



Public Health

Administrative Services

Department Summary

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Vital Records	\$991,240	\$3,041,478	\$1,599,952	\$3,743,227	\$0	\$3,743,227
Finance & Business Services	\$1,963,903	\$2,808,738	\$758,257	\$1,168,979	\$0	\$1,168,979
Community-Based Public Health/Management	\$2,571,247	\$2,536,682	\$1,222,484	\$3,043,814	-\$87,188	\$2,956,626
<u>Total:</u>	<u>\$5,526,390</u>	<u>\$8,386,898</u>	<u>\$3,580,693</u>	<u>\$7,956,020</u>	<u>-\$87,188</u>	<u>\$7,868,832</u>
<u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$2,721,989	\$3,120,171	\$1,141,915	\$2,557,114	-\$66,222	\$2,490,892
Benefits	\$789,756	\$1,045,794	\$364,218	\$840,783	-\$20,966	\$819,817
Allowances	\$4,000	\$0	\$512	\$0	\$0	\$0
Overtime/Comp Time	\$9,586	\$0	\$3,617	\$0	\$0	\$0
Supplies	\$107,609	\$106,478	\$32,745	\$74,550	\$0	\$74,550
Temporary Services	\$34,208	\$8,000	\$16,164	\$1,500	\$0	\$1,500
Professional Services	\$334,541	\$259,440	\$72,672	\$182,705	\$0	\$182,705
Travel and Training	\$76,034	\$32,586	\$16,239	\$35,722	\$0	\$35,722
Other Services	\$338,193	\$656,259	\$226,808	\$586,832	\$0	\$586,832
Internal Charges	\$371,308	\$1,991,522	\$1,104,685	\$2,738,642	\$0	\$2,738,642
Transfers	\$739,166	\$1,161,708	\$601,118	\$938,172	\$0	\$938,172
<u>Total:</u>	<u>\$5,526,390</u>	<u>\$8,386,898</u>	<u>\$3,580,693</u>	<u>\$7,956,020</u>	<u>-\$87,188</u>	<u>\$7,868,832</u>

Administrative Services**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Administrative Assistant	1	HEA0231.Administrative Assistant		Grimm, Julie A
	Deputy Health Officer	.6	HEA0258.Deputy Health Officer		Vines, Jennifer L
	Office Assistant II	1	HEA0251.Office Assistant II	6	Dalton, Carole J
	Office Manager	1	HEE0067.Office Manager		Roberts, Joanne C
	Management Analyst	1	HEA0252.Management Analyst		Walker, Belinda L
	Dept Info Systems Coord I	1	HEA0248.Dept Info Systems Coord I	6	Martinez, Ann M
	Program Manager III	1	HEW0075.Program Manager III		Hyde, Jonnie S
	Communications Specialist, Sr	1	HEA0254.Communications Specialist, Sr		Strick, Donald W
	Staff Assistant	1	ACS0105.Staff Assistant		Baker, Lafa D
	Office Assistant II	1	HEA0249.Office Assistant II	6	Owsley, Linda M
	Health Officer	.8	HEA0241.Health Officer		Melnick, Alan L
	Office Assistant II	1	HEA0239.Office Assistant II	6	Welsh, Ellen J
	Accounting Assistant III	1	HEA0229.Accounting Assistant III	6	Dvorak, Claudia J
	Office Assistant III	1	HEA0240.Office Assistant III	6	Brooks, Debra Lou
	Administrative Assistant	1	HEA0242.Administrative Assistant	6	Plaster, Christine L
	Program Manager III	1	HEC0033.Program Manager III		Storey, Marni A
	Environmental Health Assistant	1	HEE0062.Environmental Health Assistant	6	Nelmark, Linda R
	Management Analyst, Senior	1	HEA0230.Management Analyst, Senior		Harbison, Jeffrey N
	Office Assistant III	1	HEE0066.Office Assistant III	5	Aultman, Deborah J
	Director, Public Health	1	HEA0238.Director, Public Health		Wiesman, John M

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Administrative Services

Program Summary

Community-Based Public Health/Management

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,464,080	\$1,630,604	\$601,675	\$1,771,980	-\$66,222	\$1,705,758
Benefits	\$350,781	\$267,626	\$147,413	\$414,073	-\$20,966	\$393,107
Allowances	\$4,000	\$0	\$182	\$0	\$0	\$0
Overtime/Comp Time	\$3,529	\$0	\$820	\$0	\$0	\$0
Supplies	\$27,690	\$7,302	\$4,996	\$9,150	\$0	\$9,150
Professional Services	\$241,577	\$2,800	\$54,653	\$140,220	\$0	\$140,220
Travel and Training	\$71,408	\$13,600	\$14,307	\$23,186	\$0	\$23,186
Other Services	\$142,870	\$83,962	\$113,184	\$378,034	\$0	\$378,034
Internal Charges	\$202,812	\$30,688	\$23,177	\$69,526	\$0	\$69,526
Transfers	\$62,500	\$500,000	\$262,077	\$237,645	\$0	\$237,645
Capital Expenditures	\$0	\$100	\$0	\$0	\$0	\$0
Total:	<u>\$2,571,247</u>	<u>\$2,536,682</u>	<u>\$1,222,484</u>	<u>\$3,043,814</u>	<u>-\$87,188</u>	<u>\$2,956,626</u>

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
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Ongoing Budgetary Pressures	1025-700-02	Address ongoing budgetary pressures - noncontrollable cost increases (salary and benefit costs, County indirect costs), and stagnant or reducing revenue sources	
	1025-700-562105-Management	-87,188	-0.50
<u>BUDGET ADJUSTMENTS TOTAL:</u>		<u>-87,188</u>	<u>-0.50</u>
			<u>\$0</u>

Administrative Services

Program Summary

Finance & Business Services

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,080,952	\$1,228,919	\$437,233	\$606,838	\$0	\$606,838
Benefits	\$379,099	\$664,450	\$173,372	\$311,674	\$0	\$311,674
Allowances	\$0	\$0	\$257	\$0	\$0	\$0
Overtime/Comp Time	\$5,434	\$0	\$2,340	\$0	\$0	\$0
Supplies	\$63,998	\$88,736	\$23,073	\$54,500	\$0	\$54,500
Temporary Services	\$31,454	\$8,000	\$14,508	\$1,500	\$0	\$1,500
Professional Services	\$88,158	\$253,408	\$5,135	\$5,630	\$0	\$5,630
Travel and Training	\$3,503	\$17,704	\$1,912	\$11,030	\$0	\$11,030
Other Services	\$166,997	\$541,867	\$100,427	\$177,807	\$0	\$177,807
Internal Charges	\$144,308	\$814	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$4,840	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,963,903</u>	<u>\$2,808,738</u>	<u>\$758,257</u>	<u>\$1,168,979</u>	<u>\$0</u>	<u>\$1,168,979</u>

Administrative Services

Program Summary

Vital Records

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$176,957	\$260,648	\$103,007	\$178,296	\$0	\$178,296
Benefits	\$59,876	\$113,718	\$43,433	\$115,036	\$0	\$115,036
Allowances	\$0	\$0	\$73	\$0	\$0	\$0
Overtime/Comp Time	\$623	\$0	\$457	\$0	\$0	\$0
Supplies	\$15,921	\$10,440	\$4,676	\$10,900	\$0	\$10,900
Temporary Services	\$2,754	\$0	\$1,656	\$0	\$0	\$0
Professional Services	\$4,806	\$3,232	\$12,884	\$36,855	\$0	\$36,855
Travel and Training	\$1,123	\$1,282	\$20	\$1,506	\$0	\$1,506
Other Services	\$28,326	\$30,430	\$13,197	\$30,991	\$0	\$30,991
Internal Charges	\$24,188	\$1,960,020	\$1,081,508	\$2,669,116	\$0	\$2,669,116
Transfers	\$676,666	\$661,708	\$339,041	\$700,527	\$0	\$700,527
<u>Total:</u>	<u>\$991,240</u>	<u>\$3,041,478</u>	<u>\$1,599,952</u>	<u>\$3,743,227</u>	<u>\$0</u>	<u>\$3,743,227</u>

Communicable Disease Prevention & Control**Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Tuberculosis	\$0	\$0	\$203,292	\$818,018	\$110,844	\$928,862
Sexually Transmitted Disease	\$0	\$0	\$20,048	\$218,463	-\$121,981	\$96,482
HIV Care Services/Case Management	\$0	\$0	\$12,138	\$1,605,390	-\$44,111	\$1,561,279
HIV Prevention	\$0	\$0	\$210,381	\$1,192,602	-\$48,349	\$1,144,253
Other Communicable Diseases	\$0	\$0	\$306,424	\$862,412	\$32,969	\$895,381
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$752,283</u>	<u>\$4,696,885</u>	<u>-\$70,628</u>	<u>\$4,626,257</u>
<u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$0	\$0	\$196,253	\$1,929,168	-\$159,324	\$1,769,844
Benefits	\$0	\$0	\$62,687	\$767,246	-\$69,878	\$697,368
Allowances	\$0	\$0	\$97	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$6,326	\$9,350	\$0	\$9,350
Supplies	\$0	\$0	\$12,495	\$86,350	\$43,050	\$129,400
Professional Services	\$0	\$0	\$8,294	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$8,528	\$0	\$0	\$0
Other Services	\$0	\$0	\$105,171	\$775,071	\$115,524	\$890,595
Internal Charges	\$0	\$0	\$71,912	\$0	\$0	\$0
Transfers	\$0	\$0	\$280,520	\$1,129,700	\$0	\$1,129,700
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$752,283</u>	<u>\$4,696,885</u>	<u>-\$70,628</u>	<u>\$4,626,257</u>

Communicable Disease Prevention & Control**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Program Manager II	1	HEC0067.Program Manager II		Dykes, Pam A
	Medical Assistant	1	HEC1001.Medical Assistant	5	Bailor, Anita M
	Public Health Nurse I	1	HEC0062.Public Health Nurse I	7	Powers, Alice B
	Office Assistant III	1	HEW0070.Office Assistant III	3	Barnfather, Holly A
	Social Worker/Case Mgr II	1	HEW0071.Social Worker/Case Mgr II	5	Sturges, Staci A
	Program Manager I	1	HEW1001.Program Manager I		Ketcham, Kathryn F
	Public Health Nurse II	1	HEC0004.Public Health Nurse II	8	Lanz, James L
	Epidemiologist	1	HEC0079.Epidemiologist	3	Kroll, Catherine
	Public Health Nurse II	1	HEC0041.Public Health Nurse II	5	Mannke, Kristin L
	Medical Assistant	1	HEW1000.Medical Assistant	8	Mixer, Cheryl L
	Program Manager II	1	HEW0049.Program Manager II		Heal, David D
	Social Worker/Case Mgr II	1	HEW0067.Social Worker/Case Mgr II	4	Borke, Emily R
	Social Worker/Case Mgr II	1	HEW0068.Social Worker/Case Mgr II	5	Ades, H Marie
	Dept Info Systems Coord I	1	HEA0248.Dept Info Systems Coord I	6	Martinez, Ann M
	Community Health Worker	1	HEC0074.Community Health Worker	5	Caceres, Flavia A
	Public Health Nurse II	.7	HEC0081.Public Health Nurse II	5	Cravey, Adele C
	Public Health Nurse II	.8	HEC0061.Public Health Nurse II	5	Dobberthein, Ginger M
	Office Assistant II	1	HEA0236.Office Assistant II	6	Karschney, Linda L
	Community Health Worker	.7	HEC0073.Community Health Worker	5	Zagariya, Yelena V

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Communicable Disease Prevention & Control

Program Summary

HIV Care Services/Case Management

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$4,880	\$520,741	-\$34,108	\$486,633
Benefits	\$0	\$0	\$654	\$201,350	-\$10,003	\$191,347
Allowances	\$0	\$0	\$2	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$5	\$1,500	\$0	\$1,500
Supplies	\$0	\$0	\$0	\$1,700	\$0	\$1,700
Professional Services	\$0	\$0	\$1,416	\$0	\$0	\$0
Other Services	\$0	\$0	\$5,181	\$555,484	\$0	\$555,484
Transfers	\$0	\$0	\$0	\$324,615	\$0	\$324,615
Total:	\$0	\$0	\$12,138	\$1,605,390	-\$44,111	\$1,561,279

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Impact of State Budget Cuts	1025-700-01	Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.			
	1025-706-562351-HIV CARE Case Management		-\$38,140	-0.20	\$0
Ongoing Budgetary Pressures	1025-700-02	Address ongoing budgetary pressures - noncontrollable cost increases (salary and benefit costs, County indirect costs), and stagnant or reducing revenue sources			
	1025-706-562355-HIV Housing Support Services		-\$5,971	-0.03	\$0
BUDGET ADJUSTMENTS TOTAL:			-\$44,111	-0.23	\$0

Communicable Disease Prevention & Control

Program Summary

HIV Prevention

Operational planning Cagories

Purpose:
Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$4,572	\$324,410	-\$34,278	\$290,132
Benefits	\$0	\$0	\$1,843	\$148,746	-\$14,071	\$134,675
Allowances	\$0	\$0	\$1	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$0	\$1,250	\$0	\$1,250
Supplies	\$0	\$0	\$71	\$82,700	\$0	\$82,700
Professional Services	\$0	\$0	\$1,170	\$0	\$0	\$0
Other Services	\$0	\$0	\$32,614	\$131,542	\$0	\$131,542
Internal Charges	\$0	\$0	\$32,794	\$0	\$0	\$0
Transfers	\$0	\$0	\$137,316	\$503,954	\$0	\$503,954
Total:	\$0	\$0	\$210,381	\$1,192,602	-\$48,349	\$1,144,253

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Impact of State Budget Cuts 1025-700-01

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

1025-706-562356-HIV IDU/Outreach

-\$9,533 -0.05 \$0

Ongoing Budgetary Pressures 1025-700-02

Address ongoing budgetary pressures - noncontrollable cost increases (salary and benefit costs, County indirect costs), and stagnant or reducing revenue sources

1025-706-562352-HIV Counseling & Testing

-\$38,816 -0.22 \$0

BUDGET ADJUSTMENTS TOTAL: -\$48,349 -0.27 \$0

Communicable Disease Prevention & Control

Program Summary

Other Communicable Diseases

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$124,308	\$499,334	-\$3,894	\$495,440
Benefits	\$0	\$0	\$38,359	\$182,600	-\$2,012	\$180,588
Allowances	\$0	\$0	\$59	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$5,144	\$4,000	\$0	\$4,000
Supplies	\$0	\$0	\$1,547	\$0	\$11,300	\$11,300
Professional Services	\$0	\$0	\$2,900	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$927	\$0	\$0	\$0
Other Services	\$0	\$0	\$41,631	\$36,159	\$27,575	\$63,734
Internal Charges	\$0	\$0	\$19,645	\$0	\$0	\$0
Transfers	\$0	\$0	\$71,904	\$140,319	\$0	\$140,319
Total:	\$0	\$0	\$306,424	\$862,412	\$32,969	\$895,381

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Impact of State Budget Cuts 1025-700-01

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

1025-706-562390-Other Communicable Diseases

\$38,875 0.00 \$0

Ongoing Budgetary Pressures 1025-700-02

Address ongoing budgetary pressures - noncontrollable cost increases (salary and benefit costs, County indirect costs), and stagnant or reducing revenue sources

1025-706-562390-Other Communicable Diseases

-\$5,906 -0.05 \$0

BUDGET ADJUSTMENTS TOTAL: **\$32,969** **-0.05** **\$0**

Communicable Disease Prevention & Control

Program Summary

Sexually Transmitted Disease

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$199	\$128,026	-\$81,204	\$46,822
Benefits	\$0	\$0	\$72	\$62,180	-\$40,777	\$21,403
Overtime/Comp Time	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Supplies	\$0	\$0	\$317	\$1,950	\$0	\$1,950
Professional Services	\$0	\$0	\$49	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$15	\$0	\$0	\$0
Other Services	\$0	\$0	\$4,629	\$10,223	\$0	\$10,223
Internal Charges	\$0	\$0	\$3,175	\$0	\$0	\$0
Transfers	\$0	\$0	\$11,592	\$15,084	\$0	\$15,084
Total:	\$0	\$0	\$20,048	\$218,463	-\$121,981	\$96,482

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Impact of State Budget Cuts 1025-700-01

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

1025-706-562330-STD -\$121,981 -1.00 \$0

BUDGET ADJUSTMENTS TOTAL: -\$121,981 -1.00 \$0

Communicable Disease Prevention & Control

Program Summary

Tuberculosis

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$62,294	\$456,657	-\$5,840	\$450,817
Benefits	\$0	\$0	\$21,759	\$172,370	-\$3,015	\$169,355
Allowances	\$0	\$0	\$35	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$1,177	\$1,600	\$0	\$1,600
Supplies	\$0	\$0	\$10,560	\$0	\$31,750	\$31,750
Professional Services	\$0	\$0	\$2,759	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$7,586	\$0	\$0	\$0
Other Services	\$0	\$0	\$21,116	\$41,663	\$87,949	\$129,612
Internal Charges	\$0	\$0	\$16,298	\$0	\$0	\$0
Transfers	\$0	\$0	\$59,708	\$145,728	\$0	\$145,728
Total:	\$0	\$0	\$203,292	\$818,018	\$110,844	\$928,862

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Impact of State Budget Cuts	1025-700-01	Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.			
	1025-706-562340-Tuberculosis		\$119,699	0.00	\$0
Ongoing Budgetary Pressures	1025-700-02	Address ongoing budgetary pressures - noncontrollable cost increases (salary and benefit costs, County indirect costs), and stagnant or reducing revenue sources			
	1025-706-562340-Tuberculosis		-\$8,855	-0.07	\$0

<u>BUDGET ADJUSTMENTS TOTAL:</u>			<u>\$110,844</u>	<u>-0.07</u>	<u>\$0</u>
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Community Health and Wellness

Department Summary

The Community Health and Wellness Division provides research-based public health services to improve and protect the well-being of populations identified to be most at risk for poor health outcomes. Negative health outcomes currently of highest concern are: disease and death due to tobacco use or exposure; premature births and/or low birthweight babies; delayed growth and development of babies and young children; and HIV and AIDS. Populations most often reached through division activities include pregnant women with specific health risks; infants and young children with specific health risks; persons using or exposed to tobacco; persons practicing unsafe sex; and injection drug users.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Parent and Child Health	\$2,243,702	\$171,117	\$1,376,659	-\$124	\$0	-\$124
Contract with Skamania County	\$1,414,020	\$288,597	\$4,319	\$0	\$0	\$0
Health Promotion: Tobacco Prev./Control	\$631,001	\$690,156	\$0	\$173,700	-\$173,700	\$0
Women, Infants and Children (WIC)	\$1,180,852	\$1,653,510	\$163,735	-\$8	\$0	-\$8
Health Promotion: HIV/AIDS Prevention	\$399,091	\$77,352	\$0	\$0	\$0	\$0
HIV/AIDS Coordination & Care: Region 6	\$2,439,796	\$3,154,333	\$0	\$24,556	-\$24,556	\$0
Health Promotion	\$87	\$0	\$0	\$0	\$0	\$0
HIV/AIDS Coordination & Care: Consortium	\$1,227,460	\$942,019	\$0	\$23,602	-\$24,000	-\$398
Total:	<u>\$9,536,009</u>	<u>\$6,977,084</u>	<u>\$1,544,713</u>	<u>\$221,726</u>	<u>-\$222,256</u>	<u>-\$530</u>

Expenditures By Obj. Category

Salaries, Regular	\$3,757,563	\$2,491,071	\$786,451	\$0	\$0	\$0
Benefits	\$1,243,976	\$1,045,748	\$310,535	-\$530	\$0	-\$530
Allowances	\$0	\$0	\$422	\$0	\$0	\$0
Overtime/Comp Time	\$10,236	\$0	\$2,087	\$0	\$0	\$0
Supplies	\$244,631	\$210,359	\$10,301	\$28,916	-\$28,916	\$0
Temporary Services	\$163,278	\$46,670	\$126,288	\$0	\$0	\$0
Professional Services	\$137,696	\$57,714	\$12,307	\$45,024	-\$45,024	\$0
Travel and Training	\$83,744	\$27,957	\$2,029	\$14,064	-\$14,064	\$0
Other Services	\$696,231	\$291,988	\$65,223	\$36,942	-\$36,942	\$0
Internal Charges	\$542,342	\$1,326	\$23,649	\$0	\$0	\$0
Transfers	\$2,656,312	\$2,796,371	\$205,421	\$97,310	-\$97,310	\$0
Total:	<u>\$9,536,009</u>	<u>\$6,977,084</u>	<u>\$1,544,713</u>	<u>\$221,726</u>	<u>-\$222,256</u>	<u>-\$530</u>

Community Health and Wellness

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant II	1	HEW0054.Office Assistant II	6	Shaber, Marguerite S
	Public Health Nurse II	1	HEC0060.Public Health Nurse II	8	Brockmann, Kathie M
	Nutritionist	.5	HEW0037.Nutritionist	8	Durek, Elspeth M
	Dept Info Systems Coord I	1	HEA0248.Dept Info Systems Coord I	6	Martinez, Ann M
		3.5			

Community Health and Wellness

Program Summary

Contract with Skamania County

Contract to provide public health services to residents of Skamania County

Operational planning Categories

Purpose: Support

Scope: regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$679,832	\$212,772	\$1,282	\$0	\$0	\$0
Benefits	\$217,754	\$75,825	\$1,461	\$0	\$0	\$0
Allowances	\$0	\$0	\$5	\$0	\$0	\$0
Overtime/Comp Time	\$7,200	\$0	\$0	\$0	\$0	\$0
Supplies	\$51,440	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$6,619	\$0	\$0	\$0	\$0	\$0
Professional Services	\$24,205	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$22,849	\$0	\$0	\$0	\$0	\$0
Other Services	\$74,898	\$0	\$1,571	\$0	\$0	\$0
Internal Charges	\$94,574	\$0	\$0	\$0	\$0	\$0
Transfers	\$234,649	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$1,414,020</u>	<u>\$288,597</u>	<u>\$4,319</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Community Health and Wellness

Program Summary

HIV/AIDS Coordination & Care: Consortium

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$668,030	\$607,538	\$0	\$0	\$0	\$0
Benefits	\$206,688	\$249,859	\$0	-\$398	\$0	-\$398
Overtime/Comp Time	\$1,806	\$0	\$0	\$0	\$0	\$0
Supplies	\$119,248	\$10,100	\$0	\$0	\$0	\$0
Temporary Services	\$5,261	\$0	\$0	\$0	\$0	\$0
Professional Services	\$22,585	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$13,063	\$4,060	\$0	\$0	\$0	\$0
Other Services	\$164,949	\$70,462	\$0	\$24,000	-\$24,000	\$0
Transfers	\$25,830	\$0	\$0	\$0	\$0	\$0
Total:	\$1,227,460	\$942,019	\$0	\$23,602	-\$24,000	-\$398

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Impact of State Budget Cuts 1025-700-01

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

1025-703-562352-HIV Counseling & Testing

-\$24,000	0.00	\$0
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BUDGET ADJUSTMENTS TOTAL:	-\$24,000	0.00	\$0
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Community Health and Wellness

Program Summary

HIV/AIDS Coordination & Care: Region 6

Designated as lead for the 11 county AIDSNET Region 6, the HIV/AIDS Care and Coordination Program provides technical support and/or oversight to prevention and care programs supported through Omnibus, CDC, and Ryan White Care Act funds. Activities include coordination of regional prevention and care planning, participation in state planning, and support to local programs and consortia.

Operational planning Categories Purpose: Mandatory
 Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$218,243	\$333,929	\$0	\$0	\$0	\$0
Benefits	\$54,220	\$99,897	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$236	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,473	\$137,084	\$0	\$7,416	-\$7,416	\$0
Professional Services	\$455	\$14,690	\$0	\$2,200	-\$2,200	\$0
Travel and Training	\$11,817	\$13,864	\$0	\$11,320	-\$11,320	\$0
Other Services	\$114,630	\$102,616	\$0	\$3,620	-\$3,620	\$0
Internal Charges	\$181,314	\$210	\$0	\$0	\$0	\$0
Transfers	\$1,856,408	\$2,450,799	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$1,244	\$0	\$0	\$0	\$0
Total:	\$2,439,796	\$3,154,333	\$0	\$24,556	-\$24,556	\$0

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Impact of State Budget Cuts 1025-700-01 Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

1025-703-562350-Hiv / Aids/Cd -\$24,556 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: -\$24,556 0.00 \$0

Community Health and Wellness

Program Summary

Health Promotion

The Health Promotion Program provides technical support to assure that health education / health promotion efforts are designed and implemented for the highest effectiveness. The Health Promotion Program also carries out direct prevention / promotion efforts to reduce and prevent tobacco use and the spread of HIV and AIDS.

Operational planning Cagories

Purpose: Support

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Travel and Training	\$87	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$87</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Community Health and Wellness

Program Summary

Health Promotion: HIV/AIDS Prevention

Supported through dedicated Omnibus, CDC and other prevention funds, and under the guidance of the Region 6 Coordinator, health promotion staff work to prevent the spread of HIV and AIDS, primarily through a harm reduction model. Efforts are targeted to those populations most at risk: injection drug users and men who have sex with men.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$143,726	\$13,626	\$0	\$0	\$0	\$0
Benefits	\$49,207	\$8,028	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$55	\$0	\$0	\$0	\$0	\$0
Supplies	\$509	\$1,365	\$0	\$0	\$0	\$0
Professional Services	\$63,533	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$2,002	\$0	\$0	\$0	\$0	\$0
Other Services	\$135,859	\$53,225	\$0	\$0	\$0	\$0
Internal Charges	\$0	\$160	\$0	\$0	\$0	\$0
Transfers	\$4,200	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$948	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$399,091</u>	<u>\$77,352</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Community Health and Wellness

Program Summary

Health Promotion: Tobacco Prev./Control

Supported through dedicated funds for tobacco prevention and control, and under the guidance of the Washington State Tobacco Prevention Program, health promotion staff work with community partners to prevent initiation and support cessation of use of tobacco products. Emphasis is placed on populations of greatest or most urgent impact: children and young people, pregnant women, and minority persons.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$306,647	\$320,007	\$0	\$0	\$0	\$0
Benefits	\$107,140	\$153,430	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$107	\$0	\$0	\$0	\$0	\$0
Supplies	\$8,938	\$27,087	\$0	\$21,500	-\$21,500	\$0
Temporary Services	\$3,451	\$0	\$0	\$0	\$0	\$0
Professional Services	\$17,894	\$42,824	\$0	\$42,824	-\$42,824	\$0
Travel and Training	\$16,823	\$2,744	\$0	\$2,744	-\$2,744	\$0
Other Services	\$35,669	\$40,344	\$0	\$9,322	-\$9,322	\$0
Internal Charges	\$44,658	\$922	\$0	\$0	\$0	\$0
Transfers	\$89,674	\$97,310	\$0	\$97,310	-\$97,310	\$0
Capital Expenditures	\$0	\$5,488	\$0	\$0	\$0	\$0
Total:	\$631,001	\$690,156	\$0	\$173,700	-\$173,700	\$0

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Impact of State Budget Cuts 1025-700-01

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

1025-703-562440-Tobacco Prevention & Control

-\$173,700 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: -\$173,700 0.00 \$0

Community Health and Wellness

Program Summary

Parent and Child Health

Public Health Nurses, Nutritionists, and Social Workers provide support to pregnant and new parents. Information about pregnancy, health care, child development, and parenting are included, as well as community resource information to support healthy families.

Operational planning Cagories

Purpose: Essential

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,530,000	\$106,207	\$711,733	\$0	\$0	\$0
Benefits	\$539,985	\$49,714	\$281,250	-\$124	\$0	-\$124
Allowances	\$0	\$0	\$378	\$0	\$0	\$0
Overtime/Comp Time	\$754	\$0	\$2,037	\$0	\$0	\$0
Supplies	\$54,533	\$10,400	\$8,942	\$0	\$0	\$0
Temporary Services	\$61,899	\$0	\$72,942	\$0	\$0	\$0
Professional Services	\$7,798	\$0	\$12,307	\$0	\$0	\$0
Travel and Training	\$14,554	\$0	\$1,607	\$0	\$0	\$0
Other Services	\$34,000	\$4,796	\$56,393	\$0	\$0	\$0
Internal Charges	\$0	\$0	\$23,649	\$0	\$0	\$0
Transfers	\$179	\$0	\$205,421	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,243,702</u>	<u>\$171,117</u>	<u>\$1,376,659</u>	<u>-\$124</u>	<u>\$0</u>	<u>-\$124</u>

Community Health and Wellness

Program Summary

Women, Infants and Children (WIC)

The Women, Infants and Children (WIC) Program supports good nutrition for pregnant and breastfeeding women, their infants and young children through nutrition education and provision of food vouchers for purchase of healthy foods. Participation in the WIC program increases positive health outcomes of pregnancy and child growth and development.

Operational planning Cagories

Purpose: Support

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$211,085	\$896,992	\$73,436	\$0	\$0	\$0
Benefits	\$68,982	\$408,995	\$27,824	-\$8	\$0	-\$8
Allowances	\$0	\$0	\$39	\$0	\$0	\$0
Overtime/Comp Time	\$78	\$0	\$50	\$0	\$0	\$0
Supplies	\$7,490	\$24,323	\$1,359	\$0	\$0	\$0
Temporary Services	\$86,048	\$46,670	\$53,346	\$0	\$0	\$0
Professional Services	\$1,226	\$200	\$0	\$0	\$0	\$0
Travel and Training	\$2,549	\$7,289	\$422	\$0	\$0	\$0
Other Services	\$136,226	\$20,545	\$7,259	\$0	\$0	\$0
Internal Charges	\$221,796	\$34	\$0	\$0	\$0	\$0
Transfers	\$445,372	\$248,262	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$200	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,180,852</u>	<u>\$1,653,510</u>	<u>\$163,735</u>	<u>-\$8</u>	<u>\$0</u>	<u>-\$8</u>

Emergency Preparedness & Response

Department Summary

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
PH Emergency Preparedness & Response	\$0	\$0	\$195,143	\$1,095,995	-\$87,188	\$1,008,807
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$195,143</u>	<u>\$1,095,995</u>	<u>-\$87,188</u>	<u>\$1,008,807</u>
 <u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$0	\$0	\$34,366	\$541,446	-\$66,222	\$475,224
Benefits	\$0	\$0	\$10,007	\$231,766	-\$20,966	\$210,800
Allowances	\$0	\$0	\$13	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$1,869	\$7,500	\$0	\$7,500
Supplies	\$0	\$0	\$611	\$26,000	\$0	\$26,000
Professional Services	\$0	\$0	\$2,057	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$380	\$0	\$0	\$0
Other Services	\$0	\$0	\$40,052	\$131,461	\$0	\$131,461
Internal Charges	\$0	\$0	\$21,900	\$0	\$0	\$0
Transfers	\$0	\$0	\$83,888	\$157,822	\$0	\$157,822
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$195,143</u>	<u>\$1,095,995</u>	<u>-\$87,188</u>	<u>\$1,008,807</u>

Emergency Preparedness & Response

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Program Manager I	1	HEC1006.Program Manager I		Konrad, Richard N
	Communications Specialist, Sr	1	HEA0254.Communications Specialist, Sr		Strick, Donald W
	Program Coordinator I	1	HEE1001.Program Coordinator I		Maribona, Maria N
	Program Manager I	1	HEE1000.Program Manager I		Weed, Nathan E
	Office Assistant III	1	HEC0083.Office Assistant III	6	Martinez, Lianne T
		<u>5</u>			

Emergency Preparedness & Response

Program Summary

PH Emergency Preparedness & Response

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$34,366	\$541,446	-\$66,222	\$475,224
Benefits	\$0	\$0	\$10,007	\$231,766	-\$20,966	\$210,800
Allowances	\$0	\$0	\$13	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$1,869	\$7,500	\$0	\$7,500
Supplies	\$0	\$0	\$611	\$26,000	\$0	\$26,000
Professional Services	\$0	\$0	\$2,057	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$380	\$0	\$0	\$0
Other Services	\$0	\$0	\$40,052	\$131,461	\$0	\$131,461
Internal Charges	\$0	\$0	\$21,900	\$0	\$0	\$0
Transfers	\$0	\$0	\$83,888	\$157,822	\$0	\$157,822
Total:	\$0	\$0	\$195,143	\$1,095,995	-\$87,188	\$1,008,807

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Ongoing Budgetary Pressures 1025-700-02

Address ongoing budgetary pressures - noncontrollable cost increases (salary and benefit costs, County indirect costs), and stagnant or reducing revenue sources

1025-707-562885-Bioterrorism

-\$87,188 -0.50 \$0

BUDGET ADJUSTMENTS TOTAL: **-\$87,188** **-0.50** **\$0**

Environmental Health

Department Summary

The EH Division consists of two major areas of focus, Consumer Protection, and Resource Protection. Consumer Resources implements two programs, Food and Water, to protect the direct receiver of services. Resource Protection includes two program areas also, Liquid Waste and Solid Waste, which are implemented to prevent degradation of ground and surface waters.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Liquid Waste	\$0	\$0	\$102,986	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$102,986</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Internal Charges	\$0	\$0	\$12,757	\$0	\$0	\$0
Transfers	\$0	\$0	\$90,229	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$102,986</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Environmental Health

Program Summary

Liquid Waste

The Liquid Waste Program focuses on protecting groundwater and preventing illness, via proper treatment of domestic sewage. The staff evaluates soils and plan designs, and approves installations of septic systems. The staff also reviews proposals for new development before land development is approved. Proper maintenance and operation of septic systems is rapidly becoming a central theme for the program.

Operational planning Cagories Purpose: Mandatory
 Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Internal Charges	\$0	\$0	\$12,757	\$0	\$0	\$0
Transfers	\$0	\$0	\$90,229	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$102,986</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Environmental Public Health**Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Expenditures by Program	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Solid Waste	\$677,938	\$626,111	\$356,754	\$600,457	\$0	\$600,457
Food Safety	\$2,347,768	\$2,429,839	\$1,240,978	\$2,705,766	\$0	\$2,705,766
Water Safety	\$853,454	\$710,853	\$318,777	\$593,774	\$0	\$593,774
EPH Support/Customer Service	\$1,554,212	\$1,144,663	\$366,903	\$1,108,912	\$0	\$1,108,912
Liquid Waste	\$2,391,976	\$1,952,039	\$786,282	\$1,514,014	\$162,098	\$1,676,112
Total:	\$7,825,348	\$6,863,505	\$3,069,694	\$6,522,923	\$162,098	\$6,685,021

Expenditures By Obj. Category

Salaries, Regular	\$3,284,160	\$2,720,979	\$1,428,884	\$2,548,814	\$97,718	\$2,646,532
Benefits	\$1,005,329	\$1,055,582	\$504,384	\$1,150,668	\$64,380	\$1,215,048
Allowances	\$0	\$0	\$686	\$0	\$0	\$0
Overtime/Comp Time	\$20,174	\$0	\$7,985	\$9,000	\$0	\$9,000
Supplies	\$73,040	\$129,163	\$52,164	\$60,850	\$0	\$60,850
Temporary Services	\$21,970	\$0	\$6,711	\$0	\$0	\$0
Professional Services	\$311,024	\$881,822	\$136,534	\$191,572	\$0	\$191,572
Travel and Training	\$38,554	\$48,896	\$24,508	\$44,854	\$0	\$44,854
Other Services	\$448,237	\$327,266	\$186,491	\$416,915	\$0	\$416,915
Internal Charges	\$415,484	\$7,218	\$88,171	\$0	\$0	\$0
Transfers	\$2,207,376	\$1,649,615	\$612,023	\$2,100,250	\$0	\$2,100,250
Capital Expenditures	\$0	\$42,964	\$21,153	\$0	\$0	\$0
Total:	\$7,825,348	\$6,863,505	\$3,069,694	\$6,522,923	\$162,098	\$6,685,021

Environmental Public Health**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Environmental Health Assistant	1	HEE0041.Environmental Health Assistant	6	Angus, Sandy S
	Office Assistant II	1	HEA0251.Office Assistant II	6	Dalton, Carole J
	Environmental Health Assistant	1	HEE0050.Environmental Health Assistant	6	Hill, Mark A
	Env Health Specialist II	1	HEA0246.Env Health Specialist II	6	Scherling, Bruce A
	Env Health Specialist II	1	HEE0063.Env Health Specialist II	6	Lacey, Joan E
	Env Health Specialist II	1	HEE0035.Env Health Specialist II	5	DeDoncker, Bryan R
	Env Health Specialist II	1	HEE0009.Env Health Specialist II	7	John, Matthew G
	Env Health Specialist II	1	HEE0054.Env Health Specialist II	8	Keirn, Steven D
	Env Health Specialist II	1	HEE0042.Env Health Specialist II	5	Sutton, Melissa M
	Env Health Specialist II	1	HEE0047.Env Health Specialist II	7	Ellingson, Joseph M
	Program Manager II	1	HEE0040.Program Manager II		Bickett, Gary D
	Env Health Specialist II	.9	HEE1003.Env Health Specialist II	8	Sowder, Carla C
	Office Manager	1	HEE0067.Office Manager		Roberts, Joanne C
	Environmental Health Assistant	1	HEE0044.Environmental Health Assistant	6	Cooper, Dorothy A
	Environmental Health Assistant	1	HEE0062.Environmental Health Assistant	6	Nelmark, Linda R
	Env Health Specialist II	1	HEE0051.Env Health Specialist II	8	Crane, Tamara H
	Env Health Specialist II	.75	HEE0058.Env Health Specialist II	8	McGinn, Martin J
	Env Health Specialist II	.85	HEE0049.Env Health Specialist II	8	Rullman, Valerie A
	Env Health Specialist II	.8	HEE0027.Env Health Specialist II	8	Boynton, Lissa A
	Dept Info Systems Coord I	1	HEA0248.Dept Info Systems Coord I	6	Martinez, Ann M
	Environmental Health Assistant	1	HEE0045.Environmental Health Assistant	6	Beavers, Patricia L
	Program Manager II	1	HEE0028.Program Manager II		Gonzales, Thomas R
	Env Health Specialist II	1	HEE0043.Env Health Specialist II	7	Van Nostran, Yvonne A
	Env Health Specialist II	1	HEE0053.Env Health Specialist II	8	Yorke, Sandra S
		23.3			

Environmental Public Health

Program Summary

EPH Support/Customer Service

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$843,663	\$556,631	\$185,332	\$514,312	\$0	\$514,312
Benefits	\$292,896	\$231,274	\$69,010	\$235,146	\$0	\$235,146
Allowances	\$0	\$0	\$120	\$0	\$0	\$0
Overtime/Comp Time	\$632	\$0	\$421	\$0	\$0	\$0
Supplies	\$822	\$9,000	\$24	\$1,200	\$0	\$1,200
Professional Services	\$9,612	\$0	\$33,224	\$147,422	\$0	\$147,422
Travel and Training	\$2,466	\$6,302	\$0	\$0	\$0	\$0
Other Services	\$96,727	\$118,778	\$26,424	\$69,787	\$0	\$69,787
Internal Charges	\$102,190	\$0	\$11,248	\$0	\$0	\$0
Transfers	\$205,204	\$222,678	\$41,100	\$141,045	\$0	\$141,045
Total:	\$1,554,212	\$1,144,663	\$366,903	\$1,108,912	\$0	\$1,108,912

Environmental Public Health

Program Summary

Food Safety

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$961,760	\$914,919	\$556,538	\$975,398	\$0	\$975,398
Benefits	\$277,217	\$343,216	\$198,512	\$441,289	\$0	\$441,289
Allowances	\$0	\$0	\$259	\$0	\$0	\$0
Overtime/Comp Time	\$15,425	\$0	\$4,337	\$6,500	\$0	\$6,500
Supplies	\$35,313	\$36,912	\$26,182	\$30,000	\$0	\$30,000
Professional Services	\$19,695	\$363,032	\$559	\$3,000	\$0	\$3,000
Travel and Training	\$14,105	\$20,000	\$9,984	\$21,846	\$0	\$21,846
Other Services	\$131,717	\$101,484	\$73,675	\$152,765	\$0	\$152,765
Internal Charges	\$118,500	\$2,364	\$40,932	\$0	\$0	\$0
Transfers	\$774,036	\$633,842	\$318,257	\$1,074,968	\$0	\$1,074,968
Capital Expenditures	\$0	\$14,070	\$11,743	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,347,768</u>	<u>\$2,429,839</u>	<u>\$1,240,978</u>	<u>\$2,705,766</u>	<u>\$0</u>	<u>\$2,705,766</u>

Environmental Public Health

Program Summary

Liquid Waste

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$797,559	\$629,961	\$371,858	\$540,796	\$97,718	\$638,514
Benefits	\$220,005	\$229,276	\$117,631	\$228,684	\$64,380	\$293,064
Allowances	\$0	\$0	\$164	\$0	\$0	\$0
Overtime/Comp Time	\$2,468	\$0	\$673	\$1,500	\$0	\$1,500
Supplies	\$16,005	\$31,329	\$2,489	\$6,600	\$0	\$6,600
Temporary Services	\$11,181	\$0	\$0	\$0	\$0	\$0
Professional Services	\$253,762	\$493,000	\$92,186	\$38,000	\$0	\$38,000
Travel and Training	\$15,588	\$6,156	\$6,635	\$14,906	\$0	\$14,906
Other Services	\$139,098	\$45,632	\$52,765	\$115,572	\$0	\$115,572
Internal Charges	\$113,440	\$1,762	\$12,793	\$0	\$0	\$0
Transfers	\$822,870	\$504,433	\$127,271	\$567,956	\$0	\$567,956
Capital Expenditures	\$0	\$10,490	\$1,817	\$0	\$0	\$0
Total:	\$2,391,976	\$1,952,039	\$786,282	\$1,514,014	\$162,098	\$1,676,112

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Environmental Health Fees	1025-700-05	Adjustment of Environmental Public Health fees		
1025-702-562540-Liquid Waste			\$162,098	1.00
BUDGET ADJUSTMENTS TOTAL:			\$162,098	1.00
			\$0	

Environmental Public Health

Program Summary

Solid Waste

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$349,216	\$327,520	\$174,743	\$287,544	\$0	\$287,544
Benefits	\$104,750	\$129,650	\$60,213	\$127,491	\$0	\$127,491
Allowances	\$0	\$0	\$77	\$0	\$0	\$0
Overtime/Comp Time	\$1,329	\$0	\$2,554	\$1,000	\$0	\$1,000
Supplies	\$15,200	\$21,047	\$21,527	\$18,750	\$0	\$18,750
Professional Services	\$528	\$4,440	\$10,186	\$1,150	\$0	\$1,150
Travel and Training	\$3,519	\$8,918	\$4,926	\$4,610	\$0	\$4,610
Other Services	\$39,198	\$29,928	\$15,448	\$40,337	\$0	\$40,337
Internal Charges	\$45,634	\$648	\$11,905	\$0	\$0	\$0
Transfers	\$118,564	\$100,106	\$51,866	\$119,575	\$0	\$119,575
Capital Expenditures	\$0	\$3,854	\$3,309	\$0	\$0	\$0
<u>Total:</u>	<u>\$677,938</u>	<u>\$626,111</u>	<u>\$356,754</u>	<u>\$600,457</u>	<u>\$0</u>	<u>\$600,457</u>

Environmental Public Health

Program Summary

Water Safety

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$331,962	\$291,948	\$140,413	\$230,764	\$0	\$230,764
Benefits	\$110,461	\$122,166	\$59,018	\$118,058	\$0	\$118,058
Allowances	\$0	\$0	\$66	\$0	\$0	\$0
Overtime/Comp Time	\$320	\$0	\$0	\$0	\$0	\$0
Supplies	\$5,700	\$30,875	\$1,942	\$4,300	\$0	\$4,300
Temporary Services	\$10,789	\$0	\$6,711	\$0	\$0	\$0
Professional Services	\$27,427	\$21,350	\$379	\$2,000	\$0	\$2,000
Travel and Training	\$2,876	\$7,520	\$2,963	\$3,492	\$0	\$3,492
Other Services	\$41,497	\$31,444	\$18,179	\$38,454	\$0	\$38,454
Internal Charges	\$35,720	\$2,444	\$11,293	\$0	\$0	\$0
Transfers	\$286,702	\$188,556	\$73,529	\$196,706	\$0	\$196,706
Capital Expenditures	\$0	\$14,550	\$4,284	\$0	\$0	\$0
Total:	<u>\$853,454</u>	<u>\$710,853</u>	<u>\$318,777</u>	<u>\$593,774</u>	<u>\$0</u>	<u>\$593,774</u>

Epidemiology

Department Summary

The epidemiology and clinical services department includes three units, Clinical Services, Infectious Disease and Assessment and Research. The clinical services unit provides refugee health screening, family planning, sexually transmitted disease screening, treatment and partner follow-up as well as immunizations for adults and children. Clinic staff are also responsible for facilitating access to health care for uninsured and Medicaid eligible clients. The infectious disease unit is responsible for surveillance and investigation of all notifiable disease including tuberculosis. The assessment and research unit is responsible for the collection, analysis and dissemination of key health indicators and Health Department program evaluation and performance measurement.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Clinical services	\$2,454,050	\$1,342,399	\$0	\$2,990	-\$2,990	\$0
Infectious Disease	\$1,974,727	\$1,288,370	\$0	\$220,424	-\$220,424	\$0
Historical Expenditures -- EPICS	\$16	\$0	\$0	\$0	\$0	\$0
Family Planning	\$1,731,754	\$326,846	\$0	\$0	\$0	\$0
Total:	\$6,160,547	\$2,957,615	\$0	\$223,414	-\$223,414	\$0

Expenditures By Obj. Category

Salaries, Regular	\$2,569,493	\$1,537,557	\$0	\$0	\$0	\$0
Benefits	\$720,449	\$574,028	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$33,563	\$2,000	\$0	\$0	\$0	\$0
Supplies	\$591,993	\$166,611	\$0	\$140,414	-\$140,414	\$0
Temporary Services	\$22,087	\$0	\$0	\$0	\$0	\$0
Professional Services	\$205,193	\$88,346	\$0	\$75,000	-\$75,000	\$0
Travel and Training	\$67,831	\$15,258	\$0	\$4,200	-\$4,200	\$0
Other Services	\$361,093	\$166,912	\$0	\$3,800	-\$3,800	\$0
Internal Charges	\$398,848	\$1,058	\$0	\$0	\$0	\$0
Transfers	\$1,112,713	\$399,559	\$0	\$0	\$0	\$0
Capital Expenditures	\$77,284	\$6,286	\$0	\$0	\$0	\$0
Total:	\$6,160,547	\$2,957,615	\$0	\$223,414	-\$223,414	\$0

Epidemiology

Program Summary

Clinical services

The clinical services unit provides services directed at the control of infectious diseases in our jurisdiction as mandated by RCW 70.05.060 (Powers and duties of local board of health) and RCW 70.05.070 (Local health officer-- Powers and duties). This unit serves our community by providing immunizations to adults and children, community immunization education, HIV counseling and testing, health screening for refugees, access to health care by assisting families and pregnant women enroll in the Washington State health insurance plans, and referrals to community providers. In addition, staff distributes free Washington State-supplied vaccines to community health care providers and provides education around the storage, handling and administration of these vaccines. In 2001 the program distributed 135,857 doses of childhood vaccines to local providers and directly administered 10,947 doses of childhood vaccines to health district clients.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

Program By Obj. Category:	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,081,278	\$789,894	\$0	\$0	\$0	\$0
Benefits	\$277,409	\$280,939	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$4,825	\$0	\$0	\$0	\$0	\$0
Supplies	\$92,928	\$20,775	\$0	\$1,300	-\$1,300	\$0
Temporary Services	\$2,528	\$0	\$0	\$0	\$0	\$0
Professional Services	\$48,648	\$12,846	\$0	\$0	\$0	\$0
Travel and Training	\$50,138	\$11,268	\$0	\$910	-\$910	\$0
Other Services	\$174,690	\$126,426	\$0	\$780	-\$780	\$0
Internal Charges	\$109,422	\$294	\$0	\$0	\$0	\$0
Transfers	\$534,900	\$98,211	\$0	\$0	\$0	\$0
Capital Expenditures	\$77,284	\$1,746	\$0	\$0	\$0	\$0
Total:	\$2,454,050	\$1,342,399	\$0	\$2,990	-\$2,990	\$0

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Impact of State Budget Cuts 1025-700-01

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

1025-701-562750-Refugee Health -2,990 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: -2,990 0.00 \$0

Epidemiology

Program Summary

Family Planning

The family planning unit provides reproductive health services directed at the control of sexually transmitted infectious diseases in our jurisdiction as mandated by RCW 70.05.060 (Powers and duties of local board of health) and RCW 70.05.070 (Local health officer--Powers and duties). This includes sexually transmitted disease testing, treatment, education and counseling. In addition, the unit provides family planning services including contraceptive services, pregnancy testing and counseling to prevent unintended pregnancies.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$635,521	\$201,209	\$0	\$0	\$0	\$0
Benefits	\$200,093	\$73,142	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$1,999	\$2,000	\$0	\$0	\$0	\$0
Supplies	\$168,000	\$6,011	\$0	\$0	\$0	\$0
Temporary Services	\$19,288	\$0	\$0	\$0	\$0	\$0
Professional Services	\$122,697	\$500	\$0	\$0	\$0	\$0
Travel and Training	\$5,156	\$700	\$0	\$0	\$0	\$0
Other Services	\$97,613	\$14,862	\$0	\$0	\$0	\$0
Internal Charges	\$159,998	\$646	\$0	\$0	\$0	\$0
Transfers	\$321,389	\$23,934	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$3,842	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,731,754</u>	<u>\$326,846</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Epidemiology

Program Summary

Historical Expenditures -- EPICS

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$14	\$0	\$0	\$0	\$0	\$0
Benefits	\$2	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$16</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Epidemiology

Program Summary

Infectious Disease

The infectious disease unit provides services directed at the control infectious diseases in our jurisdiction as mandated by RCW 70.05.060 (Powers and duties of local board of health) and RCW 70.05.070 (Local health officer--Powers and duties). This includes disease surveillance, case investigation, outbreak investigation, health education and prevention counseling for notifiable conditions. The types of disease to which these units respond include tuberculosis, meningococcal disease, E. coli O157:H7, other food-borne illnesses, and vaccine-preventable diseases. This unit is also responsible for monitoring and responding to potential bioterrorist events.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

Program By Obj. Category:	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$852,680	\$546,454	\$0	\$0	\$0	\$0
Benefits	\$242,945	\$219,947	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$26,739	\$0	\$0	\$0	\$0	\$0
Supplies	\$331,065	\$139,825	\$0	\$139,114	-\$139,114	\$0
Temporary Services	\$271	\$0	\$0	\$0	\$0	\$0
Professional Services	\$33,848	\$75,000	\$0	\$75,000	-\$75,000	\$0
Travel and Training	\$12,537	\$3,290	\$0	\$3,290	-\$3,290	\$0
Other Services	\$88,790	\$25,624	\$0	\$3,020	-\$3,020	\$0
Internal Charges	\$129,428	\$118	\$0	\$0	\$0	\$0
Transfers	\$256,424	\$277,414	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$698	\$0	\$0	\$0	\$0
Total:	\$1,974,727	\$1,288,370	\$0	\$220,424	-\$220,424	\$0

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Impact of State Budget Cuts	1025-700-01	Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.		
	1025-701-562340-Tuberculosis		-\$220,424	0.00
BUDGET ADJUSTMENTS TOTAL:			-\$220,424	0.00

Health Assessment, Evaluation & Outreach

Department Summary

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Epidemiology & Quality Improvement	\$828,080	\$833,244	\$310,578	\$764,575	\$162,392	\$926,967
Vaccine Quality Assurance	\$1,001,940	\$600,203	\$313,534	\$738,480	-\$248,178	\$490,302
Health Promotion	\$701,745	\$661,975	\$314,208	\$376,358	-\$256,166	\$120,192
<u>Total:</u>	<u>\$2,531,765</u>	<u>\$2,095,422</u>	<u>\$938,320</u>	<u>\$1,879,413</u>	<u>-\$341,952</u>	<u>\$1,537,461</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,318,288	\$1,135,121	\$528,231	\$1,034,758	-\$274,174	\$760,584
Benefits	\$400,263	\$453,941	\$161,492	\$431,201	-\$67,778	\$363,423
Allowances	\$0	\$0	\$231	\$0	\$0	\$0
Overtime/Comp Time	\$4,105	\$3,000	\$2,430	\$450	\$0	\$450
Supplies	\$113,927	\$30,455	\$6,359	\$18,950	\$0	\$18,950
Temporary Services	\$24,517	\$0	\$1,059	\$0	\$0	\$0
Professional Services	\$37,436	\$10,000	\$4,800	\$400	\$0	\$400
Travel and Training	\$24,308	\$20,945	\$7,142	\$4,128	\$0	\$4,128
Other Services	\$123,753	\$94,800	\$60,435	\$150,505	\$0	\$150,505
Internal Charges	\$161,178	\$650	\$34,563	\$0	\$0	\$0
Transfers	\$323,990	\$342,646	\$131,578	\$239,021	\$0	\$239,021
<u>Total:</u>	<u>\$2,531,765</u>	<u>\$2,095,422</u>	<u>\$938,320</u>	<u>\$1,879,413</u>	<u>-\$341,952</u>	<u>\$1,537,461</u>

Health Assessment, Evaluation & Outreach**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Program Coordinator I	1	HEA0806.Program Coordinator I		Haggerty, Brendon
	Public Health Nurse II	1	HEC0089.Public Health Nurse II	8	Ortega, Lilia L
	Program Manager II	1	HEC0067.Program Manager II		Dykes, Pam A
	Program Coordinator I	1	HEW0043.Program Coordinator I		Inman, Kachina V
	Program Manager I	1	HEC0085.Program Manager I		Koch, Janis L
	Health Educator II	1	HEC0088.Health Educator II	5	Kendrick, Sandra S
	Health Educator I	1	HEC0075.Health Educator I	2	England, Dolly A
	Program Manager I	1	HEC0057.Program Manager I		Bertram, Gloria R
	Office Assistant II	1	HEC0086.Office Assistant II	6	Bledsoe, Kathleen D
	Public Health Nurse II	1	HEC0078.Public Health Nurse II	8	Van Liew, Robin K
	Office Assistant III	1	HEC0083.Office Assistant III	6	Martinez, Lianne T
	Community Health Worker	.5	HEC0803.Community Health Worker	5	Sanders, Doris L
	Program Manager II	1	HEW0064.Program Manager II		Mortell, Patricia K
	Dept Info Systems Coord I	1	HEA0248.Dept Info Systems Coord I	6	Martinez, Ann M
	Epidemiologist	.8	HEC0082.Epidemiologist	4	Hoskins, Shannon M
	Epidemiologist	1	HEC0063.Epidemiologist	7	Payne, Melanie M

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Health Assessment, Evaluation & Outreach

Program Summary

Epidemiology & Quality Improvement

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$433,735	\$425,736	\$161,338	\$363,120	\$97,968	\$461,088
Benefits	\$140,013	\$191,746	\$57,873	\$183,150	\$64,424	\$247,574
Allowances	\$0	\$0	\$73	\$0	\$0	\$0
Overtime/Comp Time	\$2,235	\$3,000	\$1,526	\$0	\$0	\$0
Supplies	\$2,154	\$17,108	\$3,336	\$5,800	\$0	\$5,800
Temporary Services	\$285	\$0	\$1,059	\$0	\$0	\$0
Professional Services	\$1,668	\$10,000	\$773	\$400	\$0	\$400
Travel and Training	\$15,797	\$5,202	\$2,099	\$3,862	\$0	\$3,862
Other Services	\$45,363	\$44,528	\$19,548	\$64,066	\$0	\$64,066
Internal Charges	\$62,110	\$84	\$12,481	\$0	\$0	\$0
Transfers	\$124,720	\$135,342	\$50,472	\$144,177	\$0	\$144,177
Capital Expenditures	\$0	\$498	\$0	\$0	\$0	\$0
Total:	\$828,080	\$833,244	\$310,578	\$764,575	\$162,392	\$926,967

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Comp Plan Health Chapter 1025-700-06

Two-year project extension of current 1.0 FTE Program Coordinator I position to lead Public Health's work on the Health Chapter for 2014 update to the Clark County Comprehensive Plan

1025-701-562805-Assessment & Research

\$162,392 1.00 \$0

BUDGET ADJUSTMENTS TOTAL: \$162,392 1.00 \$0

Health Assessment, Evaluation & Outreach

Program Summary

Health Promotion

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$423,218	\$396,720	\$183,629	\$231,628	-\$187,450	\$44,178
Benefits	\$120,106	\$144,300	\$53,271	\$88,690	-\$68,716	\$19,974
Allowances	\$0	\$0	\$84	\$0	\$0	\$0
Overtime/Comp Time	\$289	\$0	\$764	\$0	\$0	\$0
Supplies	\$8,914	\$11,950	\$3,580	\$8,900	\$0	\$8,900
Temporary Services	\$13,571	\$0	\$0	\$0	\$0	\$0
Professional Services	\$6,812	\$0	\$3,574	\$0	\$0	\$0
Travel and Training	\$4,531	\$15,743	\$3,050	\$266	\$0	\$266
Other Services	\$31,744	\$23,882	\$15,347	\$28,985	\$0	\$28,985
Internal Charges	\$30,772	\$336	\$10,895	\$0	\$0	\$0
Transfers	\$61,788	\$67,050	\$40,014	\$17,889	\$0	\$17,889
Capital Expenditures	\$0	\$1,994	\$0	\$0	\$0	\$0
Total:	\$701,745	\$661,975	\$314,208	\$376,358	-\$256,166	\$120,192

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Impact of State Budget Cuts 1025-700-01
 1025-701-562291-Health Access

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

-\$256,166 -1.65 \$0

BUDGET ADJUSTMENTS TOTAL: -\$256,166 -1.65 \$0

Health Assessment, Evaluation & Outreach

Program Summary

Vaccine Quality Assurance

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$461,335	\$312,665	\$183,264	\$440,010	-\$184,692	\$255,318
Benefits	\$140,144	\$117,895	\$50,348	\$159,361	-\$63,486	\$95,875
Allowances	\$0	\$0	\$74	\$0	\$0	\$0
Overtime/Comp Time	\$1,581	\$0	\$140	\$450	\$0	\$450
Supplies	\$102,859	\$1,397	-\$557	\$4,250	\$0	\$4,250
Temporary Services	\$10,661	\$0	\$0	\$0	\$0	\$0
Professional Services	\$28,956	\$0	\$453	\$0	\$0	\$0
Travel and Training	\$3,980	\$0	\$1,993	\$0	\$0	\$0
Other Services	\$46,646	\$26,390	\$25,540	\$57,454	\$0	\$57,454
Internal Charges	\$68,296	\$230	\$11,187	\$0	\$0	\$0
Transfers	\$137,482	\$140,254	\$41,092	\$76,955	\$0	\$76,955
Capital Expenditures	\$0	\$1,372	\$0	\$0	\$0	\$0
Total:	\$1,001,940	\$600,203	\$313,534	\$738,480	-\$248,178	\$490,302

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Impact of State Budget Cuts 1025-700-01
 1025-701-562320-Immunization

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

-\$248,178 -1.35 \$0

BUDGET ADJUSTMENTS TOTAL: -\$248,178 -1.35 \$0

Health Department Administration

Department Summary

The goal of Administration/Finance is to provide support services and fiscal responsibility and oversight for the personal health and environmental health program units of the health department. We provide critical support services, such as fiscal and audit oversight, budget development and management, grant compliance, accounts receivable, accounts payable/purchasing, payroll, records management and reception functions.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Vital Records	\$15,409	\$11,440	\$18,992	\$0	\$0	\$0
Health Department Finance	\$6,519	\$141,094	\$3,177	\$0	\$0	\$0
Management	\$0	\$0	\$26,831	\$0	\$0	\$0
Total:	<u>\$21,928</u>	<u>\$152,534</u>	<u>\$49,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Expenditures By Obj. Category

Salaries, Regular	\$600	\$108,452	\$32,511	\$0	\$0	\$0
Benefits	\$115	\$30,636	\$10,380	\$0	\$0	\$0
Allowances	\$0	\$0	\$14	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$655	\$0	\$0	\$0
Supplies	\$17,740	\$1,000	\$2,174	\$0	\$0	\$0
Temporary Services	\$3,273	\$0	\$0	\$0	\$0	\$0
Professional Services	\$45	\$0	\$2,247	\$0	\$0	\$0
Other Services	\$155	\$11,346	\$1,019	\$0	\$0	\$0
Total:	<u>\$21,928</u>	<u>\$152,534</u>	<u>\$49,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Health Department Administration

Program Summary

Health Department Finance

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$600	\$108,452	\$0	\$0	\$0	\$0
Benefits	\$115	\$30,636	\$0	\$0	\$0	\$0
Supplies	\$5,738	\$0	\$2,174	\$0	\$0	\$0
Professional Services	\$45	\$0	\$0	\$0	\$0	\$0
Other Services	\$21	\$2,006	\$1,003	\$0	\$0	\$0
<u>Total:</u>	<u>\$6,519</u>	<u>\$141,094</u>	<u>\$3,177</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Health Department Administration

Program Summary

Management

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$0	\$0	\$20,630	\$0	\$0	\$0
Benefits	\$0	\$0	\$5,540	\$0	\$0	\$0
Allowances	\$0	\$0	\$6	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$655	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,831</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Health Department Administration

Program Summary

Vital Records

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$11,881	\$0	\$0	\$0
Benefits	\$0	\$0	\$4,840	\$0	\$0	\$0
Allowances	\$0	\$0	\$8	\$0	\$0	\$0
Supplies	\$12,002	\$1,000	\$0	\$0	\$0	\$0
Temporary Services	\$3,273	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$2,247	\$0	\$0	\$0
Travel and Training	\$0	\$1,100	\$0	\$0	\$0	\$0
Other Services	\$134	\$9,340	\$16	\$0	\$0	\$0
Total:	<u>\$15,409</u>	<u>\$11,440</u>	<u>\$18,992</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Healthy Aging & Behavior

Department Summary

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Tobacco Prevention & Control	\$0	\$0	\$66,232	\$451,809	-\$118,764	\$333,045
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$66,232</u>	<u>\$451,809</u>	<u>-\$118,764</u>	<u>\$333,045</u>

Expenditures By Obj. Category

Salaries, Regular	\$0	\$0	\$1,513	\$252,344	-\$85,488	\$166,856
Benefits	\$0	\$0	\$383	\$128,118	-\$53,110	\$75,008
Overtime/Comp Time	\$0	\$0	\$88	\$0	\$0	\$0
Supplies	\$0	\$0	\$144	\$0	\$7,870	\$7,870
Travel and Training	\$0	\$0	\$1,211	\$0	\$0	\$0
Other Services	\$0	\$0	\$14,707	\$19,270	\$11,964	\$31,234
Internal Charges	\$0	\$0	\$10,357	\$0	\$0	\$0
Transfers	\$0	\$0	\$37,666	\$52,077	\$0	\$52,077
Capital Expenditures	\$0	\$0	\$163	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$66,232</u>	<u>\$451,809</u>	<u>-\$118,764</u>	<u>\$333,045</u>

Healthy Aging & Behavior

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Health Educator II	.9	HEW0034.Health Educator II	8	Cross, Theresa E
	Health Educator II	.75	HEW0001.Health Educator II	5	Brown, Pawnee D
	Health Educator II	1	HEW0033.Health Educator II	5	Vue, Long
		2.65			

Healthy Aging & Behavior

Program Summary

Tobacco Prevention & Control

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$1,513	\$252,344	-\$85,488	\$166,856
Benefits	\$0	\$0	\$383	\$128,118	-\$53,110	\$75,008
Allowances	\$0	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$88	\$0	\$0	\$0
Supplies	\$0	\$0	\$144	\$0	\$7,870	\$7,870
Travel and Training	\$0	\$0	\$1,211	\$0	\$0	\$0
Other Services	\$0	\$0	\$14,707	\$19,270	\$11,964	\$31,234
Internal Charges	\$0	\$0	\$10,357	\$0	\$0	\$0
Transfers	\$0	\$0	\$37,666	\$52,077	\$0	\$52,077
Capital Expenditures	\$0	\$0	\$163	\$0	\$0	\$0
Total:	\$0	\$0	\$66,232	\$451,809	-\$118,764	\$333,045

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Impact of State Budget Cuts 1025-700-01

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

1025-705-562440-Tobacco Prevention & Control

-\$118,764 -0.75 \$0

BUDGET ADJUSTMENTS TOTAL: -\$118,764 -0.75 \$0

Healthy Families

Department Summary

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Partnerships for Healthy Neighborhoods	\$3,464,261	\$2,457,649	\$1,380,965	\$2,059,552	-\$803,919	\$1,255,633
Oral Health	\$437,900	\$380,651	\$268,420	\$687,450	-\$217,999	\$469,451
Chronic Disease Prevention	\$0	\$0	\$339,923	\$559,145	\$23,654	\$582,799
Nurse-Family Partnership	\$1,021,626	\$963,567	\$633,234	\$1,241,081	-\$4,428	\$1,236,653
<u>Total:</u>	<u>\$4,923,787</u>	<u>\$3,801,867</u>	<u>\$2,622,542</u>	<u>\$4,547,228</u>	<u>-\$1,002,692</u>	<u>\$3,544,536</u>

Expenditures By Obj. Category

Salaries, Regular	\$2,622,602	\$2,320,561	\$1,410,660	\$2,296,585	-\$522,830	\$1,773,755
Benefits	\$774,793	\$876,314	\$458,456	\$998,885	-\$247,159	\$751,726
Allowances	\$0	\$0	\$664	\$0	\$0	\$0
Overtime/Comp Time	\$1,430	\$0	\$8,910	\$3,500	\$0	\$3,500
Supplies	\$139,031	\$34,158	\$25,837	\$60,222	-\$17,772	\$42,450
Professional Services	\$85,827	\$5,400	\$50,250	\$70,776	\$0	\$70,776
Travel and Training	\$124,039	\$30,769	\$50,149	\$31,368	-\$22,280	\$9,088
Other Services	\$208,069	\$83,926	\$132,090	\$344,896	-\$4,648	\$340,248
Internal Charges	\$321,188	\$134	\$90,369	\$0	\$0	\$0
Transfers	\$646,808	\$449,807	\$395,157	\$740,996	-\$188,003	\$552,993
<u>Total:</u>	<u>\$4,923,787</u>	<u>\$3,801,867</u>	<u>\$2,622,542</u>	<u>\$4,547,228</u>	<u>-\$1,002,692</u>	<u>\$3,544,536</u>

Healthy Families**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Program Manager II	1	HEW0051.Program Manager II		Shaw, Patricia A
	Social Worker/Case Mgr II	.65	HEW0059.Social Worker/Case Mgr II	8	Schwartz, Karen C
	Office Assistant II	1	HEA0236.Office Assistant II	6	Karschney, Linda L
	Public Health Nurse II	.8	HEW0053.Public Health Nurse II	1	
	Public Health Nurse II	1	HEW0018.Public Health Nurse II	6	Callahan, Connie J
	Community Health Worker	1	HEW0046.Community Health Worker	5	Kratch, Rosemary A
	Public Health Nurse II	1	HEW0078.Public Health Nurse II	5	Faulkner, Jane
	Public Health Nurse II	.8	HEW0042.Public Health Nurse II	7	Johnston, Anne L
	Nutritionist	.8	HEW0072.Nutritionist	8	Fournier, Sheila A
	Social Worker/Case Mgr II	.6	HEW0028.Social Worker/Case Mgr II	4	Okantey, Beth L
	Public Health Nurse II	1	HEW0077.Public Health Nurse II	8	Beck, Daphne J
	Program Manager II	1	HEW0064.Program Manager II		Mortell, Patricia K
	Public Health Nurse II	1	HEW0080.Public Health Nurse II	6	Rowland, Barbara S
	Program Coordinator I	1	HEW0058.Program Coordinator I		Scheer, Melody L
	Community Health Worker	1	HEC1007.Community Health Worker	8	Falkner, Kathleen M
	Public Health Nurse II	1	HEC0060.Public Health Nurse II	8	Brockmann, Kathie M
	Public Health Nurse II	1	HEW0079.Public Health Nurse II	8	Rierner, Joan M
	Program Manager I	1	HEW1001.Program Manager I		Ketcham, Kathryn F
	Nutritionist	.5	HEW0037.Nutritionist	8	Durek, Elspeth M
	Public Health Nurse II	.6	HEW0030.Public Health Nurse II	5	Baker, Mary M
	Dept Info Systems Coord I	1	HEA0248.Dept Info Systems Coord I	6	Martinez, Ann M
	Community Health Worker	1	HEC0087.Community Health Worker	8	Hammond, Katherine L
		19.75			

Healthy Families

Program Summary

Chronic Disease Prevention

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$185,675	\$285,342	\$19,738	\$305,080
Benefits	\$0	\$0	\$61,318	\$128,057	\$3,916	\$131,973
Allowances	\$0	\$0	\$83	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$238	\$0	\$0	\$0
Supplies	\$0	\$0	\$11,616	\$4,800	\$0	\$4,800
Professional Services	\$0	\$0	\$2,786	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$2,195	\$0	\$0	\$0
Other Services	\$0	\$0	\$14,219	\$49,576	\$0	\$49,576
Internal Charges	\$0	\$0	\$10,798	\$0	\$0	\$0
Transfers	\$0	\$0	\$50,995	\$91,370	\$0	\$91,370
Total:	\$0	\$0	\$339,923	\$559,145	\$23,654	\$582,799

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
MCH Revisioning	1025-700-03			
1025-703-562490-Chronic Disease		\$23,654	0.16	\$0
BUDGET ADJUSTMENTS TOTAL:		\$23,654	0.16	\$0

Healthy Families

Program Summary

Nurse-Family Partnership

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$539,842	\$703,792	\$350,356	\$617,172	-\$2,920	\$614,252
Benefits	\$144,144	\$245,733	\$98,971	\$244,870	-\$1,508	\$243,362
Allowances	\$0	\$0	\$150	\$0	\$0	\$0
Overtime/Comp Time	\$1,112	\$0	\$2,632	\$3,500	\$0	\$3,500
Supplies	\$35,866	\$0	\$4,782	\$22,850	\$0	\$22,850
Professional Services	\$34,959	\$0	\$17,416	\$45,599	\$0	\$45,599
Travel and Training	\$45,060	\$0	\$18,203	\$0	\$0	\$0
Other Services	\$11,349	\$14,042	\$32,655	\$113,253	\$0	\$113,253
Internal Charges	\$69,244	\$0	\$23,344	\$0	\$0	\$0
Transfers	\$140,050	\$0	\$84,725	\$193,837	\$0	\$193,837
Total:	\$1,021,626	\$963,567	\$633,234	\$1,241,081	-\$4,428	\$1,236,653

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
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Ongoing Budgetary Pressures	1025-700-02	Address ongoing budgetary pressures - noncontrollable cost increases (salary and benefit costs, County indirect costs), and stagnant or reducing revenue sources	
1025-703-562221-Ready Families		-\$4,428	-0.04
BUDGET ADJUSTMENTS TOTAL:		-\$4,428	-0.04
			\$0

Healthy Families

Program Summary

Oral Health

Operational planning Categories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$241,239	\$223,948	\$142,173	\$369,034	-\$132,488	\$236,546
Benefits	\$62,035	\$76,832	\$41,978	\$173,871	-\$84,489	\$89,382
Allowances	\$0	\$0	\$66	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$565	\$0	\$0	\$0
Supplies	\$6,853	\$2,685	\$1,564	\$5,072	-\$1,022	\$4,050
Professional Services	\$2,974	\$400	\$11,196	\$500	\$0	\$500
Travel and Training	\$5,242	\$806	\$4,026	\$1,404	\$0	\$1,404
Other Services	\$25,740	\$7,322	\$17,710	\$63,862	\$0	\$63,862
Internal Charges	\$31,082	\$134	\$10,525	\$0	\$0	\$0
Transfers	\$62,735	\$67,726	\$38,617	\$73,707	\$0	\$73,707
Capital Expenditures	\$0	\$798	\$0	\$0	\$0	\$0
Total:	\$437,900	\$380,651	\$268,420	\$687,450	-\$217,999	\$469,451

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Impact of State Budget Cuts	1025-700-01	Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.			
	1025-703-562240-Oral Health		-\$215,047	-1.50	\$0
Ongoing Budgetary Pressures	1025-700-02	Address ongoing budgetary pressures - noncontrollable cost increases (salary and benefit costs, County indirect costs), and stagnant or reducing revenue sources			
	1025-703-562240-Oral Health		-\$2,952	-0.02	\$0

BUDGET ADJUSTMENTS TOTAL:			-\$217,999	-1.52	\$0
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Healthy Families

Program Summary

Partnerships for Healthy Neighborhoods

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,841,521	\$1,392,821	\$732,456	\$1,025,037	-\$407,160	\$617,877
Benefits	\$568,614	\$553,749	\$256,189	\$452,087	-\$165,078	\$287,009
Allowances	\$0	\$0	\$365	\$0	\$0	\$0
Overtime/Comp Time	\$318	\$0	\$5,475	\$0	\$0	\$0
Supplies	\$96,312	\$31,473	\$7,875	\$27,500	-\$16,750	\$10,750
Professional Services	\$47,894	\$5,000	\$18,852	\$24,677	\$0	\$24,677
Travel and Training	\$73,737	\$29,963	\$25,725	\$29,964	-\$22,280	\$7,684
Other Services	\$170,980	\$62,562	\$67,506	\$118,205	-\$4,648	\$113,557
Internal Charges	\$220,862	\$0	\$45,702	\$0	\$0	\$0
Transfers	\$444,023	\$382,081	\$220,820	\$382,082	-\$188,003	\$194,079
Total:	\$3,464,261	\$2,457,649	\$1,380,965	\$2,059,552	-\$803,919	\$1,255,633

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
MCH Revisioning	1025-700-03			
1025-703-562220-Parent/Child Health		-\$796,537	-3.31	\$0
Ongoing Budgetary Pressures	1025-700-02			
1025-703-562220-Parent/Child Health		-\$7,382	-0.06	\$0
BUDGET ADJUSTMENTS TOTAL:		-\$803,919	-3.38	\$0

Region VI AIDSNET

Department Summary

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
HIV Coordination	\$0	\$0	\$84,600	\$219,099	-\$137,166	\$81,933
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$84,600</u>	<u>\$219,099</u>	<u>-\$137,166</u>	<u>\$81,933</u>

Expenditures By Obj. Category

Salaries, Regular	\$0	\$0	\$16,886	\$145,004	-\$112,460	\$32,544
Benefits	\$0	\$0	\$5,926	\$50,830	-\$30,562	\$20,268
Allowances	\$0	\$0	\$6	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$1,450	\$1,450
Professional Services	\$0	\$0	\$24	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$468	\$0	\$0	\$0
Other Services	\$0	\$0	\$13,348	\$11,270	\$4,406	\$15,676
Internal Charges	\$0	\$0	\$9,670	\$0	\$0	\$0
Transfers	\$0	\$0	\$38,272	\$11,995	\$0	\$11,995
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$84,600</u>	<u>\$219,099</u>	<u>-\$137,166</u>	<u>\$81,933</u>

Region VI AIDSNET

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Program Coordinator I	1	HEW0043.Program Coordinator I		Inman, Kachina V
	Program Manager II	1	HEW0049.Program Manager II		Heal, David D
		<u>2</u>			

Region VI AIDSNET

Program Summary

HIV Coordination

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$16,886	\$145,004	-\$112,460	\$32,544
Benefits	\$0	\$0	\$5,926	\$50,830	-\$30,562	\$20,268
Allowances	\$0	\$0	\$6	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$1,450	\$1,450
Professional Services	\$0	\$0	\$24	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$468	\$0	\$0	\$0
Other Services	\$0	\$0	\$13,348	\$11,270	\$4,406	\$15,676
Internal Charges	\$0	\$0	\$9,670	\$0	\$0	\$0
Transfers	\$0	\$0	\$38,272	\$11,995	\$0	\$11,995
Total:	\$0	\$0	\$84,600	\$219,099	-\$137,166	\$81,933

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Impact of State Budget Cuts 1025-700-01

Ongoing financial stress on the State budget has resulted in several funding reductions impacting Clark County Public Health.

1025-708-562350-Hiv / Aids/Cd

-\$137,166 -0.75 \$0

BUDGET ADJUSTMENTS TOTAL: -\$137,166 -0.75 \$0