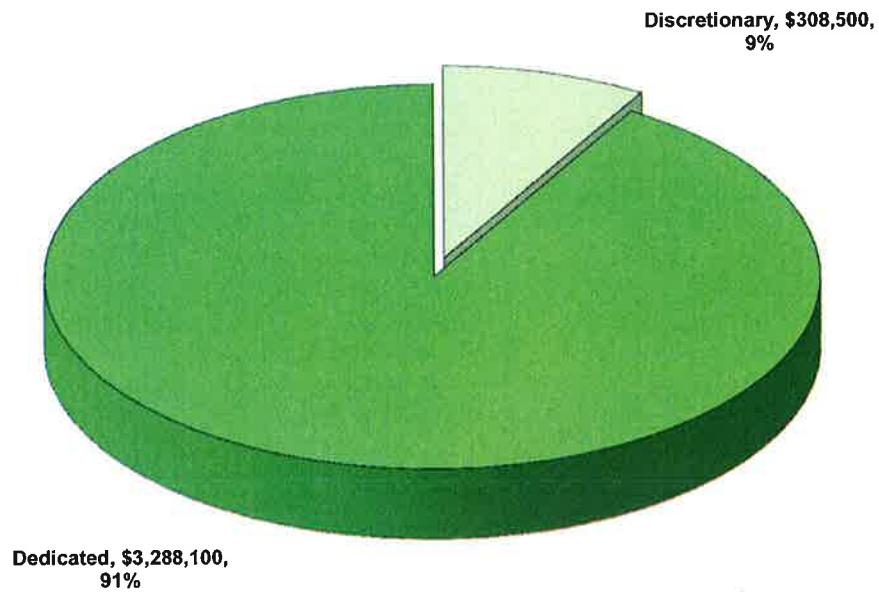


**Clatsop County Functions/Programs Budget
Health & Human Services 2012-2013
Total \$3,596,600**



2012-2013 Special Fund Budget Summary

Fund: Commission on Child & Families

Fund ID: 021

Organization: Comm. on Children & Fam

Org ID: 2346

Date: 7/6/2012 1:28 PM

| | Actual 2009-2010 | Actual 2010-2011 | Budget 2011-2012 | Requested 2012-2013 | Proposed 2012-2013 | Approved 2012-2013 | Adopted 2012-2013 |
|--------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|-----------------------|----------------------|
| Expenditure Categories | | | | | | | |
| Personnel Services | 116,741 | 106,960 | 104,600 | 83,000 | 83,000 | 83,000 | 83,000 |
| Material Supplies | 10,140 | 2,195 | 109,500 | 95,300 | 95,300 | 95,300 | 95,300 |
| Other Charges | 108,485 | 104,599 | 50,500 | 23,500 | 23,500 | 23,500 | 23,500 |
| 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 |
| Total Expenditures: | 235,366 | 213,754 | 264,600 | 201,800 | 201,800 | 201,800 | 201,800 |
| Unapp. Ending Fund Bal. | | | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Departmental Revenue | 186,358 | 226,736 | 226,400 | 196,000 | 196,000 | 196,000 | 196,000 |
| General Fund Transfer | 0 | 0 | 36,000 | 0 | 0 | 0 | 0 |
| Subtotal: | 186,358 | 226,736 | 262,400 | 196,000 | 196,000 | 196,000 | 196,000 |
| Beginning Balance | 44,267 | -4,741 | 2,200 | 5,800 | 5,800 | 5,800 | 5,800 |
| Total Resources | 230,625 | 221,995 | 264,600 | 201,800 | 201,800 | 201,800 | 201,800 |
| Full Time Positions | 1.65 | 1.6 | 1.25 | 0.8 | 0.8 | 0.8 | 0.8 |

Functions and Responsibilities:

The mission of the Commission on Children and Families (CCF) is to plan, advocate and stimulate community action on behalf of children, youth and families, promoting health, safety and well being. The commission funds projects related to targeted priorities. The three targeted priorities considered for this biennium are 1) reduction of teen pregnancy, 2) reduction of youth alcohol and drug use, 3) reduction of child abuse.

| Budget Change 2011-2012 VS. 2012-2013 | | | | | | | | |
|---------------------------------------|--------------|------|------------|------|----------------------|------|-------|------|
| | Expenditures | | Resources | | General Fund Subsidy | | FTE | |
| Requested | (\$62,800) | -24% | (\$62,800) | -24% | (\$36,000) | -14% | -0.45 | -36% |
| Proposed | (\$62,800) | -24% | (\$62,800) | -24% | (\$36,000) | -14% | -0.45 | -36% |
| Approved | (\$62,800) | -24% | (\$62,800) | -24% | (\$36,000) | -14% | -0.45 | -36% |
| Adopted | (\$62,800) | -24% | -62800 | -24% | (\$36,000) | -14% | -0.45 | -36% |

2012-2013 Special Fund Budget Summary

Fund: Commission on Child & Families

Fund ID: 021

Organization: Comm. on Children & Fam

Org ID: 2346

Date: 7/6/2012 1:28 PM

Significant Budget Changes:

Requested Budget:

Due to the recommendation to transition state and local Commission on Children and Families Services into the Early Learning Council, it is recommended that the CCF coordinator position not be refilled. Funding for these services are dependent upon the settlement of the State budget. Services will be provided by increasing the FTE for existing staff to .3 fte Juvenile Director and .5 fte staff assistant and contracting services as needed.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **Juvenile**
Fund ID: **021**
Organization: **Commission on Children & Families**
Org ID: **2346**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description

The local Commission on Children and Families has five core functions. They are:

- To lead a strategic, coordinated, inclusive planning process that promotes shared leadership
- To shape policy and law by providing expertise on children, youth and family issues
- To organize change by mobilizing communities to solve issues facing children, youth and families
- To bring services together to develop sustainable, coordinated and comprehensive systems
- To create service delivery improvements by ensuring program quality, accountability and effectiveness



FY2011 Accomplishments

- ✓ In collaboration with Clatsop Community Action updated the Community Resource Directory
- ✓ Developed a collaborative RFP process and investment model to provide funding to the community from State, Federal and County funding. This process includes tracking and reporting of measurable objectives for the State and County.
- ✓ Youth recognition awards program to recognize outstanding community youth.
- ✓ Provided four Suicide Gatekeeper trainings in the County under the Suicide Prevention Grant from DHS. Began implementation of the RESPONSE Suicide Prevention Program in Astoria and Warrenton School Districts
- ✓ Provided My Future My Choice teen sexual health and pregnancy prevention training for Knappa, Warrenton and Jewell school districts
- ✓ Conducted a County- wide assessment in partnership with County Health Department to report to County Commissioners
- ✓ Conducted series of community meetings to unite the common visions and missions of community partners and develop one unified voice for youth and families

FY2012-13 Goals and Objectives

- ✓ In collaboration with community partners, develop and transition of the Early Learning Counsel
- ✓ Develop a county wide infrastructure for the planning and development of priorities and planning related to Children and Families of Clatsop County
- ✓ Recruit membership to the CCF board to support funded agencies and assist in the transition of CCF to Early Learning Counsel.
- ✓ Development of the “keep kids safe” campaign for Child Abuse Prevention month

WORKLOAD MEASURES

| | <u>2010-11</u> | <u>2011-12</u> |
|--|----------------|----------------|
| Number of quarterly financial and outcome reports to Oregon Commission on Children & Families within one month | 4 | 4 |
| Community wide meetings to develop unified system of service delivery | | 6 |

2012-2013 Budget Detail

Fund: **Commission on Child & Families**

Fund ID: **021**

Organization: **Comm. on Children & Fam**

Org ID: **2346**

Date: **7/6/2012 1:29 PM**

| | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------|-----------|-----------|-----------|-----------|----------|----------|---------|
| Total Budget: | 235,366 | 213,754 | 264,600 | 201,800 | 201,800 | 201,800 | 201,800 |

| Authorized Personnel: | Salary Range | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|-----------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Juvenile Director | \$5686-7581 | | 0.20 | 0.20 | 0.30 | 0.30 | 0.30 | 0.30 |
| Director Of Health | \$5,767-7,690 | 0.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Deputy Director HHS | \$4,395-5,859 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CCF Coordinator | \$3781-4596 | 1.00 | 1.00 | 0.65 | 0.00 | 0.00 | 0.00 | 0.00 |
| Staff Assistant | \$2783-3384 | | 0.40 | 0.40 | 0.50 | 0.50 | 0.50 | 0.50 |
| Admin. Support IV | \$2,320-2,820 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total: | | 1.65 | 1.60 | 1.25 | 0.80 | 0.80 | 0.80 | 0.80 |

| Departmental Revenue Account Name | Account | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|-----------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Beginning Balance | 81-0050 | 44,267 | -4,741 | 2,200 | 5,800 | 5,800 | 5,800 | 5,800 |
| Interest On Investments | 81-3100 | 87 | 63 | | 100 | 100 | 100 | 100 |
| Comm On Children & Family | 81-6067 | 170,523 | 202,397 | 202,300 | 187,300 | 187,300 | 187,300 | 187,300 |
| Friendly PEERsusion Grant | 81-6068 | | | 0 | 0 | 0 | 0 | 0 |
| My Future My Choice Grant | 81-6071 | 3,785 | 9,788 | 9,100 | 0 | 0 | 0 | 0 |
| Suicide Prevention Grant | 81-6072 | 10,974 | 14,471 | 10,000 | 3,600 | 3,600 | 3,600 | 3,600 |
| CCF Youth Investment | 81-6073 | | | 0 | 0 | 0 | 0 | 0 |
| CCF Family Support | 81-6074 | | | 0 | 0 | 0 | 0 | 0 |
| Ford Family Foundation | 81-8150 | | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Suicide Prevention Programs | 81-8155 | | | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenue | 81-8990 | 989 | 17 | 0 | 0 | 0 | 0 | 0 |
| Transfer From General | 81-9001 | | | 36,000 | 0 | 0 | 0 | 0 |
| Total Revenue | | 230,625 | 221,995 | 264,600 | 201,800 | 201,800 | 201,800 | 201,800 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

Fund: 021
 Org Number: 2346
 Org Name: Comm. on Children & Fam

Budget 1
 Page 1 of 2
 Date: 7/6/2012 13:29

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|---------------|---------------|---------------|---------------|
| Personnel Services | | | | | | | | |
| Juvenile Director | 82-1074 | 7,878 | 16,957 | 18,000 | 28,200 | 28,200 | 28,200 | 28,200 |
| Director Of Health | 82-1086 | 4,326 | | 0 | 0 | 0 | 0 | 0 |
| Deputy Director HHS | 82-1095 | 3,237 | | 0 | 0 | 0 | 0 | 0 |
| CCF Coordinator | 82-1185 | 53,145 | 48,460 | 36,700 | 0 | 0 | 0 | 0 |
| Staff Assistant | 82-1191 | 6,121 | 12,717 | 16,100 | 21,000 | 21,000 | 21,000 | 21,000 |
| Admin. Support IV | 82-1854 | 808 | | 0 | 0 | 0 | 0 | 0 |
| F.I.C.A. | 82-1950 | 5,532 | 5,769 | 5,400 | 3,800 | 3,800 | 3,800 | 3,800 |
| Retirement | 82-1955 | 7,303 | 7,696 | 11,300 | 7,800 | 7,800 | 7,800 | 7,800 |
| Retirement Bond Payment | 82-1958 | 7,637 | 7,171 | 6,700 | 4,700 | 4,700 | 4,700 | 4,700 |
| Medical Insurance | 82-1960 | 20,223 | 7,588 | 9,600 | 16,200 | 16,200 | 16,200 | 16,200 |
| Life Insurance | 82-1970 | 113 | 118 | 200 | 100 | 100 | 100 | 100 |
| Salary Continuation Insur | 82-1972 | 109 | 108 | 100 | 100 | 100 | 100 | 100 |
| S.A.I.F. | 82-1975 | 244 | 248 | 200 | 800 | 800 | 800 | 800 |
| Unemployment | 82-1980 | 65 | 127 | 300 | 300 | 300 | 300 | 300 |
| Personnel Services | | 116,741 | 106,960 | 104,600 | 83,000 | 83,000 | 83,000 | 83,000 |
| Materials & Supplies | | | | | | | | |
| Telephones | 82-2070 | 524 | 218 | 500 | 200 | 200 | 200 | 200 |
| Program Supplies | 82-2140 | 126 | 30 | 200 | 1,000 | 1,000 | 1,000 | 1,000 |
| Program Activity | 82-2142 | | | 0 | 71,300 | 71,300 | 71,300 | 71,300 |
| Membership Fees And Dues | 82-2370 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Office Supplies | 82-2410 | 53 | 46 | 300 | 500 | 500 | 500 | 500 |
| Books And Periodicals | 82-2413 | 228 | | 100 | 400 | 400 | 400 | 400 |
| Postage And Freight | 82-2419 | 34 | 52 | 100 | 200 | 200 | 200 | 200 |
| Printing And Reproduction | 82-2425 | 594 | 327 | 500 | 500 | 500 | 500 | 500 |
| Office Furniture & Equipment | 82-2454 | | 839 | 0 | 300 | 300 | 300 | 300 |
| Contractual Services | 82-2471 | | | 85,700 | 7,000 | 7,000 | 7,000 | 7,000 |
| Administration | 82-2475 | 5,876 | | 0 | 0 | 0 | 0 | 0 |
| Contractual Services-Temp Help | 82-2492 | | | 20,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Publi. And Legal Notices | 82-2600 | | | 200 | 200 | 200 | 200 | 200 |
| Vehicle Maintenance & Use | 82-2923 | | | 200 | 200 | 200 | 200 | 200 |
| Education And Training | 82-2928 | 13 | | 200 | 500 | 500 | 500 | 500 |
| Reimbursed Travel Expense | 82-2930 | 1,817 | 8 | 500 | 500 | 500 | 500 | 500 |
| My Future My Choice Expenses | 82-2980 | 156 | 175 | 500 | 0 | 0 | 0 | 0 |
| Program Services | 82-3040 | | | 0 | | | | |
| Refunds and Returns | 82-3204 | 219 | | 0 | 0 | 0 | 0 | 0 |
| Materials & Supplies | | 10,140 | 2,195 | 109,500 | 95,300 | 95,300 | 95,300 | 95,300 |
| Other Charges | | | | | | | | |
| State Payback - Healthy Start | 82-3036 | 28,692 | | 0 | 0 | 0 | 0 | 0 |
| State Payback | 82-3038 | 8,728 | 2,448 | 0 | 0 | 0 | 0 | 0 |
| CADY Mentoring | 82-3050 | 3,588 | 3,442 | 0 | 0 | 0 | 0 | 0 |
| Suicide Prevention | 82-3052 | 3,840 | 1,729 | 36,500 | 2,300 | 2,300 | 2,300 | 2,300 |
| NCCIS Mentoring | 82-3059 | 1,300 | 4,392 | 0 | 0 | 0 | 0 | 0 |
| Friendly PEERsusion Grant | 82-3068 | 500 | | 0 | 0 | 0 | 0 | 0 |
| AmeriCorp HOPE | 82-3098 | 5,000 | -114,2,217 | 0 | 6,000 | 6,000 | 6,000 | 6,000 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

Fund: **021**
 Org Number: **2346**
 Org Name: **Comm. on Children & Fam**

Budget 1
 Page 2 of 2
 Date: **7/6/2012 13:29**

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|----------------|----------------|----------------|----------------|
| Other Charges | | | | | | | | |
| Strengthening Families | 82-3113 | 4,460 | 30,921 | 0 | 0 | 0 | 0 | 0 |
| Casa Program | 82-3122 | 22,499 | 7,601 | 0 | 0 | 0 | 0 | 0 |
| WRC- FSCITS | 82-3128 | 5,705 | 15,394 | 0 | 0 | 0 | 0 | 0 |
| Teen Parenting Prg.-Astoria | 82-3152 | 2,323 | 7,677 | 0 | 0 | 0 | 0 | 0 |
| Youth Recognition | 82-3160 | 2,550 | | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| CAT Literacy Options | 82-3187 | 191 | 1,221 | 0 | 0 | 0 | 0 | 0 |
| WHS Tutoring | 82-3188 | | 10,000 | 0 | 0 | 0 | 0 | 0 |
| WHS Fun Night | 82-3189 | 1,910 | 356 | 0 | 0 | 0 | 0 | 0 |
| Indirect Cost Allocation | 82-3210 | 17,200 | 17,200 | 14,000 | 12,700 | 12,700 | 12,700 | 12,700 |
| Other Charges | | 108,485 | 104,599 | 50,500 | 23,500 | 23,500 | 23,500 | 23,500 |
| Total for All Categories | | 235,366 | 213,754 | 264,600 | 201,800 | 201,800 | 201,800 | 201,800 |

2012-2013 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **HHS Community Health**
Org ID: **4110**

Date: **7/6/2012 1:30 PM**

| | Actual 2009-2010 | Actual 2010-2011 | Budget 2011-2012 | Requested 2012-2013 | Proposed 2012-2013 | Approved 2012-2013 | Adopted 2012-2013 |
|--------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|-----------------------|----------------------|
| Expenditure Categories | | | | | | | |
| Personnel Services | 154,175 | 176,599 | 220,300 | 156,700 | 156,700 | 156,700 | 156,700 |
| Material Supplies | 107,926 | 47,268 | 157,992 | 134,200 | 134,200 | 134,200 | 134,200 |
| Other Charges | 64,900 | 108,100 | 88,200 | 84,400 | 84,400 | 84,400 | 84,400 |
| 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 |
| Total Expenditures: | 327,001 | 331,967 | 466,492 | 375,300 | 375,300 | 375,300 | 375,300 |
| Unapp. Ending Fund Bal. | | | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Departmental Revenue | 183,311 | 129,305 | 237,192 | 180,200 | 180,200 | 180,200 | 180,200 |
| General Fund Transfer | 166,800 | 174,600 | 213,100 | 195,100 | 195,100 | 195,100 | 195,100 |
| Subtotal: | 350,111 | 303,905 | 450,292 | 375,300 | 375,300 | 375,300 | 375,300 |
| Beginning Balance | 0 | 8,170 | 16,200 | 0 | 0 | 0 | 0 |
| Total Resources | 350,111 | 312,075 | 466,492 | 375,300 | 375,300 | 375,300 | 375,300 |
| Full Time Positions | 1.65 | 3 | 2.75 | 1.85 | 1.85 | 1.85 | 1.85 |

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 2011-2012 VS. 2012-2013 | | | | | | | | |
|---------------------------------------|--------------|------|------------|------|----------------------|-----|-------|------|
| | Expenditures | | Resources | | General Fund Subsidy | | FTE | |
| Requested | (\$91,192) | -20% | (\$91,192) | -20% | (\$18,000) | -4% | -0.90 | -33% |
| Proposed | (\$91,192) | -20% | (\$91,192) | -20% | (\$18,000) | -4% | -0.90 | -33% |
| Approved | (\$91,192) | -20% | (\$91,192) | -20% | (\$18,000) | -4% | -0.90 | -33% |
| Adopted | (\$91,192) | -20% | -91192 | -20% | (\$18,000) | -4% | -0.90 | -33% |

2012-2013 Special Fund Budget Summary

Fund: **Health & Human Services**

Fund ID: **007**

Organization: **HHS Community Health**

Org ID: **4110**

Date: **7/6/2012 1:30 PM**

Significant Budget Changes:

Requested Budget:

The Clinic Manager position is being eliminated due to budget shortfall. Director of Public Health will assume additional responsibilities impacting workload. The Healthy Kids contract allows for a 12% administrative expense reimbursement, approximately \$6,000 for the year. .2 FTE reduction in Admin IV position d/t needed funding to supplement special project request for PH Accreditation approved in the County Strategic Plan.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

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

Performance Measurement
Improve Effectiveness – Communicate Results

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:

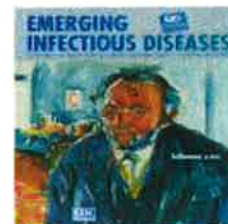
Registration of birth and death certificates, and coordination and reporting of communicable disease reports.

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 2011-2012 Accomplishments

- All CD/STD/TB protocols were updated and signed by Health Officer.
- All CD Staff oriented to Dude , the outbreak data base section of the Orpheus State Data Base
- Achieved a fully compliant Triennial Review from the Oregon Health Authority
- Transitioned jail health to corrections
- World AIDS Day event
- Multi-county meningitis outbreak, no deaths



FY 2012-2013 Goals and Objectives

- Continue strategic planning process for the future of public health in Clatsop County
- Meet program requirements for reporting and investigating and assure that our protocols reflect the most current OHA/CDC guidelines.
- Begin national accreditation process
- Continue stakeholder outreach pertaining to current CD issues
- Assure CCO implementation in Clatsop County achieves expected outcomes

| WORKLOAD MEASURES | | 2011-2012 | | 2012-13 |
|--|---------------------|--|---|---------------------|
| Number of ELRs/reportable disease/Suspect TB reports | | 366/251/10 | | 380/275/10 |
| Animal Bite/Exposure Reports/ Investigations | | 100 | | 120 |
| Number of Out of Jurisdiction Reports | | 22 | | 25 |
| Number and Percentage of outbreaks investigated | | 6/100% | | 100% |
| Number of Health Alerts sent to community surveillance partners | | 16 | | As needed per event |
| EFFECTIVENESS MEASURES | | | | |
| Average timeliness of initial case reports submitted within the required time frame | | 100% | 99.9% State average | 100% |
| Case Completeness: Age/Race/Ethnicity/Address/ Occup/Risks/Hosp Stat/Outcome | | 100/100/100/100/ 94.1/94.1/100/100% | 100/95.1/94.3/99.2% 82.2/90.5/99.5/99.5% State average | 100% |
| Timeliness of completed case reports for a particular disease within 10 days | | 92.7% | 86.8% State average | 100% |
| # Population Served | County GF \$/Capita | State and Federal Funds \$/Capita | Total All Funds (including fees/donations/public insurance) \$/Capita | |
| 37,800 population | ~5\$/Capita | ~\$1/Capita | ~8\$/Capita | |

2012-2013 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **HHS Community Health**
Org ID: **4110**

Date: 7/6/2012 1:30 PM

| | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------|-----------|-----------|-----------|-----------|----------|----------|---------|
| Total Budget: | 327,001 | 331,967 | 466,492 | 375,300 | 375,300 | 375,300 | 375,300 |

| Authorized Personnel: | Salary Range | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|--------------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Public Health Director | \$5627-7503 | 0.15 | 0.10 | 0.10 | 0.05 | 0.05 | 0.05 | 0.05 |
| Clinical Manager | \$4289-5719 | 0.20 | 0.20 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 |
| Public Health Nurse | \$22.01-26.74 | 1.10 | 0.00 | 0.00 | | | | |
| Public Health Nurse II | \$24.87-30.24 | 0.00 | 0.90 | 0.85 | 0.90 | 0.90 | 0.90 | 0.90 |
| Accountant I | \$18.23-22.16 | | 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 | 0.70 | 0.70 | 0.70 |
| Extra Help - Interpreter | \$ | 0.20 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total: | | 1.65 | 3.00 | 2.75 | 1.85 | 1.85 | 1.85 | 1.85 |

| Departmental Revenue Account Name | Account | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|-----------------------------------|---------|-----------|-----------|-----------|-----------|----------|----------|---------|
| Beginning Balance | 81-0050 | 0 | 8,170 | 16,200 | 0 | 0 | 0 | 0 |
| Interest On Investments | 81-3100 | 435 | 665 | 200 | 0 | 0 | 0 | 0 |
| Interest on Insurance Payments | 81-3200 | | | 0 | 0 | 0 | 0 | 0 |
| State Support | 81-4500 | 46,267 | 46,268 | 46,200 | 43,600 | 43,600 | 43,600 | 43,600 |
| St. - T B Epi Program | 81-4505 | 1,613 | 2,337 | 1,800 | 1,100 | 1,100 | 1,100 | 1,100 |
| Healthy Kids Initiative | 81-4510 | | | 45,800 | 0 | 0 | 0 | 0 |
| Healthy Kids Contract | 81-4511 | | | 54,992 | 55,000 | 55,000 | 55,000 | 55,000 |
| Aids Test Fees - Pt | 81-5215 | | | 0 | 0 | 0 | 0 | 0 |
| Medicaid Match | 81-6060 | 14,651 | 2,320 | 25,000 | 0 | 0 | 0 | 0 |
| Special Projects Revenue | 81-7048 | 25,649 | | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| Public Health Donations | 81-7303 | 1,241 | 402 | 800 | 900 | 900 | 900 | 900 |
| Immuniz.-Peri.Hep B | 81-7332 | | | 0 | 0 | 0 | 0 | 0 |
| Clinic Fees | 81-7358 | 1,339 | 2,327 | 1,200 | 4,700 | 4,700 | 4,700 | 4,700 |
| Travel Clinic Fees | 81-7359 | 27,890 | 20,365 | 15,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| Vaccines Fees | 81-7360 | 14,066 | 8,638 | 7,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Influenza Vaccine Fees | 81-7361 | 4,182 | 2,594 | 3,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Vaccine - OHP | 81-7370 | 11,099 | 15,500 | 9,000 | 12,400 | 12,400 | 12,400 | 12,400 |
| Vaccine - Ins. | 81-7372 | 5,764 | 3,886 | 4,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Vital Statistics | 81-7380 | 23,473 | 23,115 | 23,200 | 23,000 | 23,000 | 23,000 | 23,000 |
| AFS Contract | 81-7388 | | | 0 | 0 | 0 | 0 | 0 |
| PHER IV Funds for LHDs | 81-7389 | 4,948 | -119- | 0 | 0 | 0 | 0 | 0 |
| S.A.I.F. Reimbursement | 81-8700 | | | 0 | 0 | 0 | 0 | 0 |

2012-2013 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **HHS Community Health**
Org ID: **4110**

Date: 7/6/2012 1:30 PM

| Departmental Revenue Account Name | Account | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|--------------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Rev. Refunds & Reim. | 81-8778 | 6 | 458 | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenue | 81-8990 | 689 | 430 | 0 | 0 | 0 | 0 | 0 |
| Transfer From General | 81-9001 | 166,800 | 174,600 | 213,100 | 195,100 | 195,100 | 195,100 | 195,100 |
| Total Revenue | | 350,111 | 312,075 | 466,492 | 375,300 | 375,300 | 375,300 | 375,300 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1
 Page 1 of 2
 Date: 7/6/2012 13:30

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|----------------|----------------|----------------|----------------|
| Personnel Services | | | | | | | | |
| Public Health Director | 82-1086 | 29,584 | 7,745 | 8,500 | 4,700 | 4,700 | 4,700 | 4,700 |
| Clinical Manager | 82-1095 | 6,011 | 13,381 | 21,100 | 0 | 0 | 0 | 0 |
| Public Health Nurse | 82-1205 | | | 0 | 0 | 0 | 0 | 0 |
| Public Health Nurse II | 82-1209 | 54,996 | 43,520 | 51,400 | 56,900 | 56,900 | 56,900 | 56,900 |
| Accountant I | 82-1850 | | 8,934 | 8,100 | 9,300 | 9,300 | 9,300 | 9,300 |
| Admin. Support IV | 82-1854 | 10,496 | 50,957 | 54,800 | 26,600 | 26,600 | 26,600 | 26,600 |
| Extra Help Chn I | 82-1905 | | | 0 | 0 | 0 | 0 | 0 |
| Extra Help - Interpreter | 82-1906 | 825 | | 0 | 0 | 0 | 0 | 0 |
| Extra Help | 82-1941 | 10,119 | | | 0 | 0 | 0 | 0 |
| Overtime | 82-1945 | 173 | 6 | 0 | 0 | 0 | 0 | 0 |
| F.I.C.A. | 82-1950 | 8,296 | 9,286 | 11,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| Retirement | 82-1955 | 8,752 | 9,160 | 18,900 | 13,400 | 13,400 | 13,400 | 13,400 |
| Retirement Bond Payment | 82-1958 | 8,152 | 9,755 | 13,600 | 9,300 | 9,300 | 9,300 | 9,300 |
| Medical Insurance | 82-1960 | 16,122 | 22,496 | 31,500 | 27,600 | 27,600 | 27,600 | 27,600 |
| Life Insurance | 82-1970 | 165 | 250 | 200 | 200 | 200 | 200 | 200 |
| Salary Continuation Insur | 82-1972 | 101 | 192 | 200 | 200 | 200 | 200 | 200 |
| S.A.I.F. | 82-1975 | 240 | 475 | 400 | 400 | 400 | 400 | 400 |
| Unemployment | 82-1980 | 145 | 442 | 600 | 600 | 600 | 600 | 600 |
| Personnel Services | | 154,175 | 176,599 | 220,300 | 156,700 | 156,700 | 156,700 | 156,700 |
| Materials & Supplies | | | | | | | | |
| Telephones | 82-2070 | 513 | 2,590 | 1,100 | 1,800 | 1,800 | 1,800 | 1,800 |
| Credit Card Fees | 82-2220 | 1,329 | 1,207 | 1,000 | 1,600 | 1,600 | 1,600 | 1,600 |
| OCHIN Billing Fees | 82-2225 | | | 13,400 | 16,500 | 16,500 | 16,500 | 16,500 |
| Lockbox Fees | 82-2230 | | | 0 | 1,200 | 1,200 | 1,200 | 1,200 |
| License And Permit Fees | 82-2240 | 155 | 75 | 100 | 200 | 200 | 200 | 200 |
| Maintenance - Equipment | 82-2260 | 918 | 2,653 | 5,600 | 2,400 | 2,400 | 2,400 | 2,400 |
| Software Maintenance | 82-2265 | 2,680 | 5,053 | 4,700 | 2,500 | 2,500 | 2,500 | 2,500 |
| General Equipment | 82-2268 | | 450 | 0 | 500 | 500 | 500 | 500 |
| Medical Supplies | 82-2345 | 9,192 | 7,839 | 7,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| MAC Admin Fees | 82-2350 | 250 | 220 | 0 | 500 | 500 | 500 | 500 |
| Membership Fees And Dues | 82-2370 | 136 | 202 | 500 | 700 | 700 | 700 | 700 |
| Office Supplies | 82-2410 | 577 | 1,912 | 600 | 800 | 800 | 800 | 800 |
| Books And Periodicals | 82-2413 | 53 | 133 | 100 | 100 | 100 | 100 | 100 |
| Postage And Freight | 82-2419 | 3,088 | 1,679 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Printing And Reproduction | 82-2425 | 3,010 | 2,288 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| Prof And Spec Services | 82-2450 | 70 | 167 | 0 | 100 | 100 | 100 | 100 |
| PC Equipment | 82-2455 | | 82 | | 4,500 | 4,500 | 4,500 | 4,500 |
| Contract Personnel | 82-2470 | 250 | 1,150 | 50,200 | 7,500 | 7,500 | 7,500 | 7,500 |
| Administration | 82-2475 | 57,492 | | 0 | 9,600 | 9,600 | 9,600 | 9,600 |
| Contractual Services-Temp Help | 82-2492 | | | 0 | 0 | 0 | 0 | 0 |
| Healthy Kids Contract Expenses | 82-2493 | | | 54,992 | 49,000 | 49,000 | 49,000 | 49,000 |
| Medical Services | 82-2502 | 815 | 14 | 500 | 500 | 500 | 500 | 500 |
| Lab Services | 82-2503 | 6,253 | 2,711 | 3,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| State Vaccines | 82-2509 | 16,637 | 15,496 | 11,000 | 14,000 | 14,000 | 14,000 | 14,000 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1
 Page 2 of 2
 Date: 7/6/2012 13:30

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|----------------|----------------|----------------|----------------|
| Materials & Supplies | | | | | | | | |
| Publi. And Legal Notices | 82-2600 | 711 | 261 | 200 | 200 | 200 | 200 | 200 |
| Rts. & Lea. - S., I. & G. | 82-2670 | | | 0 | 0 | 0 | 0 | 0 |
| Educational Materials | 82-2777 | | | 0 | 500 | 500 | 500 | 500 |
| Vehicle Maintenance & Use | 82-2923 | 326 | 63 | 200 | 800 | 800 | 800 | 800 |
| Education And Training | 82-2928 | 1,040 | 162 | 900 | 900 | 900 | 900 | 900 |
| Miscellaneous Expense | 82-2929 | 49 | | 0 | 0 | 0 | 0 | 0 |
| Reimbursed Travel Expense | 82-2930 | 2,381 | 865 | 900 | 1,300 | 1,300 | 1,300 | 1,300 |
| S.County Utilities | 82-2972 | | | 0 | 0 | 0 | 0 | 0 |
| Materials & Supplies | | 107,926 | 47,268 | 157,992 | 134,200 | 134,200 | 134,200 | 134,200 |
| Other Charges | | | | | | | | |
| Patient Refunds | 82-3007 | | | 0 | 0 | 0 | 0 | 0 |
| Indirect Cost Allocation | 82-3210 | 64,900 | 108,100 | 88,200 | 84,400 | 84,400 | 84,400 | 84,400 |
| Other Charges | | 64,900 | 108,100 | 88,200 | 84,400 | 84,400 | 84,400 | 84,400 |
| Total for All Categories | | 327,001 | 331,967 | 466,492 | 375,300 | 375,300 | 375,300 | 375,300 |

2012-2013 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Immunization**
Org ID: **4129**

Date: **7/6/2012 1:38 PM**

| | Actual 2009-2010 | Actual 2010-2011 | Budget 2011-2012 | Requested 2012-2013 | Proposed 2012-2013 | Approved 2012-2013 | Adopted 2012-2013 |
|--------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|-----------------------|----------------------|
| Expenditure Categories | | | | | | | |
| Personnel Services | 13,712 | 10,766 | 9,800 | 10,400 | 10,400 | 10,400 | 10,400 |
| Material Supplies | 2,562 | 3,259 | 3,300 | 3,200 | 3,200 | 3,200 | 3,200 |
| Other Charges | 7,298 | 800 | 900 | 800 | 800 | 800 | 800 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 340 | 0 | 0 | 0 | 0 | 0 |
| Transfer Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingency | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures: | 23,572 | 15,165 | 14,000 | 14,400 | 14,400 | 14,400 | 14,400 |
| Unapp. Ending Fund Bal. | | | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Departmental Revenue | 23,114 | 14,092 | 14,000 | 14,400 | 14,400 | 14,400 | 14,400 |
| General Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | 23,114 | 14,092 | 14,000 | 14,400 | 14,400 | 14,400 | 14,400 |
| Beginning Balance | 388 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Resources | 23,502 | 14,092 | 14,000 | 14,400 | 14,400 | 14,400 | 14,400 |
| Full Time Positions | 0.1 | 0.1 | 0.1 | 0.1 | 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 2011-2012 VS. 2012-2013 | | | | | | | |
|---------------------------------------|--------------|-----------|--------------|-----------|----------------------|-----------|-------------|
| | Expenditures | | Resources | | General Fund Subsidy | | FTE |
| Requested | \$400 | 3% | \$400 | 3% | \$0 | 0% | 0.00 |
| Proposed | \$400 | 3% | \$400 | 3% | \$0 | 0% | 0.00 |
| Approved | \$400 | 3% | \$400 | 3% | \$0 | 0% | 0.00 |
| Adopted | \$400 | 3% | 400 | 3% | \$0 | 0% | 0.00 |

2012-2013 Special Fund Budget Summary

Fund: **Health & Human Services**

Fund ID: **007**

Organization: **Immunization**

Org ID: **4129**

Date: **7/6/2012 1:38 PM**

Significant Budget Changes:

Requested Budget:

This program, aka The Immunization Action Plan Grant, is funded for outreach, training and education related to immunization practice and improved immunization rates in Clatsop County. This grant is not for direct clinical services. The state benchmark for up to date immunization rates in Clatsop County is 76%. An increase in educational materials is needed to help achieve this goal.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

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 2011-2012 Accomplishments

- Increased number of exclusion clinics offered to school districts and communities increasing access to families
- In number of Pertussis outreach clinics offered d/t Pertussis outbreak in a local school district
- Outreach to homeless and vulnerable populations for seasonal flu vaccine
- Participate in Homeless Connect
- Integrate new ALERT IIS system for statewide data management of immunization data
- The immunization program will increase outreach regarding vaccine preventable diseases using both print and electronic media
- Integrated family planning and general clinic increasing number of clients having access to public health programs

FY 2012-2013 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 vaccine
- Outreach to County Juvenile Detention Center youth to vaccinate at risk population

| WORKLOAD MEASURES | | 2011-12 | | 2012-13 | |
|---|---|----------------------------|------------------------------|--|--|
| Number of vaccinations provided | | 1,696 | | 1500 | |
| Number of outreach clinics conducted includes all types of vaccines | | 12 | | 8 | |
| EFFECTIVENESS MEASURES | | | | | |
| LPHA shall reduce missed shot rate by 1% point per year and/or maintain a rate <10%. | | 15% | | 14% | |
| LPHA shall increase 4 th DTaP coverage rate for 24 month old by one percentage point and/or maintain rate at > 90% | | 71% | | 72% | |
| LPHS will ensure that 80% of vaccine administration data entered with 14 days. (Typically >90%) | | 88% | | 100% | |
| # Population Served 37,840 population | State and Federal Funds .39\$/Capita | 2011 IAP Grant \$14,400 | Cost/client served \$8.50 | ROI 1\$ vaccination saves \$18/medical costs/disability/lost work (CDC) | |

***UTD - Up To Date

***WIC – Women Infants and Children

2012-2013 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Immunization**
Org ID: **4129**

Date: 7/6/2012 1:38 PM

| | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------|-----------|-----------|-----------|-----------|----------|----------|---------|
| Total Budget: | 23,572 | 15,165 | 14,000 | 14,400 | 14,400 | 14,400 | 14,400 |

| Authorized Personnel: | Salary Range | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|-------------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Public Health Nurse II | \$24.84-30.24 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| Public Health Nurse III | \$26.09-31.71 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total: | | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |

| Departmental Revenue Account Name | Account | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|-----------------------------------|---------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Beginning Balance | 81-0050 | 388 | | 0 | 0 | 0 | 0 | 0 |
| Or Health Immun Project | 81-4080 | 14,094 | 14,092 | 14,000 | 14,400 | 14,400 | 14,400 | 14,400 |
| H1N1 | 81-5196 | 8,233 | | 0 | 0 | 0 | 0 | 0 |
| Immun. PHER | 81-5197 | 787 | | 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 | | 23,502 | 14,092 | 14,000 | 14,400 | 14,400 | 14,400 | 14,400 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

Fund: 007
 Org Number: 4129
 Org Name: Immunization

Budget 1
 Page 1 of 1
 Date: 7/6/2012 13:38

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|---------------|---------------|---------------|---------------|
| Personnel Services | | | | | | | | |
| Public Health Nurse | 82-1205 | | | 0 | 0 | 0 | 0 | 0 |
| Public Health Nurse II | 82-1209 | 5,104 | 6,575 | 6,000 | 6,300 | 6,300 | 6,300 | 6,300 |
| Public Health Nurse III | 82-1212 | 4,057 | | 0 | 0 | 0 | 0 | 0 |
| Admin. Support IV | 82-1854 | 134 | | 0 | 0 | 0 | 0 | 0 |
| Extra Help - Interpreter | 82-1906 | | | 0 | 0 | 0 | 0 | 0 |
| F.I.C.A. | 82-1950 | 673 | 473 | 500 | 500 | 500 | 500 | 500 |
| Retirement | 82-1955 | 530 | 541 | 700 | 800 | 800 | 800 | 800 |
| Retirement Bond Payment | 82-1958 | 584 | 614 | 600 | 600 | 600 | 600 | 600 |
| Medical Insurance | 82-1960 | 2,554 | 2,509 | 2,000 | 2,200 | 2,200 | 2,200 | 2,200 |
| Life Insurance | 82-1970 | 19 | 16 | 0 | 0 | 0 | 0 | 0 |
| Salary Continuation Insur | 82-1972 | 12 | 8 | 0 | 0 | 0 | 0 | 0 |
| S.A.I.F. | 82-1975 | 29 | 22 | 0 | 0 | 0 | 0 | 0 |
| Unemployment | 82-1980 | 16 | 8 | 0 | 0 | 0 | 0 | 0 |
| Personnel Services | | 13,712 | 10,766 | 9,800 | 10,400 | 10,400 | 10,400 | 10,400 |
| Materials & Supplies | | | | | | | | |
| Telephones | 82-2070 | | 558 | 0 | 300 | 300 | 300 | 300 |
| Medical Supplies | 82-2345 | 488 | 1,649 | 1,800 | 0 | 0 | 0 | 0 |
| Membership Fees And Dues | 82-2370 | | | 0 | 100 | 100 | 100 | 100 |
| Office Supplies | 82-2410 | | | 0 | 100 | 100 | 100 | 100 |
| Books And Periodicals | 82-2413 | | 40 | 0 | 100 | 100 | 100 | 100 |
| Postage And Freight | 82-2419 | 278 | 129 | 200 | 200 | 200 | 200 | 200 |
| Printing And Reproduction | 82-2425 | 40 | 281 | 200 | 200 | 200 | 200 | 200 |
| Administration | 82-2475 | 1,020 | | 0 | | | | |
| Contractual Services-Temp Help | 82-2492 | | | 0 | 0 | 0 | 0 | 0 |
| Educational Materials | 82-2777 | 15 | 105 | 100 | 1,000 | 1,000 | 1,000 | 1,000 |
| Vehicle Maintenance & Use | 82-2923 | 0 | 51 | 0 | 200 | 200 | 200 | 200 |
| Education And Training | 82-2928 | 116 | 211 | 500 | 500 | 500 | 500 | 500 |
| Reimbursed Travel Expense | 82-2930 | 605 | 236 | 500 | 500 | 500 | 500 | 500 |
| Materials & Supplies | | 2,562 | 3,259 | 3,300 | 3,200 | 3,200 | 3,200 | 3,200 |
| Other Charges | | | | | | | | |
| ARRA Grant Expenses | 82-3208 | 6,698 | | | 0 | 0 | 0 | 0 |
| Indirect Cost Allocation | 82-3210 | 600 | 800 | 900 | 800 | 800 | 800 | 800 |
| Other Charges | | 7,298 | 800 | 900 | 800 | 800 | 800 | 800 |
| Capital Outlay | | | | | | | | |
| Office Equipment | 82-4300 | | 340 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | | 0 | 340 | 0 | 0 | 0 | 0 | 0 |
| Total for All Categories | | 23,572 | 15,165 | 14,000 | 14,400 | 14,400 | 14,400 | 14,400 |

2012-2013 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Maternal And Child Health**
Org ID: **4130**

Date: **7/6/2012 1:39 PM**

| | Actual 2009-2010 | Actual 2010-2011 | Budget 2011-2012 | Requested 2012-2013 | Proposed 2012-2013 | Approved 2012-2013 | Adopted 2012-2013 |
|-------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|-----------------------|----------------------|
| Expenditure Categories | | | | | | | |
| Personnel Services | 43,693 | 44,285 | 48,700 | 52,100 | 52,100 | 52,100 | 52,100 |
| Material Supplies | 8,040 | 2,429 | 5,700 | 1,800 | 1,800 | 1,800 | 1,800 |
| Other Charges | 6,600 | 6,200 | 5,700 | 6,100 | 6,100 | 6,100 | 6,100 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 340 | 0 | 0 | 0 | 0 | 0 |
| Transfer Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingency | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures: | 58,333 | 53,254 | 60,100 | 60,000 | 60,000 | 60,000 | 60,000 |
| Unapp.Ending Fund Bal. | | | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Departmental Revenue | 38,524 | 35,240 | 39,200 | 35,000 | 35,000 | 35,000 | 35,000 |
| General Fund Transfer | 23,600 | 17,200 | 17,200 | 25,000 | 25,000 | 25,000 | 25,000 |
| Subtotal: | 62,124 | 52,440 | 56,400 | 60,000 | 60,000 | 60,000 | 60,000 |
| Beginning Balance | 0 | 3,791 | 3,700 | 0 | 0 | 0 | 0 |
| Total Resources | 62,124 | 56,231 | 60,100 | 60,000 | 60,000 | 60,000 | 60,000 |
| Full Time Positions | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |

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 2011-2012 VS. 2012-2013 | | | | | | | |
|---------------------------------------|--------------|-----|-----------|-----|----------------------|-----|------|
| | Expenditures | | Resources | | General Fund Subsidy | | FTE |
| Requested | (\$100) | -0% | (\$100) | -0% | \$7,800 | 14% | 0.00 |
| Proposed | (\$100) | -0% | (\$100) | -0% | \$7,800 | 14% | 0.00 |
| Approved | (\$100) | -0% | (\$100) | -0% | \$7,800 | 14% | 0.00 |
| Adopted | (\$100) | -0% | -100 | -0% | \$7,800 | 14% | 0.00 |

2012-2013 Special Fund Budget Summary

Fund: Health & Human Services
Fund ID: 007
Organization: Maternal And Child Health
Org ID: 4130

Date: 7/6/2012 1:39 PM

Significant Budget Changes:

Requested Budget:

General fund allocation was needed to cover increased personnel costs. These costs also resulted in a decrease to materials and supplies.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

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

Performance Measurement
Improve Effectiveness – Communicate Results

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 2011-12 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)

FY 2012-2013 Goals and Objectives

- Payment for services will occur for 95% of all claims submitted within 30 days of service provision
- Begin billing for lactation consulting
- Participation in statewide development of the Early Childhood Learning Council
- Continued collaboration with community partners

| WORKLOAD MEASURES | 2010-2011 | 2011-2012 | Projections 2012-13 |
|---|-----------|-----------|------------------------|
| Number of MCM clients only | 49 | 52 | 50 |
| Percentage of clients duplicated in all MCM programs | 2% | 1% | 0% |
| Percentage of clients referred to MCM from WIC | 24% | 30% | 50% |
| EFFECTIVENESS MEASURES | 2010-2011 | 2011-2012 | Projections 2012-13 |
| Percentage of clients who are uninsured | 3% | 5% | 3% |
| Percentage of clients who use tobacco | 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 st post partum home visit | 75% | 100% | 100% |

***MCM – Maternal Case Management



2012-2013 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Maternal And Child Health**
Org ID: **4130**

Date: 7/6/2012 1:39 PM

| | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------|-----------|-----------|-----------|-----------|----------|----------|---------|
| Total Budget: | 58,333 | 53,254 | 60,100 | 60,000 | 60,000 | 60,000 | 60,000 |

| Authorized Personnel: | Salary Range | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|------------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Public Health Director | \$5627-7503 | 0.05 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| Clinical Manager | \$4185-5580 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Public Health Nurse II | \$24.87-30.24 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 |
| Total: | | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |

| Departmental Revenue Account Name | Account | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|-----------------------------------|---------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Beginning Balance | 81-0050 | 0 | 3,791 | 3,700 | 0 | 0 | 0 | 0 |
| M.C.H. Grant | 81-5190 | 3,978 | 3,973 | 4,000 | 3,900 | 3,900 | 3,900 | 3,900 |
| MCH Title V - CAH | 81-5192 | 6,048 | 6,048 | 6,000 | 5,900 | 5,900 | 5,900 | 5,900 |
| MCH Title V - Flex Funds | 81-5194 | 14,112 | 14,112 | 14,200 | 13,700 | 13,700 | 13,700 | 13,700 |
| M.C.H. Prenatal Grant | 81-5195 | 2,120 | 2,118 | 2,600 | 2,000 | 2,000 | 2,000 | 2,000 |
| Maternity Case Management | 81-7310 | 11,787 | 8,982 | 12,400 | 9,500 | 9,500 | 9,500 | 9,500 |
| S.A.I.F. Reimbursement | 81-8700 | | | 0 | 0 | 0 | 0 | 0 |
| Rev. Refunds & Reim. | 81-8778 | 414 | | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenue | 81-8990 | 66 | 7 | 0 | 0 | 0 | 0 | 0 |
| Transfer From General | 81-9001 | 23,600 | 17,200 | 17,200 | 25,000 | 25,000 | 25,000 | 25,000 |
| Total Revenue | | 62,124 | 56,231 | 60,100 | 60,000 | 60,000 | 60,000 | 60,000 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1
 Page 1 of 1
 Date: **7/6/2012 13:39**

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|---------------|---------------|---------------|---------------|
| Personnel Services | | | | | | | | |
| Public Health Director | 82-1086 | 2,546 | 7,746 | 8,500 | 9,400 | 9,400 | 9,400 | 9,400 |
| Clinical Manager | 82-1095 | 993 | | 0 | 0 | 0 | 0 | 0 |
| Public Health Nurse | 82-1205 | | | 0 | 0 | 0 | 0 | 0 |
| Public Health Nurse II | 82-1209 | 28,049 | 23,607 | 24,200 | 25,300 | 25,300 | 25,300 | 25,300 |
| 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 | 2,378 | 2,356 | 2,500 | 2,700 | 2,700 | 2,700 | 2,700 |
| Retirement | 82-1955 | 3,027 | 3,118 | 5,200 | 5,500 | 5,500 | 5,500 | 5,500 |
| Retirement Bond Payment | 82-1958 | 3,192 | 2,929 | 3,100 | 3,300 | 3,300 | 3,300 | 3,300 |
| Medical Insurance | 82-1960 | 3,292 | 4,264 | 4,900 | 5,400 | 5,400 | 5,400 | 5,400 |
| Life Insurance | 82-1970 | 52 | 55 | 100 | 100 | 100 | 100 | 100 |
| Salary Continuation Insur | 82-1972 | 30 | 40 | 0 | 100 | 100 | 100 | 100 |
| S.A.I.F. | 82-1975 | 68 | 99 | 100 | 100 | 100 | 100 | 100 |
| Unemployment | 82-1980 | 65 | 71 | 100 | 200 | 200 | 200 | 200 |
| Personnel Services | | 43,693 | 44,285 | 48,700 | 52,100 | 52,100 | 52,100 | 52,100 |
| Materials & Supplies | | | | | | | | |
| Telephones | 82-2070 | 919 | 910 | 1,200 | 1,000 | 1,000 | 1,000 | 1,000 |
| Maintenance - Equipment | 82-2260 | | 34 | 0 | 0 | 0 | 0 | 0 |
| Medical Supplies | 82-2345 | | 48 | 0 | 0 | 0 | 0 | 0 |
| Membership Fees And Dues | 82-2370 | 96 | | 400 | 0 | 0 | 0 | 0 |
| Office Supplies | 82-2410 | 21 | 123 | 200 | 0 | 0 | 0 | 0 |
| Books And Periodicals | 82-2413 | | | 100 | 0 | 0 | 0 | 0 |
| Postage And Freight | 82-2419 | 75 | 184 | 300 | 100 | 100 | 100 | 100 |
| Printing And Reproduction | 82-2425 | 93 | 66 | 300 | 100 | 100 | 100 | 100 |
| PC Equipment | 82-2455 | | | 0 | 0 | 0 | 0 | 0 |
| Administration | 82-2475 | 5,389 | | 0 | 0 | 0 | 0 | 0 |
| Educational Materials | 82-2777 | | 198 | 600 | 0 | 0 | 0 | 0 |
| Vehicle Maintenance & Use | 82-2923 | | 71 | 500 | 200 | 200 | 200 | 200 |
| Education And Training | 82-2928 | 737 | 532 | 1,100 | 200 | 200 | 200 | 200 |
| Miscellaneous Expense | 82-2929 | | | 0 | 0 | 0 | 0 | 0 |
| Reimbursed Travel Expense | 82-2930 | 710 | 263 | 1,000 | 200 | 200 | 200 | 200 |
| Materials & Supplies | | 8,040 | 2,429 | 5,700 | 1,800 | 1,800 | 1,800 | 1,800 |
| Other Charges | | | | | | | | |
| Community Connections | 82-3085 | | | 0 | 0 | 0 | 0 | 0 |
| Indirect Cost Allocation | 82-3210 | 6,600 | 6,200 | 5,700 | 6,100 | 6,100 | 6,100 | 6,100 |
| Other Charges | | 6,600 | 6,200 | 5,700 | 6,100 | 6,100 | 6,100 | 6,100 |
| Capital Outlay | | | | | | | | |
| Office Equipment | 82-4300 | | 340 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | | 0 | 340 | 0 | 0 | 0 | 0 | 0 |
| Total for All Categories | | 58,333 | 53,254 | 60,100 | 60,000 | 60,000 | 60,000 | 60,000 |

2012-2013 Special Fund Budget Summary

Fund: **Health & Human Services**

Fund ID: **007**

Organization: **Babies First**

Org ID: **4133**

Date: **7/6/2012 1:40 PM**

| | Actual 2009-2010 | Actual 2010-2011 | Budget 2011-2012 | Requested 2012-2013 | Proposed 2012-2013 | Approved 2012-2013 | Adopted 2012-2013 |
|--------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|-----------------------|----------------------|
| Expenditure Categories | | | | | | | |
| Personnel Services | 37,686 | 54,799 | 59,100 | 77,400 | 77,400 | 77,400 | 77,400 |
| Material Supplies | 6,527 | 1,190 | 1,900 | 1,400 | 1,400 | 1,400 | 1,400 |
| Other Charges | 8,733 | 8,740 | 9,600 | 3,800 | 3,800 | 3,800 | 3,800 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 340 | 0 | 0 | 0 | 0 | 0 |
| Transfer Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingency | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures: | 52,945 | 65,069 | 70,600 | 82,600 | 82,600 | 82,600 | 82,600 |
| Unapp. Ending Fund Bal. | | | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Departmental Revenue | 69,099 | 79,595 | 53,000 | 73,500 | 73,500 | 73,500 | 73,500 |
| General Fund Transfer | 0 | 0 | 0 | 3,500 | 3,500 | 3,500 | 3,500 |
| Subtotal: | 69,099 | 79,595 | 53,000 | 77,000 | 77,000 | 77,000 | 77,000 |
| Beginning Balance | 1,290 | 17,444 | 17,600 | 5,600 | 5,600 | 5,600 | 5,600 |
| Total Resources | 70,389 | 97,039 | 70,600 | 82,600 | 82,600 | 82,600 | 82,600 |
| Full Time Positions | 0.6 | 0.7 | 0.7 | 0.8 | 0.8 | 0.8 | 0.8 |

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.

Cacoon 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 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 and children who are often part of the Cocoon and Babies First programs. The Cacoon 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 2011-2012 VS. 2012-2013 | | | | | | | | |
|---------------------------------------|--------------|-----|-----------|----------|----------------------|----|------|-----|
| | Expenditures | | Resources | | General Fund Subsidy | | FTE | |
| Requested | \$12,000 | 17% | \$12,000 | 17% | \$3,500 | 7% | 0.10 | 14% |
| Proposed | \$12,000 | 17% | \$12,000 | 17% | \$3,500 | 7% | 0.10 | 14% |
| Approved | \$12,000 | 17% | \$12,000 | 17% | \$3,500 | 7% | 0.10 | 14% |
| Adopted | \$12,000 | 17% | 12000 | -133 17% | \$3,500 | 7% | 0.10 | 14% |

2012-2013 Special Fund Budget Summary

Fund: Health & Human Services

Fund ID: 007

Organization: Babies First

Org ID: 4133

Date: 7/6/2012 1:40 PM

Significant Budget Changes:

Requested Budget:

Program requires direct nursing supervision which was budgeted in years prior. A small amount of general fund was needed to cover these costs.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **Public Health Department**
Fund ID: **007**
Organization: **Babies First!**
Org ID: **4133**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description

Babies First! is Oregon's public health nurse home visiting program for children at risk for poor health and development outcomes. The objective of Babies First! 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! 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 and developmentally delayed infants and children. The CaCoon program is for Children and Youth with Special Health Needs 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 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 needs.

FY 2011-2012 Accomplishments

- Maintain balanced budget
- Electronic billing in real-time
- Up-To-Date (UTD) reporting of all MCH functions
- MCH Nurse received IBCLC certification (International Board Certified Lactation Consultant)

FY 2012-2013 Goals and Objectives

- Payment for services will occur for 95% of all claims submitted within 30 days of service provision
- Begin billing for lactation services
- Continued participation in Community Connections multidisciplinary assessment and referral clinics
- Continued participation in redesign of home visiting services statewide

| WORKLOAD MEASURES | 2010-2011 | 2011-12 | Projected 2012-13 |
|---|-----------|---------|-------------------|
| Number of Babies First!/CaCoon Clients | 183 | 154 | 163 |
| 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 | 2010-2011 | 2011-12 | Projected 2012-13 |
| % of Babies First! visits where child development is addressed as documented in the issue/outcomes/interventions in ORCHIDS | 98% | 100% | 100% |
| % of Babies First! visits where well child care is documented in the issue/outcomes/interventions in ORCHIDS | 98% | 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 | 98% | 100% | 100% |

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



2012-2013 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Babies First**
Org ID: **4133**

Date: 7/6/2012 1:40 PM

| | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------|-----------|-----------|-----------|-----------|----------|----------|---------|
| Total Budget: | 52,945 | 65,069 | 70,600 | 82,600 | 82,600 | 82,600 | 82,600 |

| Authorized Personnel: | Salary Range | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|------------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Public Health Director | \$5627-7503 | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 |
| Public Health Nurse II | \$24.26-29.50 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 |
| Accountant I | \$2890-3513 | | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| Total: | | 0.60 | 0.70 | 0.70 | 0.80 | 0.80 | 0.80 | 0.80 |

| Departmental Revenue Account Name | Account | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|-----------------------------------|---------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Beginning Balance | 81-0050 | 1,290 | 17,444 | 17,600 | 5,600 | 5,600 | 5,600 | 5,600 |
| Comm Connections | 81-5180 | 6,974 | 7,910 | 6,000 | 6,300 | 6,300 | 6,300 | 6,300 |
| Babies 1st | 81-5208 | 6,712 | 6,703 | 6,700 | 6,700 | 6,700 | 6,700 | 6,700 |
| Babies First Fees | 81-5209 | 49,333 | 46,735 | 27,300 | 48,300 | 48,300 | 48,300 | 48,300 |
| Cacoon-cdrc | 81-7312 | 6,080 | 18,239 | 13,000 | 12,200 | 12,200 | 12,200 | 12,200 |
| CaCoon Fees-TCM | 81-7315 | | | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenue | 81-8990 | 0 | 8 | 0 | 0 | 0 | 0 | 0 |
| Transfer From General | 81-9001 | | | 0 | 3,500 | 3,500 | 3,500 | 3,500 |
| Total Revenue | | 70,389 | 97,039 | 70,600 | 82,600 | 82,600 | 82,600 | 82,600 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1
 Page 1 of 1
 Date: 7/6/2012 13:40

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|---------------|---------------|---------------|---------------|
| Personnel Services | | | | | | | | |
| Public Health Director | 82-1086 | | | | 9,400 | 9,400 | 9,400 | 9,400 |
| 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 | 27,127 | 36,424 | 36,300 | 37,900 | 37,900 | 37,900 | 37,900 |
| Accountant I | 82-1850 | | 3,249 | 4,100 | 4,600 | 4,600 | 4,600 | 4,600 |
| Health Promotion Specialist | 82-1873 | | | 0 | 0 | 0 | 0 | 0 |
| F.I.C.A. | 82-1950 | 2,046 | 2,980 | 3,100 | 4,000 | 4,000 | 4,000 | 4,000 |
| Retirement | 82-1955 | 2,684 | 3,724 | 6,300 | 8,100 | 8,100 | 8,100 | 8,100 |
| Retirement Bond Payment | 82-1958 | 2,755 | 3,570 | 3,800 | 4,900 | 4,900 | 4,900 | 4,900 |
| Medical Insurance | 82-1960 | 2,884 | 4,544 | 5,100 | 7,800 | 7,800 | 7,800 | 7,800 |
| Life Insurance | 82-1970 | 53 | 74 | 100 | 100 | 100 | 100 | 100 |
| Salary Continuation Insur | 82-1972 | 27 | 40 | 0 | 100 | 100 | 100 | 100 |
| S.A.I.F. | 82-1975 | 85 | 116 | 100 | 200 | 200 | 200 | 200 |
| Unemployment | 82-1980 | 23 | 77 | 200 | 300 | 300 | 300 | 300 |
| Personnel Services | | 37,686 | 54,799 | 59,100 | 77,400 | 77,400 | 77,400 | 77,400 |
| Materials & Supplies | | | | | | | | |
| Telephones | 82-2070 | 535 | 595 | 800 | 600 | 600 | 600 | 600 |
| Program Supplies | 82-2140 | | | 0 | 0 | 0 | 0 | 0 |
| General Equipment | 82-2268 | | 86 | 0 | 0 | 0 | 0 | 0 |
| Medicaid Reimbursement | 82-2342 | | | 0 | 0 | 0 | 0 | 0 |
| Medical Supplies | 82-2345 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Membership Fees And Dues | 82-2370 | 0 | | 200 | 0 | 0 | 0 | 0 |
| Office Supplies | 82-2410 | | | 0 | 0 | 0 | 0 | 0 |
| Postage And Freight | 82-2419 | 0 | 3 | 0 | 0 | 0 | 0 | 0 |
| Printing And Reproduction | 82-2425 | 77 | 109 | 100 | 100 | 100 | 100 | 100 |
| Administration | 82-2475 | 5,058 | | 0 | 0 | 0 | 0 | 0 |
| Vehicle Maintenance & Use | 82-2923 | | | 0 | 100 | 100 | 100 | 100 |
| Education And Training | 82-2928 | 810 | 174 | 400 | 300 | 300 | 300 | 300 |
| Reimbursed Travel Expense | 82-2930 | 47 | 224 | 400 | 300 | 300 | 300 | 300 |
| Materials & Supplies | | 6,527 | 1,190 | 1,900 | 1,400 | 1,400 | 1,400 | 1,400 |
| Other Charges | | | | | | | | |
| Community Connections | 82-3085 | 5,533 | 4,740 | 6,000 | 0 | 0 | 0 | 0 |
| Indirect Cost Allocation | 82-3210 | 3,200 | 4,000 | 3,600 | 3,800 | 3,800 | 3,800 | 3,800 |
| Other Charges | | 8,733 | 8,740 | 9,600 | 3,800 | 3,800 | 3,800 | 3,800 |
| Capital Outlay | | | | | | | | |
| Office Equipment | 82-4300 | | 340 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | | 0 | 340 | 0 | 0 | 0 | 0 | 0 |
| Total for All Categories | | 52,945 | 65,069 | 70,600 | 82,600 | 82,600 | 82,600 | 82,600 |

2012-2013 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **W I C Program**
Org ID: **4140**

Date: **7/6/2012 1:41 PM**

| | Actual 2009-2010 | Actual 2010-2011 | Budget 2011-2012 | Requested 2012-2013 | Proposed 2012-2013 | Approved 2012-2013 | Adopted 2012-2013 |
|--------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|-----------------------|----------------------|
| Expenditure Categories | | | | | | | |
| Personnel Services | 129,751 | 161,108 | 186,100 | 193,600 | 193,600 | 193,600 | 193,600 |
| Material Supplies | 37,513 | 17,492 | 15,200 | 13,900 | 13,900 | 13,900 | 13,900 |
| Other Charges | 44,900 | 53,000 | 49,800 | 46,300 | 46,300 | 46,300 | 46,300 |
| 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 |
| Total Expenditures: | 212,164 | 231,601 | 251,100 | 253,800 | 253,800 | 253,800 | 253,800 |
| Unapp. Ending Fund Bal. | | | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Departmental Revenue | 189,991 | 195,955 | 187,300 | 199,800 | 199,800 | 199,800 | 199,800 |
| General Fund Transfer | 41,100 | 49,200 | 47,900 | 54,000 | 54,000 | 54,000 | 54,000 |
| Subtotal: | 231,091 | 245,155 | 235,200 | 253,800 | 253,800 | 253,800 | 253,800 |
| Beginning Balance | 3,340 | 7,111 | 15,900 | 0 | 0 | 0 | 0 |
| Total Resources | 234,431 | 252,266 | 251,100 | 253,800 | 253,800 | 253,800 | 253,800 |
| Full Time Positions | 2.2 | 2.6 | 2.8 | 2.7 | 2.7 | 2.7 | 2.7 |

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 2011-2012 VS. 2012-2013 | | | | | | | | |
|---------------------------------------|--------------|----|-----------|----|----------------------|----|-------|-----|
| | Expenditures | | Resources | | General Fund Subsidy | | FTE | |
| Requested | \$2,700 | 1% | \$2,700 | 1% | \$6,100 | 3% | -0.10 | -4% |
| Proposed | \$2,700 | 1% | \$2,700 | 1% | \$6,100 | 3% | -0.10 | -4% |
| Approved | \$2,700 | 1% | \$2,700 | 1% | \$6,100 | 3% | -0.10 | -4% |
| Adopted | \$2,700 | 1% | 2700 | 1% | \$6,100 | 3% | -0.10 | -4% |

2012-2013 Special Fund Budget Summary

Fund: Health & Human Services

Fund ID: 007

Organization: W I C Program

Org ID: 4140

Date: 7/6/2012 1:41 PM

Significant Budget Changes:

Requested Budget:

The Clinic Manager position is being eliminated due to budget shortfall. Director of Public Health will assume additional responsibilities impacting workload.

Received a \$10,000 breastfeeding grant that is split equally between the 2011-12 and 2012-13 budgets. This grant will cover the increased cost in personnel for the PHNII.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

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 2011-12 Accomplishments

- Caseload average over a 12 month period is 97-103%.
- Certificate of Recognition for Exemplary Breastfeeding Promotion and Support
- WIC staff serve as a compliance investigator assuring compliancy and integrity of WIC vendors.
- Outreach grant award for breastfeeding
- Submitted 50K grant to develop breastfeeding coalition and to support breastfeeding friendly workplace
- Continued partnership with Health Communities program and OSU Extension Office of Family Health
- Excellence acknowledge from USDA on annual STAR review. Clatsop County was chosen as one of two sites in Oregon for this review

FY 2012-13 Goals and Objectives

- Continue serving authorized caseload at 95% level or greater.
- Implementation of WIC Breastfeeding Coalition grant
- Distribute Farm Direct vouchers to every WIC family in Clatsop County
- WIC staff will strengthen partnership w/ organizations that serve WIC populations providing nutrition and breastfeeding education.
- Continued partnership with OSU Extension for food demonstrations on health shopping/healthy cooking
- Implement First Tooth oral health program in Clatsop County
- Certifiers remain UTD with required training modules

| WORKLOAD MEASURES | 2011-12 | 2012-13 |
|--|------------|--------------------------|
| Numbers of women, infants, and children on authorized caseload | 2086 | Based upon state funding |
| Percentage of pregnant women in Clatsop County served by WIC | 57% | 60% |
| EFFECTIVENESS MEASURES | 2011-12 | 2012-13 |
| Percentage of participants attending nutrition education classes | 54% | 60% |
| WIC moms who start out breastfeeding | 84% | 100% |
| Total \$ to authorized WIC retailer in Clatsop County | \$807, 000 | \$825,000 |
| Farm Direct dollars to farmers in Clatsop County | \$1900 | \$2500 |



2012-2013 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **W I C Program**
Org ID: **4140**

Date: 7/6/2012 1:41 PM

| | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------|-----------|-----------|-----------|-----------|----------|----------|---------|
| Total Budget: | 212,164 | 231,601 | 251,100 | 253,800 | 253,800 | 253,800 | 253,800 |

| Authorized Personnel: | Salary Range | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|--------------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Public Health Director | \$5627-7503 | 0.05 | 0.10 | 0.10 | 0.20 | 0.20 | 0.20 | 0.20 |
| Clinical Manager | \$4289-5719 | 0.05 | 0.20 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 |
| Public Health Nurse II | \$24.87-30.24 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
| Admin. Support IV | \$15.00-18.23 | 0.00 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 |
| Wic Nutrition Aide | \$15.00-18.23 | 1.70 | 1.70 | 1.90 | 1.90 | 1.90 | 1.90 | 1.90 |
| Extra Help - Interpreter | \$15.00 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total: | | 2.20 | 2.60 | 2.80 | 2.70 | 2.70 | 2.70 | 2.70 |

| Departmental Revenue Account Name | Account | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|--------------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Beginning Balance | 81-0050 | 3,340 | 7,111 | 15,900 | 0 | 0 | 0 | 0 |
| W.i.c. Grant | 81-5210 | 188,899 | 195,915 | 187,300 | 199,800 | 199,800 | 199,800 | 199,800 |
| WIC Supplies | 81-7390 | | | 0 | 0 | 0 | 0 | 0 |
| S.A.I.F. Reimbursement | 81-8700 | | | 0 | 0 | 0 | 0 | 0 |
| Rev. Refunds & Reim. | 81-8778 | 1,003 | 14 | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenue | 81-8990 | 89 | 27 | 0 | 0 | 0 | 0 | 0 |
| Transfer From General | 81-9001 | 41,100 | 49,200 | 47,900 | 54,000 | 54,000 | 54,000 | 54,000 |
| Total Revenue | | 234,431 | 252,266 | 251,100 | 253,800 | 253,800 | 253,800 | 253,800 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1
 Page 1 of 2
 Date: **7/6/2012 13:41**

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|----------------|----------------|----------------|----------------|
| Personnel Services | | | | | | | | |
| Public Health Director | 82-1086 | 3,628 | 7,746 | 8,500 | 18,700 | 18,700 | 18,700 | 18,700 |
| Clinical Manager | 82-1095 | 2,667 | 13,381 | 14,100 | 0 | 0 | 0 | 0 |
| Public Health Nurse | 82-1205 | | | 0 | 0 | 0 | 0 | 0 |
| Public Health Nurse II | 82-1209 | 13,336 | 13,909 | 12,100 | 16,300 | 16,300 | 16,300 | 16,300 |
| Admin. Support IV | 82-1854 | 3,428 | 8,370 | 14,300 | 15,200 | 15,200 | 15,200 | 15,200 |
| Wic Nutrition Aide | 82-1871 | 62,874 | 67,330 | 69,200 | 72,400 | 72,400 | 72,400 | 72,400 |
| Extra Help Chn I | 82-1905 | | | 0 | 0 | 0 | 0 | 0 |
| Extra Help - Interpreter | 82-1906 | 1,324 | | 0 | 0 | 0 | 0 | 0 |
| Extra Help | 82-1941 | | | 0 | 0 | 0 | 0 | 0 |
| Overtime | 82-1945 | 21 | 137 | 0 | 0 | 0 | 0 | 0 |
| F.I.C.A. | 82-1950 | 6,314 | 8,133 | 9,000 | 9,400 | 9,400 | 9,400 | 9,400 |
| Retirement | 82-1955 | 8,353 | 10,094 | 18,000 | 19,200 | 19,200 | 19,200 | 19,200 |
| Retirement Bond Payment | 82-1958 | 8,787 | 9,637 | 11,200 | 11,700 | 11,700 | 11,700 | 11,700 |
| Medical Insurance | 82-1960 | 18,330 | 21,356 | 28,400 | 28,900 | 28,900 | 28,900 | 28,900 |
| Life Insurance | 82-1970 | 171 | 202 | 200 | 300 | 300 | 300 | 300 |
| Salary Continuation Insur | 82-1972 | 130 | 178 | 200 | 300 | 300 | 300 | 300 |
| S.A.I.F. | 82-1975 | 238 | 377 | 400 | 500 | 500 | 500 | 500 |
| Unemployment | 82-1980 | 152 | 258 | 500 | 700 | 700 | 700 | 700 |
| Personnel Services | | 129,751 | 161,108 | 186,100 | 193,600 | 193,600 | 193,600 | 193,600 |
| Materials & Supplies | | | | | | | | |
| Telephones | 82-2070 | 390 | 1,617 | 1,000 | 1,100 | 1,100 | 1,100 | 1,100 |
| Maintenance - Equipment | 82-2260 | 777 | 273 | 1,000 | 500 | 500 | 500 | 500 |
| General Equipment | 82-2268 | | 133 | 200 | 0 | 0 | 0 | 0 |
| Breastfeeding Grant | 82-2343 | | | 0 | 0 | 0 | 0 | 0 |
| Medical Supplies | 82-2345 | 1,410 | 234 | 1,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| WIC Supplies | 82-2348 | 2,657 | 1,104 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Membership Fees And Dues | 82-2370 | 96 | 152 | 400 | 400 | 400 | 400 | 400 |
| Office Supplies | 82-2410 | 2,510 | 202 | 1,000 | 800 | 800 | 800 | 800 |
| Books And Periodicals | 82-2413 | 6 | 16 | 0 | 0 | 0 | 0 | 0 |
| Postage And Freight | 82-2419 | 2,248 | 2,171 | 1,800 | 2,000 | 2,000 | 2,000 | 2,000 |
| Printing And Reproduction | 82-2425 | 482 | 708 | 500 | 600 | 600 | 600 | 600 |
| Contract Personal | 82-2470 | | | 0 | 0 | 0 | 0 | 0 |
| Administration | 82-2475 | 18,961 | | 0 | 0 | 0 | 0 | 0 |
| Registered Dietician | 82-2500 | 4,375 | 2,713 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 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 | 56 | 604 | 500 | 500 | 500 | 500 | 500 |
| Vehicle Maintenance & Use | 82-2923 | 111 | 135 | 500 | 500 | 500 | 500 | 500 |
| Education And Training | 82-2928 | 138 | 1,874 | 1,200 | 300 | 300 | 300 | 300 |
| Reimbursed Travel Expense | 82-2930 | 3,296 | 3,295 | 1,100 | 700 | 700 | 700 | 700 |
| S.County Utilities | 82-2972 | | | 0 | 0 | 0 | 0 | 0 |
| Materials & Supplies | | 37,513 | 17,492 | 15,200 | 13,900 | 13,900 | 13,900 | 13,900 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1
 Page 2 of 2
 Date: 7/6/2012 13:41

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|----------------|----------------|----------------|----------------|
| Other Charges | | | | | | | | |
| Indirect Cost Allocation | 82-3210 | 44,900 | 53,000 | 49,800 | 46,300 | 46,300 | 46,300 | 46,300 |
| Other Charges | | 44,900 | 53,000 | 49,800 | 46,300 | 46,300 | 46,300 | 46,300 |
| Total for All Categories | | 212,164 | 231,601 | 251,100 | 253,800 | 253,800 | 253,800 | 253,800 |

2012-2013 Special Fund Budget Summary

Fund: Health & Human Services
Fund ID: 007
Organization: Family Planning
Org ID: 4160

Date: 7/6/2012 1:42 PM

| | Actual 2009-2010 | Actual 2010-2011 | Budget 2011-2012 | Requested 2012-2013 | Proposed 2012-2013 | Approved 2012-2013 | Adopted 2012-2013 |
|-------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|-----------------------|----------------------|
| Expenditure Categories | | | | | | | |
| Personnel Services | 157,022 | 219,973 | 228,600 | 204,900 | 204,900 | 204,900 | 204,900 |
| Material Supplies | 177,739 | 90,960 | 94,700 | 86,800 | 86,800 | 86,800 | 86,800 |
| Other Charges | 41,835 | 48,400 | 44,900 | 53,500 | 53,500 | 53,500 | 53,500 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 340 | 0 | 0 | 0 | 0 | 0 |
| Transfer Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingency | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures: | 376,595 | 359,673 | 368,200 | 345,200 | 345,200 | 345,200 | 345,200 |
| Unapp.Ending Fund Bal. | | | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Departmental Revenue | 313,572 | 303,848 | 323,500 | 301,500 | 301,500 | 301,500 | 301,500 |
| General Fund Transfer | 17,700 | 35,200 | 32,200 | 43,700 | 43,700 | 43,700 | 43,700 |
| Subtotal: | 331,272 | 339,048 | 355,700 | 345,200 | 345,200 | 345,200 | 345,200 |
| Beginning Balance | 15,166 | 0 | 12,500 | 0 | 0 | 0 | 0 |
| Total Resources | 346,438 | 339,048 | 368,200 | 345,200 | 345,200 | 345,200 | 345,200 |
| Full Time Positions | 1.95 | 3.55 | 2.65 | 2.6 | 2.6 | 2.6 | 2.6 |

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 2011-2012 VS. 2012-2013 | | | | | | | | |
|---------------------------------------|--------------|-----|------------|-----|----------------------|----|-------|-----|
| | Expenditures | | Resources | | General Fund Subsidy | | FTE | |
| Requested | (\$23,000) | -6% | (\$23,000) | -6% | \$11,500 | 3% | -0.05 | -2% |
| Proposed | (\$23,000) | -6% | (\$23,000) | -6% | \$11,500 | 3% | -0.05 | -2% |
| Approved | (\$23,000) | -6% | (\$23,000) | -6% | \$11,500 | 3% | -0.05 | -2% |
| Adopted | (\$23,000) | -6% | -23000 | -6% | \$11,500 | 3% | -0.05 | -2% |

2012-2013 Special Fund Budget Summary

Fund: **Health & Human Services**

Fund ID: **007**

Organization: **Family Planning**

Org ID: **4160**

Date: **7/6/2012 1:42 PM**

Significant Budget Changes:

Requested Budget:

Clinic Manager position is being eliminated due to shortfall in budget. Director of PH will assume clinic manager/nursing supervisor duties in the interim. Decreased line item for extra help from \$6,000 to \$2,500. Will need to use \$3,500 of contingency funds to cover the cost of autoclave purchased in 2011-12.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

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 2011-2012 Accomplishments

- Decreased wait time for appointment from 1 week to 72 hours. Some same day and next day appointments made available.
- Implemented Nursing Assistant model in clinic resulting in cost savings
- Vasectomy consultation/referral program saw 20 patients for counseling and referral. 2010 we saw 6 patients for counseling and referral.
- Implemented Electronic Billing and registration with EPIC Practice Management Services
- Savings identified and implemented for over savings of greater than \$8,000 in shipping and handling by switching to direct purchases from drug companies.
- Successful annual Survey by the Oregon State Board of Pharmacy.
- Certificate of Achievement from the Office of Family Health for supporting the Region X Infertility Prevention Project by following screening guidelines recommended by the Region and CDC. (Oct. 19, 2011)

FY 2012-2013 Goals and Objectives

- Continue with outreach to our local schools on disseminating information to teens for all available services
- Project Homeless education of homeless men and women and teens for availability of services for little or no cost to the patient.
- School tours of the Health Department.
- Continue working relationship with Clatsop Community College and the Medical Assistant and Interpreter programs giving young women and men the opportunity to work in a clinical environment for their practicum rotations and learning opportunities.

| WORKLOAD MEASURES | | 2011-2012 | 2012-2013 | |
|--|----------------------------|---|---|--|
| Total number of clients served | | 1627 | 2000 | |
| Percent of Teens < 19 years served who are sexually active | | 15% | 17% | |
| Percent of visits in which Emergency Contraception was dispensed | | 74% | 85% | |
| Total number of clinical and lab services | | 2000 | 2184 | |
| Percent of clients 150% below the poverty level | | 90% | 96% | |
| EFFECTIVENESS MEASURES | | | | |
| Number of pregnancies averted based upon birth control methods used prior to and post clinic visit | | 200 | Est. 225 | |
| % of uninsured clients for primary care | | 90% | 86% | |
| % CT tests not meeting IPP screening criteria | | 0% | 0% | |
| # Women Reproductive Age in Clatsop County 8600 | County GF \$1.80/Capita | State and Federal Funds \$1.2/Capita | Total All Funds (including fees/donations/public insurance) \$14.40/Capita | ROI Savings \$ 4.00 for every \$1.00 spent. Est. taxpayer saving for every unintended birth prevented |

2012-2013 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Family Planning**
Org ID: **4160**

Date: 7/6/2012 1:42 PM

| | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------|-----------|-----------|-----------|-----------|----------|----------|---------|
| Total Budget: | 376,595 | 359,673 | 368,200 | 345,200 | 345,200 | 345,200 | 345,200 |

| Authorized Personnel: | Salary Range | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|--------------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Public Health Director | \$5627-7503 | 0.05 | 0.05 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 |
| Clinical Manager | \$4289-5719 | 0.15 | 0.20 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 |
| Nurse Practitioner | \$30.24-36.75 | 0.85 | 0.80 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 |
| Public Health Nurse II | \$24.87-30.24 | 0.60 | 0.60 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
| Accountant I | \$18.23-22.16 | | 0.30 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
| Admin. Support IV | \$15.00-18.23 | 0.00 | 1.20 | 1.30 | 1.60 | 1.60 | 1.60 | 1.60 |
| Extra Help - Interpreter | \$0 | 0.30 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total: | | 1.95 | 3.55 | 2.65 | 2.60 | 2.60 | 2.60 | 2.60 |

| Departmental Revenue Account Name | Account | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|-----------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Beginning Balance | 81-0050 | 15,166 | 0 | 12,500 | 0 | 0 | 0 | 0 |
| Interest on Insurance Payments | 81-3200 | | | 0 | 0 | 0 | 0 | 0 |
| Fed. - Family Planning | 81-5150 | 30,840 | 28,446 | 30,000 | 29,100 | 29,100 | 29,100 | 29,100 |
| Medicaid Match | 81-6060 | 22,257 | 31,950 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Family Planning Fees | 81-7300 | 17,785 | 7,632 | 11,000 | 9,900 | 9,900 | 9,900 | 9,900 |
| Public Health Donations | 81-7303 | 6,247 | 6,378 | 5,000 | 5,500 | 5,500 | 5,500 | 5,500 |
| CCARE Fees | 81-7335 | 166,719 | 146,591 | 170,000 | 152,000 | 152,000 | 152,000 | 152,000 |
| CCARE Drugs | 81-7336 | 56,937 | 51,224 | 60,000 | 52,000 | 52,000 | 52,000 | 52,000 |
| CCARE Lab Tests | 81-7337 | | | 0 | 3,500 | 3,500 | 3,500 | 3,500 |
| Vasectomy Revenue | 81-7338 | | 1,760 | 500 | 1,700 | 1,700 | 1,700 | 1,700 |
| Vasectomy Revenue OVP | 81-7339 | | 233 | 0 | 800 | 800 | 800 | 800 |
| Private Insurance Fees | 81-7340 | 1,367 | 2,498 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Omap Fees | 81-7345 | 10,259 | 24,135 | 14,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| S.A.I.F. Reimbursement | 81-8700 | | | 0 | 0 | 0 | 0 | 0 |
| Rev. Refunds & Reim. | 81-8778 | 1,060 | 1,855 | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenue | 81-8990 | 100 | 1,145 | 0 | 0 | 0 | 0 | 0 |
| Transfer From General | 81-9001 | 17,700 | 35,200 | 32,200 | 43,700 | 43,700 | 43,700 | 43,700 |
| Total Revenue | | 346,438 | 339,048 | 368,200 | 345,200 | 345,200 | 345,200 | 345,200 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1
 Page 1 of 2
 Date: **7/6/2012 13:43**

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|----------------|----------------|----------------|----------------|
| Personnel Services | | | | | | | | |
| Public Health Director | 82-1086 | 3,004 | 3,872 | 4,300 | 0 | 0 | 0 | 0 |
| Clinical Manager | 82-1095 | 6,011 | 13,381 | 21,100 | 0 | 0 | 0 | 0 |
| Nurse Practitioner | 82-1200 | 56,285 | 59,086 | 47,100 | 49,100 | 49,100 | 49,100 | 49,100 |
| 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 | 26,613 | 18,466 | 12,100 | 12,600 | 12,600 | 12,600 | 12,600 |
| Accountant I | 82-1850 | | 10,618 | 8,100 | 9,300 | 9,300 | 9,300 | 9,300 |
| Admin. Support IV | 82-1854 | 4,308 | 52,674 | 58,700 | 62,800 | 62,800 | 62,800 | 62,800 |
| Wic Nutrition Aide | 82-1871 | 480 | | 0 | 0 | 0 | 0 | 0 |
| Extra Help CHN II | 82-1900 | 22,262 | 2,744 | | 0 | 0 | 0 | 0 |
| Extra Help Chn I | 82-1905 | | 1,505 | 0 | 0 | 0 | 0 | 0 |
| Extra Help - Interpreter | 82-1906 | 2,541 | | 0 | 0 | 0 | 0 | 0 |
| Extra Help | 82-1941 | 0 | | 6,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Overtime | 82-1945 | 543 | 170 | 0 | 0 | 0 | 0 | 0 |
| F.I.C.A. | 82-1950 | 8,968 | 12,212 | 12,000 | 10,400 | 10,400 | 10,400 | 10,400 |
| Retirement | 82-1955 | 7,766 | 12,241 | 20,800 | 18,700 | 18,700 | 18,700 | 18,700 |
| Retirement Bond Payment | 82-1958 | 7,824 | 12,375 | 14,000 | 12,400 | 12,400 | 12,400 | 12,400 |
| Medical Insurance | 82-1960 | 9,627 | 19,221 | 22,800 | 25,200 | 25,200 | 25,200 | 25,200 |
| Life Insurance | 82-1970 | 169 | 311 | 300 | 300 | 300 | 300 | 300 |
| Salary Continuation Insur | 82-1972 | 96 | 221 | 200 | 300 | 300 | 300 | 300 |
| S.A.I.F. | 82-1975 | 340 | 519 | 500 | 500 | 500 | 500 | 500 |
| Unemployment | 82-1980 | 185 | 358 | 600 | 800 | 800 | 800 | 800 |
| Personnel Services | | 157,022 | 219,973 | 228,600 | 204,900 | 204,900 | 204,900 | 204,900 |
| Materials & Supplies | | | | | | | | |
| Telephones | 82-2070 | | 1,006 | 500 | 1,100 | 1,100 | 1,100 | 1,100 |
| OCHIN Billing Fees | 82-2225 | | | 13,400 | 15,000 | 15,000 | 15,000 | 15,000 |
| Lockbox Fees | 82-2230 | | | 0 | 900 | 900 | 900 | 900 |
| License And Permit Fees | 82-2240 | 275 | 150 | 300 | 300 | 300 | 300 | 300 |
| Maintenance - Equipment | 82-2260 | 1,110 | 1,169 | 400 | 1,000 | 1,000 | 1,000 | 1,000 |
| Software Maintenance | 82-2265 | 2,478 | 115 | 4,700 | 0 | 0 | 0 | 0 |
| General Equipment | 82-2268 | | 117 | 100 | 200 | 200 | 200 | 200 |
| Medicaid Reimbursement | 82-2342 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medical Supplies | 82-2345 | 3,748 | 6,681 | 3,000 | 4,500 | 4,500 | 4,500 | 4,500 |
| Med Supplies Reimbursable | 82-2346 | 71,538 | 62,364 | 52,200 | 50,000 | 50,000 | 50,000 | 50,000 |
| MAC Admin Fees | 82-2350 | 250 | 120 | | 300 | 300 | 300 | 300 |
| Membership Fees And Dues | 82-2370 | 96 | 152 | 400 | 500 | 500 | 500 | 500 |
| Office Supplies | 82-2410 | 58 | 252 | 100 | 300 | 300 | 300 | 300 |
| Books And Periodicals | 82-2413 | 69 | 93 | 0 | 0 | 0 | 0 | 0 |
| Postage And Freight | 82-2419 | 7,423 | 6,760 | 5,000 | 3,300 | 3,300 | 3,300 | 3,300 |
| Records And Forms | 82-2422 | 0 | 5 | 0 | 0 | 0 | 0 | 0 |
| Printing And Reproduction | 82-2425 | 1,970 | 1,703 | 1,500 | 1,000 | 1,000 | 1,000 | 1,000 |
| Prof And Spec Services | 82-2450 | | | 0 | 0 | 0 | 0 | 0 |
| Contract Personnel | 82-2470 | | | 4,400 | 0 | 0 | 0 | 0 |
| Administration | 82-2475 | 78,799 | | 0 | 0 | 0 | 0 | 0 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1

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Date: 7/6/2012 13:43

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|----------------|----------------|----------------|----------------|
| Materials & Supplies | | | | | | | | |
| Contractual Services-Temp Help | 82-2492 | | | 0 | 0 | 0 | 0 | 0 |
| Lab Services | 82-2503 | 6,388 | 6,059 | 6,000 | 4,500 | 4,500 | 4,500 | 4,500 |
| Vasectomy Services | 82-2507 | | 1,760 | 0 | 1,700 | 1,700 | 1,700 | 1,700 |
| Publi. And Legal Notices | 82-2600 | 1,175 | 831 | 500 | 500 | 500 | 500 | 500 |
| Rts. & Lea. - S., I. & G. | 82-2670 | | | | 0 | 0 | 0 | 0 |
| Educational Materials | 82-2777 | 66 | | 500 | 200 | 200 | 200 | 200 |
| Vehicle Maintenance & Use | 82-2923 | 89 | 51 | 200 | 0 | 0 | 0 | 0 |
| Education And Training | 82-2928 | 757 | 298 | 500 | 700 | 700 | 700 | 700 |
| Miscellaneous Expense | 82-2929 | | | 0 | 0 | 0 | 0 | 0 |
| Reimbursed Travel Expense | 82-2930 | 1,451 | 1,275 | 1,000 | 800 | 800 | 800 | 800 |
| S.County Utilities | 82-2972 | | | 0 | 0 | 0 | 0 | 0 |
| Materials & Supplies | | 177,739 | 90,960 | 94,700 | 86,800 | 86,800 | 86,800 | 86,800 |
| Other Charges | | | | | | | | |
| Patient Refunds | 82-3007 | 35 | | 0 | 0 | 0 | 0 | 0 |
| Indirect Cost Allocation | 82-3210 | 41,800 | 48,400 | 44,900 | 53,500 | 53,500 | 53,500 | 53,500 |
| Other Charges | | 41,835 | 48,400 | 44,900 | 53,500 | 53,500 | 53,500 | 53,500 |
| Capital Outlay | | | | | | | | |
| Office Equipment | 82-4300 | | 340 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | | 0 | 340 | 0 | 0 | 0 | 0 | 0 |
| Total for All Categories | | 376,595 | 359,673 | 368,200 | 345,200 | 345,200 | 345,200 | 345,200 |

2012-2013 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Ryan White Fund Grant**
Org ID: **4162**

Date: **7/6/2012 1:44 PM**

| | Actual 2009-2010 | Actual 2010-2011 | Budget 2011-2012 | Requested 2012-2013 | Proposed 2012-2013 | Approved 2012-2013 | Adopted 2012-2013 |
|--------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|-----------------------|----------------------|
| Expenditure Categories | | | | | | | |
| Personnel Services | 19,019 | 16,609 | 19,000 | 20,200 | 20,200 | 20,200 | 20,200 |
| Material Supplies | 816 | 488 | 1,500 | 200 | 200 | 200 | 200 |
| Other Charges | 6,096 | 4,007 | 7,600 | 4,400 | 4,400 | 4,400 | 4,400 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 340 | 0 | 0 | 0 | 0 | 0 |
| Transfer Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingency | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures: | 25,931 | 21,445 | 28,100 | 24,800 | 24,800 | 24,800 | 24,800 |
| Unapp. Ending Fund Bal. | | | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Departmental Revenue | 25,737 | 21,869 | 28,100 | 24,800 | 24,800 | 24,800 | 24,800 |
| General Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | 25,737 | 21,869 | 28,100 | 24,800 | 24,800 | 24,800 | 24,800 |
| Beginning Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Resources | 25,737 | 21,869 | 28,100 | 24,800 | 24,800 | 24,800 | 24,800 |
| Full Time Positions | 0.15 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |

Functions and Responsibilities:

This grant provides case management services and funds certain medical and social services to HIV+ clients, clients living with AIDS and their bereaved family members. Requirements from the state and federal funding streams are trending towards a model of increased focus on medical case management. HIV/AIDS has shifted from a terminal diagnosis to a chronic disease management model, with those afflicted often living many years following their diagnosis. Medical Case Management is often necessary to support those affected in establishing a suitable primary medical care provider relationship, accessing specialists as needed, and having a mechanism to obtain necessary medications and nutritional supplements necessary for health maintenance.

| Budget Change 2011-2012 VS. 2012-2013 | | | | | | | |
|---------------------------------------|--------------|------|-----------|------|----------------------|----|------|
| | Expenditures | | Resources | | General Fund Subsidy | | FTE |
| Requested | (\$3,300) | -12% | (\$3,300) | -12% | \$0 | 0% | 0.00 |
| Proposed | (\$3,300) | -12% | (\$3,300) | -12% | \$0 | 0% | 0.00 |
| Approved | (\$3,300) | -12% | (\$3,300) | -12% | \$0 | 0% | 0.00 |
| Adopted | (\$3,300) | -12% | -3300 | -12% | \$0 | 0% | 0.00 |

2012-2013 Special Fund Budget Summary

Fund: **Health & Human Services**

Fund ID: **007**

Organization: **Ryan White Fund Grant**

Org ID: **4162**

Date: **7/6/2012 1:44 PM**

Significant Budget Changes:

Requested Budget:

Budget for this program comes from two grants. The grants are specific to case management (\$20,400) and support services (\$4,400).

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **Public Health Department**
Fund ID: **007**
Organization: **Ryan White Fund Grant**
Org ID: **4162**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description

Ryan White is a federally funded program providing high quality, cost effective services that promote access to and ongoing success in HIV treatment for people with HIV/AIDS in Oregon. Through successful case management, access to important supportive services and assistance through Oregon's AIDS Drug Assistance Program, CAREAssist, people living with HIV/AIDS are empowered to effectively manage their HIV disease and improve their overall health and quality of life. By providing timely and comprehensive services to individuals diagnosed with HIV the risk of spreading the disease to others, particularly with high risk populations is reduced. Participation in the Ryan White Program is voluntary.

FY 2011-2012 Accomplishments

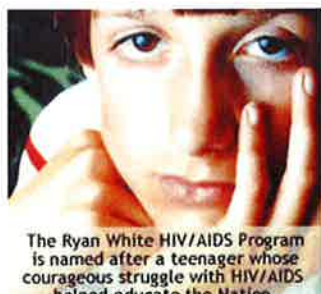
- Permanent housing arranged for client, who met definition of homeless
- Admitted 2 clients to the program. One had moved here from another state. He was referred to medical care and was evaluated within one week of admission to the program. He was referred to Care Assist and Oregon Medical Insurance Pool and was covered by medical insurance in one month.
- Rent assistance for 2 clients (3 months total) totaling \$1,248.26. 1 housing deposit totaling \$100.
- 5 clients received \$25 gas cards for 17 Portland medical visits--\$425.
- 4 clients received bus tickets for both Portland and local medical appointments--\$52.92
- 1 client received taxi service for a mental health evaluation--\$40
- Vision Care and glasses for 2 clients totaling \$468.
- Prescription Health Aid for 1 client \$134
- Successful dental referrals for 4 clients, which included fillings, root canals, crowns, and extractions.
- Non-prescription medication assistance for 1 client totaling \$100.
- Supplemental food assistance for 1 client--\$50
- Assisted clients in the mandatory pharmacy change to those approved by Care Assist.

FY 2012-2013 Goals and Objectives

- Assure 50% or greater clients living with HIV/AIDS in Clatsop County access case management services

| WORKLOAD MEASURES | 2011-2012 | 2012-2013 |
|---|-----------|-----------|
| Number of clients receiving case management | 10 | 17 |
| Number of clients in case management vs .HIV/AIDS prevalence in county | 45% | 50% |
| Number of units spent providing face-to-face case management (1 unit = 15 minutes) | 90 | 150 |
| Number of units spend providing non face-to-face case management (1 unit = 15 minutes) | 705 | 900 |
| Client services expenditures (dental/transportation/medical/EFA/energy/housing/nutrition) | \$2518.78 | \$5000 |
| EFFECTIVENESS MEASURES | 2011-2012 | 2012-13 |
| Percentage of clients on health insurance | 100% | 100% |
| Percentage of clients in stable housing | 80% | 100% |
| Average acuity of clients (Acuity range 1-4) | 2 | 2 |
| Average adherence of clients (taking ARVs consistently) | 2 | 2 |

* Statewide average is 66%. This information is available in the annual Local Chart Review Summary Report on-line.



2012-2013 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Ryan White Fund Grant**
Org ID: **4162**

Date: 7/6/2012 1:45 PM

| | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------|-----------|-----------|-----------|-----------|----------|----------|---------|
| Total Budget: | 25,931 | 21,445 | 28,100 | 24,800 | 24,800 | 24,800 | 24,800 |

| Authorized Personnel: | Salary Range | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|-------------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Public Health Director | \$5491-7321 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Public Health Nurse II | \$24.84-30.24 | | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
| Public Health Nurse III | \$24.26-29.50 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total: | | 0.15 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |

| Departmental Revenue Account Name | Account | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|--------------------------------------|---------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Beginning Balance | 81-0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ryan White Grant | 81-5212 | 20,640 | 17,770 | 21,300 | 20,400 | 20,400 | 20,400 | 20,400 |
| Ryan White - Support Srvs | 81-5214 | 4,901 | 3,675 | 6,800 | 4,400 | 4,400 | 4,400 | 4,400 |
| Miscellaneous Revenue | 81-8990 | 196 | 424 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | | 25,737 | 21,869 | 28,100 | 24,800 | 24,800 | 24,800 | 24,800 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

Fund: 007
 Org Number: 4162
 Org Name: Ryan White Fund Grant

Budget 1
 Page 1 of 1
 Date: 7/6/2012 13:45

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|---------------|---------------|---------------|---------------|
| Personnel Services | | | | | | | | |
| Public Health Director | 82-1086 | | | 0 | 0 | 0 | 0 | 0 |
| 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 | 6,079 | 11,104 | 12,100 | 12,600 | 12,600 | 12,600 | 12,600 |
| Public Health Nurse III | 82-1212 | 6,300 | | 0 | 0 | 0 | 0 | 0 |
| Admin. Support IV | 82-1854 | 73 | | 0 | 0 | 0 | 0 | 0 |
| Wic Nutrition Aide | 82-1871 | | | 0 | 0 | 0 | 0 | 0 |
| Extra Help - Interpreter | 82-1906 | | | 0 | 0 | 0 | 0 | 0 |
| F.I.C.A. | 82-1950 | 911 | 825 | 900 | 1,000 | 1,000 | 1,000 | 1,000 |
| Retirement | 82-1955 | 1,230 | 1,104 | 1,900 | 2,000 | 2,000 | 2,000 | 2,000 |
| Retirement Bond Payment | 82-1958 | 1,246 | 1,031 | 1,100 | 1,200 | 1,200 | 1,200 | 1,200 |
| Medical Insurance | 82-1960 | 3,090 | 2,467 | 3,000 | 3,300 | 3,300 | 3,300 | 3,300 |
| Life Insurance | 82-1970 | 25 | 21 | 0 | 0 | 0 | 0 | 0 |
| Salary Continuation Insur | 82-1972 | 10 | 11 | 0 | 0 | 0 | 0 | 0 |
| S.A.I.F. | 82-1975 | 37 | 34 | 0 | 0 | 0 | 0 | 0 |
| Unemployment | 82-1980 | 17 | 13 | 0 | 100 | 100 | 100 | 100 |
| Personnel Services | | 19,019 | 16,609 | 19,000 | 20,200 | 20,200 | 20,200 | 20,200 |
| Materials & Supplies | | | | | | | | |
| Medical Supplies | 82-2345 | | 15 | 0 | 0 | 0 | 0 | 0 |
| Membership Fees And Dues | 82-2370 | | | 0 | 0 | 0 | 0 | 0 |
| Office Supplies | 82-2410 | | | 0 | 0 | 0 | 0 | 0 |
| Books And Periodicals | 82-2413 | | | 0 | | | | |
| Printing And Reproduction | 82-2425 | | 48 | 300 | 200 | 200 | 200 | 200 |
| Administration | 82-2475 | 600 | | 0 | 0 | 0 | 0 | 0 |
| Publi. And Legal Notices | 82-2600 | | | 0 | 0 | 0 | 0 | 0 |
| Education And Training | 82-2928 | 50 | 152 | 600 | 0 | 0 | 0 | 0 |
| Reimbursed Travel Expense | 82-2930 | 166 | 274 | 600 | 0 | 0 | 0 | 0 |
| Materials & Supplies | | 816 | 488 | 1,500 | 200 | 200 | 200 | 200 |
| Other Charges | | | | | | | | |
| Client Services | 82-2499 | 5,496 | 3,207 | 6,800 | 3,700 | 3,700 | 3,700 | 3,700 |
| Indirect Cost Allocation | 82-3210 | 600 | 800 | 800 | 700 | 700 | 700 | 700 |
| Other Charges | | 6,096 | 4,007 | 7,600 | 4,400 | 4,400 | 4,400 | 4,400 |
| Capital Outlay | | | | | | | | |
| Office Equipment | 82-4300 | | 340 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | | 0 | 340 | 0 | 0 | 0 | 0 | 0 |
| Total for All Categories | | 25,931 | 21,445 | 28,100 | 24,800 | 24,800 | 24,800 | 24,800 |

2012-2013 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Chronic Disease Prevention**
Org ID: **4168**

Date: **7/6/2012 1:50 PM**

| | Actual 2009-2010 | Actual 2010-2011 | Budget 2011-2012 | Requested 2012-2013 | Proposed 2012-2013 | Approved 2012-2013 | Adopted 2012-2013 |
|-------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|-----------------------|----------------------|
| Expenditure Categories | | | | | | | |
| Personnel Services | 11,423 | 33,898 | 39,500 | 43,600 | 43,600 | 43,600 | 43,600 |
| Material Supplies | 3,839 | 5,494 | 5,300 | 4,300 | 4,300 | 4,300 | 4,300 |
| Other Charges | 2,300 | 4,900 | 4,000 | 4,100 | 4,100 | 4,100 | 4,100 |
| 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 | 0 | 0 | 0 | 0 |
| Total Expenditures: | 17,562 | 44,292 | 48,800 | 52,000 | 52,000 | 52,000 | 52,000 |
| Unapp.Ending Fund Bal. | | | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Departmental Revenue | 17,908 | 44,294 | 48,800 | 49,700 | 49,700 | 49,700 | 49,700 |
| General Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | 17,908 | 44,294 | 48,800 | 49,700 | 49,700 | 49,700 | 49,700 |
| Beginning Balance | 1,936 | 2,282 | 0 | 2,300 | 2,300 | 2,300 | 2,300 |
| Total Resources | 19,844 | 46,576 | 48,800 | 52,000 | 52,000 | 52,000 | 52,000 |
| Full Time Positions | 0.65 | 0.6 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |

Functions and Responsibilities:

This is a new grant awarded to HHS from the state for the assessment of the burden of chronic disease (particularly those related to tobacco use) on Clatsop County residents and care systems. HHS will work with a broad group of community partners to perform the assessment which is funded from March 2009-December 2009. Once the assessment is completed, HHS will seek further funding for identified strategies to address issues.

| Budget Change 2011-2012 VS. 2012-2013 | | | | | | | | |
|---------------------------------------|--------------|----|-----------|----|----------------------|----|------|----|
| | Expenditures | | Resources | | General Fund Subsidy | | FTE | |
| Requested | \$3,200 | 7% | \$3,200 | 7% | \$0 | 0% | 0.00 | 0% |
| Proposed | \$3,200 | 7% | \$3,200 | 7% | \$0 | 0% | 0.00 | 0% |
| Approved | \$3,200 | 7% | \$3,200 | 7% | \$0 | 0% | 0.00 | 0% |
| Adopted | \$3,200 | 7% | 3200 | 7% | \$0 | 0% | 0.00 | 0% |

2012-2013 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Chronic Disease Prevention**
Org ID: **4168**

Date: **7/6/2012 1:50 PM**

Significant Budget Changes:

Requested Budget:

No proposed changes. Carryover of \$2,300 from 09-10. Program receives no general fund dollars.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **Public Health Department**
Fund ID: **007**
Organization: **Health Communities (Chronic Disease Prevention)**
Org. ID: **4168**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description



Healthy Communities funding comes from a state grant funded by the Health Promotion and Chronic Disease Prevention Program (HPCDP) and the Oregon Department of Human Services, Public Health Division (OPHD). The completion of a defined work plan, approved and monitored by the state, is a required duty of the Healthy Communities Educator. Health data in Clatsop County shows that there are many preventable causes of chronic disease. At the local county public health level, implementation involves reducing the burden of chronic diseases most closely linked to tobacco use, physical inactivity, and poor nutrition. Such chronic diseases include: arthritis, asthma, cancer, diabetes, heart disease, obesity, and stroke. The obesity and tobacco related chronic disease burden for Clatsop County is 37.6%

At the state level the potential savings would be \$193 million for an investment of \$10 per person per year which translates to an return on investment of \$5.6 for every \$1 invested

The initial assessment phase has already taken place and now implementation, in collaboration with the Community Health Action Response Team (CHART), is taking place to improve health outcomes and reduce the burden of chronic disease in Clatsop County.

FY 2011-12 Accomplishments

- Living Well with Chronic stabilized and growing
- Clatsop county gaining status as a leader in developing healthy community initiatives for rural counties, eg worksite wellness, colorectal cancer screening pilot
- 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
- Represent Clatsop County on the Oregon Coalition of Local Health Officials (CLHO) Chronic disease committee
- Presented Colorectal Cancer screening Campaign for Nation Webinar and at state conference

FY 2012-13 Goals and Objectives

- Utilize assessment results to apply for additional grants
- Collaborate with CHART and other partners to roll out county wide Worksite Wellness initiative
- Facilitate Community-at -large project

| Metrics | | Goal | Actual |
|---|--|--|---|
| Increase number of self-management courses (Living Well with Chronic Conditions) offered in the community. | | 6 | 6 |
| Address obesity epidemic and chronic disease rates by building partnerships and programs | | CHART members 20 | CHART members 20 |
| Facilitate community-at-large project that increases physical activity and availability of nutritious foods | | 1 | 0 |
| # Population Served 37, 800 | State and Federal Funds \$1.26/Capita | Obesity and chronic disease burden for Clatsop County 37.6% | Return on Investment (ROI) translates to an return on investment of \$5.6 for every \$1 invested (State) |

2012-2013 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Chronic Disease Prevention**
Org ID: **4168**

Date: 7/6/2012 1:50 PM

| | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------|-----------|-----------|-----------|-----------|----------|----------|---------|
| Total Budget: | 17,562 | 44,292 | 48,800 | 52,000 | 52,000 | 52,000 | 52,000 |

| Authorized Personnel: | Salary Range | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|-----------------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Public Health Director | \$5627-7503 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| Clinical Manager | \$4185-55780 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Health Promotion Specialist | \$23.27-28.28 | 0.50 | 0.50 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 |
| Total: | | 0.65 | 0.60 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |

| Departmental Revenue Account Name | Account | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|-----------------------------------|---------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Beginning Balance | 81-0050 | 1,936 | 2,282 | 0 | 2,300 | 2,300 | 2,300 | 2,300 |
| Chronic Disease Grant | 81-4520 | 17,846 | 44,292 | 48,800 | 49,700 | 49,700 | 49,700 | 49,700 |
| CLHO | 81-6061 | | | 0 | 0 | 0 | 0 | 0 |
| Rev. Refunds & Reim. | 81-8778 | | | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenue | 81-8990 | 63 | 2 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | | 19,844 | 46,576 | 48,800 | 52,000 | 52,000 | 52,000 | 52,000 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

Fund: 007
 Org Number: 4168
 Org Name: Chronic Disease Prevention

Budget 1

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Date: 7/6/2012 13:50

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|---------------|---------------|---------------|---------------|
| Personnel Services | | | | | | | | |
| Public Health Director | 82-1086 | 3,628 | 7,746 | 8,500 | 9,400 | 9,400 | 9,400 | 9,400 |
| Clinical Manager | 82-1095 | 993 | | 0 | 0 | 0 | 0 | 0 |
| Admin. Support IV | 82-1854 | 0 | | 0 | 0 | 0 | 0 | 0 |
| Health Promotion Specialist | 82-1873 | 3,092 | 18,702 | 20,100 | 22,100 | 22,100 | 22,100 | 22,100 |
| F.I.C.A. | 82-1950 | 439 | 2,005 | 2,200 | 2,400 | 2,400 | 2,400 | 2,400 |
| Retirement | 82-1955 | 673 | 1,694 | 3,800 | 4,100 | 4,100 | 4,100 | 4,100 |
| Retirement Bond Payment | 82-1958 | 768 | 1,769 | 2,700 | 3,000 | 3,000 | 3,000 | 3,000 |
| Medical/Dental Insurance | 82-1960 | 1,778 | 1,752 | 2,000 | 2,200 | 2,200 | 2,200 | 2,200 |
| Life/AD&D Insurance | 82-1970 | 11 | 39 | 0 | 0 | 0 | 0 | 0 |
| Salary Continuation Insur | 82-1972 | 11 | 55 | 0 | 100 | 100 | 100 | 100 |
| S.A.I.F. | 82-1975 | 15 | 87 | 100 | 100 | 100 | 100 | 100 |
| Unemployment | 82-1980 | 16 | 48 | 100 | 200 | 200 | 200 | 200 |
| Personnel Services | | 11,423 | 33,898 | 39,500 | 43,600 | 43,600 | 43,600 | 43,600 |
| Materials & Supplies | | | | | | | | |
| Telephones | 82-2070 | | 216 | 0 | | | | |
| Program Supplies | 82-2140 | | 566 | 800 | 100 | 100 | 100 | 100 |
| Facilities Rental | 82-2143 | | 150 | 0 | 0 | 0 | 0 | 0 |
| Membership Fees And Dues | 82-2370 | | | 0 | 300 | 300 | 300 | 300 |
| Office Supplies | 82-2410 | | 64 | 0 | 100 | 100 | 100 | 100 |
| Books And Periodicals | 82-2413 | | | 0 | 0 | 0 | 0 | 0 |
| Postage And Freight | 82-2419 | | 105 | 200 | 0 | 0 | 0 | 0 |
| Printing And Reproduction | 82-2425 | 157 | 650 | 500 | 100 | 100 | 100 | 100 |
| Prof And Spec Services | 82-2450 | | 167 | 800 | 200 | 200 | 200 | 200 |
| Office Furniture & Equipment | 82-2454 | | 62 | 0 | 100 | 100 | 100 | 100 |
| PC Equipment | 82-2455 | 607 | 20 | 0 | 0 | 0 | 0 | 0 |
| Administration | 82-2475 | 1,289 | | 0 | 2,300 | 2,300 | 2,300 | 2,300 |
| Publi. And Legal Notices | 82-2600 | | | 0 | 0 | 0 | 0 | 0 |
| Meetings/ Hosting | 82-2750 | | 105 | 0 | 0 | 0 | 0 | 0 |
| Educational Materials | 82-2777 | 0 | 999 | 0 | 0 | 0 | 0 | 0 |
| Vehicle Maintenance & Use | 82-2923 | 87 | | 0 | 0 | 0 | 0 | 0 |
| Education And Training | 82-2928 | 143 | 370 | 500 | 400 | 400 | 400 | 400 |
| Reimbursed Travel Expense | 82-2930 | 1,555 | 2,020 | 2,500 | 700 | 700 | 700 | 700 |
| Materials & Supplies | | 3,839 | 5,494 | 5,300 | 4,300 | 4,300 | 4,300 | 4,300 |
| Other Charges | | | | | | | | |
| Indirect Cost Allocation | 82-3210 | 2,300 | 4,900 | 4,000 | 4,100 | 4,100 | 4,100 | 4,100 |
| Other Charges | | 2,300 | 4,900 | 4,000 | 4,100 | 4,100 | 4,100 | 4,100 |
| Total for All Categories | | 17,562 | 44,292 | 48,800 | 52,000 | 52,000 | 52,000 | 52,000 |

2012-2013 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Emergency Preparedness**
Org ID: **4170**

Date: **7/6/2012 1:52 PM**

| | Actual 2009-2010 | Actual 2010-2011 | Budget 2011-2012 | Requested 2012-2013 | Proposed 2012-2013 | Approved 2012-2013 | Adopted 2012-2013 |
|--------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|-----------------------|----------------------|
| Expenditure Categories | | | | | | | |
| Personnel Services | 107,724 | 105,762 | 104,700 | 63,100 | 63,100 | 63,100 | 63,100 |
| Material Supplies | 38,935 | 10,202 | 6,000 | 2,700 | 2,700 | 2,700 | 2,700 |
| Other Charges | 17,843 | 11,100 | 11,000 | 11,200 | 11,200 | 11,200 | 11,200 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Transfer Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingency | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures: | 164,502 | 132,064 | 121,700 | 77,000 | 77,000 | 77,000 | 77,000 |
| Unapp. Ending Fund Bal. | | | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Departmental Revenue | 200,541 | 110,361 | 90,000 | 77,000 | 77,000 | 77,000 | 77,000 |
| General Fund Transfer | 0 | 17,000 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | 200,541 | 127,361 | 90,000 | 77,000 | 77,000 | 77,000 | 77,000 |
| Beginning Balance | 0 | 35,969 | 31,700 | 0 | 0 | 0 | 0 |
| Total Resources | 200,541 | 163,330 | 121,700 | 77,000 | 77,000 | 77,000 | 77,000 |
| Full Time Positions | 0.8 | 1 | 1 | 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 2011-2012 VS. 2012-2013 | | | | | | | | |
|---------------------------------------|--------------|------|------------|------|----------------------|----|-------|------|
| | Expenditures | | Resources | | General Fund Subsidy | | FTE | |
| Requested | (\$44,700) | -37% | (\$44,700) | -37% | \$0 | 0% | -0.40 | -40% |
| Proposed | (\$44,700) | -37% | (\$44,700) | -37% | \$0 | 0% | -0.40 | -40% |
| Approved | (\$44,700) | -37% | (\$44,700) | -37% | \$0 | 0% | -0.40 | -40% |
| Adopted | (\$44,700) | -37% | -44700 | -37% | \$0 | 0% | -0.40 | -40% |

2012-2013 Special Fund Budget Summary

Fund: Health & Human Services
Fund ID: 007
Organization: Emergency Preparedness
Org ID: 4170

Date: 7/6/2012 1:52 PM

Significant Budget Changes:

Requested Budget:

Due to shortfall in budget the clinic manager and extra help positions are being eliminated. Duties will be assumed by Public Health Director.
No general fund dollars.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

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 2011-12 Accomplishments

- Clatsop County PH Preparedness Program is 100% compliant with all requirement of Program Element 12 (PE 12)
- EX/Training subcommittee for Clatsop County Emergency Services with planning for two drills table top and actual with department of county Emergency Management
- 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

FY 2012-2013 Goals and Objectives

- Update the Public Health Emergency Operations Plan including Hazard Vulnerability Analysis
- Conduct two exercises: one tabletop and one functional exercise based upon the PE 12 for 2011-2012 /scheduled for March of 2012 with LEPC
- Continued participation in regional 5 year strategic plan
- Continued participation in the monthly county emergency preparedness meetings

| WORKLOAD MEASURES | 2011-12 | 2012-13 |
|---|--|----------------|
| Participation in monthly PHEP conference calls | 95% | 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 | 4 |
| Participation in monthly local Eprep meetings | 90% | 95% |
| EFFECTIVENESS MEASURES | 2011-12 | 2012-13 |
| Percentage HAN participants responded to tests within 1 hour | 90% | 100% |
| Staff will be able to reference PH Emergency Response Protocol | 100% | 100% |
| Staff will competently fill key positions within the Incident Command Structure | 75% | 100% |
| Number of deaths related to a public health emergency Clatsop County | 0 | 0 |
| # Population Served 37,800 | State and Federal Funds \$ 2.00/Capita | |

2012-2013 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Emergency Preparedness**
Org ID: **4170**

Date: 7/6/2012 1:52 PM

| | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------|-----------|-----------|-----------|-----------|----------|----------|---------|
| Total Budget: | 164,502 | 132,064 | 121,700 | 77,000 | 77,000 | 77,000 | 77,000 |

| Authorized Personnel: | Salary Range | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|-------------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Public Health Director | \$5491-7321 | 0.05 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
| Clinical Manager | \$4185-5580 | 0.05 | 0.20 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 |
| Public Health Nurse II | \$24.26-29.50 | 0.20 | 0.40 | 0.40 | 0.20 | 0.20 | 0.20 | 0.20 |
| Public Health Nurse III | \$26.74-32.50 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Admin. Support IV | \$15.00-18-23 | 0.10 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
| Total: | | 0.80 | 1.00 | 1.00 | 0.60 | 0.60 | 0.60 | 0.60 |

| Departmental Revenue Account Name | Account | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|-----------------------------------|---------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| Beginning Balance | 81-0050 | 0 | 35,969 | 31,700 | 0 | 0 | 0 | 0 |
| B/T Preparedness | 81-7322 | 89,583 | 85,416 | 90,000 | 77,000 | 77,000 | 77,000 | 77,000 |
| Pandemic Flu I | 81-7323 | | | | 0 | 0 | 0 | 0 |
| All Hazard Mini Grant | 81-7326 | 3,400 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| B/T Info Security Enhancement | 81-7329 | 32,513 | 2,832 | 0 | 0 | 0 | 0 | 0 |
| H1N1 Fee Revenue | 81-7330 | 2,144 | | 0 | 0 | 0 | 0 | 0 |
| Breast & Cervical Cancer | 81-7385 | 3,938 | | 0 | 0 | 0 | 0 | 0 |
| Car Seat Program | 81-7386 | 32,670 | | 0 | 0 | 0 | 0 | 0 |
| H1N1-PHER III | 81-7387 | 36,186 | 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 | 107 | 121 | 0 | 0 | 0 | 0 | 0 |
| Transfer From General | 81-9001 | | 17,000 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | | 200,541 | 163,330 | 121,700 | 77,000 | 77,000 | 77,000 | 77,000 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1
 Page 1 of 2
 Date: **7/6/2012 13:52**

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|---------------|---------------|---------------|---------------|
| Personnel Services | | | | | | | | |
| Public Health Director | 82-1086 | 6,111 | 17,443 | 17,000 | 18,700 | 18,700 | 18,700 | 18,700 |
| Clinical Manager | 82-1095 | 1,177 | 15,097 | 14,100 | 0 | 0 | 0 | 0 |
| Environmental Health Spec. II | 82-1195 | | | 0 | 0 | 0 | 0 | 0 |
| Environmental Health Specialis | 82-1197 | 0 | 124 | 0 | 0 | 0 | 0 | 0 |
| Public Health Nurse | 82-1205 | | | 0 | 0 | 0 | 0 | 0 |
| Public Health Nurse II | 82-1209 | 19,372 | 27,545 | 24,200 | 12,600 | 12,600 | 12,600 | 12,600 |
| Public Health Nurse III | 82-1212 | 29,956 | | 0 | 0 | 0 | 0 | 0 |
| Accountant I | 82-1850 | 7,082 | 2,573 | 0 | 0 | 0 | 0 | 0 |
| Admin. Support IV | 82-1854 | 5,213 | 8,741 | 7,300 | 7,600 | 7,600 | 7,600 | 7,600 |
| Extra Help CHN II | 82-1900 | 3,777 | | 0 | 0 | 0 | 0 | 0 |
| Extra Help | 82-1941 | | | 3,500 | 0 | 0 | 0 | 0 |
| Overtime | 82-1945 | 42 | | 0 | 0 | 0 | 0 | 0 |
| F.I.C.A. | 82-1950 | 5,330 | 5,302 | 5,100 | 3,000 | 3,000 | 3,000 | 3,000 |
| Retirement | 82-1955 | 5,921 | 5,750 | 8,600 | 5,900 | 5,900 | 5,900 | 5,900 |
| Retirement Bond Payment | 82-1958 | 6,399 | 5,930 | 5,900 | 3,700 | 3,700 | 3,700 | 3,700 |
| Medical Insurance | 82-1960 | 16,801 | 16,619 | 18,300 | 11,100 | 11,100 | 11,100 | 11,100 |
| Life/AD&D Insurance | 82-1970 | 134 | 133 | 100 | 100 | 100 | 100 | 100 |
| Salary Continuation Insur | 82-1972 | 84 | 124 | 100 | 100 | 100 | 100 | 100 |
| S.A.I.F. | 82-1975 | 218 | 221 | 200 | 100 | 100 | 100 | 100 |
| Unemployment | 82-1980 | 106 | 159 | 300 | 200 | 200 | 200 | 200 |
| Personnel Services | | 107,724 | 105,762 | 104,700 | 63,100 | 63,100 | 63,100 | 63,100 |
| Materials & Supplies | | | | | | | | |
| Telephones | 82-2070 | 5,039 | 1,551 | 700 | 1,000 | 1,000 | 1,000 | 1,000 |
| Maintenance - Equipment | 82-2260 | 410 | 267 | 500 | 200 | 200 | 200 | 200 |
| Software Maintenance | 82-2265 | 213 | | 500 | 0 | 0 | 0 | 0 |
| Medical Supplies | 82-2345 | 891 | 2,305 | 500 | 0 | 0 | 0 | 0 |
| Membership Fees And Dues | 82-2370 | | 152 | 400 | 400 | 400 | 400 | 400 |
| Office Supplies | 82-2410 | 13 | 68 | 200 | 200 | 200 | 200 | 200 |
| Postage And Freight | 82-2419 | 124 | 15 | 200 | 200 | 200 | 200 | 200 |
| Printing And Reproduction | 82-2425 | 733 | 755 | 500 | 300 | 300 | 300 | 300 |
| Office Furniture & Equipment | 82-2454 | 33 | | 0 | | | | |
| PC Equipment | 82-2455 | 2,403 | 4,157 | 0 | 0 | 0 | 0 | 0 |
| Administration | 82-2475 | 26,983 | | 0 | 0 | 0 | 0 | 0 |
| Contractual Services-Temp Help | 82-2492 | | | 0 | 0 | 0 | 0 | 0 |
| Educational Materials | 82-2777 | 197 | | 0 | 0 | 0 | 0 | 0 |
| Vehicle Maintenance & Use | 82-2923 | | | 0 | 0 | 0 | 0 | 0 |
| Education And Training | 82-2928 | 824 | 65 | 1,000 | 200 | 200 | 200 | 200 |
| Miscellaneous Expense | 82-2929 | | | | 0 | 0 | 0 | 0 |
| Reimbursed Travel Expense | 82-2930 | 1,072 | 867 | 1,500 | 200 | 200 | 200 | 200 |
| Materials & Supplies | | 38,935 | 10,202 | 6,000 | 2,700 | 2,700 | 2,700 | 2,700 |
| Other Charges | | | | | | | | |
| Health Alert Network | 82-3115 | | | 0 | 0 | 0 | 0 | 0 |
| Indirect Cost Allocation | 82-3210 | 10,000 | 11,100 | 11,000 | 11,200 | 11,200 | 11,200 | 11,200 |
| PHEP Radio | 82-3260 | 5,278 | -164- | 0 | 0 | 0 | 0 | 0 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1
 Page 2 of 2
 Date: 7/6/2012 13:52

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|---------------|---------------|---------------|---------------|
| Other Charges | | | | | | | | |
| Info Security Enhancement | 82-3265 | 2,565 | | 0 | 0 | 0 | 0 | 0 |
| Pandemic Flu | 82-3270 | | | 0 | 0 | 0 | 0 | 0 |
| Other Charges | | 17,843 | 11,100 | 11,000 | 11,200 | 11,200 | 11,200 | 11,200 |
| Capital Outlay | | | | | | | | |
| Office Equipment | 82-4300 | | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total for All Categories | | 164,502 | 132,064 | 121,700 | 77,000 | 77,000 | 77,000 | 77,000 |

2012-2013 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Environmental Health**
Org ID: **4175**

Date: **7/6/2012 1:53 PM**

| | Actual 2009-2010 | Actual 2010-2011 | Budget 2011-2012 | Requested 2012-2013 | Proposed 2012-2013 | Approved 2012-2013 | Adopted 2012-2013 |
|--------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|-----------------------|----------------------|
| Expenditure Categories | | | | | | | |
| Personnel Services | 104,228 | 149,506 | 191,300 | 204,400 | 204,400 | 204,400 | 204,400 |
| Material Supplies | 67,085 | 109,982 | 202,100 | 103,600 | 103,600 | 103,600 | 103,600 |
| Other Charges | 12,600 | 15,854 | 14,500 | 18,200 | 18,200 | 18,200 | 18,200 |
| 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 |
| Total Expenditures: | 183,913 | 275,342 | 407,900 | 326,200 | 326,200 | 326,200 | 326,200 |
| Unapp. Ending Fund Bal. | | | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Departmental Revenue | 199,662 | 306,825 | 298,100 | 285,600 | 285,600 | 285,600 | 285,600 |
| General Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | 199,662 | 306,825 | 298,100 | 285,600 | 285,600 | 285,600 | 285,600 |
| Beginning Balance | 0 | 15,750 | 109,800 | 40,600 | 40,600 | 40,600 | 40,600 |
| Total Resources | 199,662 | 322,575 | 407,900 | 326,200 | 326,200 | 326,200 | 326,200 |
| Full Time Positions | 1.15 | 1.5 | 2.3 | 2.3 | 2.3 | 2.3 | 2.3 |

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 2011-2012 VS. 2012-2013 | | | | | | | |
|---------------------------------------|--------------|------|------------|------|----------------------|----|------|
| | Expenditures | | Resources | | General Fund Subsidy | | FTE |
| Requested | (\$81,700) | -20% | (\$81,700) | -20% | \$0 | 0% | 0.00 |
| Proposed | (\$81,700) | -20% | (\$81,700) | -20% | \$0 | 0% | 0.00 |
| Approved | (\$81,700) | -20% | (\$81,700) | -20% | \$0 | 0% | 0.00 |
| Adopted | (\$81,700) | -20% | -81700 | -20% | \$0 | 0% | 0.00 |

2012-2013 Special Fund Budget Summary

Fund: **Health & Human Services**

Fund ID: **007**

Organization: **Environmental Health**

Org ID: **4175**

Date: **7/6/2012 1:53 PM**

Significant Budget Changes:

Requested Budget:

Annual household hazardous waste event to be held May 2012. EH is currently developing a proposal to assume DEQ septic system inspections for FY 2013-14. Per county strategic plan HHW advisory committee is beginning to plan for a permanent site for Clatsop County. Future consideration may be given for a property tax to be assessed on septic systems that will result in improved public health and safety.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

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

Performance Measurement
Improve Effectiveness – Communicate Results

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 23 community/non community 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 2011-12 Accomplishments

- Increased program trainee FTE to improve contractual workload obligations of the OHS Food, Pool, and Lodging Program and established EH Program supervisor position in compliance with Oregon Health Authority Licensing ORS.
- Continued technical and field training of EH trainee
- Provided Household Hazardous Waste & Conditionally Exempt Small Quantity Generator collection event.
- Provided or sponsored local operator technical education sessions - Pool Operator Class, Charcuterie Class, Blood Borne Pathogen & Communicable Disease Control for Lodging Industry.
- Responded to county's first Harmful Algae Bloom in recreation water.

FY 2012-13 Goals and Objectives

- Hold annual Household Hazardous Waste and CEG collection event.
- Locally implement new Oregon Food Codes, new Food Service scoring system, new Temporary Restaurant licensing, new OHA web based EH data system.
- Registered Environmental Health Specialist accreditation for program trainee.
- Assess potential new program area- "Healthy Homes Program" and Onsite Septic System

| WORKLOAD MEASURES | 2011-2012 | 2012-2013 |
|---|------------------|------------------|
| 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% |
| EFFECTIVENESS MEASURES | 2011 | 2012 |
| 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% |



2012-2013 Budget Detail

Fund: **Health & Human Services**

Fund ID: **007**

Organization: **Environmental Health**

Org ID: **4175**

Date: 7/6/2012 1:53 PM

| | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------|-----------|-----------|-----------|-----------|----------|----------|---------|
| Total Budget: | 183,913 | 275,342 | 407,900 | 326,200 | 326,200 | 326,200 | 326,200 |

| Authorized Personnel: | Salary Range | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|--------------------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Public Health Director | \$5491-7321 | 0.05 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| Deputy Director HHS | \$4,395-5,859 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Environmental Health Superviso | \$ | | | | 1.00 | 1.00 | 1.00 | 1.00 |
| Environmental Health Spec. II | \$4338-5273 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Environmental Health Spec. I | \$18.23-22.16 | 0.00 | 0.00 | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 |
| Accountant I | \$2890-3512 | | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| Admin. Support IV | \$2378-2890 | 0.00 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 |
| Total: | | 1.15 | 1.50 | 2.30 | 2.30 | 2.30 | 2.30 | 2.30 |

| Departmental Revenue Account Name | Account | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|-----------------------------------|---------|-----------|-----------|-----------|-----------|----------|----------|---------|
| Beginning Balance | 81-0050 | 0 | 15,750 | 109,800 | 40,600 | 40,600 | 40,600 | 40,600 |
| Bed & Breakfast | 81-7270 | 2,315 | 1,665 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 |
| Full Service | 81-7271 | 129,918 | 132,003 | 122,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| Food Handler Cards | 81-7272 | 10,126 | 12,939 | 8,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Limited | 81-7273 | 1,100 | 1,125 | 1,200 | 800 | 800 | 800 | 800 |
| Mobile Units | 81-7274 | 3,435 | 3,785 | 3,500 | 3,700 | 3,700 | 3,700 | 3,700 |
| Temps | 81-7275 | 8,115 | 10,188 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Food Warehouses | 81-7276 | 315 | | 0 | 300 | 300 | 300 | 300 |
| Pools | 81-7277 | 5,210 | 5,450 | 5,400 | 5,800 | 5,800 | 5,800 | 5,800 |
| Spas | 81-7278 | 3,570 | 3,250 | 3,400 | 3,500 | 3,500 | 3,500 | 3,500 |
| Organizational Camps | 81-7279 | 80 | 160 | 200 | 200 | 200 | 200 | 200 |
| RV Parks | 81-7280 | 3,491 | 3,275 | 3,100 | 3,500 | 3,500 | 3,500 | 3,500 |
| Tourist-Bed & Breakfast | 81-7281 | 560 | 720 | 700 | 700 | 700 | 700 | 700 |
| Traveler (Hotels/Motels) | 81-7282 | 10,820 | 8,720 | 8,500 | 9,000 | 9,000 | 9,000 | 9,000 |
| Drinking Water | 81-7283 | 11,336 | 9,866 | 11,000 | 11,200 | 11,200 | 11,200 | 11,200 |
| Day Cars | 81-7284 | 1,440 | 1,390 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| Schools | 81-7285 | 4,740 | 3,730 | 3,500 | 3,400 | 3,400 | 3,400 | 3,400 |
| Plan Reviews | 81-7286 | 1,450 | 700 | 500 | 1,100 | 1,100 | 1,100 | 1,100 |
| Environmental Inspections | 81-7287 | 800 | 1,801 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 |
| Commissary Fees | 81-7288 | 315 | 315 | 300 | 900 | 900 | 900 | 900 |
| HHW Revenue | 81-7291 | | 105,196 | 114,000 | 98,000 | 98,000 | 98,000 | 98,000 |
| Community Education | 81-7292 | | 240 | 0 | 0 | 0 | 0 | 0 |

2012-2013 Budget Detail

Fund: **Health & Human Services**

Fund ID: **007**

Organization: **Environmental Health**

Org ID: **4175**

Date: **7/6/2012 1:53 PM**

| Departmental Revenue Account Name | Account | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|--------------------------------------|---------|-----------|-----------|-----------|-----------|----------|----------|---------|
| S.A.I.F. Reimbursement | 81-8700 | | | 0 | 0 | 0 | 0 | 0 |
| Rev. Refunds & Reim. | 81-8778 | | 292 | 300 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenue | 81-8990 | 527 | 16 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | | 199,662 | 322,575 | 407,900 | 326,200 | 326,200 | 326,200 | 326,200 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1
 Page 1 of 2
 Date: **7/6/2012 13:54**

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|----------------|----------------|----------------|----------------|
| Personnel Services | | | | | | | | |
| Public Health Director | 82-1086 | 3,628 | 7,745 | 8,500 | 9,400 | 9,400 | 9,400 | 9,400 |
| Deputy Director HHS | 82-1095 | 2,667 | | 0 | 0 | 0 | 0 | 0 |
| Environmental Health Superviso | 82-1194 | 0 | 0 | 0 | 73,300 | 73,300 | 73,300 | 73,300 |
| Environmental Health Spec. II | 82-1195 | 62,623 | 63,561 | 66,500 | 0 | 0 | 0 | 0 |
| Environmental Health Spec. I | 82-1197 | | 17,976 | 31,000 | 34,000 | 34,000 | 34,000 | 34,000 |
| Public Health Nurse II | 82-1209 | | 91 | 0 | 0 | 0 | 0 | 0 |
| Accountant I | 82-1850 | | 1,565 | 4,100 | 4,600 | 4,600 | 4,600 | 4,600 |
| Admin. Support IV | 82-1854 | 40 | 10,059 | 10,900 | 11,400 | 11,400 | 11,400 | 11,400 |
| Extra Help - Interpreter | 82-1906 | | | | 0 | 0 | 0 | 0 |
| Extra Help | 82-1941 | | | 0 | 0 | 0 | 0 | 0 |
| Overtime | 82-1945 | 2 | | 0 | 0 | 0 | 0 | 0 |
| F.I.C.A. | 82-1950 | 5,024 | 7,305 | 9,300 | 10,200 | 10,200 | 10,200 | 10,200 |
| Retirement | 82-1955 | 5,069 | 7,292 | 14,800 | 16,300 | 16,300 | 16,300 | 16,300 |
| Retirement Bond Payment | 82-1958 | 6,279 | 8,195 | 11,400 | 12,600 | 12,600 | 12,600 | 12,600 |
| Medical/Dental Insurance | 82-1960 | 18,536 | 24,962 | 33,500 | 30,900 | 30,900 | 30,900 | 30,900 |
| Life/AD&D Insurance | 82-1970 | 86 | 167 | 200 | 200 | 200 | 200 | 200 |
| Salary Continuation Insur | 82-1972 | 71 | 135 | 200 | 200 | 200 | 200 | 200 |
| S.A.I.F. | 82-1975 | 107 | 248 | 400 | 500 | 500 | 500 | 500 |
| Unemployment | 82-1980 | 97 | 206 | 500 | 800 | 800 | 800 | 800 |
| Personnel Services | | 104,228 | 149,506 | 191,300 | 204,400 | 204,400 | 204,400 | 204,400 |
| Materials & Supplies | | | | | | | | |
| Telephones | 82-2070 | 235 | 1,163 | 800 | 1,500 | 1,500 | 1,500 | 1,500 |
| Program Supplies | 82-2140 | 500 | 572 | 300 | 500 | 500 | 500 | 500 |
| General Equipment | 82-2268 | | 72 | 0 | 0 | 0 | 0 | 0 |
| Medical Supplies | 82-2345 | | | 0 | 0 | 0 | 0 | 0 |
| Membership Fees And Dues | 82-2370 | 96 | 152 | 200 | 800 | 800 | 800 | 800 |
| Office Supplies | 82-2410 | 89 | 180 | 0 | 300 | 300 | 300 | 300 |
| Books And Periodicals | 82-2413 | 38 | 79 | 0 | 0 | 0 | 0 | 0 |
| Postage And Freight | 82-2419 | 849 | 1,094 | 700 | 600 | 600 | 600 | 600 |
| Printing And Reproduction | 82-2425 | 237 | 519 | 200 | 300 | 300 | 300 | 300 |
| Prof And Spec Services | 82-2450 | | | 0 | 0 | 0 | 0 | 0 |
| PC Equipment | 82-2455 | 110 | | 0 | 400 | 400 | 400 | 400 |
| Contract Personal | 82-2470 | 2,216 | | 0 | 0 | 0 | 0 | 0 |
| Contractual Services | 82-2471 | 24,885 | 15,645 | 0 | 0 | 0 | 0 | 0 |
| Administration | 82-2475 | 18,520 | | 0 | 0 | 0 | 0 | 0 |
| HHW Expenses | 82-2513 | | 67,407 | 180,000 | 82,000 | 82,000 | 82,000 | 82,000 |
| State Consulation Fee | 82-2520 | 17,200 | 20,857 | 18,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| Vehicle Maintenance & Use | 82-2923 | | 193 | 500 | 500 | 500 | 500 | 500 |
| Education And Training | 82-2928 | 578 | 600 | 700 | 1,100 | 1,100 | 1,100 | 1,100 |
| Miscellaneous Expense | 82-2929 | | 331 | 0 | 0 | 0 | 0 | 0 |
| Reimbursed Travel Expense | 82-2930 | 1,111 | 909 | 700 | 1,600 | 1,600 | 1,600 | 1,600 |
| Refunds and Returns | 82-3204 | 420 | 210 | 0 | 0 | 0 | 0 | 0 |
| Materials & Supplies | | 67,085 | 109,982 | 202,100 | 103,600 | 103,600 | 103,600 | 103,600 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1
 Page 2 of 2

Date: 7/6/2012 13:54

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|----------------|----------------|----------------|----------------|
| Other Charges | | | | | | | | |
| Outreach/Education | 82-3190 | | 54 | 0 | 0 | 0 | 0 | 0 |
| Indirect Cost Allocation | 82-3210 | 12,600 | 15,800 | 14,500 | 18,200 | 18,200 | 18,200 | 18,200 |
| Other Charges | | 12,600 | 15,854 | 14,500 | 18,200 | 18,200 | 18,200 | 18,200 |
| Capital Outlay | | | | | | | | |
| Automotive Equipment | 82-4200 | 0 | | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total for All Categories | | 183,913 | 275,342 | 407,900 | 326,200 | 326,200 | 326,200 | 326,200 |

2012-2013 Special Fund Budget Summary

Fund: **Health & Human Services**
 Fund ID: **007**
 Organization: **Tobacco Prevention**
 Org ID: **4112**

Date: **7/6/2012 1:55 PM**

| | Actual 2009-2010 | Actual 2010-2011 | Budget 2011-2012 | Requested 2012-2013 | Proposed 2012-2013 | Approved 2012-2013 | Adopted 2012-2013 |
|-------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|-----------------------|----------------------|
| Expenditure Categories | | | | | | | |
| Personnel Services | 36,112 | 39,816 | 46,200 | 51,200 | 51,200 | 51,200 | 51,200 |
| Material Supplies | 4,528 | 4,730 | 10,000 | 18,800 | 18,800 | 18,800 | 18,800 |
| Other Charges | 6,300 | 4,700 | 3,900 | 4,700 | 4,700 | 4,700 | 4,700 |
| 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 |
| Total Expenditures: | 46,940 | 49,246 | 60,100 | 74,700 | 74,700 | 74,700 | 74,700 |
| Unapp.Ending Fund Bal. | | | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Departmental Revenue | 56,923 | 49,257 | 60,100 | 64,700 | 64,700 | 64,700 | 64,700 |
| General Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | 56,923 | 49,257 | 60,100 | 64,700 | 64,700 | 64,700 | 64,700 |
| Beginning Balance | 0 | 9,983 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| Total Resources | 56,923 | 59,240 | 60,100 | 74,700 | 74,700 | 74,700 | 74,700 |
| Full Time Positions | 0.7 | 0.65 | 0.55 | 0.55 | 0.55 | 0.55 | 0.55 |

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 2011-2012 VS. 2012-2013 | | | | | | | | |
|---------------------------------------|--------------|-----|-----------|-----|----------------------|----|------|----|
| | Expenditures | | Resources | | General Fund Subsidy | | FTE | |
| Requested | \$14,600 | 24% | \$14,600 | 24% | \$0 | 0% | 0.00 | 0% |
| Proposed | \$14,600 | 24% | \$14,600 | 24% | \$0 | 0% | 0.00 | 0% |
| Approved | \$14,600 | 24% | \$14,600 | 24% | \$0 | 0% | 0.00 | 0% |
| Adopted | \$14,600 | 24% | 14600 | 24% | \$0 | 0% | 0.00 | 0% |

2012-2013 Special Fund Budget Summary

Fund: **Health & Human Services**

Fund ID: **007**

Organization: **Tobacco Prevention**

Org ID: **4112**

Date: **7/6/2012 1:55 PM**

Significant Budget Changes:

Requested Budget:

No proposed changes 2012-13

Oregon Health Authority will be requiring participation in several conferences through the year to continue informing environmental and policy changes for tobacco prevention in Clatsop County. The grant is very specific on how the monies received can be spent, specifically for education and training. Program receives no general fund dollars.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

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 2011-2012 Accomplishments

- Calls by Clatsop County Residents to the Oregon Quit Line were up by 103% over FY 2010-2011
- All NW Housing Authority properties in Clatsop County have all adopted policies that prohibit the use of tobacco indoors
- 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 2012-13 Goals and Objectives

- Increase county employee and public smoke free environments by bringing 800 and 820 Exchange property to adopt a 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
- Maintain compliance with the IGA, enforce and respond to complaints and violations of the Smokefree Workplace Law.
- Continue to build capacity for chronic disease prevention, early detection and self-management

| Metrics | Goal | Actual |
|--|---------------------|----------|
| Increase # of calls to state quit line and other quit resources | 51 callers | 104 |
| Reduce teen smoking rates | 24.2% | Data TBD |
| Implement tighter policy or environmental changes to increase smoke free areas | 5 outdoor locations | 0 |

| | | | |
|--|--|--|--|
| # Population Served 37,800 population | 2011 Tobacco Prevention Grant \$61,000 \$1.61/Capita | Smoking data in Clatsop County 8 th graders 9.8% 11 th 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 |
|--|--|--|--|

2012-2013 Budget Detail

Fund: **Health & Human Services**

Fund ID: **007**

Organization: **Tobacco Prevention**

Org ID: **4112**

Date: 7/6/2012 1:55 PM

| | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------|-----------|-----------|-----------|-----------|----------|----------|---------|
| Total Budget: | 46,940 | 49,246 | 60,100 | 74,700 | 74,700 | 74,700 | 74,700 |

| Authorized Personnel: | Salary Range | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|-----------------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Public Health Director | \$5627-7503 | 0.05 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 |
| Clinical Manager | \$4185-5580 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Health Promotion Specialist | \$23.27-28.28 | 0.60 | 0.50 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 |
| Total: | | 0.70 | 0.65 | 0.55 | 0.55 | 0.55 | 0.55 | 0.55 |

| Departmental Revenue Account Name | Account | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|-----------------------------------|---------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Beginning Balance | 81-0050 | 0 | 9,983 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| Tobacco Prevention | 81-7314 | 56,580 | 49,247 | 60,100 | 64,700 | 64,700 | 64,700 | 64,700 |
| S.A.I.F. Reimbursement | 81-8700 | | | 0 | 0 | 0 | 0 | 0 |
| Rev. Refunds & Reim. | 81-8778 | | | 0 | 0 | 0 | 0 | 0 |
| Smoke-Free Car Grant | 81-8850 | 300 | | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenue | 81-8990 | 43 | 10 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | | 56,923 | 59,240 | 60,100 | 74,700 | 74,700 | 74,700 | 74,700 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1
 Page 1 of 1

Date: 7/6/2012 13:55

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|---------------|---------------|---------------|---------------|
| Personnel Services | | | | | | | | |
| Public Health Director | 82-1086 | 8,146 | 11,618 | 12,800 | 14,100 | 14,100 | 14,100 | 14,100 |
| Clinical Manager | 82-1095 | 952 | | 0 | 0 | 0 | 0 | 0 |
| HHS Coordinator | 82-1185 | | | 0 | 0 | 0 | 0 | 0 |
| HHS Supervisor | 82-1186 | | | 0 | 0 | 0 | 0 | 0 |
| Admin. Support IV | 82-1854 | 40 | | 0 | 0 | 0 | 0 | 0 |
| Health Promotion Specialist | 82-1873 | 16,936 | 18,702 | 20,100 | 22,100 | 22,100 | 22,100 | 22,100 |
| F.I.C.A. | 82-1950 | 1,712 | 2,293 | 2,500 | 2,800 | 2,800 | 2,800 | 2,800 |
| Retirement | 82-1955 | 1,977 | 2,089 | 4,400 | 4,900 | 4,900 | 4,900 | 4,900 |
| Retirement Bond Payment | 82-1958 | 2,280 | 2,182 | 3,100 | 3,400 | 3,400 | 3,400 | 3,400 |
| Medical Insurance | 82-1960 | 3,848 | 2,636 | 3,100 | 3,400 | 3,400 | 3,400 | 3,400 |
| Life Insurance | 82-1970 | 76 | 64 | 0 | 100 | 100 | 100 | 100 |
| Salary Continuation Insur | 82-1972 | 43 | 45 | 0 | 100 | 100 | 100 | 100 |
| S.A.I.F. | 82-1975 | 65 | 101 | 100 | 100 | 100 | 100 | 100 |
| Unemployment | 82-1980 | 37 | 87 | 100 | 200 | 200 | 200 | 200 |
| Personnel Services | | 36,112 | 39,816 | 46,200 | 51,200 | 51,200 | 51,200 | 51,200 |
| Materials & Supplies | | | | | | | | |
| Telephones | 82-2070 | | 180 | 500 | 200 | 200 | 200 | 200 |
| Facilities Rental | 82-2143 | | | 0 | 300 | 300 | 300 | 300 |
| Membership Fees And Dues | 82-2370 | | | 600 | 600 | 600 | 600 | 600 |
| Office Supplies | 82-2410 | | 445 | 500 | 100 | 100 | 100 | 100 |
| Books And Periodicals | 82-2413 | | | 0 | 200 | 200 | 200 | 200 |
| Postage And Freight | 82-2419 | 7 | 45 | 500 | 100 | 100 | 100 | 100 |
| Printing And Reproduction | 82-2425 | 480 | 882 | 500 | 500 | 500 | 500 | 500 |
| Prof And Spec Services | 82-2450 | | 167 | | 0 | 0 | 0 | 0 |
| Office Furniture & Equipment | 82-2454 | | 810 | 0 | 0 | 0 | 0 | 0 |
| PC Equipment | 82-2455 | 607 | | 0 | 0 | 0 | 0 | 0 |
| Administration | 82-2475 | 2,503 | | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| Tobacco Prevention | 82-2512 | 311 | 70 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Publi. And Legal Notices | 82-2600 | 157 | | 0 | 0 | 0 | 0 | 0 |
| Meetings/ Hosting | 82-2750 | | | 0 | 0 | 0 | 0 | 0 |
| Educational Materials | 82-2777 | 194 | | 400 | 400 | 400 | 400 | 400 |
| Vehicle Maintenance & Use | 82-2923 | 26 | 51 | 0 | 0 | 0 | 0 | 0 |
| Education And Training | 82-2928 | 51 | 399 | 1,500 | 1,200 | 1,200 | 1,200 | 1,200 |
| Reimbursed Travel Expense | 82-2930 | 193 | 1,681 | 3,500 | 3,200 | 3,200 | 3,200 | 3,200 |
| Materials & Supplies | | 4,528 | 4,730 | 10,000 | 18,800 | 18,800 | 18,800 | 18,800 |
| Other Charges | | | | | | | | |
| Indirect Cost Allocation | 82-3210 | 6,300 | 4,700 | 3,900 | 4,700 | 4,700 | 4,700 | 4,700 |
| Other Charges | | 6,300 | 4,700 | 3,900 | 4,700 | 4,700 | 4,700 | 4,700 |
| Total for All Categories | | 46,940 | 49,246 | 60,100 | 74,700 | 74,700 | 74,700 | 74,700 |

2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 1:56 PM**

| | Actual 2009-2010 | Actual 2010-2011 | Budget 2011-2012 | Requested 2012-2013 | Proposed 2012-2013 | Approved 2012-2013 | Adopted 2012-2013 |
|--------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|-----------------------|----------------------|
| Expenditure Categories | | | | | | | |
| Personnel Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Material Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 794,862 | 690,871 | 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 |
| Total Expenditures: | 794,862 | 690,871 | 699,300 | 699,300 | 699,300 | 699,300 | 699,300 |
| Unapp. Ending Fund Bal. | | | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Departmental Revenue | 794,862 | 690,871 | 699,300 | 699,300 | 699,300 | 699,300 | 699,300 |
| General Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | 794,862 | 690,871 | 699,300 | 699,300 | 699,300 | 699,300 | 699,300 |
| Beginning Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Resources | 794,862 | 690,871 | 699,300 | 699,300 | 699,300 | 699,300 | 699,300 |
| 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. This budget allows for an increase understanding and accountability for these services.

| Budget Change 2011-2012 VS. 2012-2013 | | | | | | | |
|---------------------------------------|--------------|----|-----------|----|----------------------|----|------|
| | 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 |

2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 1:56 PM**

Significant Budget Changes:

Requested Budget:

These funds are pass thru funds from the State to Columbia County Mental Health. The budget depends on the States allocation.

Proposed Budget:

At the time the proposed budget is distributed, the County is in process to transfer these services to a new provider. This will likely result in a budget adjustment at the approved or adopted level of the budget. I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2012-2013 Budget Detail

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

Date: 7/6/2012 1:56 PM

| | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------|-----------|-----------|-----------|-----------|----------|----------|---------|
| Total Budget: | 794,862 | 690,871 | 699,300 | 699,300 | 699,300 | 699,300 | 699,300 |

| Authorized Personnel: | Salary Range | 2009-2010 | 2010-2011 | 2011-2012 | 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 | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|--------------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Beginning Balance | 81-0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Q/A Support SE#147 | 81-4546 | 14,435 | 21,652 | 0 | 0 | 0 | 0 | 0 |
| Transportation Svcs SE#53 | 81-4828 | 127,669 | 124,341 | 129,300 | 129,300 | 129,300 | 129,300 | 129,300 |
| Self Directed Supp. SE#150 | 81-4835 | | 4,240 | 0 | 0 | 0 | 0 | 0 |
| Supp Svc-Long Term Care SE#1 | 81-4836 | 1,511 | 14,082 | 0 | 0 | 0 | 0 | 0 |
| DD Crisis Diversion SE #44 | 81-4838 | 5,186 | | 0 | 0 | 0 | 0 | 0 |
| DD Case Mngmt SE #48 | 81-4840 | 551,702 | 295,135 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Comprehensive Care SE #49 | 81-4845 | 63,287 | 88,416 | 0 | 0 | 0 | 0 | 0 |
| Abuse Investigation Svc SE#55 | 81-4847 | 6,430 | 38,582 | 0 | 0 | 0 | 0 | 0 |
| Local Administration SE#1 | 81-4850 | | | 0 | 0 | 0 | 0 | 0 |
| Clatsop DD Local Admin SE#2 | 81-4852 | 7,300 | 87,082 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Rent Subsidies SE#56 | 81-4860 | 17,342 | 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 | | 794,862 | 690,871 | 699,300 | 699,300 | 699,300 | 699,300 | 699,300 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1
 Page 1 of 1
 Date: 7/6/2012 13:57

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|----------------|----------------|----------------|----------------|
| Personnel Services | | | | | | | | |
| None | 82-1000 | | | 0 | 0 | 0 | 0 | 0 |
| Personnel Services | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Materials & Supplies | | | | | | | | |
| 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 |
| Materials & Supplies | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | | | | | | | | |
| SE #151 Supp Svc - Long Term C | 82-3114 | 55,789 | 14,082 | 0 | 0 | 0 | 0 | 0 |
| SE #150 Self directed Supp. | 82-3121 | 8,506 | 4,240 | 0 | 0 | 0 | 0 | 0 |
| SE #44 DD Crisis Diversion | 82-3123 | 5,186 | | 0 | 0 | 0 | 0 | 0 |
| SE #48 DD case Mgmnt | 82-3124 | 304,923 | 295,135 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| SE #49 Comprehensive Care | 82-3127 | 63,287 | 88,416 | 0 | 0 | 0 | 0 | 0 |
| SE #147 Q/A Support | 82-3130 | 76,820 | 21,652 | 0 | 0 | 0 | 0 | 0 |
| SE #53 Transportation Svcs | 82-3135 | 127,669 | 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 | 38,582 | 0 | 0 | 0 | 0 | 0 |
| SE #1 Local Administration | 82-3155 | | | 0 | 0 | 0 | 0 | 0 |
| SE #2 Clatsop DD Local Admin | 82-3156 | 96,758 | 87,082 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| SE #56 Rent Subsidies | 82-3158 | 17,342 | 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 |
| Other Charges | | 794,862 | 690,871 | 699,300 | 699,300 | 699,300 | 699,300 | 699,300 |
| Total for All Categories | | 794,862 | 690,871 | 699,300 | 699,300 | 699,300 | 699,300 | 699,300 |

2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 1:57 PM**

| | Actual 2009-2010 | Actual 2010-2011 | Budget 2011-2012 | Requested 2012-2013 | Proposed 2012-2013 | Approved 2012-2013 | Adopted 2012-2013 |
|-------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|-----------------------|----------------------|
| Expenditure Categories | | | | | | | |
| Personnel Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Material Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 212,026 | 152,243 | 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 |
| Total Expenditures: | 212,026 | 152,243 | 150,900 | 150,900 | 150,900 | 150,900 | 150,900 |
| Unapp. Ending Fund Bal. | | | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Departmental Revenue | 212,026 | 153,621 | 150,900 | 150,900 | 150,900 | 150,900 | 150,900 |
| General Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | 212,026 | 153,621 | 150,900 | 150,900 | 150,900 | 150,900 | 150,900 |
| Beginning Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Resources | 212,026 | 153,621 | 150,900 | 150,900 | 150,900 | 150,900 | 150,900 |
| Full Time Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Functions and Responsibilities:

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

| Budget Change 2011-2012 VS. 2012-2013 | | | | | | | | |
|---------------------------------------|--------------|----|-----------|----|----------------------|----|------|----|
| | 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% |

2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 1:57 PM**

Significant Budget Changes:

Requested Budget:

These funds are pass thru funds from the State to Clatsop Behavioral Health, the budget depends on the State's allocation. The Prevention Program is operated by the County in-house and these funds are reflected in the Drug & Alcohol Prevention (7156) budget.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2012-2013 Budget Detail

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

Date: 7/6/2012 1:57 PM

| | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------|-----------|-----------|-----------|-----------|----------|----------|---------|
| Total Budget: | 212,026 | 152,243 | 150,900 | 150,900 | 150,900 | 150,900 | 150,900 |

| Authorized Personnel: | Salary Range | 2009-2010 | 2010-2011 | 2011-2012 | 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 | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|--------------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Beginning Balance | 81-0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Continuum of Care SE#66 | 81-4548 | 106,312 | 153,621 | 150,900 | 150,900 | 150,900 | 150,900 | 150,900 |
| Circle of Security SE#66 | 81-4549 | 29,405 | | 0 | 0 | 0 | 0 | 0 |
| Prevention Srvcs SE#70 | 81-4550 | 65,000 | | | 0 | 0 | 0 | 0 |
| AD 81 Treatment | 81-4552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ford Family Foundation | 81-8150 | | | 0 | 0 | 0 | 0 | 0 |
| Rev. Refunds & Reim. | 81-8778 | 11,310 | | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | | 212,026 | 153,621 | 150,900 | 150,900 | 150,900 | 150,900 | 150,900 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1
 Page 1 of 1

Date: 7/6/2012 13:57

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|----------------|----------------|----------------|----------------|
| Personnel Services | | | | | | | | |
| 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 |
| Personnel Services | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Materials & Supplies | | | | | | | | |
| Contractual Services | 82-2471 | | | 0 | 0 | 0 | 0 | 0 |
| Materials & Supplies | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | | | | | | | | |
| SE #66 Circle of Security | 82-3108 | 31,855 | | 0 | 0 | 0 | 0 | 0 |
| SE #66 Continuum of Care | 82-3112 | 115,171 | 152,243 | 150,900 | 150,900 | 150,900 | 150,900 | 150,900 |
| SE #70 Prevention Svcs | 82-3180 | 65,000 | | | 0 | 0 | 0 | 0 |
| SE #37 MHS Stewart RTF | 82-3181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | | 212,026 | 152,243 | 150,900 | 150,900 | 150,900 | 150,900 | 150,900 |
| Total for All Categories | | 212,026 | 152,243 | 150,900 | 150,900 | 150,900 | 150,900 | 150,900 |

2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 1:57 PM**

| | Actual 2009-2010 | Actual 2010-2011 | Budget 2011-2012 | Requested 2012-2013 | Proposed 2012-2013 | Approved 2012-2013 | Adopted 2012-2013 |
|--------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|-----------------------|----------------------|
| Expenditure Categories | | | | | | | |
| Personnel Services | 0 | 87,208 | 138,200 | 131,200 | 131,200 | 131,200 | 131,200 |
| Material Supplies | 0 | 15,459 | 48,200 | 43,600 | 43,600 | 43,600 | 43,600 |
| Other Charges | 0 | 15,500 | 18,900 | 16,900 | 16,900 | 16,900 | 16,900 |
| 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 |
| Total Expenditures: | 0 | 118,167 | 205,300 | 191,700 | 191,700 | 191,700 | 191,700 |
| Unapp. Ending Fund Bal. | | | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Departmental Revenue | 0 | 147,981 | 162,700 | 179,500 | 179,500 | 179,500 | 179,500 |
| General Fund Transfer | 0 | 0 | 22,800 | 0 | 0 | 0 | 0 |
| Subtotal: | 0 | 147,981 | 185,500 | 179,500 | 179,500 | 179,500 | 179,500 |
| Beginning Balance | 0 | 0 | 19,800 | 12,200 | 12,200 | 12,200 | 12,200 |
| Total Resources | 0 | 147,981 | 205,300 | 191,700 | 191,700 | 191,700 | 191,700 |
| Full Time Positions | 0 | 1.5 | 0.85 | 1.52 | 1.52 | 1.52 | 1.52 |

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 2011-2012 VS. 2012-2013 | | | | | | | |
|---------------------------------------|--------------|-----|------------|-----|----------------------|------|------|
| | Expenditures | | Resources | | General Fund Subsidy | | FTE |
| Requested | (\$13,600) | -7% | (\$13,600) | -7% | (\$22,800) | -12% | 0.67 |
| Proposed | (\$13,600) | -7% | (\$13,600) | -7% | (\$22,800) | -12% | 0.67 |
| Approved | (\$13,600) | -7% | (\$13,600) | -7% | (\$22,800) | -12% | 0.67 |
| Adopted | (\$13,600) | -7% | -13600 | -7% | (\$22,800) | -12% | 0.67 |

2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 1:57 PM**

Significant Budget Changes:

Requested Budget:

Prevention revenues and expenditures have increased due to a grant from the Commission on Children and Families, a "HUB" collaborative (grants through the Oregon Parenting Education Collaborative of the Oregon Community Foundation) to provide parenting education in Clatsop and Columbia Counties) and Gambling prevention funding. These grants increased the level of prevention and education services to Clatsop County, including the increase to .67 fte of a prevention specialist/parent education coordinator. AD 81 treatment and Admin SE#3 provides funding to Clatsop Behavioral Health for treatment of gambling addictions.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

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 2011 – 12 Accomplishments

- Held the second annual Girls Gala Benefit and Media Exposé, Amanda Marshall, US District Attorney of Oregon, presented as a guest speaker.
- Assisted Prevention Works coalition to mobilize the community of Warrenton and submitted a federal Drug Free Communities grant, and received two unique special funding opportunities from the Substance Abuse and Mental Health Services Administration for an underage drinking town hall and national prevention week.
- Successfully applied and received two AmeriCorps members through HOPE (Healthy Options through Prevention Education). Two members allow the County to provide services throughout Clatsop and reach outlying areas such as Jewell and Knappa.
- Reinstated Friendly PEERSuasion program at Broadway Middle School.
- Implemented the first ever National Drug Fact Week with activities in Warrenton, Astoria, and Seaside.
- Through a coordinated collaboration Clatsop and Columbia counties received a grant through the Oregon Parenting Education Collaborative to provide regional parenting education and support services.

FY 2011 – 12 Goals and Objectives

- Increase outreach and culturally competent parenting education programs to Spanish speaking families and other underserved populations.
- Successfully implement My Future My Choice through Prevention Programs in the 2012 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.

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

2012-2013 Budget Detail

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

Date: 7/6/2012 1:57 PM

| | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------|-----------|-----------|-----------|-----------|----------|----------|---------|
| Total Budget: | 0 | 118,167 | 205,300 | 191,700 | 191,700 | 191,700 | 191,700 |

| Authorized Personnel: | Salary Range | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|-----------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Prevention Supervisor | \$3646-4861 | | 1.00 | 0.85 | 0.85 | 0.85 | 0.85 | 0.85 |
| Prevention Specialist | \$2525-3069 | | 0.50 | 0.00 | 0.67 | 0.67 | 0.67 | 0.67 |
| Total: | | 0.00 | 1.50 | 0.85 | 1.52 | 1.52 | 1.52 | 1.52 |

| Departmental Revenue Account Name | Account | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|--------------------------------------|---------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|
| Beginning Balance | 81-0050 | | | 19,800 | 12,200 | 12,200 | 12,200 | 12,200 |
| Interest On Investments | 81-3100 | | | 0 | 0 | 0 | 0 | 0 |
| St. - Liquor 2145 | 81-4020 | | | 15,000 | 0 | 0 | 0 | 0 |
| Prevention Svcs SE#70 | 81-4550 | | 55,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| AD 80 Prevention | 81-4551 | | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| AD 81 Treatment | 81-4552 | | | 26,300 | 25,000 | 25,000 | 25,000 | 25,000 |
| Local Admin SE#3 | 81-4851 | | | 0 | 1,300 | 1,300 | 1,300 | 1,300 |
| Comm On Children & Family | 81-6067 | | 30,921 | 20,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Hub Contract | 81-6069 | | | 29,700 | 25,400 | 25,400 | 25,400 | 25,400 |
| My Future My Choice Grant | 81-6071 | 0 | 0 | 0 | 5,300 | 5,300 | 5,300 | 5,300 |
| Alcohol/Drug TX | 81-6638 | | 15,617 | 0 | 16,000 | 16,000 | 16,000 | 16,000 |
| Program Services | 81-7230 | 0 | 0 | 0 | 500 | 500 | 500 | 500 |
| 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 | 1,700 | 10,000 | 10,000 | 10,000 | 10,000 |
| Miscellaneous Revenue | 81-8990 | | | | 1,000 | 1,000 | 1,000 | 1,000 |
| Transfer From General | 81-9001 | | | 22,800 | 0 | 0 | 0 | 0 |
| Total Revenue | | 0 | 147,981 | 205,300 | 191,700 | 191,700 | 191,700 | 191,700 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1

Page 1 of 2

Date: **7/6/2012 13:57**

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|----------------|----------------|----------------|----------------|
| Personnel Services | | | | | | | | |
| Prevention Supervisor | 82-1882 | | 46,652 | 42,300 | 46,500 | 46,500 | 46,500 | 46,500 |
| Prevention Specialist | 82-1883 | | 17,982 | 43,100 | 30,100 | 30,100 | 30,100 | 30,100 |
| Parent Educators | 82-1884 | | 3,295 | 10,500 | 8,500 | 8,500 | 8,500 | 8,500 |
| Child Care Provider | 82-1885 | | 1,220 | 5,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Overtime | 82-1945 | | | 0 | 0 | 0 | 0 | 0 |
| F.I.C.A. | 82-1950 | | 4,800 | 5,800 | 6,800 | 6,800 | 6,800 | 6,800 |
| Retirement | 82-1955 | | 2,682 | 7,200 | 8,300 | 8,300 | 8,300 | 8,300 |
| Retirement Bond Payment | 82-1958 | | 3,041 | 5,600 | 6,600 | 6,600 | 6,600 | 6,600 |
| Medical/Dental Insurance | 82-1960 | | 6,305 | 17,300 | 19,100 | 19,100 | 19,100 | 19,100 |
| Life/AD&D Insurance | 82-1970 | | 181 | 100 | 200 | 200 | 200 | 200 |
| Salary Continuation Insur | 82-1972 | | 145 | 100 | 200 | 200 | 200 | 200 |
| S.A.I.F. | 82-1975 | | 773 | 900 | 400 | 400 | 400 | 400 |
| Unemployment | 82-1980 | | 131 | 300 | 500 | 500 | 500 | 500 |
| Personnel Services | | 0 | 87,208 | 138,200 | 131,200 | 131,200 | 131,200 | 131,200 |
| Materials & Supplies | | | | | | | | |
| Telephones | 82-2070 | | 587 | 400 | 600 | 600 | 600 | 600 |
| Program Supplies | 82-2140 | | 2,826 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Program Food | 82-2141 | 0 | 1,595 | 0 | 4,400 | 4,400 | 4,400 | 4,400 |
| Program Activity | 82-2142 | 0 | 0 | 0 | 1,900 | 1,900 | 1,900 | 1,900 |
| Facilities Rental | 82-2143 | 0 | 89 | 0 | 0 | 0 | 0 | 0 |
| CAT Head Start: Family Fun Nig | 82-2147 | 0 | 10 | 0 | 0 | 0 | 0 | 0 |
| Parent Workshop | 82-2148 | | 2,378 | 3,600 | 4,600 | 4,600 | 4,600 | 4,600 |
| Software Maintenance | 82-2265 | | 972 | 0 | 100 | 100 | 100 | 100 |
| Membership Fees And Dues | 82-2370 | | 150 | 200 | 200 | 200 | 200 | 200 |
| Office Supplies | 82-2410 | | 85 | 500 | 500 | 500 | 500 | 500 |
| Books And Periodicals | 82-2413 | | 808 | 0 | 900 | 900 | 900 | 900 |
| Postage And Freight | 82-2419 | | 182 | 100 | 100 | 100 | 100 | 100 |
| Printing And Reproduction | 82-2425 | | 481 | 500 | 500 | 500 | 500 | 500 |
| PC Equipment | 82-2455 | | 2,373 | 400 | 0 | 0 | 0 | 0 |
| Contractual Services | 82-2471 | 0 | | 36,300 | 26,300 | 26,300 | 26,300 | 26,300 |
| Administrative Costs | 82-2473 | | 120 | 0 | 0 | 0 | 0 | 0 |
| Advertising | 82-2605 | | | 0 | 100 | 100 | 100 | 100 |
| Vehicle Maintenance & Use | 82-2923 | 0 | 0 | 0 | 200 | 200 | 200 | 200 |
| Education And Training | 82-2928 | | 1,887 | 2,000 | 600 | 600 | 600 | 600 |
| Reimbursed Travel Expense | 82-2930 | | 917 | 200 | 1,500 | 1,500 | 1,500 | 1,500 |
| My Future My Choice Expenses | 82-2980 | 0 | 0 | 0 | 100 | 100 | 100 | 100 |
| Materials & Supplies | | 0 | 15,459 | 48,200 | 43,600 | 43,600 | 43,600 | 43,600 |
| Other Charges | | | | | | | | |
| AmeriCorps HOPE | 82-3098 | | 5,000 | 10,800 | 0 | 0 | 0 | 0 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1
 Page 2 of 2

Date: 7/6/2012 13:57

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|----------------|----------------|----------------|----------------|
| Other Charges | | | | | | | | |
| Indirect Cost Allocation | 82-3210 | | 10,500 | 8,100 | 16,900 | 16,900 | 16,900 | 16,900 |
| Other Charges | | 0 | 15,500 | 18,900 | 16,900 | 16,900 | 16,900 | 16,900 |
| Total for All Categories | | 0 | 118,167 | 205,300 | 191,700 | 191,700 | 191,700 | 191,700 |

2012-2013 Special Fund Budget Summary

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

Date: **7/6/2012 2:03 PM**

| | Actual 2009-2010 | Actual 2010-2011 | Budget 2011-2012 | Requested 2012-2013 | Proposed 2012-2013 | Approved 2012-2013 | Adopted 2012-2013 |
|--------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|-----------------------|----------------------|
| Expenditure Categories | | | | | | | |
| Personnel Services | 10,645 | 19,040 | 25,800 | 29,100 | 29,100 | 29,100 | 29,100 |
| Material Supplies | 10,532 | 7,120 | 3,400 | 2,900 | 2,900 | 2,900 | 2,900 |
| Other Charges | 528,019 | 477,190 | 502,100 | 502,100 | 502,100 | 502,100 | 502,100 |
| 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 | 0 | 0 | 0 | 0 |
| Total Expenditures: | 549,195 | 503,350 | 531,300 | 534,100 | 534,100 | 534,100 | 534,100 |
| Unapp. Ending Fund Bal. | | | 18,200 | 12,800 | 12,800 | 12,800 | 12,800 |
| Funding Sources | | | | | | | |
| Departmental Revenue | 555,635 | 508,808 | 529,400 | 529,300 | 529,300 | 529,300 | 529,300 |
| General Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | 555,635 | 508,808 | 529,400 | 529,300 | 529,300 | 529,300 | 529,300 |
| Beginning Balance | 7,712 | 14,152 | 20,100 | 17,600 | 17,600 | 17,600 | 17,600 |
| Total Resources | 563,347 | 522,959 | 549,500 | 546,900 | 546,900 | 546,900 | 546,900 |
| Full Time Positions | 0.15 | 0.23 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 |

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 2011-2012 VS. 2012-2013 | | | | | | | | |
|---------------------------------------|--------------|----|-----------|-----|----------------------|----|------|----|
| | Expenditures | | Resources | | General Fund Subsidy | | FTE | |
| Requested | \$2,800 | 1% | (\$2,600) | -0% | \$0 | 0% | 0.00 | 0% |
| Proposed | \$2,800 | 1% | (\$2,600) | -0% | \$0 | 0% | 0.00 | 0% |
| Approved | \$2,800 | 1% | (\$2,600) | -0% | \$0 | 0% | 0.00 | 0% |
| Adopted | \$2,800 | 1% | -2600 | -0% | \$0 | 0% | 0.00 | 0% |

2012-2013 Special Fund Budget Summary

Fund: **Mental Health Grants**

Fund ID: **033**

Organization: **Mental Health**

Org ID: **7152**

Date: **7/6/2012 2:03 PM**

Significant Budget Changes:

Requested Budget:

There are no significant changes in this budget.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2012-2013 Budget Detail

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

Date: 7/6/2012 2:03 PM

| | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------|-----------|-----------|-----------|-----------|----------|----------|---------|
| Total Budget: | 549,195 | 503,350 | 531,300 | 534,100 | 534,100 | 534,100 | 534,100 |

| Authorized Personnel: | Salary Range | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|--------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Assist. Manager | \$0 | | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Director Of Health | \$0 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Deputy Director HHS | \$0 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Asst Finance Director | \$4600-6100 | | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| Staff Assistant | \$3100-4200 | | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 |
| Prev Program Coordinator | \$3600-4900 | | | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 |
| Total: | | 0.15 | 0.23 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 |

| Departmental Revenue Account Name | Account | 2009-2010 | 2010-2011 | 2011-2012 | Requested | Proposed | Approved | Adopted |
|-----------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Beginning Balance | 81-0050 | 7,712 | 14,152 | 20,100 | 17,600 | 17,600 | 17,600 | 17,600 |
| Interest On Investments | 81-3100 | 585 | 349 | 400 | 300 | 300 | 300 | 300 |
| Circle of Security SE#66 | 81-4549 | 15,148 | | 0 | 0 | 0 | 0 | 0 |
| NR Adult MH Dsg/Srvcs SE#201 | 81-4555 | | | 0 | 0 | 0 | 0 | 0 |
| NR Adult MH Srvcs SE#20 | 81-4560 | 194,153 | 198,087 | 194,200 | 194,200 | 194,200 | 194,200 | 194,200 |
| Child & Adoles MH Srvcs SE#22 | 81-4565 | 75,511 | 77,471 | 106,100 | 106,100 | 106,100 | 106,100 | 106,100 |
| Reg Acute Psych Inpat SE#24 | 81-4570 | 82,350 | 82,350 | 82,400 | 82,400 | 82,400 | 82,400 | 82,400 |
| 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 | 100,459 | 100,500 | 100,500 | 100,500 | 100,500 | 100,500 |
| Residential Trmt Svcs SE#28 | 81-4578 | | | 0 | 0 | 0 | 0 | 0 |
| PSRB Trmt & Spvsn SE#30 | 81-4585 | 1,220 | | 0 | 0 | 0 | 0 | 0 |
| Old/Dsbl'd 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 | 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 | 40,354 | 4,272 | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenue | 81-8990 | 50 | 14 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | | 563,347 | 522,959 | 549,500 | 546,900 | 546,900 | 546,900 | 546,900 |

2012-2013 Budget Detail

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

Date: 7/6/2012 2:03 PM

| Capital Expenditures | Current | Requested | Proposed | Approved | Adopted |
|----------------------|---------|-----------|----------|----------|---------|
| None | 0 | | | | |
| Totals: | 0 | 0 | 0 | 0 | 0 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1
 Page 1 of 2
 Date: 7/6/2012 14:03

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|---------------|---------------|---------------|---------------|
| Personnel Services | | | | | | | | |
| Assist. Manager | 82-1003 | | 7,267 | 0 | 0 | 0 | 0 | 0 |
| Director Of Health | 82-1086 | 2,596 | | 0 | 0 | 0 | 0 | 0 |
| Deputy Director HHS | 82-1095 | 1,177 | | 0 | 0 | 0 | 0 | 0 |
| Asst Finance Director | 82-1104 | 3,430 | 5,013 | 6,200 | 6,800 | 6,800 | 6,800 | 6,800 |
| Staff Assistant | 82-1191 | | 1,799 | 2,000 | 2,600 | 2,600 | 2,600 | 2,600 |
| Prev Program Coordinator | 82-1882 | 0 | | 7,500 | 8,200 | 8,200 | 8,200 | 8,200 |
| Parent Educators | 82-1884 | | | 0 | 0 | 0 | 0 | 0 |
| Overtime | 82-1945 | | | 0 | 0 | 0 | 0 | 0 |
| F.I.C.A. | 82-1950 | 536 | 1,113 | 1,200 | 1,300 | 1,300 | 1,300 | 1,300 |
| Retirement | 82-1955 | 712 | 1,010 | 2,000 | 2,100 | 2,100 | 2,100 | 2,100 |
| Retirement Bond Payment | 82-1958 | 628 | 951 | 1,500 | 1,700 | 1,700 | 1,700 | 1,700 |
| Medical/Dental Insurance | 82-1960 | 1,484 | 1,689 | 5,100 | 6,100 | 6,100 | 6,100 | 6,100 |
| Life/AD&D Insurance | 82-1970 | 13 | 23 | 100 | 0 | 0 | 0 | 0 |
| Salary Continuation Insur | 82-1972 | 13 | 29 | 0 | 100 | 100 | 100 | 100 |
| S.A.I.F. | 82-1975 | 82 | 123 | 100 | 100 | 100 | 100 | 100 |
| Unemployment | 82-1980 | -27 | 23 | 100 | 100 | 100 | 100 | 100 |
| Personnel Services | | 10,645 | 19,040 | 25,800 | 29,100 | 29,100 | 29,100 | 29,100 |
| Materials & Supplies | | | | | | | | |
| Program Supplies | 82-2140 | | | 0 | 0 | 0 | 0 | 0 |
| Membership Fees And Dues | 82-2370 | 2,848 | 7,120 | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 |
| Postage And Freight | 82-2419 | 0 | | 0 | 0 | 0 | 0 | 0 |
| Printing And Reproduction | 82-2425 | 6 | | 500 | 0 | 0 | 0 | 0 |
| Contractual Services | 82-2471 | | | 0 | 0 | 0 | 0 | 0 |
| Administration | 82-2475 | 7,603 | | 0 | 0 | 0 | 0 | 0 |
| Education And Training | 82-2928 | 3 | | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Expense | 82-2929 | | | 0 | 0 | 0 | 0 | 0 |
| Reimbursed Travel Expense | 82-2930 | 71 | | 0 | 0 | 0 | 0 | 0 |
| Materials & Supplies | | 10,532 | 7,120 | 3,400 | 2,900 | 2,900 | 2,900 | 2,900 |
| Other Charges | | | | | | | | |
| SE #66 Circle of Security | 82-3108 | 16,410 | | 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 | 210,332 | 198,087 | 194,200 | 194,200 | 194,200 | 194,200 | 194,200 |
| SE #22 Child & Adoles MH Srvcs | 82-3169 | 81,804 | 77,471 | 106,100 | 106,100 | 106,100 | 106,100 | 106,100 |
| SE #24 Reg Acute Psych Inpat | 82-3170 | 89,212 | 82,350 | 82,400 | 82,400 | 82,400 | 82,400 | 82,400 |
| SE #25 Comm Crisis-Adult/Child | 82-3172 | 108,831 | 100,459 | 100,500 | 100,500 | 100,500 | 100,500 | 100,500 |
| SE #30 PSRB Trmt & Spvsn | 82-3174 | 1,220 | | 0 | 0 | 0 | 0 | 0 |
| SE #35 Old/Dsblid Adlt MH Srvcs | 82-3175 | 18,009 | 16,624 | 16,600 | 16,600 | 16,600 | 16,600 | 16,600 |
| SE #37 MHS Special Projects | 82-3176 | | | 0 | 0 | 0 | 0 | 0 |
| SE #37 MHS Stewart RTF | 82-3181 | | | 0 | 0 | 0 | 0 | 0 |

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1
 Page 2 of 2
 Date: 7/6/2012 14:03

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|----------------|----------------|----------------|----------------|
| Other Charges | | | | | | | | |
| Indirect Cost Allocation | 82-3210 | 2,200 | 2,200 | 2,300 | 2,300 | 2,300 | 2,300 | 2,300 |
| Other Charges | | 528,019 | 477,190 | 502,100 | 502,100 | 502,100 | 502,100 | 502,100 |
| Total for All Categories | | 549,195 | 503,350 | 531,300 | 534,100 | 534,100 | 534,100 | 534,100 |

2012-2013 Special Fund Budget Summary

Fund: Health & Human Services
Fund ID: 007
Organization: Approp. For Contingency 7
Org ID: 9915

Date: 7/6/2012 2:05 PM

| | Actual 2009-2010 | Actual 2010-2011 | Budget 2011-2012 | Requested 2012-2013 | Proposed 2012-2013 | Approved 2012-2013 | Adopted 2012-2013 |
|--------------------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|-----------------------|----------------------|
| Expenditure Categories | | | | | | | |
| Personnel Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Material Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 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 | 16,300 | 0 | 0 | 0 | 0 |
| Total Expenditures: | 0 | 0 | 16,300 | 0 | 0 | 0 | 0 |
| Unapp. Ending Fund Bal. | | | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | |
| Departmental Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Fund Transfer | 0 | 10,000 | 7,700 | 0 | 0 | 0 | 0 |
| Subtotal: | 0 | 10,000 | 7,700 | 0 | 0 | 0 | 0 |
| Beginning Balance | 8,541 | 8,329 | 8,600 | 0 | 0 | 0 | 0 |
| Total Resources | 8,541 | 18,329 | 16,300 | 0 | 0 | 0 | 0 |
| Full Time Positions | 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 2011-2012 VS. 2012-2013 | | | | | | | | |
|---------------------------------------|--------------|-------|------------|-------|----------------------|----|------|----|
| | Expenditures | | Resources | | General Fund Subsidy | | FTE | |
| Requested | (\$16,300) | -100% | (\$16,300) | -100% | \$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% |

2012-2013 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Approp. For Contingency 7**
Org ID: **9915**

Date: **7/6/2012 2:05 PM**

Significant Budget Changes:

Requested Budget:

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

Fund: 007
 Org Number: 9915
 Org Name: Approp. For Contingency 7

Budget 1
 Page 1 of 1
 Date: 7/6/2012 14:06

| Account Name | Account | Actual 2009-2010 | Actual 2010-2011 | Adopted 2011-2012 | Requested | Proposed | Approved | Adopted |
|---------------------------------|---------|---------------------|---------------------|----------------------|-----------|----------|----------|---------|
| Personnel Services | | | | | | | | |
| None | 82-1000 | | | 0 | 0 | 0 | 0 | 0 |
| Personnel Services | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingencies | | | | | | | | |
| Appropriation For Contin. | 82-9900 | | | 16,300 | 0 | 0 | 0 | 0 |
| Contingencies | | 0 | 0 | 16,300 | 0 | 0 | 0 | 0 |
| Total for All Categories | | 0 | 0 | 16,300 | 0 | 0 | 0 | 0 |