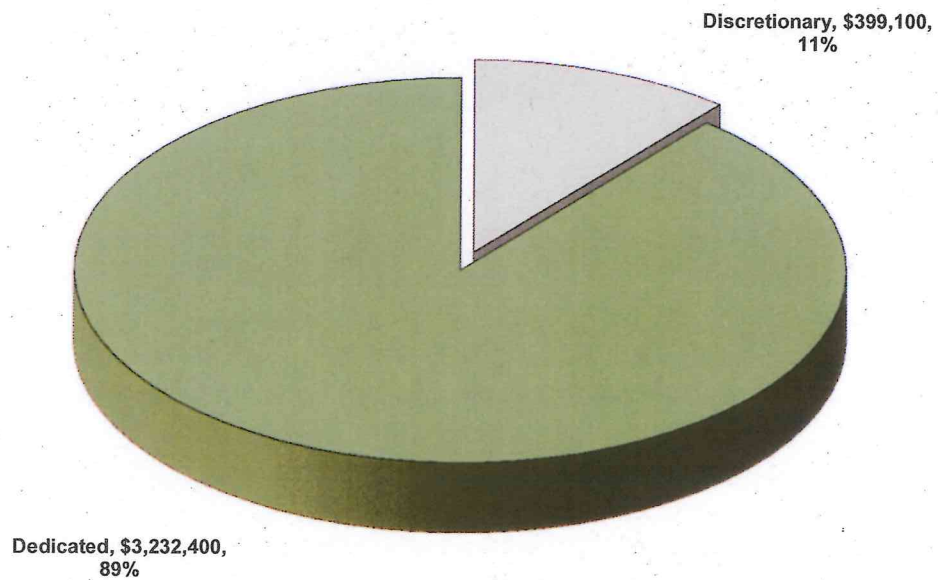


**Clatsop County Functions/Programs Budget  
Public Health 2013 -2014  
Total \$3,631,500**



# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: Community Health  
Org ID: 4110

Date: 6/27/2013 3:56 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	176,599	186,970	156,700	249,200	249,200	249,200	249,200
Material Supplies	47,268	78,388	134,200	57,400	57,400	57,400	57,400
Special Payments	108,100	88,200	84,400	90,700	90,700	90,700	90,700
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>331,967</b>	<b>353,558</b>	<b>375,300</b>	<b>397,300</b>	<b>397,300</b>	<b>397,300</b>	<b>397,300</b>
Unapp. Ending Fund Bal.			0	0	0	0	0
<b>Funding Sources</b>							
Departmental Revenue	129,305	155,859	180,200	149,400	149,400	149,400	149,400
General Fund Transfer	174,600	213,100	195,100	235,500	235,500	235,500	235,500
<b>Subtotal:</b>	<b>303,905</b>	<b>368,959</b>	<b>375,300</b>	<b>384,900</b>	<b>384,900</b>	<b>384,900</b>	<b>384,900</b>
Beginning Balance	8,170	-19,892	0	12,400	12,400	12,400	12,400
<b>Total Resources</b>	<b>312,075</b>	<b>349,067</b>	<b>375,300</b>	<b>397,300</b>	<b>397,300</b>	<b>397,300</b>	<b>397,300</b>
Full Time Positions	3	2.75	2.25	2.95	2.95	2.95	2.95

## Functions and Responsibilities:

The legal role of Public Health is to assure the health status of Clatsop County. The system is designated to guarantee every person access to Public Health Services, to promote health and to protect against diseases. Services include:  
\*Epidemiology and control of preventable diseases and disorders, parent and child health services, including family planning services; collection and reporting of health statistics; provision of health information and referral services.

Budget Change 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$22,000	6%	\$22,000	6%	\$40,400	11%	0.70 31%
Proposed	\$22,000	6%	\$22,000	6%	\$40,400	11%	0.70 31%
Approved	\$22,000	6%	\$22,000	6%	\$40,400	11%	0.70 31%
Adopted	\$22,000	6%	22000	6%	\$40,400	11%	0.70 31%

# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: Community Health  
Org ID: 4110

Date: 6/27/2013 3:56 PM

## Significant Budget Changes:

### Requested Budget:

There is an overall decrease in FTE from 2012-13 due to retirement. Carry over revenue is from a significant increase in grant funding for initiatives that supported existing personal. FTE allocations have shifted to reflect actual time spent in specific programs. For example, bringing CCN (4133) grant inhouse will support .1 FTE that was previously allocated to PH Preparedness (4170). The EH Specialist I position is full time with .8 FTE in EH (no change) and .2 FTE in PH Preparedness made available by staff retirement. This will decrease personnel cost to program because of salary differential. NWHF grant for accreditation is partially carried over in 2013-14 supporting existing personnel.

Contract allocation will be used to fund a clinical fee study specific to medical clinics. This is necessary to maximize billable revenue for three clinical programs and to expand billable scope of practice for new Family Planning Clinical Provider. Reimbursement for clinical services is based upon government regulations for VFC, Title X, CCare and individual contracts with insurance providers. Some fees are fixed while others can be billed at actual cost. With the implementation of the EMR and expanded scope of practice it is fiscally critical that all services are billed at maximum allowable rate. October 1, 2014 The Centers for Medicare and Medicaid Services (CMS) will be transitioning ICD 9 coding to ICD 10. All claims will be rejected if a successful transition is not implemented. Conducting a cost analysis based upon the new codes is essential.

Increase Health Promotion Specialist from .8 FTE to 1.0 FTE. This is an overall increase of .2 FTE to the department. The increase does not require additional general fund revenue. Funding for this increase comes from grant revenue carryover, re-allocation of staff between programs, and cost savings from retirement of employees higher on the salary range.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:

Fund: Department of Public Health  
Fund ID: 007  
Organization: Community Health  
Org ID: 4110

Performance Measurement  
Improve Effectiveness – Communicate Results

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### **Program Description**

The statutory role of Public Health is to assure the health status of Clatsop County residents. General Public Health encompasses a significant portion of the department's work in identifying and preventing the spread of communicable disease. Roles and responsibilities include: Communicable Disease Control/Disease Prevention, collection and reporting of health statistics, providing health information and referral services.

#### **Communicable Disease Control includes:**

Epidemiological investigation, education and immunization and control of disease transmission. Many disease conditions are required by law to be reported by community physicians, hospitals, lab systems, schools, and other facilities. Public Health is required to investigate and take necessary action to those mandated reportable diseases as well as maintain surveillance for disease conditions that are not required by law but could affect the community's health status.

#### **Collection and Reporting of Health Statistics includes:**

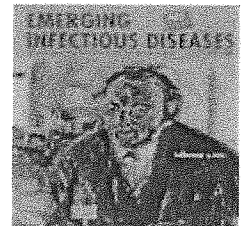
Registration of birth and death certificates, and coordination and reporting of communicable disease reports.

#### **Health Information and Referral includes:**

Health related information and referrals provided to those seeking public health services, any community partners, and all Clatsop County residents.

### **FY 2012-13 Accomplishments**

- All CD/STD/TB protocols were updated and signed by Health Officer.
- No deaths related to communicable disease outbreaks including Pertussis
- Awarded >\$250K in grants to fund: PH Accreditation, School Base Health Center, Strategic Plan, Healthy Kids Outreach, Adult Immunization Outreach
- Implemented Electronic Medical Records
- Completed Oral Health Assessment and County Health Assessment
- Living Well with Chronic Conditions has been ramped up and leadership is being handled by a partnership between CMH, NWSDS and public Health
- Clatsop county continues to gain status as a leader for Oregon counties developing healthy community initiatives for rural counties, eg worksite wellness, Immunization outreach,
- Facilitate monthly CHART meetings: collaborative goals include: rolling out worksite wellness campaign to local businesses, Farm to school food programs, cooking classes, trail and bike path availability and safety, promote self management classes
- Continued building capacity with key players in different community sectors. Recently helped established worksite wellness team at Clatsop Community College
- Represent Clatsop County on the Oregon Coalition of Local Health Officials (CLHO) Chronic disease committee
- Lead in creation of Hiking and activities map for the North Coast by partnering with Oregon and Washington State Parks, Lewis and Clark National Historic Park, and Warrenton Trails Association
- Partnered with Sunset Empire Parks and awarded funding for VISTA volunteer to roll out worksite wellness



### **FY 2013-2014 Goals and Objectives**

- Implement PH Strategic Plan
- Meet program requirements for reporting and investigating and assure that our protocols reflect the most current OHA/CDC guidelines.
- Submit application for PH Accreditation
- Continue stakeholder outreach pertaining to current CD issues
- Continued participation in Columbia Pacific CCO Implementation Utilize assessment results to apply for additional grants
- Collaborate with Sunset Empire Parks, CHART and other partners to roll out county wide Worksite Wellness initiative
- Facilitate Community-at-Large project



<b>WORKLOAD MEASURES</b>		<b>2012-2013</b>	<b>2013-2014</b>
Number of ELRs/reportable disease/Suspect TB reports		380/275/10	418/204/9
Animal Bite/Exposure Reports/ Investigations		120	24
Number of Out of Jurisdiction Reports		25	25
Number and Percentage of outbreaks investigated		100%	4/100%
Number of Health Alerts sent to community surveillance partners		As needed per event	As needed per event
<b>EFFECTIVENESS MEASURES</b>			
Average timeliness of initial case reports submitted within the required time frame		100%	85% State average
Case Completeness: Age/Race/Ethnicity/Address/ Occup/Risks/Hosp Stat/Outcome		100/92/92/100/85 100/99/99	100/95/94/99 82.2/90/99/99% State average
Timeliness of completed case reports for a particular disease within 10 days		91%	85% State average
<b># Population Served</b>	<b>County GF \$/Capita</b>	<b>State and Federal Funds \$/Capita</b>	<b>Total All Funds (including fees/donations/public insurance) \$/Capita</b>
37,800 population	~6\$/Capita	~\$1/Capita	~7\$/Capita

# 2013-2014 Budget Detail

Fund: Public Health  
Fund ID: 007  
Organization: Community Health  
Org ID: 4110

Date: 6/27/2013 3:56 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	332,134	353,658	375,300	397,300	397,300	397,300	397,300

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Public Health Director	\$5627-7503	0.10	0.10	0.05	0.25	0.25	0.25	0.25
Clinical Manager	\$4289-5719	0.20	0.30	0.00	0.00	0.00	0.00	0.00
Public Health Nurse II	\$24.87-30.24	0.90	0.85	0.90	1.30	1.30	1.30	1.30
Accountant I	\$18.23-22.16	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Admin. Support IV	\$15.00-18.23	1.40	1.30	0.70	0.80	0.80	0.80	0.80
Health Promotion Specialist	\$24.71-30.03			0.40	0.40	0.40	0.40	0.40
Extra Help - Interpreter	\$	0.20	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>		<b>3.00</b>	<b>2.75</b>	<b>2.25</b>	<b>2.95</b>	<b>2.95</b>	<b>2.95</b>	<b>2.95</b>

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	8,170	-19,892	0	12,400	12,400	12,400	12,400
Interest On Investments	81-3100	665	966	0	0	0	0	0
Interest on Insurance Payments	81-3200		2	0	0	0	0	0
State Support	81-4500	46,268	41,584	43,600	43,100	43,100	43,100	43,100
Accreditation Grant Revenue	81-4501			0				
St. - T B Epi Program	81-4505	2,337	1,149	1,100	1,500	1,500	1,500	1,500
Healthy Kids Initiative	81-4510			0	0	0	0	0
Healthy Kids Contract	81-4511		35,810	55,000	0	0	0	0
SBHC Grant Revenue	81-4515			0	0	0	0	0
Aids Test Fees - Pt	81-5215			0	900	900	900	900
OMAP HIV Fees	81-5218			0	100	100	100	100
Medicaid Match	81-6060	2,320		0	0	0	0	0
Special Projects Revenue	81-7048			5,000	12,000	12,000	12,000	12,000
Public Health Donations	81-7303	402	841	900	500	500	500	500
Immuniz.-Peri.Hep B	81-7332		300	0	300	300	300	300
Clinic Fees	81-7358	2,327	2,638	4,700	9,400	9,400	9,400	9,400
Travel Clinic Fees	81-7359	20,365	20,279	19,000	19,500	19,500	19,500	19,500
Vaccines Fees	81-7360	8,638	7,610	8,000	7,500	7,500	7,500	7,500
Influenza Vaccine Fees	81-7361	2,594	2,076	2,500	2,300	2,300	2,300	2,300
Vaccine - OHP	81-7370	15,500	12,046	12,400	7,300	7,300	7,300	7,300
Vaccine - Ins.	81-7372	3,886	9,057	5,000	8,500	8,500	8,500	8,500
Vital Statistics	81-7380	23,115	- 118 -	23,000	23,800	23,800	23,800	23,800

# 2013-2014 Budget Detail

Fund: **Public Health**  
Fund ID: **007**  
Organization: **Community Health**  
Org ID: **4110**

Date: 6/27/2013 3:56 PM

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
NW Health Foundation Grant	81-7384			0	12,700	12,700	12,700	12,700
AFS Contract	81-7388			0	0	0	0	0
PHER IV Funds for LHDs	81-7389			0	0	0	0	0
Copy Fees	81-7770	0	0	0	0	0	0	0
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	458	655	0	0	0	0	0
Miscellaneous Revenue	81-8990	430	11	0	0	0	0	0
Transfer From General	81-9001	174,600	213,100	195,100	235,500	235,500	235,500	235,500
<b>Total Revenue</b>		<b>312,075</b>	<b>349,067</b>	<b>375,300</b>	<b>397,300</b>	<b>397,300</b>	<b>397,300</b>	<b>397,300</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4110  
 Org Name: Community Health

Budget 1  
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 Date: 6/27/2013 15:56

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Public Health Director	82-1086	7,745	5,381	4,700	24,500	24,500	24,500	24,500
Clinical Manager	82-1095	13,381	16,574	0	0	0	0	0
Public Health Nurse	82-1205			0	0	0	0	0
Public Health Nurse II	82-1209	43,520	55,767	56,900	77,900	77,900	77,900	77,900
Accountant I	82-1850	8,934	8,632	9,300	9,400	9,400	9,400	9,400
Admin. Support IV	82-1854	50,957	33,798	26,600	30,100	30,100	30,100	30,100
Health Promotion Specialist	82-1873			0	22,400	22,400	22,400	22,400
Extra Help Chn I	82-1905			0	0	0	0	0
Extra Help - Interpreter	82-1906			0	0	0	0	0
Extra Help	82-1941			0	0	0	0	0
Overtime	82-1945	6		0	0	0	0	0
F.I.C.A.	82-1950	9,286	8,817	7,500	12,600	12,600	12,600	12,600
Retirement	82-1955	9,160	16,074	13,400	28,300	28,300	28,300	28,300
Retirement Bond Payment	82-1958	9,755	13,600	9,300	13,100	13,100	13,100	13,100
Medical Insurance	82-1960	22,496	26,839	27,600	27,900	27,900	27,900	27,900
Life Insurance	82-1970	250	262	200	300	300	300	300
Salary Continuation Insur	82-1972	192	209	200	300	300	300	300
S.A.I.F.	82-1975	475	465	400	600	600	600	600
Unemployment	82-1980	442	552	600	1,800	1,800	1,800	1,800
<b>Personnel Services</b>		<b>176,599</b>	<b>186,970</b>	<b>156,700</b>	<b>249,200</b>	<b>249,200</b>	<b>249,200</b>	<b>249,200</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	2,590	1,734	1,800	1,800	1,800	1,800	1,800
Credit Card Fees	82-2220	1,207	1,224	1,600	1,300	1,300	1,300	1,300
OCHIN Billing Fees	82-2225		11,907	16,500	12,000	12,000	12,000	12,000
OCHIN EMR Billing	82-2226			0	4,000	4,000	4,000	4,000
Lockbox Fees	82-2230		1,289	1,200	1,300	1,300	1,300	1,300
License And Permit Fees	82-2240	75	175	200	200	200	200	200
Maintenance - Equipment	82-2260	2,653	5,450	2,400	200	200	200	200
Software Maintenance	82-2265	5,053		2,500	2,500	2,500	2,500	2,500
General Equipment	82-2268	450	10	500	200	200	200	200
Medical Supplies	82-2345	7,839	4,525	9,000	6,500	6,500	6,500	6,500
MAC Admin Fees	82-2350	220	403	500	500	500	500	500
Membership Fees And Dues	82-2370	202	317	700	700	700	700	700
Office Supplies	82-2410	1,912	540	800	500	500	500	500
Books And Periodicals	82-2413	133	102	100	0	0	0	0
Postage And Freight	82-2419	1,679	1,176	2,000	1,200	1,200	1,200	1,200
Records And Forms	82-2422	0	120	0	0	0	0	0
Printing And Reproduction	82-2425	2,288	1,513	1,500	1,900	1,900	1,900	1,900
Prof And Spec Services	82-2450	167	100	100	0	0	0	0
PC Equipment	82-2455	82		4,500	2,200	2,200	2,200	2,200
Legal Services	82-2469			0	0	0	0	0
Contract Personnel	82-2470	1,150	1,200	7,500	600	600	600	600
Contractual Services	82-2471			0	0	0	0	0
Administration	82-2475			9,600	0	0	0	0

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4110  
 Org Name: Community Health

Budget 1  
 Page 2 of 2  
 Date: 6/27/2013 15:56

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Materials &amp; Supplies</b>								
Contractual Services-Temp Help	82-2492			0	0	0	0	0
Healthy Kids Contract Expenses	82-2493		29,918	49,000	0	0	0	0
SBHC Grant Expenses	82-2495			0	0	0	0	0
NWHF Contract Expenses	82-2497			0				
Accreditation Grant Expense	82-2498			0	0	0	0	0
Medical Services	82-2502	14	44	500	100	100	100	100
Lab Services	82-2503	2,711	890	4,000	2,000	2,000	2,000	2,000
State Vaccines	82-2509	15,496	14,236	14,000	14,500	14,500	14,500	14,500
Publi. And Legal Notices	82-2600	261	240	200	200	200	200	200
Rts. & Lea. - S., I. & G.	82-2670			0	0	0	0	0
Educational Materials	82-2777		13	500	0	0	0	0
Vehicle Maintenance & Use	82-2923	63	76	800	500	500	500	500
Education And Training	82-2928	162	48	900	1,500	1,500	1,500	1,500
Miscellaneous Expense	82-2929		43	0	0	0	0	0
Reimbursed Travel Expense	82-2930	865	449	1,300	1,000	1,000	1,000	1,000
S.County Utilities	82-2972			0	0	0	0	0
Patient Refunds	82-3007		647	0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>47,268</b>	<b>78,388</b>	<b>134,200</b>	<b>57,400</b>	<b>57,400</b>	<b>57,400</b>	<b>57,400</b>
<b>Special Payments</b>								
Indirect Cost Allocation	82-3210	108,100	88,200	84,400	90,700	90,700	90,700	90,700
<b>Special Payments</b>		<b>108,100</b>	<b>88,200</b>	<b>84,400</b>	<b>90,700</b>	<b>90,700</b>	<b>90,700</b>	<b>90,700</b>
<b>Total for All Categories</b>		<b>331,967</b>	<b>353,558</b>	<b>375,300</b>	<b>397,300</b>	<b>397,300</b>	<b>397,300</b>	<b>397,300</b>

# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: Tobacco Prevention  
Org ID: 4112

Date: 6/27/2013 3:58 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	39,816	54,550	51,200	53,700	53,700	53,700	53,700
Material Supplies	4,730	2,519	18,800	1,800	1,800	1,800	1,800
Special Payments	4,700	3,900	4,700	9,000	9,000	9,000	9,000
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>49,246</b>	<b>60,969</b>	<b>74,700</b>	<b>64,500</b>	<b>64,500</b>	<b>64,500</b>	<b>64,500</b>
<b>Unapp. Ending Fund Bal.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	49,257	61,278	64,700	64,500	64,500	64,500	64,500
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>49,257</b>	<b>61,278</b>	<b>64,700</b>	<b>64,500</b>	<b>64,500</b>	<b>64,500</b>	<b>64,500</b>
<b>Beginning Balance</b>	<b>9,983</b>	<b>9,994</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Resources</b>	<b>59,240</b>	<b>71,272</b>	<b>74,700</b>	<b>64,500</b>	<b>64,500</b>	<b>64,500</b>	<b>64,500</b>
<b>Full Time Positions</b>	<b>0.65</b>	<b>0.55</b>	<b>0.55</b>	<b>0</b>	<b>0.55</b>	<b>0.55</b>	<b>0.55</b>

## Functions and Responsibilities:

These funds are derived from Measure 44 (tobacco increase) monies. The goals of the program, as administered by the Oregon Health Authority, are to:

- 1) Reduce youth access to tobacco;
- 2) Create tobacco-free environments;
- 3) Decrease advertising and promotion of tobacco products;
- 4) Encourage cessation of smoking by current tobacco users;

The County Department of Public Health is the local lead agency for this program.

Budget Change 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$10,200)	-14%	(\$10,200)	-14%	\$0	0%	-0.55
Proposed	(\$10,200)	-14%	(\$10,200)	-14%	\$0	0%	0.00
Approved	(\$10,200)	-14%	(\$10,200)	-14%	\$0	0%	0.00
Adopted	(\$10,200)	-14%	-10200	-14%	\$0	0%	0.00

# 2013-2014 Special Fund Budget Summary

Fund: Public Health

Fund ID: 007

Organization: Tobacco Prevention

Org ID: 4112

Date: 6/27/2013 3:58 PM

## Significant Budget Changes:

### Requested Budget:

The tobacco grant was reduced in 2012-13 by 3%. This reduction is reinstated in the 2013-14 grant. Tobacco funding is calculated on a base amount in addition to per capita funding. Administrative dollars will be to support grant initiatives.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:

Fund: Public Health Department  
Fund ID: 007  
Organization: Tobacco Prevention and Education  
Org ID: 4112

Performance Measurement  
Improve Effectiveness – Communicate Results

### Program Description

The Tobacco Prevention and Education Program (TPEP) is grant funded via the State of Oregon. The Clatsop County Public Health Department is the local agency for this program. In collaboration with the Tobacco Free Coalition of Clatsop County, the .40 FTE Health Promotion Specialist is responsible for completing a defined work plan, approved and monitored by the state that addresses the following goals:

- Create tobacco-free environments through policy change
- Connect tobacco users who want to quit to cessation resources and promoting the Oregon Tobacco Quit Line
- Respond to complaints and requests for technical assistance with the Smokefree workplace law
- Reduce exposure to secondhand smoke
- Build community partnerships
- Build capacity for chronic disease prevention, early detection and self management



### FY 2012-2013 Accomplishments

- County adopted Tobacco Free Ordinance
- Maintained compliance with the Indoor Clean Air Act, enforce and respond to complaints and violations of the Smokefree Workplace Law
- Built Capacity for Clatsop Community College and Fairgrounds to move ahead with adopting tobacco free policies
- Co-Chair Tobacco Free Coalition: initiatives include tobacco free parks, quitline promotion, tobacco policy work for county properties, Tongue Point, Clatsop Community college, and represent tobacco control for Prevention Works.

### FY 2013-14 Goals and Objectives

- Facilitate process for Clatsop Community College and Fairgrounds to adopt tobacco free policy
- Provide technical assistance and co-chair Tobacco Free Coalition of Clatsop County to develop local infrastructure and promote public policy around tobacco free environments
  - Assess youth intervention practices and work with partners to develop improvement plan
- Maintain compliance with the Indoor Clean Air Act, enforce and respond to complaints and violations of the Smokefree Workplace Law.
- Build capacity for tobacco retail licensure adoption

Metrics	Goal	Actual
Increase # of calls to state quit line and other quit resources	100 callers	~100
Reduce teen smoking rates	24.2%	24.2%
Implement tighter policy or environmental changes to increase smoke free areas	5 outdoor locations	10

# Population Served 37,800 population	2012 Tobacco Prevention Grant \$64,000 \$1.69/Capita	Smoking data in Clatsop County 8 <sup>th</sup> graders 9.8% 11 <sup>th</sup> graders 24.2% Adults > 18 yrs 23 % Pregnant Women 20.2%	Tobacco is very costly Oregon pays estimated \$287M/yr in Medicaid cost r/t smoking (10% of Medicaid costs) Both medical and loss of productivity costs \$2.4M/yr. True cost of per/pack \$13.27
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# 2013-2014 Budget Detail

Fund: Public Health  
Fund ID: 007  
Organization: Tobacco Prevention  
Org ID: 4112

Date: 6/27/2013 3:58 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	49,246	60,969	74,700	64,500	64,500	64,500	64,500

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Public Health Director	\$5,976-7,968	0.15	0.15	0.15	0.00	0.15	0.15	0.15
Health Promotion Specialist	\$24.71-30.03	0.50	0.40	0.40	0.00	0.40	0.40	0.40
Total:		0.65	0.55	0.55	0.00	0.55	0.55	0.55

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	9,983	9,994	10,000	0	0	0	0
Tobacco Prevention	81-7314	49,247	60,969	64,700	64,500	64,500	64,500	64,500
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778		308	0	0	0	0	0
Smoke-Free Car Grant	81-8850			0	0	0	0	0
Miscellaneous Revenue	81-8990	10	1	0	0	0	0	0
Total Revenue		59,240	71,272	74,700	64,500	64,500	64,500	64,500

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4112  
 Org Name: Tobacco Prevention

Budget 1  
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 Date: 6/27/2013 15:58

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Public Health Director	82-1086	11,618	14,374	14,100	14,700	14,700	14,700	14,700
Clinical Manager	82-1095			0	0	0	0	0
HHS Coordinator	82-1185			0	0	0	0	0
HHS Supervisor	82-1186			0	0	0	0	0
Accountant I	82-1850		276	0	0	0	0	0
Admin. Support IV	82-1854			0	0	0	0	0
Health Promotion Specialist	82-1873	18,702	24,555	22,100	22,400	22,400	22,400	22,400
F.I.C.A.	82-1950	2,293	2,965	2,800	2,800	2,800	2,800	2,800
Retirement	82-1955	2,089	5,254	4,900	6,700	6,700	6,700	6,700
Retirement Bond Payment	82-1958	2,182	3,424	3,400	3,400	3,400	3,400	3,400
Medical Insurance	82-1960	2,636	3,248	3,400	3,000	3,000	3,000	3,000
Life Insurance	82-1970	64	66	100	100	100	100	100
Salary Continuation Insur	82-1972	45	66	100	100	100	100	100
S.A.I.F.	82-1975	101	150	100	100	100	100	100
Unemployment	82-1980	87	174	200	400	400	400	400
<b>Personnel Services</b>		<b>39,816</b>	<b>54,550</b>	<b>51,200</b>	<b>53,700</b>	<b>53,700</b>	<b>53,700</b>	<b>53,700</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	180	217	200	200	200	200	200
Facilities Rental	82-2143		67	300	0	0	0	0
Membership Fees And Dues	82-2370		260	600	200	200	200	200
Office Supplies	82-2410	445	104	100	100	100	100	100
Books And Periodicals	82-2413		28	200	0	0	0	0
Postage And Freight	82-2419	45	80	100	100	100	100	100
Printing And Reproduction	82-2425	882	66	500	0	0	0	0
Prof And Spec Services	82-2450	167	10	0	0	0	0	0
Office Furniture & Equipment	82-2454	810		0	0	0	0	0
PC Equipment	82-2455			0	0	0	0	0
Contractual Services	82-2471		0	0	0	0	0	0
Administration	82-2475			10,000	0	0	0	0
Tobacco Prevention	82-2512	70		2,000	0	0	0	0
Publ. And Legal Notices	82-2600			0	0	0	0	0
Meetings/ Hosting	82-2750		31	0	100	100	100	100
Educational Materials	82-2777		34	400	100	100	100	100
Vehicle Maintenance & Use	82-2923	51	57	0	100	100	100	100
Education And Training	82-2928	399	1,310	1,200	500	500	500	500
Reimbursed Travel Expense	82-2930	1,681	256	3,200	400	400	400	400
<b>Materials &amp; Supplies</b>		<b>4,730</b>	<b>2,519</b>	<b>18,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b>Special Payments</b>								
Indirect Cost Allocation	82-3210	4,700	3,900	4,700	9,000	9,000	9,000	9,000
<b>Special Payments</b>		<b>4,700</b>	<b>3,900</b>	<b>4,700</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Total for All Categories</b>		<b>49,246</b>	<b>60,969</b>	<b>74,700</b>	<b>64,500</b>	<b>64,500</b>	<b>64,500</b>	<b>64,500</b>

# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: Immunization  
Org ID: 4129

Date: 6/27/2013 3:58 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	10,766	11,589	10,400	10,500	10,500	10,500	10,500
Material Supplies	3,259	552	3,200	3,200	3,200	3,200	3,200
Special Payments	800	900	800	700	700	700	700
Debt Service	0	0	0	0	0	0	0
Capital Outlay	340	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>15,165</b>	<b>13,041</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>
Unapp. Ending Fund Bal.			0	0	0	0	0
<b>Funding Sources</b>							
Departmental Revenue	14,092	13,041	14,400	14,400	14,400	14,400	14,400
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>14,092</b>	<b>13,041</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>
Beginning Balance	0	-1,073	0	0	0	0	0
<b>Total Resources</b>	<b>14,092</b>	<b>11,968</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>
Full Time Positions	0.1	0.1	0.1	0	0.1	0.1	0.1

## Functions and Responsibilities:

The grant supports community outreach activities that promote adequate immunization levels for children and will be used to facilitate coordination of activities that will ensure adequate levels of community protection by immunizing young children and reducing the incidence of vaccine preventable disease. This involves work with educating private and public providers of immunizations and child care, Head Start and other preschools, elementary, and middle schools staff in the implementation and documentation of the legal and recommended requirements and informing parents about the new requirements so that they may cooperate in meeting the immunization timeliness.

Budget Change 2012-2013 VS. 2013-2014								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$0	0%	\$0	0%	\$0	0%	-0.10	-100%
Proposed	\$0	0%	\$0	0%	\$0	0%	0.00	0%
Approved	\$0	0%	\$0	0%	\$0	0%	0.00	0%
Adopted	\$0	0%	0	0%	\$0	0%	0.00	0%

# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: Immunization  
Org ID: 4129

Date: 6/27/2013 3:58 PM

## Significant Budget Changes:

### Requested Budget:

No change is expected in based grant. Additional revenue in 2012-13 came from Adult Immunization Outreach Initiative funded by the CDC. This was for fiscal year 2012-13 only.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:

Fund: Department of Public Health  
Fund ID: 007  
Organization: Immunization  
Org ID: 4129

Performance Measurement  
Improve Effectiveness – Communicate

### Program Description

The Immunization Program provides leadership to prevent and mitigate vaccine preventable disease for all people, especially those living in Clatsop County. We achieve this by reaching and maintaining high lifetime immunization coverage rates. Some of the tools we use to do this are the Oregon Immunization ALERT, a statewide immunization information system, which was developed to achieve complete and timely immunization of all Oregonians. ALERT collects immunization data from public and private health care providers and links the data to provide accurate and up-to-date records. The Vaccines for Children Program (VFC) supplies federally purchased vaccines for immunizing eligible children in public and private practices - at no cost to participating health care providers. The program aims to help Oregon reach its goal of having 90 percent of our children up-to-date with their immunization series by age two.

### FY 2012-2013 Accomplishments

- Participate in 12 outreach opportunities funded by the Adult Immunization Grant to educate adults regarding immunizations.
- Outreach to homeless and vulnerable populations for seasonal flu & Tdap vaccine's
- Participate in Homeless Connect
- Transition from manually entering data into Alert IIS to automatic downloading from Epic EMR to Alert

### FY 2013-2014 Goals and Objectives

- The immunization program will implement strategic plan to increase the UTD immunization rate of children less than 2 years to the state bench mark of at least 72%
- Participate in Homeless Connect
- Outreach to homeless and vulnerable populations for seasonal flu & Tdap vaccine's
- Continue working relationship with Clatsop Community College Medical Assistant, Work Experience, & Nursing Programs giving students the opportunity to work in a clinical environment for their practicum rotations and learning opportunities

WORKLOAD MEASURES		2012-13	2013-14			
Number of vaccinations provided		928	950			
Number of outreach clinics conducted includes all types of vaccines		6	6			
EFFECTIVENESS MEASURES						
LPHA shall reduce missed shot rate by 1% point per year and/or maintain a rate <10%.		14%	15%			
LPHA shall increase 4 <sup>th</sup> DTaP coverage rate for 24 month old by one percentage point and/or maintain rate at > 90%		71%	70%			
LPHS will ensure that 80% of vaccine administration data entered with 14 days. (Typically >90%)		100%	100%			
# Population Served	County GF \$/Capita	State and Federal Funds \$/Capita	Total All Funds (including fees/donations/public insurance) \$/Capita	2012 IAP Grant	Cost/client served	ROI
37,840 population	0	.38\$/capita	0	\$14,400		1\$ vaccination saves \$18/medical costs/disability/lost work (CDC)

\*\*\*UTD - Up To Date

\*\*\*WIC – Women Infants and Children

# 2013-2014 Budget Detail

Fund: Public Health  
Fund ID: 007  
Organization: Immunization  
Org ID: 4129

Date: 6/27/2013 3:58 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	15,216	13,041	14,400	14,400	14,400	14,400	14,400

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Public Health Nurse II	\$26.41-32.11	0.10	0.10	0.10	0.00	0.10	0.10	0.10
Total:		0.10	0.10	0.10	0.00	0.10	0.10	0.10

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050		-1,073	0	0	0	0	0
Or Health Immun Project	81-4080	14,092	13,041	14,400	14,400	14,400	14,400	14,400
H1N1	81-5196			0	0	0	0	0
Immun. PHER	81-5197			0	0	0	0	0
Immun. ACA Adult Grant	81-5198			0	0	0	0	0
Immun. Conference Travel	81-5199			0	0	0	0	0
Total Revenue		14,092	11,968	14,400	14,400	14,400	14,400	14,400

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4129  
 Org Name: Immunization

Budget 1

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Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Public Health Director	82-1086		107	0	0	0	0	0
Public Health Nurse	82-1205			0	0	0	0	0
Public Health Nurse II	82-1209	6,575	6,644	6,300	6,400	6,400	6,400	6,400
Public Health Nurse III	82-1212			0	0	0	0	0
Accountant I	82-1850			0	0	0	0	0
Admin. Support IV	82-1854			0	0	0	0	0
Health Promotion Specialist	82-1873			0	0	0	0	0
Extra Help - Interpreter	82-1906			0	0	0	0	0
F.I.C.A.	82-1950	473	477	500	500	500	500	500
Retirement	82-1955	541	908	800	1,100	1,100	1,100	1,100
Retirement Bond Payment	82-1958	614	610	600	500	500	500	500
Medical Insurance	82-1960	2,509	2,775	2,200	1,900	1,900	1,900	1,900
Life Insurance	82-1970	16	16	0	0	0	0	0
Salary Continuation Insur	82-1972	8	12	0	0	0	0	0
S.A.I.F.	82-1975	22	24	0	0	0	0	0
Unemployment	82-1980	8	16	0	100	100	100	100
<b>Personnel Services</b>		<b>10,766</b>	<b>11,589</b>	<b>10,400</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	558	217	300	300	300	300	300
Medical Supplies	82-2345	1,649	86	0	400	400	400	400
Membership Fees And Dues	82-2370		14	100	100	100	100	100
Office Supplies	82-2410		27	100	100	100	100	100
Books And Periodicals	82-2413	40	2	100	100	100	100	100
Postage And Freight	82-2419	129	31	200	200	200	200	200
Printing And Reproduction	82-2425	281	106	200	200	200	200	200
Administration	82-2475				0	0	0	0
Adult Imm. Grant Expense	82-2491			0	0	0	0	0
Contractual Services-Temp Help	82-2492			0	0	0	0	0
Educational Materials	82-2777	105		1,000	800	800	800	800
Vehicle Maintenance & Use	82-2923	51		200	0	0	0	0
Education And Training	82-2928	211	11	500	500	500	500	500
Reimbursed Travel Expense	82-2930	236	58	500	500	500	500	500
<b>Materials &amp; Supplies</b>		<b>3,259</b>	<b>552</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>
<b>Special Payments</b>								
ARRA Grant Expenses	82-3208			0	0	0	0	0
Indirect Cost Allocation	82-3210	800	900	800	700	700	700	700
<b>Special Payments</b>		<b>800</b>	<b>900</b>	<b>800</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4129  
 Org Name: Immunization

Budget 1  
 Page 2 of 2  
 Date: 6/27/2013 15:58

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Capital Outlay</b>								
Office Equipment	82-4300	340		0	0	0	0	0
Capital Outlay		340	0	0	0	0	0	0
<b>Total for All Categories</b>		<b>15,165</b>	<b>13,041</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>



# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: Maternal And Child Health  
Org ID: 4130

Date: 6/27/2013 3:59 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	44,285	49,067	52,100	53,400	53,400	53,400	53,400
Material Supplies	2,429	2,369	1,800	700	700	700	700
Special Payments	6,200	5,700	6,100	6,800	6,800	6,800	6,800
Debt Service	0	0	0	0	0	0	0
Capital Outlay	340	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>53,254</b>	<b>57,136</b>	<b>60,000</b>	<b>60,900</b>	<b>60,900</b>	<b>60,900</b>	<b>60,900</b>
<b>Unapp. Ending Fund Bal.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	35,240	33,185	35,000	34,100	34,100	34,100	34,100
General Fund Transfer	17,200	17,200	25,000	26,800	26,800	26,800	26,800
<b>Subtotal:</b>	<b>52,440</b>	<b>50,385</b>	<b>60,000</b>	<b>60,900</b>	<b>60,900</b>	<b>60,900</b>	<b>60,900</b>
<b>Beginning Balance</b>	<b>3,791</b>	<b>2,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Resources</b>	<b>56,231</b>	<b>53,362</b>	<b>60,000</b>	<b>60,900</b>	<b>60,900</b>	<b>60,900</b>	<b>60,900</b>
<b>Full Time Positions</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

## Functions and Responsibilities:

The Child and Adolescent Health Services block grant may be used for various purposes: these may include Women's Health services, Immunizations, High Risk Infant and Child Tracking (Babies First), Maternal Case Management and Perinatal programs including case management for medical fragile children birth - 21 years. Some of these services may be reimbursed by Medicaid. The policy of HHS is to bill every possible revenue stream for reimbursable services. Federal and state grants are used to meet expenses when no other funding source is available for reimbursement.

The funding is used to provide maternity case management services for women who are at risk of a less than optimum pregnancy outcome by assuring access maternity/prenatal medical care services. The objectives of maternity case management and prenatal services is to increase the likelihood of healthy term infants of adequate birth weight and support for at risk parents during this critical time.

Budget Change 2012-2013 VS. 2013-2014								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$900	2%	\$900	2%	\$1,800	3%	-0.50	-100%
Proposed	\$900	2%	\$900	2%	\$1,800	3%	0.00	0%
Approved	\$900	2%	\$900	2%	\$1,800	3%	0.00	0%
Adopted	\$900	2%	900	2%	\$1,800	3%	0.00	0%

# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: Maternal And Child Health  
Org ID: 4130

Date: 6/27/2013 3:59 PM

## Significant Budget Changes:

### Requested Budget:

No significant change in budget.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:

### Program Description

Maternity Case Managers (MCM's) are nurses, social workers, and other professionals trained to help pregnant women who have situations in their lives that could lead to problems with their pregnancies or childbirth. The goal of the Maternity Case Management (MCM) program is to lower risks for the woman and her baby and make sure she gets prenatal care by a health care provider such as a doctor, nurse practitioner, or midwife. When a woman sees a Maternity Case Manager, she is helped to deal with health, social, economic, and dietary parts of her life that are important for a healthy pregnancy and in planning for her labor and delivery. MCM services include seeing the woman's strengths and referring her to community services she may need. MCMs conduct prenatal and postpartum (after the baby is born) visits with their client, usually in the client's home. They visit the home and determine safety, nutrition status, emotional needs, and relationship support, and provide education, counseling, and referral as needed. MCM's help clients set goals for making healthy lifestyle choices and fostering personal growth. MCM's identify pregnancy problems or illnesses which the woman may have had in the past and might require immediate referral to healthcare. They offer drug and alcohol referral services, and offer the "5A's" as brief interventions to help pregnant women quit using tobacco. Pregnant women are eligible for MCM services that have identifiable risk factors, use alcohol, tobacco, or other drugs. MCM services are covered by the Oregon Health Plan (OHP) for women who have incomes up to 185% of the Federal Poverty Level (FPL).

### FY 2012-2013 Accomplishments

- Awarded 3-year Intimate Partner Violence prevention grant targeting pregnant women and teens. A partnership with DHS and the Women's Resource Center.
- Electronic billing in real-time
- UTD reporting of all MCM functions
- MCM Nurse Received IBCLC certification ( International Board Certified Lactation Consultant) in 2010

### FY 2013-14 Goals and Objectives

- Payment for services will occur for 100% of all OHP claims submitted within 60 days of service provision
- Begin billing for lactation consulting by OHP+ and private insurance companies
- Apply for billing Maternal Case Management services through private insurance companies
- Participation in statewide development of the Early Childhood Learning Council
- Continued collaboration with community partners
- Continuing Nursing and Lactation education via webinars and seminars for CEU's

WORKLOAD MEASURES	2011-2012	2012-2013	Projections 2013-14
Number of MCM clients only	52	43	43
Percentage of clients duplicated in all MCM programs	2%	1%	0%
Percentage of clients referred to MCM from WIC	24%	30%	75%
EFFECTIVENESS MEASURES	2011-2012	2012-2013	Projections 2013-14
Percentage of clients who are uninsured	3%	5%	3%
Percentage of clients who use tobacco before and during pregnancy	92%	85%	80%
Percentage of clients who receive regular prenatal care	70%	85%	95%
Percentage of clients referred to a primary care provider	99%	100%	100%
Percentage of clients referred for immunizations	99%	99%	100%
Percentage of clients referred for family planning 1 <sup>st</sup> post partum home visit	75%	100%	100%

\*\*\*MCM – Maternal Case Management



# 2013-2014 Budget Detail

Fund: **Public Health**  
Fund ID: **007**  
Organization: **Maternal And Child Health**  
Org ID: **4130**

Date: 6/27/2013 3:59 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	53,254	57,136	60,000	60,900	60,900	60,900	60,900

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Public Health Director	\$5976-7968	0.10	0.10	0.10	0.00	0.10	0.10	0.10
Public Health Nurse II	\$26.41-32.11	0.40	0.40	0.40	0.00	0.40	0.40	0.40
<b>Total:</b>		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	3,791	2,977	0	0	0	0	0
M.C.H. Grant	81-5190	3,973	3,862	3,900	3,900	3,900	3,900	3,900
MCH Title V - CAH	81-5192	6,048	5,871	5,900	5,900	5,900	5,900	5,900
MCH Title V - Flex Funds	81-5194	14,112	13,700	13,700	13,800	13,800	13,800	13,800
M.C.H. Prenatal Grant	81-5195	2,118	2,058	2,000	2,000	2,000	2,000	2,000
Maternity Case Management	81-7310	8,982	7,694	9,500	8,500	8,500	8,500	8,500
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778			0	0	0	0	0
Miscellaneous Revenue	81-8990	7		0	0	0	0	0
Transfer From General	81-9001	17,200	17,200	25,000	26,800	26,800	26,800	26,800
<b>Total Revenue</b>		<b>56,231</b>	<b>53,362</b>	<b>60,000</b>	<b>60,900</b>	<b>60,900</b>	<b>60,900</b>	<b>60,900</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4130  
 Org Name: Maternal And Child Health

Budget 1  
 Page 1 of 2  
 Date: 6/27/2013 15:59

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Public Health Director	82-1086	7,746	8,638	9,400	9,800	9,800	9,800	9,800
Clinical Manager	82-1095			0	0	0	0	0
Public Health Nurse	82-1205			0	0	0	0	0
Public Health Nurse II	82-1209	23,607	24,559	25,300	25,700	25,700	25,700	25,700
Accountant I	82-1850			0	0	0	0	0
Extra Help - Interpreter	82-1906			0	0	0	0	0
F.I.C.A.	82-1950	2,356	2,492	2,700	2,700	2,700	2,700	2,700
Retirement	82-1955	3,118	5,254	5,500	7,200	7,200	7,200	7,200
Retirement Bond Payment	82-1958	2,929	3,100	3,300	2,800	2,800	2,800	2,800
Medical Insurance	82-1960	4,264	4,681	5,400	4,500	4,500	4,500	4,500
Life Insurance	82-1970	55	57	100	100	100	100	100
Salary Continuation Insur	82-1972	40	47	100	100	100	100	100
S.A.I.F.	82-1975	99	125	100	100	100	100	100
Unemployment	82-1980	71	114	200	400	400	400	400
<b>Personnel Services</b>		<b>44,285</b>	<b>49,067</b>	<b>52,100</b>	<b>53,400</b>	<b>53,400</b>	<b>53,400</b>	<b>53,400</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	910	434	1,000	500	500	500	500
Maintenance - Equipment	82-2260	34	328	0	0	0	0	0
Medical Supplies	82-2345	48	77	0	0	0	0	0
Membership Fees And Dues	82-2370		229	0	0	0	0	0
Office Supplies	82-2410	123	74	0	0	0	0	0
Books And Periodicals	82-2413		6	0	0	0	0	0
Postage And Freight	82-2419	184	178	100	0	0	0	0
Printing And Reproduction	82-2425	66	171	100	0	0	0	0
PC Equipment	82-2455			0	0	0	0	0
Contractual Services	82-2471	0		0	0	0	0	0
Administration	82-2475			0	0	0	0	0
Educational Materials	82-2777	198		0	0	0	0	0
Vehicle Maintenance & Use	82-2923	71	350	200	200	200	200	200
Education And Training	82-2928	532	371	200	0	0	0	0
Miscellaneous Expense	82-2929		3	0	0	0	0	0
Reimbursed Travel Expense	82-2930	263	148	200	0	0	0	0
Patient Refunds	82-3007			0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>2,429</b>	<b>2,369</b>	<b>1,800</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>Special Payments</b>								
Community Connections	82-3085			0	0	0	0	0
Indirect Cost Allocation	82-3210	6,200	5,700	6,100	6,800	6,800	6,800	6,800
<b>Special Payments</b>		<b>6,200</b>	<b>5,700</b>	<b>6,100</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4130  
 Org Name: Maternal And Child Health

Budget 1

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Date: 6/27/2013 15:59

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Capital Outlay</b>								
Office Equipment	82-4300	340		0	0	0	0	0
Capital Outlay		340	0	0	0	0	0	0
<b>Total for All Categories</b>		<b>53,254</b>	<b>57,136</b>	<b>60,000</b>	<b>60,900</b>	<b>60,900</b>	<b>60,900</b>	<b>60,900</b>

# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: Babies First  
Org ID: 4133

Date: 6/27/2013 3:59 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	54,799	69,087	77,400	86,000	86,000	86,000	86,000
Material Supplies	1,190	1,928	1,400	2,000	2,000	2,000	2,000
Special Payments	8,740	8,340	3,800	4,600	4,600	4,600	4,600
Debt Service	0	0	0	0	0	0	0
Capital Outlay	340	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>65,069</b>	<b>79,354</b>	<b>82,600</b>	<b>92,600</b>	<b>92,600</b>	<b>92,600</b>	<b>92,600</b>
Unapp. Ending Fund Bal.			0	0	0	0	0
<b>Funding Sources</b>							
Departmental Revenue	79,595	70,671	73,500	77,700	77,700	77,700	77,700
General Fund Transfer	0	0	3,500	14,900	14,900	14,900	14,900
<b>Subtotal:</b>	<b>79,595</b>	<b>70,671</b>	<b>77,000</b>	<b>92,600</b>	<b>92,600</b>	<b>92,600</b>	<b>92,600</b>
Beginning Balance	17,444	31,970	5,600	0	0	0	0
<b>Total Resources</b>	<b>97,039</b>	<b>102,641</b>	<b>82,600</b>	<b>92,600</b>	<b>92,600</b>	<b>92,600</b>	<b>92,600</b>
Full Time Positions	0.7	0.7	0.81	0.9	0.9	0.9	0.9

## Functions and Responsibilities:

Babies First is a component of the Child and Adolescent Health Services block grant. Babies First is aimed at improving the early identification of infants and young children who are at risk of developmental delay because of health/medical and/or social problems. Through home visits, a Public Health Nurse assesses the health and development of infants and young children, and provides appropriate interventions and referrals. The program is part of a state wide data collection system which screens and tracks these at-risk infants.

Cocoon program dollars are also appropriated in this organizational unit-these funds are administered by OHSU for case-management of children compromised by chronic health conditions and developmentally delayed infants and children up to age 18. Babies First funds may be used to visit Cocoon children and the combination of these funding streams makes better use of nurse time and accurately reflects nursing practices.

Community Connections dollars are an additional revenue and service delivery program within this budget. Community Connections is a multi-disciplinary case-management clinic which coordinates the many medical and educational professionals involved with infants and children who are often part of the Cocoon and Babies First programs. The Cocoon nurse is usually present at these clinics and the Community Connections funds finance administrative support time to coordinate Community Connections clinics which bring to the local area many professionals from the metro universities and hospitals to assist in the diagnosis, care delivery, and case management of children with complex physical and behavioral health needs.

Budget Change 2012-2013 VS. 2013-2014								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$10,000	12%	\$10,000	12%	\$11,400	15%	0.09	11%
Proposed	\$10,000	12%	\$10,000	12%	\$11,400	15%	0.09	11%
Approved	\$10,000	12%	\$10,000	12%	\$11,400	15%	0.09	11%
Adopted	\$10,000	12%	10000	12%	\$11,400	15%	0.09	11%

# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: Babies First  
Org ID: 4133

Date: 6/27/2013 3:59 PM

## Significant Budget Changes:

### Requested Budget:

Shift of 0.1 FTE Admin IV from 4170 (PH Preparedness) to 4133. This re-allocation is a result of bringing the Community Connections grant in-house. Historically, it was a contracted service. The funding allocated to this program was not enough to successful recruit a new contractor to fill the position.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:



Fund: Public Health Department  
Fund ID: 007  
Organization: Babies First and CaCoon Programs  
Org ID: 4133

Performance Measurement  
Improve Effectiveness – Communicate Results

### Program Description

Babies First Program is Oregon's public health nurse home visiting program for children at risk for poor health and development outcomes. The objective of Babies First Program is to identify children who have conditions associated with poor health outcomes, and then to improve the health outcomes of these vulnerable children through prevention and early identification of problems. Babies First Program is a component of the Child and Adolescent Health Services grant block. These funds in this organizational unit are administered by OSHU for case-management of children compromised by chronic health conditions, developmentally delayed infants and children and or social problems with the child's parents or living environment placing them at risk. The CaCoon program is for Children and Youth with Special Health Needs from birth up to age 21. Babies First funds (through age 5) may be used to visit CaCoon children and the combination of these funding streams makes better use of nurse time and accurately reflects nursing practices. Community Connections dollars are an additional revenue and service delivery program within this budget. Community Connections is a multi-disciplinary case-management clinic which coordinates the many medical and educational professionals involved with infants, children and youth who are often part of the CaCoon and Babies First Programs. The CaCoon nurse is present at these clinics and the Community Connections funds finance administrative support time to coordinate Community Connections clinics, which bring to the local area many professionals from the metro universities and hospitals to assist in the diagnosis, care delivery, and case management of children with complex physical and behavioral needs. CCN funding also provides educational presentations for families, schools and the Medical Providers on various topics, that meet the needs of those providing medical services, education and living with Children with Special Health Needs.

### FY 2012-2013 Accomplishments

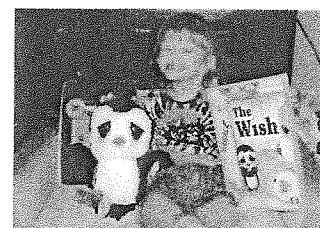
- Maintain balanced budget
- Electronic billing in real-time
- Up-To-Date (UTD) reporting of all MCH (Maternal Child health) functions
- Electronic Medical Records for health department clinics (EMR)
- Active member North Coast Breast Feeding Coalition

### FY 2013-2014 Goals and Objectives

- Payment for services will occur for 100% of all OHP+ claims submitted within 60 days of service provision
- Begin billing for lactation services by OHP and private insurance companies
- Continued participation in Community Connections multidisciplinary assessment and referral clinics
- Continued participation in redesign of home visiting services statewide
- Continuing education for nursing and lactation services via webinars and seminars for CEU's

WORKLOAD MEASURES	2011-2012	2012-13	Projected 2013-14
Number of Babies First!/CaCoon Clients	154	113	150
Percentage of clients duplicated in all MCH programs	1%	1%	.5%
Percentage of clients referred to Babies First!/MCH from WIC	29%	50%	50%
EFFECTIVENESS MEASURES	2011-2012	2012-13	Projected 2013-14
% of Babies First! visits where child development is addressed as documented in the issue/outcomes/interventions in ORCHIDS	99%	100%	100%
% of Babies First! visits where well child care is documented in the issue/outcomes/interventions in ORCHIDS	100%	100%	100%
% of CaCoon visits where child development is addressed as documented in the issue/outcomes/interventions in ORCHIDS	100%	100%	100%
% of CaCoon visits where well child care is addressed as documented in the issue/outcomes/interventions in ORCHIDS	99%	100%	100%

\*\*\*ORCHIDS – Oregon DHS Maternal/Child Health Database



# 2013-2014 Budget Detail

Fund: Public Health  
Fund ID: 007  
Organization: Babies First  
Org ID: 4133

Date: 6/27/2013 3:59 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	65,069	79,369	82,600	92,600	92,600	92,600	92,600

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Public Health Director	\$5976-7968	0.00	0.00	0.10	0.10	0.10	0.10	0.10
Public Health Nurse II	\$26.41-32.11	0.60	0.60	0.60	0.60	0.60	0.60	0.60
Accountant I	\$19.36-23.53	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Admin. Support IV	\$			0.01	0.10	0.10	0.10	0.10
<b>Total:</b>		<b>0.70</b>	<b>0.70</b>	<b>0.81</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	17,444	31,970	5,600	0	0	0	0
Comm Connections	81-5180	7,910	6,328	6,300	10,000	10,000	10,000	10,000
Babies 1st	81-5208	6,703	6,515	6,700	6,600	6,600	6,600	6,600
Babies First Fees	81-5209	46,735	45,668	48,300	46,900	46,900	46,900	46,900
Cacoon-cdrc	81-7312	18,239	12,160	12,200	14,200	14,200	14,200	14,200
CaCoon Fees-TCM	81-7315			0	0	0	0	0
CCN Annual Retreat	81-7381			0	0	0	0	0
Miscellaneous Revenue	81-8990	8		0	0	0	0	0
Transfer From General	81-9001			3,500	14,900	14,900	14,900	14,900
<b>Total Revenue</b>		<b>97,039</b>	<b>102,641</b>	<b>82,600</b>	<b>92,600</b>	<b>92,600</b>	<b>92,600</b>	<b>92,600</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4133  
 Org Name: Babies First

Budget 1

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Date: 6/27/2013 16:00

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Public Health Director	82-1086		6,514	9,400	9,800	9,800	9,800	9,800
Clinical Manager	82-1095			0	0	0	0	0
Public Health Nurse	82-1205			0	0	0	0	0
Public Health Nurse II	82-1209	36,424	36,651	37,900	38,500	38,500	38,500	38,500
Accountant I	82-1850	3,249	4,447	4,600	4,700	4,700	4,700	4,700
Admin. Support IV	82-1854			0	3,900	3,900	3,900	3,900
Health Promotion Specialist	82-1873			0	0	0	0	0
F.I.C.A.	82-1950	2,980	3,536	4,000	4,400	4,400	4,400	4,400
Retirement	82-1955	3,724	7,382	8,100	11,300	11,300	11,300	11,300
Retirement Bond Payment	82-1958	3,570	3,800	4,900	4,600	4,600	4,600	4,600
Medical Insurance	82-1960	4,544	6,260	7,800	7,800	7,800	7,800	7,800
Life Insurance	82-1970	74	88	100	100	100	100	100
Salary Continuation Insur	82-1972	40	68	100	100	100	100	100
S.A.I.F.	82-1975	116	179	200	200	200	200	200
Unemployment	82-1980	77	162	300	600	600	600	600
<b>Personnel Services</b>		<b>54,799</b>	<b>69,087</b>	<b>77,400</b>	<b>86,000</b>	<b>86,000</b>	<b>86,000</b>	<b>86,000</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	595	525	600	600	600	600	600
Program Supplies	82-2140			0	200	200	200	200
General Equipment	82-2268	86		0	0	0	0	0
Medicaid Reimbursement	82-2342			0	0	0	0	0
Medical Supplies	82-2345	0	14	0	0	0	0	0
Membership Fees And Dues	82-2370		229	0	0	0	0	0
Office Supplies	82-2410		51	0	0	0	0	0
Postage And Freight	82-2419	3	31	0	0	0	0	0
Printing And Reproduction	82-2425	109	132	100	100	100	100	100
Administration	82-2475			0	0	0	0	0
Vehicle Maintenance & Use	82-2923		600	100	500	500	500	500
Education And Training	82-2928	174	120	300	300	300	300	300
Reimbursed Travel Expense	82-2930	224	225	300	300	300	300	300
<b>Materials &amp; Supplies</b>		<b>1,190</b>	<b>1,928</b>	<b>1,400</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Special Payments</b>								
Community Connections	82-3085	4,740	4,740	0	0	0	0	0
Indirect Cost Allocation	82-3210	4,000	3,600	3,800	4,600	4,600	4,600	4,600
<b>Special Payments</b>		<b>8,740</b>	<b>8,340</b>	<b>3,800</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>
<b>Capital Outlay</b>								
Office Equipment	82-4300	340		0	0	0	0	0
<b>Capital Outlay</b>		<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>65,069</b>	<b>79,354</b>	<b>82,600</b>	<b>92,600</b>	<b>92,600</b>	<b>92,600</b>	<b>92,600</b>

# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: W I C Program  
Org ID: 4140

Date: 6/27/2013 4:00 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	161,108	198,556	193,600	172,100	172,100	172,100	172,100
Material Supplies	17,492	12,351	13,900	14,100	14,100	14,100	14,100
Special Payments	53,000	49,800	46,300	55,400	55,400	55,400	55,400
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>231,601</b>	<b>260,707</b>	<b>253,800</b>	<b>241,600</b>	<b>241,600</b>	<b>241,600</b>	<b>241,600</b>
<b>Unapp. Ending Fund Bal.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	195,955	205,023	199,800	198,900	198,900	198,900	198,900
General Fund Transfer	49,200	47,900	54,000	24,600	24,600	24,600	24,600
<b>Subtotal:</b>	<b>245,155</b>	<b>252,923</b>	<b>253,800</b>	<b>223,500</b>	<b>223,500</b>	<b>223,500</b>	<b>223,500</b>
<b>Beginning Balance</b>	<b>7,111</b>	<b>20,666</b>	<b>0</b>	<b>18,100</b>	<b>18,100</b>	<b>18,100</b>	<b>18,100</b>
<b>Total Resources</b>	<b>252,266</b>	<b>273,589</b>	<b>253,800</b>	<b>241,600</b>	<b>241,600</b>	<b>241,600</b>	<b>241,600</b>
<b>Full Time Positions</b>	<b>2.6</b>	<b>2.8</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>

## Functions and Responsibilities:

The Women, Infants and Children (WIC) program is offered to high-risk pregnant, nursing and postpartum women, infants and children under age five. Families must have incomes of less than 185% of poverty guidelines. Participants who are certified to the program attend clinics and receive food vouchers that are redeemed in local grocery stores for specific nutritious foods. Educational classes and counseling are provided to increase knowledge and encourage the ongoing use of good nutrition. The height and weight of participating children are monitored regularly, along with other childhood milestones and referrals are made to appropriate medical/social agencies when necessary.

Budget Change 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$12,200)	-5%	(\$12,200)	-5%	(\$29,400)	-12%	0.00
Proposed	(\$12,200)	-5%	(\$12,200)	-5%	(\$29,400)	-12%	0.00
Approved	(\$12,200)	-5%	(\$12,200)	-5%	(\$29,400)	-12%	0.00
Adopted	(\$12,200)	-5%	-12200	-5%	(\$29,400)	-12%	0.00

# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: W I C Program  
Org ID: 4140

Date: 6/27/2013 4:00 PM

## Significant Budget Changes:

### Requested Budget:

Allocated WIC Coordinator FTE from PH Administrator to Admin IV resulting in significant personnel cost reduction from 2012-13 to 2013-14.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:

Fund: Public Health Department  
Fund ID: 007  
Organization: WIC (Women Infant Children) Program  
Org ID: 4140

**Performance Measurement**  
**Improve Effectiveness – Communicate Results**

***Program Description***

WIC is the Special Supplemental Nutrition Program for Women, Infants and Children. WIC is federally funded by the United States Department of Agriculture. In Oregon, WIC is administered by the Oregon Health Authority (OHA). WIC focuses on specific areas to improve the health of WIC participants, including: reducing complications of pregnancy, increasing the number of breastfeeding mothers, reducing iron deficiency anemia, decreasing the number of low birth weight and premature infants, improving growth and development of young children, improving eating habits of families, improving access to health care by offering: nutrition education (individual counseling and group classes), breastfeeding promotion and support, breast pumps (in specific circumstances), monthly vouchers for supplemental, specifically prescribed nutritious foods and formula supplements, information and referral to other health programs like immunization and social service programs.

***FY 2012-13 Accomplishments***

- Maintained caseload average of 97-103%.
- Implementation of WIC Breastfeeding Coalition grant.
- WIC staff serves as a compliance investigator assuring compliancy and integrity of WIC vendors.
- 1039 Farm Direct vouchers were distributed to WIC families in Clatsop County.
- Re-established partnerships with Health Communities programs.
- Completed oral assessment to implement First Tooth oral health program in Clatsop County.

***FY 2013-14 Goals and Objectives***

- Continue to serve an authorized caseload of 97% level or greater.
- Distribute Farm Direct vouchers to every WIC family in Clatsop County.
- Complete implementation of First Tooth oral health program in Clatsop County.
- Increase community outreach via radio show, North Coast Food Web and Lower Columbia Hispanic Council.
- Strengthen partnership with OSU Extension for food demonstrations on health shopping/healthy cooking.
- Certifiers will remain current with required training modules.

WORKLOAD MEASURES	2012-13	2013-14
Numbers of women, infants, and children on authorized caseload	1312	Based upon state funding
Percentage of pregnant women in Clatsop County served by WIC	57%	60%
EFFECTIVENESS MEASURES	2012-13	2013-14
Percentage of participants attending nutrition education classes	64%	75%
WIC moms who start out breastfeeding	92.7%	100%
Total \$ to authorized WIC retailer in Clatsop County	\$767,379	\$800,000
Farm Direct dollars to farmers in Clatsop County	\$2,928	\$3500



# 2013-2014 Budget Detail

Fund: Public Health  
Fund ID: 007  
Organization: W I C Program  
Org ID: 4140

Date: 6/27/2013 4:00 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	231,601	260,707	253,800	241,600	241,600	241,600	241,600

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Public Health Director	\$5976-7968	0.10	0.10	0.20	0.00	0.00	0.00	0.00
Clinical Manager	\$4289-5719	0.20	0.20	0.00	0.00	0.00	0.00	0.00
Public Health Nurse II	\$26.41-32.11	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Accountant I	\$19.36-23.53				0.10	0.10	0.10	0.10
Admin. Support IV	\$15.93-19.36	0.40	0.40	0.40	0.50	0.50	0.50	0.50
Wic Nutrition Aide	\$15.93-19.36	1.70	1.90	1.90	1.90	1.90	1.90	1.90
<b>Total:</b>		<b>2.60</b>	<b>2.80</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	7,111	20,666	0	18,100	18,100	18,100	18,100
W.i.c. Grant	81-5210	195,915	205,023	199,800	198,900	198,900	198,900	198,900
Breastfeeding Performance Gra	81-5211	0		0	0	0	0	0
WIC Supplies	81-7390			0	0	0	0	0
BF Grant Fundraising/Reimb.	81-7391	0		0	0	0	0	0
JSI Research BF Award	81-7392			0	0	0	0	0
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	14		0	0	0	0	0
Miscellaneous Revenue	81-8990	27		0	0	0	0	0
Transfer From General	81-9001	49,200	47,900	54,000	24,600	24,600	24,600	24,600
<b>Total Revenue</b>		<b>252,266</b>	<b>273,589</b>	<b>253,800</b>	<b>241,600</b>	<b>241,600</b>	<b>241,600</b>	<b>241,600</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4140  
 Org Name: W I C Program

Budget 1  
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 Date: 6/27/2013 16:00

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Public Health Director	82-1086	7,746	17,169	18,700	0	0	0	0
Clinical Manager	82-1095	13,381	11,049	0	0	0	0	0
Public Health Nurse	82-1205			0	0	0	0	0
Public Health Nurse II	82-1209	13,909	17,903	16,300	12,800	12,800	12,800	12,800
Accountant I	82-1850	0	0	0	4,700	4,700	4,700	4,700
Admin. Support IV	82-1854	8,370	14,441	15,200	17,700	17,700	17,700	17,700
Wic Nutrition Aide	82-1871	67,330	69,385	72,400	73,500	73,500	73,500	73,500
Health Promotion Specialist	82-1873			0	0	0	0	0
Extra Help Chn I	82-1905			0	0	0	0	0
Extra Help - Interpreter	82-1906			0	0	0	0	0
Extra Help	82-1941		85	0	0	0	0	0
Overtime	82-1945	137		0	0	0	0	0
F.I.C.A.	82-1950	8,133	9,552	9,400	8,300	8,300	8,300	8,300
Retirement	82-1955	10,094	20,083	19,200	21,500	21,500	21,500	21,500
Retirement Bond Payment	82-1958	9,637	12,290	11,700	8,700	8,700	8,700	8,700
Medical Insurance	82-1960	21,356	25,099	28,900	22,800	22,800	22,800	22,800
Life Insurance	82-1970	202	225	300	300	300	300	300
Salary Continuation Insur	82-1972	178	231	300	200	200	200	200
S.A.I.F.	82-1975	377	495	500	400	400	400	400
Unemployment	82-1980	258	549	700	1,200	1,200	1,200	1,200
<b>Personnel Services</b>		<b>161,108</b>	<b>198,556</b>	<b>193,600</b>	<b>172,100</b>	<b>172,100</b>	<b>172,100</b>	<b>172,100</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	1,617	1,268	1,100	1,200	1,200	1,200	1,200
Maintenance - Equipment	82-2260	273	395	500	300	300	300	300
General Equipment	82-2268	133	5	0	0	0	0	0
Breastfeeding Grant	82-2343		467	0	0	0	0	0
Medical Supplies	82-2345	234	1,518	1,500	1,200	1,200	1,200	1,200
WIC Supplies	82-2348	1,104	769	1,000	1,000	1,000	1,000	1,000
Membership Fees And Dues	82-2370	152	287	400	400	400	400	400
Office Supplies	82-2410	202	286	800	900	900	900	900
Books And Periodicals	82-2413	16	64	0	0	0	0	0
Postage And Freight	82-2419	2,171	1,949	2,000	1,900	1,900	1,900	1,900
Records And Forms	82-2422		0	0	0	0	0	0
Printing And Reproduction	82-2425	708	666	600	800	800	800	800
Prof And Spec Services	82-2450	0	60	0	0	0	0	0
Contract Personal	82-2470			0	0	0	0	0
Administration	82-2475			0	0	0	0	0
Registered Dietician	82-2500	2,713	2,438	4,000	4,000	4,000	4,000	4,000
JSI Research BF Award	82-2514			0	0	0	0	0
Publi. And Legal Notices	82-2600	2,262		0	0	0	0	0
Rts. & Lea. - S., I. & G.	82-2670			0	0	0	0	0
Meetings/ Hosting	82-2750			0	0	0	0	0
Educational Materials	82-2777	604	707	500	500	500	500	500
Vehicle Maintenance & Use	82-2923	135	659	500	500	500	500	500



**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4140  
 Org Name: W I C Program

Budget 1

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Date: 6/27/2013 16:00

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Materials &amp; Supplies</b>								
Education And Training	82-2928	1,874	510	300	500	500	500	500
Reimbursed Travel Expense	82-2930	3,295	301	700	900	900	900	900
S.County Utilities	82-2972			0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>17,492</b>	<b>12,351</b>	<b>13,900</b>	<b>14,100</b>	<b>14,100</b>	<b>14,100</b>	<b>14,100</b>
<b>Special Payments</b>								
Indirect Cost Allocation	82-3210	53,000	49,800	46,300	55,400	55,400	55,400	55,400
<b>Special Payments</b>		<b>53,000</b>	<b>49,800</b>	<b>46,300</b>	<b>55,400</b>	<b>55,400</b>	<b>55,400</b>	<b>55,400</b>
<b>Total for All Categories</b>		<b>231,601</b>	<b>260,707</b>	<b>253,800</b>	<b>241,600</b>	<b>241,600</b>	<b>241,600</b>	<b>241,600</b>

# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: Family Planning  
Org ID: 4160

Date: 6/27/2013 4:00 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	219,973	199,741	204,900	186,900	186,900	186,900	186,900
Material Supplies	90,960	88,726	86,800	97,500	97,500	97,500	97,500
Special Payments	48,400	44,900	53,500	50,600	50,600	50,600	50,600
Debt Service	0	0	0	0	0	0	0
Capital Outlay	340	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>359,673</b>	<b>333,367</b>	<b>345,200</b>	<b>335,000</b>	<b>335,000</b>	<b>335,000</b>	<b>335,000</b>
Unapp. Ending Fund Bal.			0	0	0	0	0
<b>Funding Sources</b>							
Departmental Revenue	303,848	297,359	301,500	296,900	296,900	296,900	296,900
General Fund Transfer	35,200	32,200	43,700	26,300	26,300	26,300	26,300
<b>Subtotal:</b>	<b>339,048</b>	<b>329,559</b>	<b>345,200</b>	<b>323,200</b>	<b>323,200</b>	<b>323,200</b>	<b>323,200</b>
Beginning Balance	0	-20,626	0	11,800	11,800	11,800	11,800
<b>Total Resources</b>	<b>339,048</b>	<b>308,933</b>	<b>345,200</b>	<b>335,000</b>	<b>335,000</b>	<b>335,000</b>	<b>335,000</b>
Full Time Positions	3.55	2.65	2.6	2.1	2.1	2.1	2.1

## Functions and Responsibilities:

Family Planning Services are offered with the objective of helping to minimize the social economic, mental and physical health problems of children and their parents, through provision of knowledge and methods of planning and spacing children. Clinics and outreach efforts are staffed by a part-time Women's Health care Practitioner funded in part by a grant from the Oregon Health Division and by a part-time Public Health nurse and administrative staff who are funded largely by fees. There are clinics in Astoria and Seaside. Reduction of unintended pregnancy is the primary goal, including prevention of adolescent pregnancies. Staff participate in a variety of community planning and outreach activities.

Budget Change 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$10,200)	-3%	(\$10,200)	-3%	(\$17,400)	-5%	-0.50
Proposed	(\$10,200)	-3%	(\$10,200)	-3%	(\$17,400)	-5%	-0.50
Approved	(\$10,200)	-3%	(\$10,200)	-3%	(\$17,400)	-5%	-0.50
Adopted	(\$10,200)	-3%	-10200	-3%	(\$17,400)	-5%	-0.50

# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: Family Planning  
Org ID: 4160

Date: 6/27/2013 4:00 PM

## Significant Budget Changes:

### Requested Budget:

FP Nurse Practitioner retired in 2012 after 35 years of practice. The position was filled by FP Provider on contract. A new position description was created to reflect program practice and broaden recruitment to include MDs, PAs, and NDs. A salary survey was conducted of the FP Provider position throughout Oregon. The current salary scale enables to county to consider all licensed providers who are eligible to practice in the Reproductive Health Program. There is no increase in FTE. A broadened scope of practice increases billable services resulting in increased revenue to the program.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:

Fund: Department of Public Health  
Fund ID: 007  
Organization: Family Planning  
Org ID: 4160

Performance Measurement  
Improve Effectiveness – Communicate Results

**Program Description**

The Family Planning Program is a health promotion and prevention-based sexual and reproductive health program designed to provide people with tools and skills to plan healthy, well-timed and intended pregnancies. We work to assure that a full range of family planning, sexual and reproductive health services are available to residents of Clatsop County. Our mission is to promote and protect the sexual and reproductive health of clients by assuring access to comprehensive sexual and reproductive health services, providing accurate and current information and resources, developing and supporting effective plans, policies, and projects, and gathering and evaluating data to assess individual and community health needs. Clinics and outreach efforts are staffed by a part-time Women's Health Care Practitioner, funded in part by a grant from the Oregon Health Division, and by a part-time Public Health Nurse and administrative staff who are funded largely by fees. The Family Planning Clinic is staffed Tuesday, Wednesday and Thursdays with a Nurse Practitioner and Monday and Fridays by Public Health Nursing staff. Walk in's welcome as space allows.

**FY 2012-2013 Accomplishments**

- Evaluation of Quality Improvement study regarding clinical flow to improve client satisfaction. Same day and next day appointments made available along with reminder phone calls to patients & contact phone calls to patients who did not show up for appointments.
- Federal Accreditation process began
- Implemented EPIC EMR Practice Management Services
- Vasectomy consultation/referral program saw 12 patients for counseling and referral. 2010 we saw 6 patients for counseling and referral.
- Successful annual Survey by the Oregon State Board of Pharmacy.

**FY 2013-2014**

**Goals and Objectives**

- Will investigate increased revenue opportunities for services due to new FP provider is an MD
- Seek grant opportunities to purchase equipment for colposcopies on current patient's with needs for repeat pap smears
- Continue with outreach to our local schools on disseminating information to teens for all available services
- Project Homeless Connect - education of homeless men and women and teens for availability of services for little or no cost to the patient.
- Continue working relationship with Clatsop Community College regarding the Nursing, Medical Assistant and Cooperative Work Experience programs giving young women and men the opportunity to work in a clinical environment for their practicum rotations and learning opportunities.

WORKLOAD MEASURES		2012-2013	2013-2014	
Total number of clients served		1634	1750	
Percent of Teens < 19 years served who are sexually active		21%	25%	
Percent of visits in which Emergency Contraception was dispensed		68%	75%	
Total number of clinical and lab services		2450	2500	
Percent of clients 150% below the poverty level		93.9%	95%	
EFFECTIVENESS MEASURES				
Number of pregnancies averted based upon birth control methods used prior to and post clinic visit		184	Est. 200	
% of uninsured clients for primary care		80.8%	85%	
% CT tests not meeting IPP screening criteria		0%	0%	
# Women In Need 2,400  Teen Pregnancy Rate 19/1000	County GF \$.69/Capita	State and Federal Funds \$.78/Capita	Total All Funds (including fees/donations/public insurance) \$8.90/Capita	ROI Savings \$ 4.00 for every \$1.00 spent. Est. taxpayer saving for every unintended birth prevented

# 2013-2014 Budget Detail

Fund: **Public Health**  
Fund ID: **007**  
Organization: **Family Planning**  
Org ID: **4160**

Date: 6/27/2013 4:01 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	359,678	333,372	345,200	335,000	335,000	335,000	335,000

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Public Health Director	\$5627-7503	0.05	0.05	0.00	0.00	0.00	0.00	0.00
Clinical Manager	\$4289-5719	0.20	0.30	0.00	0.00	0.00	0.00	0.00
Nurse Practitioner	\$32.11-39.02	0.80	0.60	0.60	0.00	0.00	0.00	0.00
Clinical Provider	\$6431-8578				0.60	0.60	0.60	0.60
Public Health Nurse II	\$24.87-30.24	0.60	0.20	0.20	0.40	0.40	0.40	0.40
Accountant I	\$19.36-23.53	0.30	0.20	0.20	0.10	0.10	0.10	0.10
Admin. Support IV	\$15.93-19.36	1.20	1.30	1.60	1.00	1.00	1.00	1.00
Extra Help - Interpreter	\$0	0.40	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>		<b>3.55</b>	<b>2.65</b>	<b>2.60</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	0	-20,626	0	11,800	11,800	11,800	11,800
Interest on Insurance Payments	81-3200			0	0	0	0	0
Fed. - Family Planning	81-5150	28,446	29,057	29,100	29,600	29,600	29,600	29,600
Medicaid Match	81-6060	31,950	30,837	25,000	25,000	25,000	25,000	25,000
Family Planning Fees	81-7300	7,632	5,397	9,900	7,600	7,600	7,600	7,600
Public Health Donations	81-7303	6,378	5,461	5,500	5,700	5,700	5,700	5,700
CCARE Fees	81-7335	146,591	147,136	152,000	147,600	147,600	147,600	147,600
CCARE Drugs	81-7336	51,224	43,544	52,000	43,500	43,500	43,500	43,500
CCARE Lab Tests	81-7337		3,902	3,500	3,500	3,500	3,500	3,500
Vasectomy Revenue	81-7338	1,760	2,200	1,700	7,600	7,600	7,600	7,600
Vasectomy Revenue OVP	81-7339	233	1,143	800	0	0	0	0
Private Insurance Fees	81-7340	2,498	2,422	2,000	2,500	2,500	2,500	2,500
Omap Fees	81-7345	24,135	25,338	20,000	24,300	24,300	24,300	24,300
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	1,855	922	0	0	0	0	0
Miscellaneous Revenue	81-8990	1,145		0	0	0	0	0

## 2013-2014 Budget Detail

Fund: Public Health  
Fund ID: 007  
Organization: Family Planning  
Org ID: 4160

Date: 6/27/2013 4:01 PM

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Transfer From General	81-9001	35,200	32,200	43,700	26,300	26,300	26,300	26,300
Total Revenue		339,048	308,933	345,200	335,000	335,000	335,000	335,000

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4160  
 Org Name: Family Planning

Budget 1  
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 Date: 6/27/2013 16:01

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Public Health Director	82-1086	3,872	1,062	0	0	0	0	0
Clinical Manager	82-1095	13,381	16,573	0	0	0	0	0
Nurse Practitioner	82-1200	59,086	46,865	49,100	0	0	0	0
Clinical Provider	82-1201			0	53,600	53,600	53,600	53,600
Public Health Nurse	82-1205			0	0	0	0	0
Public Health Nurse I	82-1207			0	0	0	0	0
Public Health Nurse II	82-1209	18,466	14,014	12,600	23,400	23,400	23,400	23,400
Accountant I	82-1850	10,618	8,081	9,300	4,700	4,700	4,700	4,700
Admin. Support IV	82-1854	52,674	45,713	62,800	37,900	37,900	37,900	37,900
Wic Nutrition Aide	82-1871			0	0	0	0	0
Extra Help CHN II	82-1900	2,744	959	0	0	0	0	0
Extra Help Chn I	82-1905	1,505		0	0	0	0	0
Extra Help - Interpreter	82-1906			0	0	0	0	0
Extra Help	82-1941		1,966	2,500	3,000	3,000	3,000	3,000
Overtime	82-1945	170		0	0	0	0	0
F.I.C.A.	82-1950	12,212	9,939	10,400	9,400	9,400	9,400	9,400
Retirement	82-1955	12,241	18,291	18,700	21,000	21,000	21,000	21,000
Retirement Bond Payment	82-1958	12,375	13,953	12,400	9,600	9,600	9,600	9,600
Medical Insurance	82-1960	19,221	20,639	25,200	22,200	22,200	22,200	22,200
Life Insurance	82-1970	311	311	300	200	200	200	200
Salary Continuation Insur	82-1972	221	249	300	200	200	200	200
S.A.I.F.	82-1975	519	531	500	400	400	400	400
Unemployment	82-1980	358	595	800	1,300	1,300	1,300	1,300
<b>Personnel Services</b>		<b>219,973</b>	<b>199,741</b>	<b>204,900</b>	<b>186,900</b>	<b>186,900</b>	<b>186,900</b>	<b>186,900</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	1,006	1,095	1,100	1,100	1,100	1,100	1,100
OCHIN Billing Fees	82-2225		11,707	15,000	2,300	2,300	2,300	2,300
OCHIN EMR Billing	82-2226			0	4,000	4,000	4,000	4,000
Lockbox Fees	82-2230		1,289	900	1,300	1,300	1,300	1,300
License And Permit Fees	82-2240	150	150	300	300	300	300	300
Maintenance - Equipment	82-2260	1,169	889	1,000	1,000	1,000	1,000	1,000
Software Maintenance	82-2265	115		0	500	500	500	500
General Equipment	82-2268	117	3,770	200	0	0	0	0
Medicaid Reimbursement	82-2342	0		0	0	0	0	0
Medical Supplies	82-2345	6,681	3,811	4,500	5,000	5,000	5,000	5,000
Med Supplies Reimbursable	82-2346	62,364	47,682	50,000	62,900	62,900	62,900	62,900
MAC Admin Fees	82-2350	120	403	300	600	600	600	600
Membership Fees And Dues	82-2370	152	487	500	500	500	500	500
Office Supplies	82-2410	252	208	300	300	300	300	300
Books And Periodicals	82-2413	93	95	0	200	200	200	200
Postage And Freight	82-2419	6,760	2,229	3,300	200	200	200	200
Records And Forms	82-2422	5	5	0	0	0	0	0
Printing And Reproduction	82-2425	1,703	1,286	1,000	1,200	1,200	1,200	1,200
Prof And Spec Services	82-2450		45	0	0	0	0	0

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4160  
 Org Name: Family Planning

Budget 1

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Date: 6/27/2013 16:01

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Materials &amp; Supplies</b>								
Legal Services	82-2469			0	0	0	0	0
Contract Personnel	82-2470			0				
Contractual Services	82-2471			0	0	0	0	0
Administration	82-2475			0	0	0	0	0
Contractual Services-Temp Help	82-2492			0	0	0	0	0
Lab Services	82-2503	6,059	8,805	4,500	6,700	6,700	6,700	6,700
Vasectomy Services	82-2507	1,760	3,040	1,700	7,600	7,600	7,600	7,600
Publi. And Legal Notices	82-2600	831	592	500	500	500	500	500
Rts. & Lea. - S., I. & G.	82-2670			0	0	0	0	0
Educational Materials	82-2777			200	100	100	100	100
Vehicle Maintenance & Use	82-2923	51		0	0	0	0	0
Education And Training	82-2928	298	854	700	500	500	500	500
Miscellaneous Expense	82-2929		71	0	0	0	0	0
Reimbursed Travel Expense	82-2930	1,275	142	800	700	700	700	700
S.County Utilities	82-2972			0	0	0	0	0
Patient Refunds	82-3007		72	0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>90,960</b>	<b>88,726</b>	<b>86,800</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>
<b>Special Payments</b>								
Indirect Cost Allocation	82-3210	48,400	44,900	53,500	50,600	50,600	50,600	50,600
<b>Special Payments</b>		<b>48,400</b>	<b>44,900</b>	<b>53,500</b>	<b>50,600</b>	<b>50,600</b>	<b>50,600</b>	<b>50,600</b>
<b>Capital Outlay</b>								
Office Equipment	82-4300	340		0	0	0	0	0
<b>Capital Outlay</b>		<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>359,673</b>	<b>333,367</b>	<b>345,200</b>	<b>335,000</b>	<b>335,000</b>	<b>335,000</b>	<b>335,000</b>



# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: Household Hazardous Waste  
Org ID: 4169

Date: 6/27/2013 4:01 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	0	0	0	9,800	9,800	9,800	9,800
Material Supplies	0	0	0	155,080	155,100	155,100	155,100
Special Payments	0	0	0	400	400	400	400
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	0	0	0	165,280	165,300	165,300	165,300
<b>Unapp. Ending Fund Bal.</b>			0	0	0	0	0
<b>Funding Sources</b>							
Departmental Revenue	0	0	0	98,000	98,000	98,000	98,000
General Fund Transfer	0	0	0	26,580	26,600	26,600	26,600
<b>Subtotal:</b>	0	0	0	124,580	124,600	124,600	124,600
<b>Beginning Balance</b>	0	0	0	40,700	40,700	40,700	40,700
<b>Total Resources</b>	0	0	0	165,280	165,300	165,300	165,300
<b>Full Time Positions</b>	0	0	0	0.09	0.09	0.09	0.09

## Functions and Responsibilities:

Household hazardous waste (HHW) is waste from households that, due to its hazardous nature, has the potential to cause significant harm to human health or the environment. HHW includes common household products that are poisonous, toxic, flammable, reactive, or corrosive. In partnership with cities, waster haulers, and other parties, the HHW offers to address the management of HHW, as well as hazardous waste from certain County facilities and businesses that are "conditionally exempt small quantity generators (CEGs). The goal of the program is to: provide regular cost-effective service; provide educational outreach and education; reduce the risk to transfer stations; offer a waste exchange program for appropriate items; minimize environmental and health impacts associated with HHW; reduce the amount of HHW disposed of in landfills, sewage systems, ground water, waterways, the air, and illegally dumped; reduce the risks of accidental poisonings and fires in homes; focus efforts and resources on services that will achieve the greatest environmental and health benefit; and reduce regulatory liabilities for local governments. The HHW program currently sponsors one collection event per year. The advisory committee is working towards a permanent facility which is a goal of the HHW Plan and the Clatsop County Strategic Plan.

Budget Change 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$165,280	0%	\$165,280	0%	\$26,580	0%	0.09
Proposed	\$165,300	0%	\$165,300	0%	\$26,600	0%	0.09
Approved	\$165,300	0%	\$165,300	0%	\$26,600	0%	0.09
Adopted	\$165,300	0%	165300	0%	\$26,600	0%	0.09

# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: Household Hazardous Waste  
Org ID: 4169

Date: 6/27/2013 4:01 PM

## Significant Budget Changes:

### Requested Budget:

The HHW program was a line item in the Environmental Health global budget. Transferring the program to its own org unit provides better line item accounting as the program progresses towards a permanent site requiring ongoing management. The HHW Coordinator is currently paid 10% of the annual HHW revenue. "

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:

# 2013-2014 Budget Detail

Fund: Public Health  
Fund ID: 007  
Organization: Household Hazardous Waste  
Org ID: 4169

Date: 6/27/2013 4:02 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	0	0	0	165,280	165,300	165,300	165,300

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Environmental Health Supervisor	\$4555-6073				0.09	0.09	0.09	0.09
Total:		0.00	0.00	0.00	0.09	0.09	0.09	0.09

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050				40,700	40,700	40,700	40,700
Environmental Inspections	81-7287							
HHW Revenue	81-7291				98,000	98,000	98,000	98,000
Community Education	81-7292							
S.A.I.F. Reimbursement	81-8700							
Rev. Refunds & Reim.	81-8778							
Miscellaneous Revenue	81-8990							
Transfer From General	81-9001				26,580	26,600	26,600	26,600
Total Revenue		0	0	0	165,280	165,300	165,300	165,300

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund:	007		Budget 1
Org Number:	4169		Page 1 of 2
Org Name:	Household Hazardous Waste	Date:	6/27/2013 16:02

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Public Health Director	82-1086							
Deputy Director HHS	82-1095							
Environmental Health Superviso	82-1194				9,800	9,800	9,800	9,800
Environmental Health Spec. II	82-1195							
Environmental Health Spec. I	82-1197							
Public Health Nurse II	82-1209							
Accountant I	82-1850							
Admin. Support IV	82-1854							
Extra Help - Interpreter	82-1906							
Extra Help	82-1941							
Overtime	82-1945							
F.I.C.A.	82-1950							
Retirement	82-1955							
Retirement Bond Payment	82-1958							
Medical/Dental Insurance	82-1960							
Life/AD&D Insurance	82-1970							
Salary Continuation Insur	82-1972							
S.A.I.F.	82-1975							
Unemployment	82-1980							
<b>Personnel Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	<b>9,800</b>	<b>9,800</b>	<b>9,800</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070							
Program Supplies	82-2140							
General Equipment	82-2268							
Membership Fees And Dues	82-2370				200	200	200	200
Office Supplies	82-2410							
Books And Periodicals	82-2413							
Postage And Freight	82-2419				100	100	100	100
Printing And Reproduction	82-2425				1,500	1,500	1,500	1,500
Prof And Spec Services	82-2450				600	600	600	600
Contract Personal	82-2470							
Contractual Services	82-2471				55,000	55,000	55,000	55,000
Administration	82-2475							
Lab Services	82-2503							
HHW Carryover	82-2513				96,980	97,000	97,000	97,000
Advertising	82-2605			0	400	400	400	400
Educational Materials	82-2777							
Education And Training	82-2928				300	300	300	300
Miscellaneous Expense	82-2929							
Reimbursed Travel Expense	82-2930							
Refunds and Returns	82-3204							
<b>Materials &amp; Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>155,080</b>	<b>155,100</b>	<b>155,100</b>	<b>155,100</b>
<b>Special Payments</b>								
Outreach/Education	82-3190				400	400	400	400

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4169  
 Org Name: Household Hazardous Waste

Budget 1  
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 Date: 6/27/2013 16:02

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Special Payments</b>								
Indirect Cost Allocation	82-3210							
Special Payments		0	0	0	400	400	400	400
<b>Capital Outlay</b>								
Automotive Equipment	82-4200							
Capital Outlay		0	0	0	0	0	0	0
<b>Total for All Categories</b>		0	0	0	165,280	165,300	165,300	165,300

# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: Emergency Preparedness  
Org ID: 4170

Date: 6/27/2013 4:02 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	105,762	78,613	63,100	67,600	67,600	67,600	67,600
Material Supplies	10,202	1,859	2,700	5,600	5,600	5,600	5,600
Special Payments	11,100	11,000	11,200	11,600	11,600	11,600	11,600
Debt Service	0	0	0	0	0	0	0
Capital Outlay	5,000	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>132,064</b>	<b>91,472</b>	<b>77,000</b>	<b>84,800</b>	<b>84,800</b>	<b>84,800</b>	<b>84,800</b>
Unapp. Ending Fund Bal.			0	0	0	0	0
<b>Funding Sources</b>							
Departmental Revenue	110,361	77,409	77,000	84,800	84,800	84,800	84,800
General Fund Transfer	17,000	0	0	0	0	0	0
<b>Subtotal:</b>	<b>127,361</b>	<b>77,409</b>	<b>77,000</b>	<b>84,800</b>	<b>84,800</b>	<b>84,800</b>	<b>84,800</b>
Beginning Balance	35,969	31,266	0	0	0	0	0
<b>Total Resources</b>	<b>163,330</b>	<b>108,675</b>	<b>77,000</b>	<b>84,800</b>	<b>84,800</b>	<b>84,800</b>	<b>84,800</b>
Full Time Positions	1	1	0.6	0.6	0.6	0.6	0.6

## Functions and Responsibilities:

1. The integration of local public health preparedness measures with the existing local emergency operations plan.
2. Improving our communicable disease control capacity, emergency preparedness and epidemiological response procedures.

The revenue for these functions and responsibilities are received through a federal grant administered by the State of Oregon.

Budget Change 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$7,800	10%	\$7,800	10%	\$0	0%	0.00
Proposed	\$7,800	10%	\$7,800	10%	\$0	0%	0.00
Approved	\$7,800	10%	\$7,800	10%	\$0	0%	0.00
Adopted	\$7,800	10%	7800	10%	\$0	0%	0.00

# 2013-2014 Special Fund Budget Summary

Fund: Public Health

Fund ID: 007

Organization: Emergency Preparedness

Org ID: 4170

Date: 6/27/2013 4:02 PM

## Significant Budget Changes:

### Requested Budget:

PH Nurse II retired. Re-allocated FTE to EH I increasing capacity to support the program. EH I personnel cost significantly less than PH II Nurse. Contract dollars will be used to support program requirements including mandatory training and exercises. The PH Administrator serves at the PH Preparedness Coordinator. Additional support is necessary for exercise development and training.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:

Fund: **Public Health Department**  
Fund ID: **007**  
Organization: **PH Emergency Preparedness**  
Org ID: **4170**

**Performance Measurement**  
**Improve Effectiveness – Communicate Results**

***Program Description***

The PH Emergency Preparedness Program (PHEP) develops plans and procedures to better prepare Clatsop County to respond, mitigate, and recover from all public health emergencies. This program works to improve public health preparedness capacity by ensuring coordination among local, state, and federal agencies, including health care partners before, during, and after public health events or emergencies that directly impact the public's health. Public health is the lead response agency for Emergency Support Function 8 (ESF), the health and medical annex of the Clatsop County Emergency Response Plan. Clatsop HHS has taken an "all hazard" approach to preparedness planning, with the belief that systems and procedures established should be generally applicable to all types of an emergency and could be easily adapted to a specific threat or condition.

***FY 2012-13 Accomplishments***

- Clatsop County PH Preparedness Program is 100% compliant with all requirement of Program Element 12 (PE 12)
- Completed two Tabletop exercises: Regional Water/Sanitation and Coast Guard Mass Rescue Operation
- Continued implementation of ICS for all public health alerts and threats
- Use of broadcast fax for rapid dissemination of public health information to mitigate risk of outbreaks and other public health threats
- Begin implementation of new PH Capabilities Measures per CDC/Oregon PH Preparedness Program

***FY 2013-2014 Goals and Objectives***

- Update all documentation to reflect PH Capability Measures
- Conduct two exercises: one tabletop and one functional exercise based upon the PE 12 requirements
- Conduct ICS training fall all staff
- Continued participation in the monthly county emergency preparedness meetings and CLHO sub-committee
- Train EH Specialist I in PH Preparedness Coordinator roles and responsibilities
- Continue implementing ICS structure and risk communication protocols for county outbreaks

<b>WORKLOAD MEASURES</b>	<b>2012-13</b>	<b>2013-14</b>
Participation in monthly PHEP conference calls	98%	98%
Health Alert Network profiles will be UTD	100%	100%
Develop and implement preparedness exercises (real events count as an exercise)	5	2
# of PH programs coordinating component of the PHEP Plan	1	2
Participation in monthly local Eprep meetings	80%	80%
<b>EFFECTIVENESS MEASURES</b>	<b>2012-13</b>	<b>2013-14</b>
Percentage HAN participants responded to tests within 1 hour	90%	100%
Staff will be able to reference PH Emergency Response Protocol	80%	100%
Staff will competently fill key positions within the Incident Command Structure	60%	80%
Number of deaths related to a public health emergency Clatsop County	0	0
<b># Population Served</b> 37,800	<b>State and Federal Funds</b> \$ 2.50/Capita	



# 2013-2014 Budget Detail

Fund: Public Health  
Fund ID: 007  
Organization: Emergency Preparedness  
Org ID: 4170

Date: 6/27/2013 4:02 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	132,064	91,472	77,000	84,800	84,800	84,800	84,800

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Public Health Director	\$5976-7968	0.20	0.20	0.20	0.30	0.30	0.30	0.30
Clinical Manager	\$4185-5580	0.20	0.20	0.00	0.00	0.00	0.00	0.00
Environmental Health Specialis	\$19.36-23.53	0.00	0.00	0.00	0.20	0.20	0.20	0.20
Public Health Nurse II	\$26.41-32.11	0.40	0.40	0.20	0.00	0.00	0.00	0.00
Admin. Support IV	\$19.39-23.53	0.20	0.20	0.20	0.10	0.10	0.10	0.10
Total:		1.00	1.00	0.60	0.60	0.60	0.60	0.60

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	35,969	31,266	0				
B/T Preparedness	81-7322	85,416	77,409	77,000	84,800	84,800	84,800	84,800
Pandemic Flu I	81-7323			0	0	0	0	0
All Hazard Mini Grant	81-7326	5,000		0	0	0	0	0
B/T Info Security Enhancement	81-7329	2,832		0	0	0	0	0
H1N1 Fee Revenue	81-7330			0	0	0	0	0
Breast & Cervical Cancer	81-7385			0	0	0	0	0
Car Seat Program	81-7386			0	0	0	0	0
H1N1-PHER III	81-7387	16,992		0	0	0	0	0
PHER IV Funds for LHDs	81-7389			0	0	0	0	0
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778			0	0	0	0	0
Miscellaneous Revenue	81-8990	121		0	0	0	0	0
Transfer From General	81-9001	17,000		0	0	0	0	0
Total Revenue		163,330	108,675	77,000	84,800	84,800	84,800	84,800

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4170  
 Org Name: Emergency Preparedness

Budget 1  
 Page 1 of 2  
 Date: 6/27/2013 16:03

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Public Health Director	82-1086	17,443	15,859	18,700	29,400	29,400	29,400	29,400
Clinical Manager	82-1095	15,097	11,049	0	0	0	0	0
Environmental Health Spec. II	82-1195			0	0	0	0	0
Environmental Health Specialis	82-1197	124		0	8,300	8,300	8,300	8,300
Public Health Nurse	82-1205			0	0	0	0	0
Public Health Nurse II	82-1209	27,545	16,054	12,600				
Public Health Nurse III	82-1212			0	0	0	0	0
Accountant I	82-1850	2,573		0	0	0	0	0
Admin. Support IV	82-1854	8,741	7,366	7,600	3,900	3,900	3,900	3,900
Health Promotion Specialist	82-1873			0	0	0	0	0
Extra Help CHN II	82-1900			0	0	0	0	0
Extra Help	82-1941			0	0	0	0	0
Overtime	82-1945			0	0	0	0	0
F.I.C.A.	82-1950	5,302	3,741	3,000	3,200	3,200	3,200	3,200
Retirement	82-1955	5,750	7,132	5,900	8,000	8,000	8,000	8,000
Retirement Bond Payment	82-1958	5,930	5,900	3,700	3,300	3,300	3,300	3,300
Medical Insurance	82-1960	16,619	10,906	11,100	10,700	10,700	10,700	10,700
Life/AD&D Insurance	82-1970	133	82	100	100	100	100	100
Salary Continuation Insur	82-1972	124	97	100	100	100	100	100
S.A.I.F.	82-1975	221	196	100	100	100	100	100
Unemployment	82-1980	159	232	200	500	500	500	500
<b>Personnel Services</b>		<b>105,762</b>	<b>78,613</b>	<b>63,100</b>	<b>67,600</b>	<b>67,600</b>	<b>67,600</b>	<b>67,600</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	1,551	1,028	1,000	1,000	1,000	1,000	1,000
Maintenance - Equipment	82-2260	267		200	200	200	200	200
Software Maintenance	82-2265			0	0	0	0	0
Medical Supplies	82-2345	2,305	29	0	500	500	500	500
Membership Fees And Dues	82-2370	152	243	400	400	400	400	400
Office Supplies	82-2410	68	133	200	200	200	200	200
Postage And Freight	82-2419	15	0	200	200	200	200	200
Printing And Reproduction	82-2425	755	311	300	300	300	300	300
Office Furniture & Equipment	82-2454				0	0	0	0
PC Equipment	82-2455	4,157		0	0	0	0	0
Administration	82-2475			0	0	0	0	0
Contractual Services-Temp Help	82-2492			0	1,800	1,800	1,800	1,800
Educational Materials	82-2777			0	0	0	0	0
Vehicle Maintenance & Use	82-2923			0	0	0	0	0
Education And Training	82-2928	65	31	200	500	500	500	500
Miscellaneous Expense	82-2929			0	0	0	0	0
Reimbursed Travel Expense	82-2930	867	85	200	500	500	500	500
<b>Materials &amp; Supplies</b>		<b>10,202</b>	<b>1,859</b>	<b>2,700</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>
<b>Special Payments</b>								
Health Alert Network	82-3115			0	0	0	0	0
Indirect Cost Allocation	82-3210	11,100	11,000	11,200	11,600	11,600	11,600	11,600

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4170  
 Org Name: Emergency Preparedness

Budget 1

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Date: 6/27/2013 16:03

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Special Payments</b>								
PHEP Radio	82-3260			0	0	0	0	0
Info Security Enhancement	82-3265			0	0	0	0	0
Pandemic Flu	82-3270			0	0	0	0	0
<b>Special Payments</b>		<b>11,100</b>	<b>11,000</b>	<b>11,200</b>	<b>11,600</b>	<b>11,600</b>	<b>11,600</b>	<b>11,600</b>
<b>Capital Outlay</b>								
Office Equipment	82-4300	5,000		0	0	0	0	0
<b>Capital Outlay</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>132,064</b>	<b>91,472</b>	<b>77,000</b>	<b>84,800</b>	<b>84,800</b>	<b>84,800</b>	<b>84,800</b>

# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: Environmental Health  
Org ID: 4175

Date: 6/27/2013 4:16 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	149,506	189,872	204,400	184,100	184,100	184,100	184,100
Material Supplies	109,982	73,265	103,600	28,100	28,100	28,100	28,100
Special Payments	15,854	15,485	18,200	19,900	19,900	19,900	19,900
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>275,342</b>	<b>278,622</b>	<b>326,200</b>	<b>232,100</b>	<b>232,100</b>	<b>232,100</b>	<b>232,100</b>
Unapp. Ending Fund Bal.			0	0	0	0	0
<b>Funding Sources</b>							
Departmental Revenue	306,825	302,522	285,600	192,800	192,800	192,800	192,800
General Fund Transfer	0	0	0	39,300	39,300	39,300	39,300
<b>Subtotal:</b>	<b>306,825</b>	<b>302,522</b>	<b>285,600</b>	<b>232,100</b>	<b>232,100</b>	<b>232,100</b>	<b>232,100</b>
Beginning Balance	15,750	47,233	40,600	0	0	0	0
<b>Total Resources</b>	<b>322,575</b>	<b>349,755</b>	<b>326,200</b>	<b>232,100</b>	<b>232,100</b>	<b>232,100</b>	<b>232,100</b>
Full Time Positions	1.5	2.3	2.3	1.92	1.92	1.92	1.92

## Functions and Responsibilities:

The services provided under environmental health programs include food program licensing inspection, including all full service restaurants, bed and breakfasts, limited service restaurants, mobile units, commissaries, warehouses, vending machines and temporary events, as well as the licensure of food handlers. Other inspections include drinking water tests, day care centers, schools, prisons and jails. Additional responsibilities of environmental health are licensing inspections of other areas, such as tourist accommodations, including hotels, motels, hostels, organizational camps, recreational vehicle parks, public swimming pools and spas. Although all of these services and programs fall under the purview of environmental health services, the largest component of this is the inspection and promotion of food safety across the county and the entire State.

Budget Change 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$94,100)	-29%	(\$94,100)	-29%	\$39,300	14%	-0.38
Proposed	(\$94,100)	-29%	(\$94,100)	-29%	\$39,300	14%	-0.38
Approved	(\$94,100)	-29%	(\$94,100)	-29%	\$39,300	14%	-0.38
Adopted	(\$94,100)	-29%	-94100	-29%	\$39,300	14%	-0.38

# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: Environmental Health  
Org ID: 4175

Date: 6/27/2013 4:16 PM

## Significant Budget Changes:

### Requested Budget:

Reduction in EH I FTE from .8 to .5 due to decreased revenues from fees and an increase in mandatory state expenses. EH I position vacated April 1, 2013. Will remain vacant until July 1, 2013 as a cost saving measure. If Clatsop County moves to adopt the DEQ Septic System contract, a part-time EH II position will added to the program funded by program fees. A one time general fund allocation has been added to the 2013-14 budget to cover the EH Supervisor's time on multiple county projects that are not funded by existing revenue sources. The EH Program will require a fee increase to support program at current level of service. Consideration should be given to ongoing general fund support if staff time is expected to work on projects not currently funded by existing revenue.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:

### ***Program Description***

Environmental Health Services are a primary Public Health protection measure to assure conditions of safe food, water, recreational swimming and tourist accommodations for Clatsop County residents and our many out-of-town visitors. The primary services provided by the environmental health program include regulatory oversight, licensing, and inspections of food services, including restaurants, bed and breakfasts, mobile units, commissaries, temporary restaurants; tourist accommodations, including hotels/motels, hostels, organizational camps, RV parks/camp grounds; and public/limited use pools and spas. Safe potable water is addressed through regulatory oversight of 29 community/ non-community and purchased drinking water systems by routine surveys and response to water quality issues. Other general EH inspections include day care centers and schools. The program provides surveillance and response to food borne outbreaks, and diseases caused by vectors in the environment. Although all of these services fall under the purview of environmental health services, the largest component of this is the inspection and promotion of food safety across the county and in partnership with public health officials across the state.

### ***FY 2012-13 Accomplishments***

- Provided 1 Household Hazardous Waste, Small Quantity Generators collection event and a School Lab Clean out day.
- Maintained a high percent inspection rate for the Foodborne Illness Prevention Program.
- Provided or sponsored local operator technical education classes on Oregon's new Food Code, new Temporary Restaurant regulations, and Pool/Spa Operator Class.
- Collaborated with Clatsop Parks Dept on surveillance and testing for Harmful Algae Bloom in Cullaby Lake using new OR guidelines.
- Completed Onsite Wastewater Program proposal.

### ***FY 2013-14 Goals and Objectives***

- Continue annual Household Hazardous Waste collection event. Update program proposal and timeline for a permanent collection facility.
- Train newly hired Environmental Health Specialist trainee and proceed with requirements for staff accreditation.
- Maintain contracted performance standards for the Safe Drinking Water and Foodborne Illness Prevention Program through time of new EH Trainee staffing.
- Assess community for unlicensed facilities and license as appropriate in the Tourist Accommodation program, Mobile Unit Warehouse/Commissary, and Food Service in Tourist Accommodations.
- Implement if approved the new Onsite Wastewater Program.

<b>WORKLOAD MEASURES</b>	<b>2011-2012</b>	<b>2012-2013</b>
Number of semi & annual food service inspections completed* Projected percent of inspections completed out of total required.	107%	100%
Number of temporary food events licensed / Projected percent of licenses issued out of total licensable events held.	95%	90%
Number of food handler classes.	19	15
Number of pool/spa inspections. Projected percent of inspections completed out of total.	92%	100%
Number of contract required Drinking Water Surveys completed.	125%	100%
Percent of Drinking Water System alerts and violations receiving a response.	88%	100%
<b>EFFECTIVENESS MEASURES</b>	<b>2011</b>	<b>2012</b>
Improve processes for food service repeat inspection rates and failure to comply enforcement.	-	40% 100%
Improve response times for Drinking Water violations, alerts and survey deficiencies follow ups.	-	90%



# 2013-2014 Budget Detail

Fund: Public Health  
Fund ID: 007  
Organization: Environmental Health  
Org ID: 4175

Date: 6/27/2013 4:18 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	275,342	278,622	326,200	232,100	232,100	232,100	232,100

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Public Health Director	\$5491-7321	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Environmental Health Superviso	\$4555-6073			1.00	0.92	0.92	0.92	0.92
Environmental Health Spec. II	\$4338-5273	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Environmental Health Spec. I	\$19.36-23.53	0.00	0.80	0.80	0.50	0.50	0.50	0.50
Accountant I	\$19.39-23.53	0.10	0.10	0.10	0.10	0.10	0.10	0.10
Admin. Support IV	\$15.93-19.36	0.30	0.30	0.30	0.30	0.30	0.30	0.30
<b>Total:</b>		<b>1.50</b>	<b>2.30</b>	<b>2.30</b>	<b>1.92</b>	<b>1.92</b>	<b>1.92</b>	<b>1.92</b>

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	15,750	47,233	40,600	0	0	0	0
Bed & Breakfast	81-7270	1,665	1,110	1,700	1,500	1,500	1,500	1,500
Full Service	81-7271	132,003	131,835	125,000	130,000	130,000	130,000	130,000
Food Handler Cards	81-7272	12,939	7,298	6,000	6,000	6,000	6,000	6,000
Limited	81-7273	1,125	1,000	800	1,000	1,000	1,000	1,000
Mobile Units	81-7274	3,785	3,798	3,700	2,500	2,500	2,500	2,500
Temps	81-7275	10,188	11,462	8,000	9,500	9,500	9,500	9,500
Food Warehouses	81-7276			300	300	300	300	300
Pools	81-7277	5,450	5,650	5,800	5,700	5,700	5,700	5,700
Spas	81-7278	3,250	3,470	3,500	3,500	3,500	3,500	3,500
Organizational Camps	81-7279	160	320	200	200	200	200	200
RV Parks	81-7280	3,275	3,477	3,500	3,600	3,600	3,600	3,600
Tourist-Bed & Breakfast	81-7281	720	960	700	700	700	700	700
Traveler (Hotels/Motels)	81-7282	8,720	8,520	9,000	8,700	8,700	8,700	8,700
Drinking Water	81-7283	9,866	11,476	11,200	11,200	11,200	11,200	11,200
Day Cars	81-7284	1,390	1,125	1,200	1,200	1,200	1,200	1,200
Schools	81-7285	3,730	3,215	3,400	3,600	3,600	3,600	3,600
Plan Reviews	81-7286	700	2,220	1,100	800	800	800	800
Environmental Inspections	81-7287	1,801	1,600	1,600	1,600	1,600	1,600	1,600
Commissary Fees	81-7288	315	1,100	900	900	900	900	900
HHW Revenue	81-7291	105,196	101,673	98,000	0	0	0	0
Community Education	81-7292	240	1,094	0	0	0	0	0
S.A.I.F. Reimbursement	81-8700		- 171 -	0	0	0	0	0

## 2013-2014 Budget Detail

Fund: **Public Health**  
Fund ID: **007**  
Organization: **Environmental Health**  
Org ID: **4175**

Date: 6/27/2013 4:18 PM

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Rev. Refunds & Reim.	81-8778	292	2	0	0	0	0	0
Miscellaneous Revenue	81-8990	16	118	0	300	300	300	300
Transfer From General	81-9001			0	39,300	39,300	39,300	39,300
<b>Total Revenue</b>		<b>322,575</b>	<b>349,755</b>	<b>326,200</b>	<b>232,100</b>	<b>232,100</b>	<b>232,100</b>	<b>232,100</b>



**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4175  
 Org Name: Environmental Health

Budget 1  
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Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Public Health Director	82-1086	7,745	8,638	9,400	9,800	9,800	9,800	9,800
Deputy Director HHS	82-1095			0	0	0	0	0
Environmental Health Superviso	82-1194	0		73,300	64,900	64,900	64,900	64,900
Environmental Health Spec. II	82-1195	63,561	69,494	0				
Environmental Health Spec. I	82-1197	17,976	31,794	34,000	20,800	20,800	20,800	20,800
Public Health Nurse II	82-1209	91		0	0	0	0	0
Accountant I	82-1850	1,565	4,447	4,600	4,700	4,700	4,700	4,700
Admin. Support IV	82-1854	10,059	11,120	11,400	11,600	11,600	11,600	11,600
Extra Help - Interpreter	82-1906			0	0	0	0	0
Extra Help	82-1941			0	0	0	0	0
Overtime	82-1945			0	0	0	0	0
F.I.C.A.	82-1950	7,305	9,155	10,200	9,300	9,300	9,300	9,300
Retirement	82-1955	7,292	15,369	16,300	20,500	20,500	20,500	20,500
Retirement Bond Payment	82-1958	8,195	11,400	12,600	9,700	9,700	9,700	9,700
Medical/Dental Insurance	82-1960	24,962	27,141	30,900	29,800	29,800	29,800	29,800
Life/AD&D Insurance	82-1970	167	218	200	200	200	200	200
Salary Continuation Insur	82-1972	135	256	200	300	300	300	300
S.A.I.F.	82-1975	248	412	500	1,200	1,200	1,200	1,200
Unemployment	82-1980	206	428	800	1,300	1,300	1,300	1,300
<b>Personnel Services</b>		<b>149,506</b>	<b>189,872</b>	<b>204,400</b>	<b>184,100</b>	<b>184,100</b>	<b>184,100</b>	<b>184,100</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	1,163	1,339	1,500	1,400	1,400	1,400	1,400
Program Supplies	82-2140	572	416	500	500	500	500	500
General Equipment	82-2268	72	5	0	0	0	0	0
Medical Supplies	82-2345		109	0	0	0	0	0
Membership Fees And Dues	82-2370	152	428	800	500	500	500	500
Office Supplies	82-2410	180	289	300	300	300	300	300
Books And Periodicals	82-2413	79	71	0	0	0	0	0
Postage And Freight	82-2419	1,094	678	600	600	600	600	600
Printing And Reproduction	82-2425	519	316	300	300	300	300	300
Prof And Spec Services	82-2450		20	0	0	0	0	0
PC Equipment	82-2455			400	0	0	0	0
Contract Personal	82-2470			0	0	0	0	0
Contractual Services	82-2471	15,645		0	0	0	0	0
Administration	82-2475			0	0	0	0	0
Lab Services	82-2503		0	0				
HHW Carryover	82-2513	67,407	51,496	82,000	0	0	0	0
State Consultation Fee	82-2520	20,857	14,662	14,000	22,000	22,000	22,000	22,000
Advertising	82-2605			0	0	0	0	0
Educational Materials	82-2777	0		0	0	0	0	0
Vehicle Maintenance & Use	82-2923	193	2,040	500	1,500	1,500	1,500	1,500
Education And Training	82-2928	600	187	1,100	500	500	500	500
Miscellaneous Expense	82-2929	331		0	0	0	0	0
Reimbursed Travel Expense	82-2930	909	959	1,600	500	500	500	500

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4175  
 Org Name: Environmental Health

Budget 1  
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 Date: 6/27/2013 16:18

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Materials &amp; Supplies</b>								
Refunds and Returns	82-3204	210	250	0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>109,982</b>	<b>73,265</b>	<b>103,600</b>	<b>28,100</b>	<b>28,100</b>	<b>28,100</b>	<b>28,100</b>
<b>Special Payments</b>								
Outreach/Education	82-3190	54	985	0	0	0	0	0
Indirect Cost Allocation	82-3210	15,800	14,500	18,200	19,900	19,900	19,900	19,900
<b>Special Payments</b>		<b>15,854</b>	<b>15,485</b>	<b>18,200</b>	<b>19,900</b>	<b>19,900</b>	<b>19,900</b>	<b>19,900</b>
<b>Capital Outlay</b>								
Automotive Equipment	82-4200			0	0	0	0	0
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>275,342</b>	<b>278,622</b>	<b>326,200</b>	<b>232,100</b>	<b>232,100</b>	<b>232,100</b>	<b>232,100</b>

# 2013-2014 Special Fund Budget Summary

Fund: Mental Health Grants  
Fund ID: 033  
Organization: Developmental Disabilities  
Org ID: 7150

Date: 6/27/2013 4:21 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	0	0	0	0	0	0	0
Special Payments	690,871	534,413	699,300	699,300	699,300	699,300	699,300
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>690,871</b>	<b>534,413</b>	<b>699,300</b>	<b>699,300</b>	<b>699,300</b>	<b>699,300</b>	<b>699,300</b>
Unapp.Ending Fund Bal.			0	0	0	0	0
<b>Funding Sources</b>							
Departmental Revenue	690,871	534,413	699,300	699,300	699,300	699,300	699,300
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>690,871</b>	<b>534,413</b>	<b>699,300</b>	<b>699,300</b>	<b>699,300</b>	<b>699,300</b>	<b>699,300</b>
Beginning Balance	0	0	0	0	0	0	0
<b>Total Resources</b>	<b>690,871</b>	<b>534,413</b>	<b>699,300</b>	<b>699,300</b>	<b>699,300</b>	<b>699,300</b>	<b>699,300</b>
Full Time Positions	0	0	0	0	0	0	0

## Functions and Responsibilities:

This organizational unit is specific to the state funding that is directed to Clatsop County for Developmental Disability Services, which are contracted with Clatsop Behavioral Healthcare. This budget allows for an increase understanding and accountability for these services.

Budget Change 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$0	0%	\$0	0%	\$0	0%	0.00
Proposed	\$0	0%	\$0	0%	\$0	0%	0.00
Approved	\$0	0%	\$0	0%	\$0	0%	0.00
Adopted	\$0	0%	0	0%	\$0	0%	0.00

# 2013-2014 Special Fund Budget Summary

Fund: Mental Health Grants  
Fund ID: 033  
Organization: Developmental Disabilities  
Org ID: 7150

Date: 6/27/2013 4:21 PM

## Significant Budget Changes:

### Requested Budget:

This budget is remaining the same until we get further direction from the State as to any possible changes in the contract that are a result of the 13-15 Biennium Budget that is proposed at the State level.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:

# 2013-2014 Budget Detail

Fund: Mental Health Grants  
Fund ID: 033  
Organization: Developmental Disabilities  
Org ID: 7150

Date: 6/27/2013 4:22 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	708,213	534,413	699,300	699,300	699,300	699,300	699,300

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
None	\$	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:		0.00	0.00	0.00	0.00	0.00	0.00	0.00

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	0	0	0	0	0	0	0
Q/A Support SE#147	81-4546	21,652		0	0	0	0	0
Transportation Svcs SE#53	81-4828	124,341		129,300	129,300	129,300	129,300	129,300
MHS Stewart RTF SE #37	81-4830	0		0	0	0	0	0
Self Directed Supp. SE#150	81-4835	4,240	3,620	0	0	0	0	0
Supp Svc-Long Term Care SE#1	81-4836	14,082	9,042	0	0	0	0	0
DD Crisis Diversion SE #44	81-4838			0	0	0	0	0
DD Case Mngmt SE #48	81-4840	295,135	295,356	500,000	500,000	500,000	500,000	500,000
Comprehensive Care SE #49	81-4845	88,416	59,225	0	0	0	0	0
Abuse Investigation Svc SE#55	81-4847	38,582	49,528	0	0	0	0	0
Local Administration SE#1	81-4850			0	0	0	0	0
Clatsop DD Local Admin SE#2	81-4852	87,082	117,643	50,000	50,000	50,000	50,000	50,000
Rent Subsidies SE#56	81-4860	17,342		20,000	20,000	20,000	20,000	20,000
DD-Special Projects SE#57	81-4865			0	0	0	0	0
CRS-SE53&56 Holdback	81-7150			0	0	0	0	0
DHS Settlement pmts	81-7196			0	0	0	0	0
Rev. Refunds & Reim.	81-8778			0	0	0	0	0
Total Revenue		690,871	534,413	699,300	699,300	699,300	699,300	699,300

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 033  
 Org Number: 7150  
 Org Name: Developmental Disabilities

Budget 1  
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Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
None	82-1000			0	0	0	0	0
<b>Personnel Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Materials &amp; Supplies</b>								
Membership Fees And Dues	82-2370			0	0	0	0	0
Postage And Freight	82-2419			0	0	0	0	0
Printing And Reproduction	82-2425			0	0	0	0	0
Contractual Services	82-2471			0	0	0	0	0
Education And Training	82-2928			0	0	0	0	0
Reimbursed Travel Expense	82-2930			0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Payments</b>								
SE #151 Supp Svc - Long Term C	82-3114	14,082	9,042	0	0	0	0	0
SE #150 Self directed Supp.	82-3121	4,240	3,620	0	0	0	0	0
SE #44 DD Crisis Diversion	82-3123			0	0	0	0	0
SE #48 DD case Mgmnt	82-3124	295,135	295,356	500,000	500,000	500,000	500,000	500,000
Clatsop Ccr&r	82-3126	0		0	0	0	0	0
SE #49 Comprehensive Care	82-3127	88,416	59,225	0	0	0	0	0
SE #147 Q/A Support	82-3130	21,652		0	0	0	0	0
SE #53 Transportation Svcs	82-3135	124,341		129,300	129,300	129,300	129,300	129,300
CRS Repayment	82-3150			0	0	0	0	0
Choices	82-3151	38,582	49,528	0	0	0	0	0
SE #1 Local Administration	82-3155			0	0	0	0	0
SE #2 Clatsop DD Local Admin	82-3156	87,082	117,643	50,000	50,000	50,000	50,000	50,000
SE #56 Rent Subsidies	82-3158	17,342		20,000	20,000	20,000	20,000	20,000
DHS Settlement Pmts	82-3196			0	0	0	0	0
Indirect Cost Allocation	82-3210			0	0	0	0	0
<b>Special Payments</b>		<b>690,871</b>	<b>534,413</b>	<b>699,300</b>	<b>699,300</b>	<b>699,300</b>	<b>699,300</b>	<b>699,300</b>
<b>Total for All Categories</b>		<b>690,871</b>	<b>534,413</b>	<b>699,300</b>	<b>699,300</b>	<b>699,300</b>	<b>699,300</b>	<b>699,300</b>

# 2013-2014 Special Fund Budget Summary

Fund: Mental Health Grants  
Fund ID: 033  
Organization: Mental Health  
Org ID: 7152

Date: 6/27/2013 4:22 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	19,040	26,360	29,100	18,300	18,300	18,300	18,300
Material Supplies	7,120	2,848	2,900	2,900	2,900	2,900	2,900
Special Payments	477,190	501,913	502,100	673,100	673,100	673,100	673,100
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	5,800	5,800	5,800	5,800
<b>Total Expenditures:</b>	<b>503,350</b>	<b>531,122</b>	<b>534,100</b>	<b>700,100</b>	<b>700,100</b>	<b>700,100</b>	<b>700,100</b>
<b>Unapp. Ending Fund Bal.</b>			<b>12,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	508,808	529,057	529,300	700,100	700,100	700,100	700,100
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>508,808</b>	<b>529,057</b>	<b>529,300</b>	<b>700,100</b>	<b>700,100</b>	<b>700,100</b>	<b>700,100</b>
<b>Beginning Balance</b>	<b>14,152</b>	<b>19,610</b>	<b>17,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Resources</b>	<b>522,959</b>	<b>548,667</b>	<b>546,900</b>	<b>700,100</b>	<b>700,100</b>	<b>700,100</b>	<b>700,100</b>
<b>Full Time Positions</b>	<b>0.23</b>	<b>0.3</b>	<b>0.3</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>

## Functions and Responsibilities:

This organizational unit is specific to the state funding that is directed to Clatsop County for Mental Health Services. Org. Unit 7152 (Mental Health) was created to increase understanding and accountability for local mental health resources and services.

Budget Change 2012-2013 VS. 2013-2014								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$166,000	31%	\$153,200	28%	\$0	0%	-0.10	-33%
Proposed	\$166,000	31%	\$153,200	28%	\$0	0%	-0.10	-33%
Approved	\$166,000	31%	\$153,200	28%	\$0	0%	-0.10	-33%
Adopted	\$166,000	31%	153200	28%	\$0	0%	-0.10	-33%

# 2013-2014 Special Fund Budget Summary

Fund: Mental Health Grants  
Fund ID: 033  
Organization: Mental Health  
Org ID: 7152

Date: 6/27/2013 4:22 PM

## Significant Budget Changes:

### Requested Budget:

There is a decrease in the Personnel Services that is required to manage this budget, the Asst. Finance Director's time for managing the contracts has been removed. Remaining expenditures are pass-thru dollars to Clatsop Behavioral Healthcare and are specific to state funding.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:



# 2013-2014 Budget Detail

Fund: Mental Health Grants  
Fund ID: 033  
Organization: Mental Health  
Org ID: 7152

Date: 6/27/2013 4:22 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	978,340	1,030,735	534,100	700,100	700,100	700,100	700,100

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Assist. Manager	\$0	0.08	0.00	0.00	0.00	0.00	0.00	0.00
Asst Finance Director	\$0	0.10	0.10	0.10	0.00	0.00	0.00	0.00
Staff Assistant	\$3,223-4,298	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Prev Program Coordinator	\$3,737-4,982		0.15	0.15	0.15	0.15	0.15	0.15
<b>Total:</b>		<b>0.23</b>	<b>0.30</b>	<b>0.30</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	14,152	19,610	17,600	0	0	0	0
Interest On Investments	81-3100	349	261	300	200	200	200	200
Circle of Security SE#66	81-4549			0	0	0	0	0
NR Adult MH Dsg/Srvcs SE#201	81-4555			0	0	0	0	0
NR Adult MH Svcs SE#20	81-4560	198,087	207,887	194,200	0	0	0	0
Child & Adoles MH Svcs SE#22	81-4565	77,471	80,194	106,100	0	0	0	0
Reg Acute Psych Inpat SE#24	81-4570	82,350	85,412	82,400	0	0	0	0
Adult Foster Care SE#34	81-4573			0	0	0	0	0
PASARR SE#36	81-4574			0	0	0	0	0
Comm Crisis-Adult/Child SE#25	81-4575	100,459	109,497	100,500	0	0	0	0
Residential Trmt Svcs SE#28	81-4578			0	0	0	0	0
PSRB Trmt & Spvsn SE#30	81-4585			0	0	0	0	0
Old/Dsblld Adult MH Svcs SE#35	81-4590	16,624	16,624	16,600	16,600	16,600	16,600	16,600
MHS Special Projects SE #37	81-4591			0	654,100	654,100	654,100	654,100
MHS Stewart RTF SE #37	81-4830			0	0	0	0	0
Local Administration SE#1	81-4850	29,182	29,182	29,200	29,200	29,200	29,200	29,200
Rev. Refunds & Reim.	81-8778	4,272		0	0	0	0	0
Miscellaneous Revenue	81-8990	14		0	0	0	0	0
<b>Total Revenue</b>		<b>522,959</b>	<b>548,667</b>	<b>546,900</b>	<b>700,100</b>	<b>700,100</b>	<b>700,100</b>	<b>700,100</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 033  
 Org Number: 7152  
 Org Name: Mental Health

Budget 1  
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Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Assist. Manager	82-1003	7,267		0	0	0	0	0
Director Of Health	82-1086			0	0	0	0	0
Deputy Director HHS	82-1095			0	0	0	0	0
Asst Finance Director	82-1104	5,013	6,292	6,800	0	0	0	0
Staff Assistant	82-1191	1,799	2,432	2,600	2,600	2,600	2,600	2,600
Prev Program Coordinator	82-1882		7,600	8,200	8,700	8,700	8,700	8,700
Parent Educators	82-1884			0	0	0	0	0
Overtime	82-1945			0	0	0	0	0
F.I.C.A.	82-1950	1,113	1,174	1,300	900	900	900	900
Retirement	82-1955	1,010	1,911	2,100	1,900	1,900	1,900	1,900
Retirement Bond Payment	82-1958	951	1,500	1,700	900	900	900	900
Medical/Dental Insurance	82-1960	1,689	5,215	6,100	3,200	3,200	3,200	3,200
Life/AD&D Insurance	82-1970	23	33	0	0	0	0	0
Salary Continuation Insur	82-1972	29	45	100	0	0	0	0
S.A.I.F.	82-1975	123	106	100	0	0	0	0
Unemployment	82-1980	23	52	100	100	100	100	100
<b>Personnel Services</b>		<b>19,040</b>	<b>26,360</b>	<b>29,100</b>	<b>18,300</b>	<b>18,300</b>	<b>18,300</b>	<b>18,300</b>
<b>Materials &amp; Supplies</b>								
Program Supplies	82-2140			0	0	0	0	0
Membership Fees And Dues	82-2370	7,120	2,848	2,900	2,900	2,900	2,900	2,900
Postage And Freight	82-2419			0	0	0	0	0
Printing And Reproduction	82-2425			0	0	0	0	0
Contractual Services	82-2471			0	0	0	0	0
Administration	82-2475			0	0	0	0	0
Education And Training	82-2928			0	0	0	0	0
Miscellaneous Expense	82-2929			0	0	0	0	0
Reimbursed Travel Expense	82-2930			0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>7,120</b>	<b>2,848</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>
<b>Special Payments</b>								
SE #66 Circle of Security	82-3108			0	0	0	0	0
Adult Foster Care SE#34	82-3143			0	0	0	0	0
PASARR SE#36	82-3144			0	0	0	0	0
SE #201 NR Adult MH Dsg/Srvcs	82-3161			0	0	0	0	0
SE #20 NR Adult MH Srvcs	82-3163	198,087	207,887	194,200	0	0	0	0
SE #22 Child & Adoles MH Srvcs	82-3169	77,471	80,194	106,100	0	0	0	0
SE #24 Reg Acute Psych Inpat	82-3170	82,350	85,412	82,400	0	0	0	0
SE #25 Comm Crisis-Adult/Child	82-3172	100,459	109,497	100,500	0	0	0	0
SE #30 PSRB Trmt & Spvsn	82-3174			0	0	0	0	0
SE #35 Old/Dsblld Adlt MH Srvcs	82-3175	16,624	16,624	16,600	16,600	16,600	16,600	16,600
SE #37 MHS Special Projects	82-3176			0	654,100	654,100	654,100	654,100
SE #37 MHS Stewart RTF	82-3181			0	0	0	0	0
Indirect Cost Allocation	82-3210	2,200	2,300	2,300	2,400	2,400	2,400	2,400
<b>Special Payments</b>		<b>477,190</b>	<b>501,913</b>	<b>502,100</b>	<b>673,100</b>	<b>673,100</b>	<b>673,100</b>	<b>673,100</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 033  
 Org Number: 7152  
 Org Name: Mental Health

Budget 1  
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Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Contingencies</b>								
Appropriation for Contin.	82-9900			0	5,800	5,800	5,800	5,800
Contingencies		0	0	0	5,800	5,800	5,800	5,800
<b>Total for All Categories</b>		<b>503,350</b>	<b>531,122</b>	<b>534,100</b>	<b>700,100</b>	<b>700,100</b>	<b>700,100</b>	<b>700,100</b>

# 2013-2014 Special Fund Budget Summary

Fund: Mental Health Grants  
Fund ID: 033  
Organization: Drug & Alcohol Treatment  
Org ID: 7154

Date: 6/27/2013 4:22 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	0	0	0	0	0	0	0
Special Payments	152,243	161,469	150,900	150,900	150,900	150,900	150,900
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>152,243</b>	<b>161,469</b>	<b>150,900</b>	<b>150,900</b>	<b>150,900</b>	<b>150,900</b>	<b>150,900</b>
<b>Unapp. Ending Fund Bal.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	153,621	160,091	150,900	150,900	150,900	150,900	150,900
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>153,621</b>	<b>160,091</b>	<b>150,900</b>	<b>150,900</b>	<b>150,900</b>	<b>150,900</b>	<b>150,900</b>
<b>Beginning Balance</b>	<b>0</b>	<b>1,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Resources</b>	<b>153,621</b>	<b>161,469</b>	<b>150,900</b>	<b>150,900</b>	<b>150,900</b>	<b>150,900</b>	<b>150,900</b>
<b>Full Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Functions and Responsibilities:

This organizational unit represents the divided portion of the overall state allocation specific to Clatsop County Drug & Alcohol Treatment Services that are passed-thru to Clatsop Behavioral Healthcare. This budget allows for a method of clarifying resources and expenses associated with Drug & Alcohol treatment.

Budget Change 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$0	0%	\$0	0%	\$0	0%	0.00
Proposed	\$0	0%	\$0	0%	\$0	0%	0.00
Approved	\$0	0%	\$0	0%	\$0	0%	0.00
Adopted	\$0	0%	0	0%	\$0	0%	0.00

# 2013-2014 Special Fund Budget Summary

Fund: Mental Health Grants  
Fund ID: 033  
Organization: Drug & Alcohol Treatment  
Org ID: 7154

Date: 6/27/2013 4:22 PM

## Significant Budget Changes:

### Requested Budget:

Currently there has been an amendment to the 12-13 contract that pays for these services under Service Element #37 "Mental Health Services Special Projects". For the 12-13 FY these monies have been being passed through the Mental Health Org Unit 7152. Since the State is in the process of creating the 13-15 Biennium Budget it is advised that we leave the requested amount as it was budgeted in the 12-13 FY should the funding stream return to its originally budgeted service elements.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:

# 2013-2014 Budget Detail

Fund: Mental Health Grants  
Fund ID: 033  
Organization: Drug & Alcohol Treatment  
Org ID: 7154

Date: 6/27/2013 4:22 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	152,243	161,469	150,900	150,900	150,900	150,900	150,900

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
None	\$	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:		0.00	0.00	0.00	0.00	0.00	0.00	0.00

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	0	1,378	0	0	0	0	0
Continum of Care SE#66	81-4548	153,621	160,091	150,900	150,900	150,900	150,900	150,900
Circle of Security SE#66	81-4549			0	0	0	0	0
Prevention Svcs SE#70	81-4550			0	0	0	0	0
AD 81 Treatment	81-4552	0		0	0	0	0	0
Ford Family Foundation	81-8150			0	0	0	0	0
Rev. Refunds & Reim.	81-8778			0	0	0	0	0
Total Revenue		153,621	161,469	150,900	150,900	150,900	150,900	150,900

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 033  
 Org Number: 7154  
 Org Name: Drug & Alcohol Treatment

Budget 1  
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 Date: 6/27/2013 16:23

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
None	82-1000			0	0	0	0	0
Prevention Supervisor	82-1882			0	0	0	0	0
Prevention Specialist	82-1883			0	0	0	0	0
Parent Educators	82-1884			0	0	0	0	0
<b>Personnel Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Materials &amp; Supplies</b>								
Contractual Services	82-2471			0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Payments</b>								
SE #66 Circle of Security	82-3108			0	0	0	0	0
SE #66 Continuum of Care	82-3112	152,243	161,469	150,900	150,900	150,900	150,900	150,900
SE #70 Prevention Svcs	82-3180			0	0	0	0	0
SE #37 MHS Stewart RTF	82-3181	0		0	0	0	0	0
<b>Special Payments</b>		<b>152,243</b>	<b>161,469</b>	<b>150,900</b>	<b>150,900</b>	<b>150,900</b>	<b>150,900</b>	<b>150,900</b>
<b>Total for All Categories</b>		<b>152,243</b>	<b>161,469</b>	<b>150,900</b>	<b>150,900</b>	<b>150,900</b>	<b>150,900</b>	<b>150,900</b>

# 2013-2014 Special Fund Budget Summary

Fund: Mental Health Grants  
Fund ID: 033  
Organization: Drug & Alcohol Prevention  
Org ID: 7156

Date: 6/27/2013 4:23 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	87,208	110,393	131,200	151,700	151,700	151,700	151,700
Material Supplies	15,459	39,649	43,600	100,200	100,200	100,200	100,200
Special Payments	15,500	18,900	16,900	22,000	22,000	22,000	22,000
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>118,167</b>	<b>168,942</b>	<b>191,700</b>	<b>273,900</b>	<b>273,900</b>	<b>273,900</b>	<b>273,900</b>
<b>Unapp. Ending Fund Bal.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	147,981	173,662	179,500	209,400	209,400	209,400	209,400
General Fund Transfer	0	0	0	5,100	5,100	5,100	5,100
<b>Subtotal:</b>	<b>147,981</b>	<b>173,662</b>	<b>179,500</b>	<b>214,500</b>	<b>214,500</b>	<b>214,500</b>	<b>214,500</b>
<b>Beginning Balance</b>	<b>0</b>	<b>29,814</b>	<b>12,200</b>	<b>59,400</b>	<b>59,400</b>	<b>59,400</b>	<b>59,400</b>
<b>Total Resources</b>	<b>147,981</b>	<b>203,476</b>	<b>191,700</b>	<b>273,900</b>	<b>273,900</b>	<b>273,900</b>	<b>273,900</b>
<b>Full Time Positions</b>	<b>1.5</b>	<b>0.85</b>	<b>1.52</b>	<b>1.52</b>	<b>1.52</b>	<b>1.52</b>	<b>1.52</b>

## Functions and Responsibilities:

The Drug and Alcohol prevention funding comes from the State revenue Service Element #70, the Drug and Alcohol tax, Gambling Prevention funding (AD#80) and grants, donations and fundraising to provide for prevention services and parenting education for the County in accordance with mandated requirements of the State.

Budget Change 2012-2013 VS. 2013-2014								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$82,200	43%	\$82,200	43%	\$5,100	3%	0.00	0%
Proposed	\$82,200	43%	\$82,200	43%	\$5,100	3%	0.00	0%
Approved	\$82,200	43%	\$82,200	43%	\$5,100	3%	0.00	0%
Adopted	\$82,200	43%	82200	43%	\$5,100	3%	0.00	0%



# 2013-2014 Special Fund Budget Summary

Fund: Mental Health Grants  
Fund ID: 033  
Organization: Drug & Alcohol Prevention  
Org ID: 7156

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## Significant Budget Changes:

### Requested Budget:

The parenting HUB funded through Oregon Community Foundation moved the coordination from Columbia County Community Action to Clatsop County, increasing revenue to \$90,000 and related expenses in program activity and contracted services.

State funds for SE 81 for gambling treatment \$25000 and SE# 3 Administrative costs have been combined to form SE#37 and are passed through from Central services to Clatsop Behavioral Health.

Increase in training budget by \$8000 due to Strategic Prevention Framework grant to provide out of county training to local prevention coalition.

\$5100 transfer from general fund to cover part of the indirect cost and reallocation of work space from prevention to juvenile department due to decrease in staffing.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:

Fund: 033  
Fund ID: 7156  
Organization: Drug and Alcohol Prevention  
Org ID: Juvenile Department

**Performance Measurement**  
**Improve Effectiveness – Communicate Results**

**Program Description**

The function of the Substance Abuse Prevention Program is to reduce common *risk* factors for alcohol, tobacco, and drug use while also increasing *protective* factors, which build resistance to substance use and promote resiliency. Substance abuse prevention services in Clatsop County include community mobilization, parenting education, youth skill building programs, and community outreach/education.

**FY 2012 – 13 Accomplishments**

- Implemented Girls Circle program in middle schools in three school districts
- Assisted Prevention Works coalition to hold a Town Hall on underage drinking in Warrenton. Eric Martin was the guest speaker.
- Received Enforcing Underage Drinking Laws grant. Implemented Merchant Education, Reward and Reminder Campaign, and Minor Decoy Compliance Checks.
- Implemented first ever Youth Action Team at Astoria High School. Students are assessing physical and behavioral health needs of student body.
- Increased opportunities for parenting education and professional development through the Oregon Parenting Education Collaborative regional Hub grant and Commission on Children and Families.
- Provided four parenting programs to Spanish speaking families.

**FY 2013-14 Goals and Objectives**

- Assist North Coast Prevention Works coalition to submit a successful Drug Free Communities Grant which will bring 125,000 a year for five years.
- Successfully implement My Future My Choice through Prevention Programs in the 2013 school year.
- Continue to provide quality prevention programming and parenting education services throughout the county to decrease bullying and substance abuse, and adverse childhood experiences and increase family functioning and social skills.

<b>Workload Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Number of youth participating in prevention programs	55	736	317
Number of parents served through parenting education	131	145	522
Number of committees and coalitions provided leadership regarding prevention programming and best practices		15	17
<b>Effectiveness Measures</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Average percentage of youth reporting increased knowledge regarding covered topics	75%	99%	95%
Percentage of parents reporting positive outcomes	100%	100%	100%

# 2013-2014 Budget Detail

Fund: Mental Health Grants  
Fund ID: 033  
Organization: Drug & Alcohol Prevention  
Org ID: 7156

Date: 6/27/2013 4:23 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	119,861	172,139	191,700	273,900	273,900	273,900	273,900

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Prevention Supervisor	\$3737-4982	1.00	0.85	0.85	0.85	0.85	0.85	0.85
Prevention Specialist	\$2588-3146	0.50	0.00	0.67	0.67	0.67	0.67	0.67
Total:		1.50	0.85	1.52	1.52	1.52	1.52	1.52

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050		29,814	12,200	59,400	59,400	59,400	59,400
Interest On Investments	81-3100			0	0	0	0	0
St. - Liquor 2145	81-4020			0	0	0	0	0
Prevention Srvcs SE#70	81-4550	55,000	72,500	50,000	70,000	70,000	70,000	70,000
AD 80 Prevention	81-4551		22,083	20,000	20,000	20,000	20,000	20,000
AD 81 Treatment	81-4552		22,917	25,000	0	0	0	0
Local Admin SE#3	81-4851		1,250	1,300	0	0	0	0
Comm On Children & Family	81-6067	30,921	7,928	25,000	0	0	0	0
Hub Contract	81-6069		21,946	25,400	90,000	90,000	90,000	90,000
My Future My Choice Grant	81-6071	0		5,300	5,300	5,300	5,300	5,300
Alcohol/Drug TX	81-6638	15,617	16,012	16,000	13,000	13,000	13,000	13,000
Program Services	81-7230	0	1,511	500	1,000	1,000	1,000	1,000
Pacific County	81-7231			0	5,000	5,000	5,000	5,000
Ford Family Foundation	81-8150	35,184		0	0	0	0	0
Rev. Refunds & Reim.	81-8778			0	0	0	0	0
Donations	81-8905	11,259	7,508	10,000	5,000	5,000	5,000	5,000
Miscellaneous Revenue	81-8990		8	1,000	100	100	100	100
Transfer From General	81-9001			0	5,100	5,100	5,100	5,100
Total Revenue		147,981	203,476	191,700	273,900	273,900	273,900	273,900

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 033  
 Org Number: 7156  
 Org Name: Drug & Alcohol Prevention

Budget 1  
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Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Prevention Supervisor	82-1882	46,652	43,056	46,500	49,500	49,500	49,500	49,500
Prevention Specialist	82-1883	17,982	24,532	30,100	32,900	32,900	32,900	32,900
Parent Educators	82-1884	3,295	4,240	8,500	8,500	8,500	8,500	8,500
Child Care Provider	82-1885	1,220	1,715	4,000	4,000	4,000	4,000	4,000
Overtime	82-1945		-2	0	0	0	0	0
F.I.C.A.	82-1950	4,800	5,379	6,800	7,300	7,300	7,300	7,300
Retirement	82-1955	2,682	8,367	8,300	13,500	13,500	13,500	13,500
Retirement Bond Payment	82-1958	3,041	5,600	6,600	6,000	6,000	6,000	6,000
Medical/Dental Insurance	82-1960	6,305	16,533	19,100	28,500	28,500	28,500	28,500
Life/AD&D Insurance	82-1970	181	173	200	100	100	100	100
Salary Continuation Insur	82-1972	145	162	200	200	200	200	200
S.A.I.F.	82-1975	773	328	400	200	200	200	200
Unemployment	82-1980	131	309	500	1,000	1,000	1,000	1,000
<b>Personnel Services</b>		<b>87,208</b>	<b>110,393</b>	<b>131,200</b>	<b>151,700</b>	<b>151,700</b>	<b>151,700</b>	<b>151,700</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	587	794	600	600	600	600	600
Program Supplies	82-2140	2,826	2,579	1,000	4,300	4,300	4,300	4,300
Program Food	82-2141	1,595	2,622	4,400	4,500	4,500	4,500	4,500
Program Activity	82-2142	0	359	1,900	2,000	2,000	2,000	2,000
Facilities Rental	82-2143	89	200	0	200	200	200	200
CAT Head Start: Family Fun Nig	82-2147	10	375	0	0	0	0	0
Parent Workshop	82-2148	2,378	1,960	4,600	4,600	4,600	4,600	4,600
HUB-OPEC Expenses	82-2149			0	31,200	31,200	31,200	31,200
Software Maintenance	82-2265	972	3	100	100	100	100	100
Membership Fees And Dues	82-2370	150	150	200	200	200	200	200
Office Supplies	82-2410	85	280	500	500	500	500	500
Books And Periodicals	82-2413	808	530	900	1,000	1,000	1,000	1,000
Postage And Freight	82-2419	182	231	100	100	100	100	100
Printing And Reproduction	82-2425	481	703	500	500	500	500	500
PC Equipment	82-2455	2,373	768	0	0	0	0	0
Contractual Services	82-2471		26,250	26,300	38,000	38,000	38,000	38,000
Administrative Costs	82-2473	120	30	0	0	0	0	0
Advertising	82-2605			100	100	100	100	100
Vehicle Maintenance & Use	82-2923	0		200	200	200	200	200
Education And Training	82-2928	1,887	466	600	1,600	1,600	1,600	1,600
Reimbursed Travel Expense	82-2930	917	1,348	1,500	10,000	10,000	10,000	10,000
My Future My Choice Expenses	82-2980	0		100	500	500	500	500
<b>Materials &amp; Supplies</b>		<b>15,459</b>	<b>39,649</b>	<b>43,600</b>	<b>100,200</b>	<b>100,200</b>	<b>100,200</b>	<b>100,200</b>
<b>Special Payments</b>								
AmeriCorps HOPE	82-3098	5,000	10,800	0	0	0	0	0

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 033  
 Org Number: 7156  
 Org Name: Drug & Alcohol Prevention

Budget 1  
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 Date: 6/27/2013 16:23

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Special Payments</b>								
Indirect Cost Allocation	82-3210	10,500	8,100	16,900	22,000	22,000	22,000	22,000
Special Payments		15,500	18,900	16,900	22,000	22,000	22,000	22,000
<b>Total for All Categories</b>		<b>118,167</b>	<b>168,942</b>	<b>191,700</b>	<b>273,900</b>	<b>273,900</b>	<b>273,900</b>	<b>273,900</b>

# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: Approp. For Contingency 7  
Org ID: 9915

Date: 6/27/2013 4:23 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	0	0	0	0	0	0	0
Material .Supplies	0	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	0	0	0	0	0	0	0
<b>Unapp.Ending Fund Bal.</b>			0	0	0	0	0
<b>Funding Sources</b>							
Departmental Revenue	0	0	0	0	0	0	0
General Fund Transfer	10,000	7,700	0	0	0	0	0
<b>Subtotal:</b>	10,000	7,700	0	0	0	0	0
<b>Beginning Balance</b>	8,329	18,329	0	0	0	0	0
<b>Total Resources</b>	18,329	26,029	0	0	0	0	0
<b>Full Time Positions</b>	0	0	0	0	0	0	0

## Functions and Responsibilities:

The Public Health Department contingency is to be used only to fund unanticipated emergencies as defined by the Board of Commissioners, or to meet expenditure requirements that are either not anticipated at the time of the budget is compiled or are not absorbed during the year within existing departmental budget allocations.

Budget Change 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$0	0%	\$0	0%	\$0	0%	0.00 0%
Proposed	\$0	0%	\$0	0%	\$0	0%	0.00 0%
Approved	\$0	0%	\$0	0%	\$0	0%	0.00 0%
Adopted	\$0	0%	0	0%	\$0	0%	0.00 0%

# 2013-2014 Special Fund Budget Summary

Fund: Public Health  
Fund ID: 007  
Organization: Approp. For Contingency 7  
Org ID: 9915

Date: 6/27/2013 4:23 PM

## Significant Budget Changes:

### Requested Budget:

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund:	007		Budget 1
Org Number:	9915		Page 1 of 1
Org Name:	Approp. For Contingency 7	Date:	6/27/2013 16:24

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
None	82-1000			0	0	0	0	0
<b>Personnel Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contingencies</b>								
Appropriation For Contin.	82-9900			0	0	0	0	0
<b>Contingencies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>