	1,022,498	920,017	1,068,588	1,096,657	921,798	921,798	921,798
Capital Outlay	35,176	8,840	5,205				
Transfers Out - General Fund	199,542	174,010	142,091	201,918	202,332	202,332	202,332
Add: Expense Reimbursements to Other Divisions	378,523	411,730	354,080	443,921	459,964	459,964	459,964
Total Expenditures	4,138,714	3,800,479	4,001,098	4,334,612	4,226,607	4,226,607	4,226,607
Ending Balance (Use Restricted)		33,006	169,292				
<b>TOTAL REQUIREMENTS</b>	4,138,714	3,833,485	4,170,390	4,334,612	4,226,607	4,226,607	4,226,607
<b>Use of General County Resources</b>	655,599	738,466	745,040	835,431	889,431	889,431	889,431
<b>Staffing FTE</b>	41.10	34.90	35.10	35.50	35.50	35.50	35.50

Douglas County, Oregon  
 Health and Social Services Fund  
 Public Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
207-4030-2500-00	Immunize Fees and Intl Care	General	111,268	91,484	100,240	75,240	75,240	75,240
207-4030-2510-00	Gen Medical Patient Fees	General	17,337	17,546	17,300	17,300	17,300	17,300
207-4030-2515-00	Medicare	General	18,649	32,977	30,000	30,000	30,000	30,000
207-4030-2520-00	Third Party Payee	General	19,636	36,226	23,920	37,220	37,220	37,220
207-4030-2610-00	Health and Safety Inspection	General	17,696	23,815	17,800	23,815	23,815	23,815
207-4030-2690-90	Other Health/Welfare Charges	Deposits Clearing	0	4	0	0	0	0
207-4030-2910-01	Health Licenses	Annual Restaurant License	159,205	164,627	159,205	163,859	163,859	163,859
207-4030-2910-02	Health Licenses	Temporary Restaurant License	18,259	22,481	18,260	22,481	22,481	22,481
207-4030-2910-11	Health Licenses	Swimming Pool License	10,826	10,524	10,820	10,820	10,820	10,820
207-4030-2910-21	Health Licenses	Tourist Facility License	22,786	22,453	22,785	22,785	22,785	22,785
207-4030-2930-00	Vending Machine Licenses	General	11,336	12,424	11,500	12,424	12,424	12,424
207-4030-3190-03	Fed-Other Assistance	HCC of S OR-Family Foundation	99,260	99,725	94,400	88,400	88,400	88,400
207-4030-3200-05	State/Fed-Health Division	HIV-Prev Block Grant	30,425	854	0	0	0	0
207-4030-3200-10	State/Fed-Health Division	Ryan White Care Act Title II	26,576	0	0	0	0	0
207-4030-3200-27	State/Fed-Health Division	Healthy Communities	287	71,520	71,520	71,520	71,520	71,520
207-4030-3200-30	State/Fed-Health Division	Immunization Action Plan	27,272	81,748	27,272	27,329	27,329	27,329
207-4030-3200-50	State/Fed-Health Division	Maternal & Child Health	70,596	71,685	70,596	70,678	70,678	70,678
207-4030-3200-51	State/Fed-Health Division	Oregon Mother's Care	11,706	10,150	10,150	8,654	8,654	8,654
207-4030-3200-52	State/Fed-Health Division	Prenatal Expansion Project	14,559	4,184	5,000	5,000	5,000	5,000
207-4030-3200-55	State/Fed-Health Division	Family Planning	57,724	57,547	56,215	45,504	45,504	45,504
207-4030-3200-56	State/Fed-Health Division	Family Planning Expansion Proj	560,549	542,737	623,000	623,000	623,000	623,000
207-4030-3200-60	State/Fed-Health Division	WIC Program	561,369	536,494	570,572	542,900	542,900	542,900
207-4030-3200-71	State/Fed-Health Division	Emergency Response PE12	(406)	0	0	0	0	0
207-4030-3200-90	State/Fed-Health Division	State Water Program	16,936	16,936	16,936	42,347	42,347	42,347
207-4030-3200-91	State/Fed-Health Division	State Water Systems Non-EPA	15,120	26,390	19,819	0	0	0
207-4030-3200-92	State/Fed-Health Division	State Water Systems EPA	630	5,250	3,049	0	0	0
207-4030-3220-01	State/Fed-Adult/Family Ser Div	Title 19-Comm Diseases	6,131	5,694	3,800	8,800	8,800	8,800
207-4030-3220-03	State/Fed-Adult/Family Ser Div	Title 19-Prenatal	12,468	9,645	6,000	9,500	9,500	9,500
207-4030-3220-04	State/Fed-Adult/Family Ser Div	Title 19-Family Planning	103,743	102,300	100,000	105,000	105,000	105,000
207-4030-3200-05	State/Fed-Adult/Family Ser Div	Title 19-Maternity Case Mgmt	1,620	4,201	3,500	6,000	6,000	6,000
207-4030-3220-11	State/Fed-Adult/Family Ser Div	Title 19-Babies First	342,403	432,637	440,000	430,000	430,000	430,000
207-4030-3290-13	State/Fed-Other Assistance	Medicaid Administration Claiming	199,874	203,304	219,630	219,630	219,630	219,630
207-4030-3300-20	State-Health Division	Tobacco Use Prevention/Ed	111,295	105,359	110,897	110,759	110,759	110,759
207-4030-3300-30	State-Health Division	Health Per Capita	120,879	120,938	120,879	119,830	119,830	119,830
207-4030-3300-36	State-Health Division	TB Funding	4,021	3,524	4,021	3,040	3,040	3,040
207-4030-3300-60	State-Health Division	School Based Clinics	81,982	82,795	106,000	106,000	106,000	106,000

Douglas County, Oregon  
Health and Social Services Fund  
Public Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
207-4030-3390-52	State-Other Assistance	Crippled Children	21,022	22,000	21,022	21,022	21,022	21,022
207-4030-3390-75	State-Other Assistance	OHP-DCIPA	100,188	113,770	113,250	123,250	123,250	123,250
207-4030-3395-00	Local Assistance	General	33,492	67,128	24,700	0	0	0
207-4030-3395-07	Local Assistance	Ford Family Foundation	0	93,819	20,305	20,305	20,305	20,305
207-4030-3550-51	Cost Share	ESD Agreement	36,524	42,422	45,507	47,588	47,588	47,588
207-4030-3800-01	Interest	General Investments	475	202	0	0	0	0
207-4030-3875-00	Expense Reimbursements	General	954	13,468	0	0	0	0
207-4030-3879-00	Miscellaneous	General	275	(21)	0	0	0	0
207-4030-3879-10	Miscellaneous	Food Handler Certification	18,029	9,263	10,000	12,000	12,000	12,000
207-4030-3879-11	Miscellaneous	Health Dept Supplies	16	115	20	100	100	100
207-4030-3879-80	Miscellaneous	Cash Over/Short	27	0	0	0	0	0
<b>Total Revenue</b>			<b>3,095,019</b>	<b>3,392,344</b>	<b>3,329,890</b>	<b>3,284,100</b>	<b>3,284,100</b>	<b>3,284,100</b>
207-4030-4000-00	Regular Employees	General	1,299,789	1,409,395	1,478,102	1,507,903	1,507,903	1,507,903
207-4030-4030-00	Temporary Employees	General	138,842	95,892	40,562	0	0	0
207-4030-4050-00	Overtime	General	688	1,911	0	0	0	0
207-4030-4500-00	PERS	General	315,981	349,906	478,226	408,463	408,463	408,463
207-4030-4510-00	Social Security	General	103,824	108,866	116,179	115,354	115,354	115,354
207-4030-4520-00	Workers' Compensation	General	5,037	5,275	5,315	10,556	10,556	10,556
207-4030-4520-01	Workers' Compensation	Workers Comp Claims	2,110	1,891	0	0	0	0
207-4030-4530-00	Medical and Dental Insurance	General	387,226	424,563	463,100	589,681	589,681	589,681
207-4030-4540-00	Unemployment	General	32,385	33,435	10,632	10,556	10,556	10,556
<b>Total Personnel Services</b>			<b>2,285,882</b>	<b>2,431,134</b>	<b>2,592,116</b>	<b>2,642,513</b>	<b>2,642,513</b>	<b>2,642,513</b>
207-4030-5030-00	Physician Services	General	51,250	52,200	51,250	51,250	51,250	51,250
207-4030-5099-00	Other Professional Services	General	10,950	63,868	168,987	42,912	42,912	42,912
207-4030-5099-20	Other Professional Services	Health Services	132,778	73,770	100,815	103,500	103,500	103,500
207-4030-5300-00	Health & Social Svcs Contracts	General	0	3,515	28,195	30,000	30,000	30,000
207-4030-5340-00	Community Health Contracts	General	0	8,977	0	8,000	8,000	8,000
207-4030-5340-01	Community Health Contracts	Diagnostic Evaluation & Testing	9,809	1,722	5,150	150	150	150
207-4030-5340-10	Community Health Contracts	Targeted Case Mgmt-State	125,000	170,000	165,264	161,508	161,508	161,508
207-4030-5350-00	Environmental Health Contracts	General	22,626	23,044	25,000	25,000	25,000	25,000
207-4030-5370-30	Other Health/Welfare Contracts	Medicaid Match	101,637	101,271	109,815	109,815	109,815	109,815
207-4030-5370-31	Other Health/Welfare Contracts	Match Funds	6,500	0	0	0	0	0
207-4030-6100-00	Medical Supplies	General	297,976	299,643	261,449	236,838	236,838	236,838
207-4030-6290-00	Software Purchases	General	1,876	6,648	2,672	2,880	2,880	2,880

Douglas County, Oregon  
 Health and Social Services Fund  
 Public Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
207-4030-6290-10	Software Purchases	Software Updates/Maintenance	0	0	17	0	0	0
207-4030-6295-00	Equipment-Noninventory	General	5,216	37,925	3,500	3,100	3,100	3,100
207-4030-6299-00	Other Materials and Supplies	General	20,352	51,028	25,193	17,678	17,678	17,678
207-4030-6450-02	Equipment/Vehicle Rent	Copy Machines	6,439	4,747	6,139	6,139	6,139	6,139
207-4030-6500-00	Interdept Vehicle Expense	General	33,521	33,874	36,687	36,848	36,848	36,848
207-4030-6510-00	Equip/Vehicle Main & Repair	General	7,410	138	0	0	0	0
207-4030-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	6,014	7,219	3,330	3,330	3,330	3,330
207-4030-6550-00	Building and Grounds Main	General	200	0	0	0	0	0
207-4030-6680-01	Communication	Telephone	10,773	15,603	13,822	12,852	12,852	12,852
207-4030-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charge	9,558	7,021	10,131	10,382	10,382	10,382
207-4030-6720-05	Fire/Liability Insurance	Professional Liability Insurance	4,273	3,634	7,470	5,493	5,493	5,493
207-4030-7300-00	Advertising/Publicity	General	6,110	9,749	750	750	750	750
207-4030-7400-00	Office Supplies and Expenses	General	10,405	14,921	11,533	11,333	11,333	11,333
207-4030-7410-00	Postage	General	5,942	4,894	7,080	7,030	7,030	7,030
207-4030-7420-01	Duplicating Services	Photos, Photostats, Copying	1,956	10,191	2,037	2,037	2,037	2,037
207-4030-7500-00	Subscriptions, Books	General	1,859	2,029	1,750	1,750	1,750	1,750
207-4030-7550-00	Travel	General	1,643	566	1,580	830	830	830
207-4030-7550-80	Travel	Mileage Reimbursement	64	72	3,000	200	200	200
207-4030-7560-00	Conventions, Schools, Seminars	General	18,816	49,674	32,938	21,348	21,348	21,348
207-4030-7580-00	Dues and Memberships	General	7,295	7,764	9,303	7,745	7,745	7,745
207-4030-7800-00	Legal Publication and Printing	General	781	2,209	200	200	200	200
207-4030-7820-00	Advisory Committee Expense	General	628	177	1,350	650	650	650
207-4030-7850-00	Pre-employment Testing	General	322	202	250	250	250	250
207-4030-7900-00	Miscellaneous	General	38	293	0	0	0	0
<b>Total Materials &amp; Services</b>			<b>920,017</b>	<b>1,068,588</b>	<b>1,096,657</b>	<b>921,798</b>	<b>921,798</b>	<b>921,798</b>
207-4030-8200-99	Furniture and Equipment	Noninventory	8,840	5,205	0	0		
<b>Total Capital Outlay</b>			<b>8,840</b>	<b>5,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
207-4030-9500-01	Transfers Out	General Fund	174,010	142,091	201,918	202,332	202,332	202,332
207-4030-9899-03	Intrafund Transfers	Public Health	(2,046)	(2,140)	0	0	0	0
207-4030-9899-15	Intrafund Transfers	Administration	14,856	1,163	0	(2,140)	(2,140)	(2,140)
207-4030-9899-22	Intrafund Transfers	Accounting	42,378	42,556	51,525	54,455	54,455	54,455
207-4030-9899-24	Intrafund Transfers	Offices	19,864	19,789	28,569	29,368	29,368	29,368
207-4030-9899-26	Intrafund Transfers	Medical Records	75,423	30,209	43,681	45,038	45,038	45,038
207-4030-9899-27	Intrafund Transfers	Client Accounts	35,890	33,959	38,831	40,291	40,291	40,291

Douglas County, Oregon  
 Health and Social Services Fund  
 Public Health

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
207-4030-9899-28	Intrafund Transfers	Central Registration	45,878	42,647	47,376	55,267	55,267	55,267
207-4030-9899-30	Intrafund Transfers	Facilities	2,305	0	0	0	0	0
207-4030-9899-40	Intrafund Transfers	MIS	46,773	42,186	64,527	48,641	48,641	48,641
207-4030-9899-41	Intrafund Transfers	Info Tech	28,038	48,863	32,146	61,109	61,109	61,109
207-4030-9899-50	Intrafund Transfers	Dept. Admin	102,371	94,848	137,266	127,935	127,935	127,935
<b>Total Other Requirements</b>			<b>585,740</b>	<b>496,171</b>	<b>645,839</b>	<b>662,296</b>	<b>662,296</b>	<b>662,296</b>
<b>Total Expenditures</b>			<b>3,800,479</b>	<b>4,001,098</b>	<b>4,334,612</b>	<b>4,226,607</b>	<b>4,226,607</b>	<b>4,226,607</b>

Douglas County, Oregon  
Health and Social Services Fund  
Public Health

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 14-15	
	FY 11-12	FY 12-13	FY 13-14	FTE	Amount
County Health Officer	0.10	0.10	0.10	0.10	18,034
Health Ed Program Manager	1.00	1.00	1.00	0.80	40,625
Environmental Health Specialist 2	3.50	3.00	3.00	3.00	119,655
Environmental Health Program Supervisor	0.50	1.00	1.00	1.00	51,512
Health Educator	0.60	1.60	1.00	1.00	35,823
Com Health Division Director	1.00	1.00	1.00	1.00	80,891
Nutrition Program Manager	1.00	1.00	1.00	1.00	58,791
Nurse Practitioner	1.40	1.40	1.40	1.40	106,807
Community Health Nurse 4	2.00	2.00	2.00	2.00	120,102
Community Health Nurse 3	2.00	2.00	2.00	2.00	107,345
Community Health Nurse 2	7.70	7.50	7.50	8.60	387,442
Community Health Nurse 1	0.60	1.00	1.00	0.80	37,175
Community Health Assistant	5.50	5.50	5.50	4.80	142,208
Administrative Assistant	1.00	1.00	1.00	1.00	33,617
Office Manager 1	1.00	1.00	1.00	1.00	26,560
Department Assistant 4	4.00	5.00	6.00	6.00	141,316
Department Assistant 3	2.00				
Total Regular	<u>34.90</u>	<u>35.10</u>	<u>35.50</u>	<u>35.50</u>	<u>1,507,903</u>
PERS		25.96%, 28.36%			408,463
Social Security		7.65%			115,354
Worker's Compensation		0.70%			10,556
Unemployment		0.70%			10,556
Medical & Dental Insurance		\$1,365 /mo			589,681
Total Personnel Services					<u>2,642,513</u>

**COMMUNICABLE DISEASE CONTROL**

- .....Staffing: 5.12 FTE
  - .....Investigation and follow-up of reportable diseases, infections, or conditions, including response to disease outbreaks
  - .....Administer and manage immunizations across the lifespan and coordinate off site clinics
  - .....Provide testing, treatment, case management, and prophylaxis for communicable diseases, including STD, TB
  - .....Provide testing and counseling for HIV and case management for perinatal Hepatitis B
  - .....Provide health education to clients and public
  - .....Mandatory school immunization review and exclusion orders
  - .....Participate in Public Health Preparedness
  - .....County contribution to this program is estimated at \$242,227
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**WIC (WOMEN, INFANTS AND CHILDREN)**

- .....Staffing: 8.15 FTE
  - .....Provide risk screening, referrals to community resources, breastfeeding support and referrals, nutrition education and vouchers for supplemental nutritious foods to promote health and well-being
  - .....Serve pregnant and postpartum women, infants and children with medical and/or nutritional risks
  - .....Serve isolated outlying areas with WIC clinic services
  - .....Provide supplemental food vouchers to help meet the nutritional needs for healthier growth
  - .....Benefit local economy with purchases of healthy foods resulting in \$2.4 million to grocery stores and \$16,000 to farmers
  - .....County contribution to this program is estimated at \$151,044
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**PRENATAL**

- .....Staffing: 0.30 FTE
  - .....Prenatal program is a community collaboration 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 \$8,551
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**MATERNITY CASE MANAGEMENT**

- .....Staffing: 1.80 FTE
- .....Prenatal case management home visits for low income women to improve outcomes and decrease infant mortality
- .....Screening for substance abuse and implementation of 5 P's process
- .....Health Education for healthy pregnancy and infant outcomes
- .....Early identification and referral for improved outcomes
- .....County contribution to this program is estimated at \$57,952



### **BABIES FIRST/CACOON**

.....Staffing: 4.60 FTE

.....Implementation of evidence based nurse home visit model, Nurse Family Partnership (NFP), for improved maternal outcomes, infant outcomes, and economic self sufficiency

.....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

.....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 \$164,916: Includes match funds of \$161,508

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### **REPRODUCTIVE HEALTH**

.....Staffing: 5.93 FTE

.....Comprehensive reproductive health services for women

.....Provide education and counseling to promote healthy behaviors and informed decision-making

.....Screening, counseling and treatment for sexually transmitted diseases

.....No County contribution to this program is estimated

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### **HEALTH EDUCATION**

.....Staffing: 2.20 FTE

.....Manage county-wide Health Promotion, Tobacco Prevention and Healthy Communities grant programs

.....Manage and coordinate media and public communications for health promotion, disease prevention and emergency preparedness

.....Manage community engagement, assessment, and planning to address community health issues

.....Grant writing, budget preparation, program evaluation and reporting

.....No County contribution to this program is estimated

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

.....Staffing: 4.70 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

.....Conduct surveys of water systems and review testing data, inspect systems, and train operators

.....Provide technical assistance to the community in dealing with environmental health issues

.....County contribution to this program is estimated at \$154,926

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**DIVISIONAL SUPPORT**

.....Staffing: 2.70 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

.....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 \$109,815 in Medicaid Administrative Claiming for match funds

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