



# Public Health

**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.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Contract with Skamania County	\$0	\$969,212	\$559,662	\$479,004	\$867,429	\$1,346,433
HIV/AIDS Coordination & Care: Consortium	\$0	\$0	\$290,433	\$929,667	-\$31,836	\$897,831
HIV/AIDS Coordination & Care: Region 6	\$0	\$2,944,630	\$1,489,267	\$2,912,797	-\$21,588	\$2,891,209
Health Promotion	\$0	\$205,238	\$56,997	\$0	\$2,006	\$2,006
Health Promotion: HIV/AIDS Prevention	\$0	\$697,568	\$21,961	\$81,695	\$8,517	\$90,212
Health Promotion: Oral Health	\$0	\$471,696	\$89,735	\$186,444	\$11,624	\$198,068
Health Promotion: Tobacco Prev./Control	\$0	\$786,462	\$477,560	\$859,979	-\$106,273	\$753,706
Parent and Child Health	\$0	\$2,962,384	\$1,726,327	\$2,964,796	\$431,647	\$3,396,443
Women, Infants and Children (WIC)	\$0	\$2,112,696	\$951,232	\$2,955,980	-\$21,693	\$2,934,287
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$11,149,886</u></b>	<b><u>\$5,663,174</u></b>	<b><u>\$11,370,362</u></b>	<b><u>\$1,139,833</u></b>	<b><u>\$12,510,195</u></b>

**Expenditures By Obj. Category**

Salaries, Regular	\$0	\$4,985,078	\$2,499,634	\$4,488,399	\$603,314	\$5,091,713
Benefits	\$0	\$1,387,580	\$545,519	\$1,443,089	\$201,873	\$1,644,962
Allowances	\$0	\$0	\$53	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$5,928	\$0	\$0	\$0
Supplies	\$0	\$230,126	\$170,789	\$340,656	\$57,707	\$398,363
Temporary Services	\$0	\$18,576	\$13,948	\$3,396	\$0	\$3,396
Professional Services	\$0	\$183,270	\$150,119	\$132,962	-\$1,788	\$131,174
Travel and Training	\$0	\$171,572	\$54,120	\$95,427	\$8,158	\$103,585
Other Services	\$0	\$463,656	\$245,710	\$781,771	\$108,225	\$889,996
Internal Charges	\$0	\$0	\$0	\$1,000,286	\$100,776	\$1,101,062
Transfers	\$0	\$3,710,028	\$1,977,354	\$3,084,376	\$61,568	\$3,145,944
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$11,149,886</u></b>	<b><u>\$5,663,174</u></b>	<b><u>\$11,370,362</u></b>	<b><u>\$1,139,833</u></b>	<b><u>\$12,510,195</u></b>

**Community Health and Wellness**

**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Research Assistant	.75	HEA0244.Research Assistant	1	Bateman, Alissa J
Operational	Program Manager II	1	HEC0057.Program Manager II		Valenzuela, Linda C.
Operational	Nurse Practitioner	1	HEC0058.Nurse Practitioner	6	Bertram, Gloria Roberta
Operational	Public Health Nurse II	1	HEC0060.Public Health Nurse II	7	Brockmann, Kathie M
Operational	Program Manager II	1	HEE0028.Program Manager II		Phillips, Randy J
Operational	Program Manager II	1	HEE0040.Program Manager II		Bickett, Gary D
Operational	Social Worker/Case Mgr II	.85	HEE0059.Social Worker/Case Mgr II	5	Castleberry, Colleen
Operational	HIV / AIDS Specialist	1	HEW0001.HIV / AIDS Specialist	2	Lutz, Ryan M
Operational	Nutrition Assistant	1	HEW0005.Nutrition Assistant	5	Lobkova, Yelena B.
Operational	Nutrition Assistant	1	HEW0006.Nutrition Assistant	8	Owsley, Linda M
Operational	Nutrition Assistant	1	HEW0010.Nutrition Assistant	4	Bitukov, Anna V
Operational	Nutrition Assistant	1	HEW0011.Nutrition Assistant	5	Burgholzer, Sylvia F
Operational	Office Assistant II	1	HEW0014.Office Assistant II	5	Sanders, Doris L
Operational	Public Health Nurse II	.8	HEW0019.Public Health Nurse II	3	Lake, Robyn C
Operational	Nutrition Assistant	1	HEW0022.Nutrition Assistant	2	Garcia, Diana
Operational	Social Worker/Case Mgr II	1	HEW0028.Social Worker/Case Mgr II	5	Foster, Mary Ann
Operational	Nutrition Assistant	1	HEW0029.Nutrition Assistant	7	Bledsoe, Kathleen D
Operational	Public Health Nurse II	.8	HEW0030.Public Health Nurse II	5	Durham, Cynthia J
Operational	Nutritionist	1	HEW0031.Nutritionist	7	Brown, Patricia L
Operational	Nutrition Assistant	1	HEW0032.Nutrition Assistant	8	Heatherly, Barbara S
Operational	Health Educator I	1	HEW0033.Health Educator I	5	Kissee, James B.
Operational	Health Educator II	1	HEW0034.Health Educator II	7	Cross, Theresa E
Operational	Administrative Assistant	1	HEW0035.Administrative Assistant	6	Roberts, Joanne C
Operational	Nutrition Assistant	1	HEW0036.Nutrition Assistant	5	Veselik, Mildred G
Operational	Nutritionist	1	HEW0037.Nutritionist	8	Durek, Elspeth M
Operational	Program Manager II	1	HEW0038.Program Manager II		Falkner, Therese
Operational	Public Health Nurse II	1	HEW0039.Public Health Nurse II	8	Fish, Sylvia M
Operational	Nutritionist	1	HEW0040.Nutritionist	7	Fournier, Sheila A
Operational	Nutrition Assistant	1	HEW0041.Nutrition Assistant	7	Hammond, Katherine L
Operational	Public Health Nurse II	.8	HEW0042.Public Health Nurse II	6	Harrison, Jeana G
Operational	Program Coordinator I	1	HEW0043.Program Coordinator I		McGinnis, Elizabeth Y.
Operational	Nutrition Assistant	1	HEW0044.Nutrition Assistant	7	Walters, Marie
Operational	Program Manager III	1	HEW0045.Program Manager III		Charles, Janet J
Operational	Office Assistant II	1	HEW0046.Office Assistant II	6	Kratch, Rosemary A
Operational	Public Health Nurse II	.9	HEW0047.Public Health Nurse II	8	Lanz, James L
Operational	Public Health Nurse II	.75	HEW0048.Public Health Nurse II	2	Goaring, Jennifer M
Operational	Program Manager I	1	HEW0049.Program Manager I		Heal, David D
Operational	Office Assistant II	.6	HEW0050.Office Assistant II	6	Schmalenberger, Janette M
Operational	Program Manager II	1	HEW0051.Program Manager II		Renaud, Mary M
Operational	Public Health Nurse II	1	HEW0053.Public Health Nurse II	6	Johnston, Anne L
Operational	Office Assistant II	1	HEW0054.Office Assistant II	6	Peterson, Donna J
Operational	Public Health Nurse II	.8	HEW0055.Public Health Nurse II	7	Riester, Joan M
Operational	Nutrition Assistant	1	HEW0056.Nutrition Assistant	6	Dalton, Carole J
Operational	Office Assistant II	1	HEW0057.Office Assistant II	3	Coss-Fricke, Debra K
Operational	Oral Health Specialist	1	HEW0058.Oral Health Specialist	6	Scheer, Melody L
Operational	Social Worker/Case Mgr II	.75	HEW0059.Social Worker/Case Mgr II	7	Schwartz, Karen C
Operational	Nutrition Assistant	1	HEW0060.Nutrition Assistant	6	Shaber, Marguerite S
Operational	Public Health Nurse II	.5	HEW0061.Public Health Nurse II	5	Rowland, Barbara S.
Operational	HIV / AIDS Specialist	1	HEW0062.HIV / AIDS Specialist	4	Stubblefield, Brent A
Operational	Program Manager II	1	HEW0064.Program Manager II		Mortell, Patricia K.
Operational	Nutrition Assistant	1	HEW0065.Nutrition Assistant	2	Anischenko, Olga A
Operational	HIV / AIDS Specialist	1	HEW0066.HIV / AIDS Specialist	1	Dowse, Spring A
Operational	Social Worker/Case Mgr II	1	HEW0067.Social Worker/Case Mgr II	6	Prather, Robert J
Operational	Social Worker/Case Mgr II	1	HEW0068.Social Worker/Case Mgr II	4	Ades, H Marie
Operational	Office Assistant II	.75	HEW0063.Office Assistant II	1	
Operational	Nutritionist	.5	HEW0069.Nutritionist	1	

**52.55**

**Community Health and Wellness**

**Program Summary**

**Contract with Skamania County**

**Contract to provide public health services to residents of Skamania County**

Operational planning Cagories

Purpose: Support

Scope: egional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$533,992	\$292,852	\$225,145	\$285,090	\$510,235
Benefits	\$0	\$143,936	\$58,139	\$60,646	\$103,068	\$163,714
Allowances	\$0	\$0	\$47	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$4,586	\$0	\$0	\$0
Supplies	\$0	\$9,806	\$34,703	\$46,250	\$58,954	\$105,204
Temporary Services	\$0	\$2,000	\$107	\$150	\$0	\$150
Professional Services	\$0	\$28,800	\$17,998	\$67,850	-\$3,590	\$64,260
Travel and Training	\$0	\$8,816	\$4,760	\$6,300	\$7,696	\$13,996
Other Services	\$0	\$34,022	\$25,154	\$22,280	\$101,589	\$123,869
Internal Charges	\$0	\$0	\$0	\$21,709	\$215,043	\$236,752
Transfers	\$0	\$207,840	\$121,316	\$28,674	\$99,579	\$128,253
<b>Total:</b>	<b>\$0</b>	<b>\$969,212</b>	<b>\$559,662</b>	<b>\$479,004</b>	<b>\$867,429</b>	<b>\$1,346,433</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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01 - Bioterrorism	1025-01	Extend Bioterrorism funding through December 31, 2006. This package adds the full revenue for two years and the anticipated additional costs. Other expenditures have been allocated to the BT program in the baseline budget. This project also adds and converts four existing project positions: HEA803, HEE800, HEC800 and HEE801 to revenue-based positions. This package adds over \$1.3 million to the budget and requests to continue three permanent positions designated in the baseline.	\$3,861	0.00	\$0
1025-704-562885-Bioterrorism					
04 - Add Skamania Contract	1025-04	Add Skamania contract through December 31, 2006. This package adds four FTE's back into the budget. Additional expenditures of \$479,004, attributable to Skamania have been allocated to the Skamania Contract in the Baseline. The revenue is sufficient to cover the full cost of administering the Skamania contract.	\$630,653	3.15	\$0
1025-704-562270-Family Planning					
13 Redistribute rev-exp budget	1025-13	Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.	\$220,939	0.00	\$0
1025-704-562220-Parent/Child Health					
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.	\$11,976	0.00	\$0
1025-704-562280-Wic					
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$867,429</b>	<b>3.15</b>	<b>\$0</b>

**Community Health and Wellness**

**Program Summary**

**HIV/AIDS Coordination & Care: Consortium**

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$0	\$103,297	\$410,637	\$0	\$410,637
Benefits	\$0	\$0	\$18,122	\$100,585	\$0	\$100,585
Overtime/Comp Time	\$0	\$0	\$185	\$0	\$0	\$0
Supplies	\$0	\$0	\$16,389	\$10,100	\$0	\$10,100
Temporary Services	\$0	\$0	\$3,645	\$0	\$0	\$0
Professional Services	\$0	\$0	\$2,572	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$2,976	\$4,200	-\$70	\$4,130
Other Services	\$0	\$0	\$4,481	\$74,592	-\$4,274	\$70,318
Internal Charges	\$0	\$0	\$0	\$111,884	-\$20,254	\$91,630
Transfers	\$0	\$0	\$138,766	\$217,669	-\$7,238	\$210,431
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,433</b>	<b>\$929,667</b>	<b>-\$31,836</b>	<b>\$897,831</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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13 Redistribute rev-exp budget 1025-13

Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.

1025-703-562351-HIV CARE Case Management

-\$27,824 0.00 \$0

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

1025-703-562351-HIV CARE Case Management

-\$4,012 0.00 \$0

**BUDGET ADJUSTMENTS TOTAL:** **-\$31,836** **-0.25** **\$0**

**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)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$494,180	\$304,645	\$446,789	-\$18,220	\$428,569
Benefits	\$0	\$329,196	\$54,649	\$107,106	-\$1,069	\$106,037
Overtime/Comp Time	\$0	\$0	\$416	\$0	\$0	\$0
Supplies	\$0	\$24,644	\$59,444	\$135,038	-\$120	\$134,918
Temporary Services	\$0	\$5,000	\$208	\$0	\$0	\$0
Professional Services	\$0	\$14,768	\$9,053	\$14,890	-\$200	\$14,690
Travel and Training	\$0	\$29,248	\$10,299	\$13,935	-\$72	\$13,863
Other Services	\$0	\$78,660	\$61,055	\$167,388	\$3,061	\$170,449
Internal Charges	\$0	\$0	\$0	\$100,936	-\$4,543	\$96,393
Transfers	\$0	\$1,968,934	\$989,498	\$1,926,715	-\$425	\$1,926,290
<b>Total:</b>	<b>\$0</b>	<b>\$2,944,630</b>	<b>\$1,489,267</b>	<b>\$2,912,797</b>	<b>-\$21,588</b>	<b>\$2,891,209</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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03 - Add ongoing positions	1025-03	Add project positions eliminated from the PSB baseline budget. This positions are considered ongoing and of high priority to provide PH services. This package will convert these positions from project status to revenue-status. Funding exists within the revenue baseline budget and has been allocated accordingly. These positions are proposed to be funded by MVET. Also, rent for the current building and the new building has been allocated to this package.			
1025-703-562350-Hiv / Aids/Cd			-\$19,289	-0.10	\$0
13 Redistribute rev-exp budget	1025-13	Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.			
1025-703-562350-Hiv / Aids/Cd			-\$4,005	0.00	\$0
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.			
1025-703-562350-Hiv / Aids/Cd			\$1,706	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>-\$21,588</b>	<b>-0.10</b>	<b>\$0</b>

**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)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$44,762	\$18,744	\$0	\$0	\$0
Benefits	\$0	\$74,326	\$3,569	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$18	\$0	\$0	\$0
Supplies	\$0	\$8,118	\$4,011	\$0	\$0	\$0
Professional Services	\$0	\$16,184	\$930	\$0	\$0	\$0
Travel and Training	\$0	\$5,722	\$317	\$0	\$0	\$0
Other Services	\$0	\$26,140	\$17,268	\$0	\$2,006	\$2,006
Transfers	\$0	\$29,986	\$12,140	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$205,238</b>	<b>\$56,997</b>	<b>\$0</b>	<b>\$2,006</b>	<b>\$2,006</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

1025-703-562730-Health Promotion

\$2,006 0.00 \$0

**BUDGET ADJUSTMENTS TOTAL: \$2,006 0.00 \$0**

**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 Categories

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$322,206	\$2,706	\$35,766	\$0	\$35,766
Benefits	\$0	\$73,144	\$595	\$7,950	\$0	\$7,950
Supplies	\$0	\$97,752	\$324	\$400	\$0	\$400
Professional Services	\$0	\$8,440	\$2,415	\$0	\$0	\$0
Travel and Training	\$0	\$4,174	\$212	\$280	\$0	\$280
Other Services	\$0	\$45,810	\$4,026	\$21,917	\$9,228	\$31,145
Internal Charges	\$0	\$0	\$0	\$7,035	-\$412	\$6,623
Transfers	\$0	\$146,042	\$11,683	\$8,347	-\$299	\$8,048
<b>Total:</b>	<b>\$0</b>	<b>\$697,568</b>	<b>\$21,961</b>	<b>\$81,695</b>	<b>\$8,517</b>	<b>\$90,212</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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13 Redistribute rev-exp budget 1025-13

Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.

1025-703-562360-Aids Regional Services

-711 0.00 \$0

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

1025-703-562360-Aids Regional Services

\$9,228 0.00 \$0

**BUDGET ADJUSTMENTS TOTAL:** **\$8,517** **0.00** **\$0**

**Community Health and Wellness**

**Program Summary**

**Health Promotion: Oral Health**

Operational planning Cagories

Purpose: Support

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$134,154	\$48,673	\$100,375	\$0	\$100,375
Benefits	\$0	\$263,478	\$7,685	\$22,261	\$0	\$22,261
Overtime/Comp Time	\$0	\$0	\$75	\$0	\$0	\$0
Supplies	\$0	\$3,572	\$1,940	\$1,722	\$150	\$1,872
Temporary Services	\$0	\$0	\$431	\$0	\$0	\$0
Professional Services	\$0	\$10,396	\$4,412	\$400	\$0	\$400
Travel and Training	\$0	\$1,758	\$3,338	\$700	\$106	\$806
Other Services	\$0	\$8,560	\$4,428	\$15,461	\$3,706	\$19,167
Internal Charges	\$0	\$0	\$0	\$20,819	\$3,192	\$24,011
Transfers	\$0	\$49,778	\$18,753	\$24,706	\$4,470	\$29,176
<b>Total:</b>	<b>\$0</b>	<b>\$471,696</b>	<b>\$89,735</b>	<b>\$186,444</b>	<b>\$11,624</b>	<b>\$198,068</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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13 Redistribute rev-exp budget	1025-13	Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.			
1025-703-562240-Oral Health			\$9,618	0.00	\$0
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.			
1025-703-562240-Oral Health			\$2,006	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$11,624</b>	<b>0.00</b>	<b>\$0</b>

**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)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$401,450	\$205,245	\$398,918	-\$44,512	\$354,406
Benefits	\$0	\$97,826	\$39,134	\$101,080	-\$5,219	\$95,861
Overtime/Comp Time	\$0	\$0	\$612	\$0	\$0	\$0
Supplies	\$0	\$26,430	\$10,932	\$21,776	-\$1,655	\$20,121
Temporary Services	\$0	\$1,470	\$97	\$0	\$0	\$0
Professional Services	\$0	\$48,534	\$98,433	\$26,500	-\$2	\$26,498
Travel and Training	\$0	\$8,828	\$2,100	\$4,542	-\$1,799	\$2,743
Other Services	\$0	\$38,084	\$17,743	\$67,348	-\$3,253	\$64,095
Internal Charges	\$0	\$0	\$0	\$109,671	-\$36,057	\$73,614
Transfers	\$0	\$163,840	\$103,264	\$130,144	-\$13,776	\$116,368
<b>Total:</b>	<b>\$0</b>	<b>\$786,462</b>	<b>\$477,560</b>	<b>\$859,979</b>	<b>-\$106,273</b>	<b>\$753,706</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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03 - Add ongoing positions	1025-03	Add project positions eliminated from the PSB baseline budget. This positions are considered ongoing and of high priority to provide PH services. This package will convert these positions from project status to revenue-status. Funding exists within the revenue baseline budget and has been allocated accordingly. These positions are proposed to be funded by MVET. Also, rent for the current building and the new building has been allocated to this package.			
1025-703-562440-Tobacco Prevention & Control			-\$49,731	-0.75	\$0
13 Redistribute rev-exp budget	1025-13	Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.			
1025-703-562440-Tobacco Prevention & Control			-\$56,994	0.00	\$0
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.			
1025-703-562440-Tobacco Prevention & Control			\$452	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>-\$106,273</b>	<b>-0.75</b>	<b>\$0</b>

**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 Categories

Purpose: Essential

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$1,764,630	\$996,143	\$1,409,107	\$380,956	\$1,790,063
Benefits	\$0	\$221,214	\$227,758	\$470,654	\$105,093	\$575,747
Allowances	\$0	\$0	\$6	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$18	\$0	\$0	\$0
Supplies	\$0	\$35,506	\$22,086	\$73,400	\$378	\$73,778
Temporary Services	\$0	\$7,000	\$4,087	\$3,246	\$0	\$3,246
Professional Services	\$0	\$42,468	\$11,963	\$22,922	-\$496	\$22,426
Travel and Training	\$0	\$95,144	\$27,554	\$52,890	\$299	\$53,189
Other Services	\$0	\$130,592	\$63,329	\$253,536	-\$10,244	\$243,292
Internal Charges	\$0	\$0	\$0	\$309,291	-\$37,396	\$271,895
Transfers	\$0	\$665,830	\$373,383	\$369,750	-\$6,943	\$362,807
<b>Total:</b>	<b>\$0</b>	<b>\$2,962,384</b>	<b>\$1,726,327</b>	<b>\$2,964,796</b>	<b>\$431,647</b>	<b>\$3,396,443</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
-------------	-----	---------

03 - Add ongoing positions 1025-03

Add project positions eliminated from the PSB baseline budget. This positions are considered ongoing and of high priority to provide PH services. This package will convert these positions from project status to revenue-status. Funding exists within the revenue baseline budget and has been allocated accordingly. These positions are proposed to be funded by MVET. Also, rent for the current building and the new building has been allocated to this package.

1025-703-562220-Parent/Child Health

\$486,049 3.55 \$0

13 Redistribute rev-exp budget 1025-13

Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.

1025-703-562220-Parent/Child Health

-\$41,664 0.00 \$0

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

1025-703-562220-Parent/Child Health

-\$12,738 0.00 \$0

**BUDGET ADJUSTMENTS TOTAL: \$431,647 3.55 \$0**

**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 Categories

Purpose: Support

Scope: Local

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$1,289,704	\$527,329	\$1,461,662	\$0	\$1,461,662
Benefits	\$0	\$184,460	\$135,868	\$572,807	\$0	\$572,807
Overtime/Comp Time	\$0	\$0	\$18	\$0	\$0	\$0
Supplies	\$0	\$24,298	\$20,960	\$51,970	\$0	\$51,970
Temporary Services	\$0	\$3,106	\$5,373	\$0	\$0	\$0
Professional Services	\$0	\$13,680	\$2,343	\$400	\$2,500	\$2,900
Travel and Training	\$0	\$17,882	\$2,564	\$12,580	\$1,998	\$14,578
Other Services	\$0	\$101,788	\$48,226	\$159,249	\$6,406	\$165,655
Internal Charges	\$0	\$0	\$0	\$318,941	-\$18,797	\$300,144
Transfers	\$0	\$477,778	\$208,551	\$378,371	-\$13,800	\$364,571
<b>Total:</b>	<b>\$0</b>	<b>\$2,112,696</b>	<b>\$951,232</b>	<b>\$2,955,980</b>	<b>-\$21,693</b>	<b>\$2,934,287</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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13 Redistribute rev-exp budget	1025-13	Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.			
1025-703-562280-Wic			-\$23,699	0.00	\$0
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.			
1025-703-562280-Wic			\$2,006	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>-\$21,693</b>	<b>0.00</b>	<b>\$0</b>

## 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.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Counter Bioterrorism	\$0	\$1,382,102	\$511,732	\$20,650	\$372,310	\$392,960
Environmental Health Support	\$0	\$1,021,860	\$502,395	\$1,306,670	-\$16,600	\$1,290,070
Food	\$0	\$1,307,048	\$696,452	\$1,626,725	\$251,723	\$1,878,448
Liquid Waste	\$0	\$1,691,340	\$718,362	\$1,220,517	\$285,002	\$1,505,519
Solid Waste	\$0	\$791,418	\$308,144	\$751,563	\$676	\$752,239
Water	\$0	\$649,138	\$412,065	\$900,242	\$14,942	\$915,184
<b>Total:</b>	<b>\$0</b>	<b>\$6,842,906</b>	<b>\$3,149,150</b>	<b>\$5,826,367</b>	<b>\$908,053</b>	<b>\$6,734,420</b>

### Expenditures By Obj. Category

Salaries, Regular	\$0	\$3,701,054	\$1,725,843	\$2,839,924	\$461,058	\$3,300,982
Benefits	\$0	\$942,536	\$340,763	\$876,404	\$148,541	\$1,024,945
Allowances	\$0	\$0	\$18	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$5,229	\$0	\$0	\$0
Supplies	\$0	\$156,292	\$76,576	\$106,768	-\$532	\$106,236
Temporary Services	\$0	\$26,348	\$65,820	\$18,000	\$0	\$18,000
Professional Services	\$0	\$177,414	\$59,550	\$88,310	-\$484	\$87,826
Travel and Training	\$0	\$124,032	\$36,836	\$49,236	-\$342	\$48,894
Other Services	\$0	\$313,286	\$157,986	\$490,312	\$135,305	\$625,617
Internal Charges	\$0	\$0	\$0	\$620,805	-\$26,396	\$594,409
Transfers	\$0	\$1,401,944	\$680,529	\$736,608	\$190,903	\$927,511
<b>Total:</b>	<b>\$0</b>	<b>\$6,842,906</b>	<b>\$3,149,150</b>	<b>\$5,826,367</b>	<b>\$908,053</b>	<b>\$6,734,420</b>

**Environmental Health**

**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Health Educator II	1	HEE0001.Health Educator II	3	Walker, Pamela S.
Operational	Public Health Nurse II	1	HEE0002.Public Health Nurse II	7	Cappa, Frances F
Operational	Public Health Nurse II	1	HEE0003.Public Health Nurse II	5	Riehm, Barbara
Operational	Env Health Specialist	1	HEE0009.Env Health Specialist	5	John, Matthew G
Operational	Env Health Specialist	.5	HEE0027.Env Health Specialist	8	Boynton, Lissa A
Operational	Program Manager II	1	HEE0028.Program Manager II		Phillips, Randy J
Operational	Program Manager II	1	HEE0040.Program Manager II		Bickett, Gary D
Operational	Environmental Health Assistant	1	HEE0041.Environmental Health Assistant	6	Angus, Sandy S
Operational	Env Health Specialist	1	HEE0042.Env Health Specialist	2	Sutton, Melissa M
Operational	Env Health Specialist	1	HEE0043.Env Health Specialist	6	Van Nostran, Yvonne A
Operational	Environmental Health Assistant	1	HEE0044.Environmental Health Assistant	6	Cooper, Dorothy A
Operational	Environmental Health Assistant	1	HEE0045.Environmental Health Assistant	5	Beavers, Patricia L
Operational	Env Health Specialist	1	HEE0046.Env Health Specialist	8	Trunkey, Dorothy J
Operational	Env Health Specialist	1	HEE0047.Env Health Specialist	6	Ellingson, Joseph M
Operational	Env Health Specialist	1	HEE0048.Env Health Specialist	7	Emery, Reuel F
Operational	Env Health Specialist	.85	HEE0049.Env Health Specialist	7	Rullman, Valerie A
Operational	Environmental Health Assistant	1	HEE0050.Environmental Health Assistant	6	Hill, Mark A
Operational	Env Health Specialist	1	HEE0051.Env Health Specialist	8	Crane, Tamara Holyk
Operational	Environmental Health Assistant	1	HEE0052.Environmental Health Assistant	6	Hulsey, Lita C
Operational	Env Health Specialist	1	HEE0053.Env Health Specialist	7	Yorke, Sandra S
Operational	Env Health Specialist	1	HEE0054.Env Health Specialist	7	Keirn, Steven D
Operational	Administrative Assistant	1	HEE0055.Administrative Assistant	6	Coast, Cheryl R
Operational	Env Health Specialist	1	HEE0056.Env Health Specialist	8	Martin, Annette
Operational	Environmental Health Assistant	1	HEE0057.Environmental Health Assistant	6	Taylor, Charlotte A
Operational	Env Health Specialist	.75	HEE0058.Env Health Specialist	7	McGinn, Martin J
Operational	Environmental Health Assistant	1	HEE0060.Environmental Health Assistant	6	McNatt, Nancy
Operational	Program Manager III	1	HEE0061.Program Manager III		Dooley, Louis A
Operational	Environmental Health Assistant	1	HEE0062.Environmental Health Assistant	1	Barto, Keith A
Operational	Env Health Specialist	1	HEE0063.Env Health Specialist	5	Lacey, Joan E
Operational	Env Health Specialist	.9	HEE0064.Env Health Specialist	5	Greenwalt, Paul D
Operational	Office Manager	1	HEE0065.Office Manager		Allen, Jesse L
Operational	Env Health Specialist	1	HEE0035.Env Health Specialist	1	

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**Environmental Health**

**Program Summary**

**Counter Bioterrorism**

**Develop improved capacity and infrastructure for public health preparedness and response to terrorism.**

Operational planning Categories

Purpose: Essential

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$665,248	\$242,217	\$0	\$257,506	\$257,506
Benefits	\$0	\$204,298	\$38,573	\$0	\$94,744	\$94,744
Overtime/Comp Time	\$0	\$0	\$2,756	\$0	\$0	\$0
Supplies	\$0	\$80,896	\$34,162	\$0	\$0	\$0
Temporary Services	\$0	\$2,000	\$48,174	\$0	\$0	\$0
Professional Services	\$0	\$85,192	\$3,530	\$0	\$0	\$0
Travel and Training	\$0	\$52,218	\$22,238	\$0	\$0	\$0
Other Services	\$0	\$31,664	\$8,798	\$20,650	\$20,060	\$40,710
Transfers	\$0	\$260,586	\$111,284	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$1,382,102</b>	<b>\$511,732</b>	<b>\$20,650</b>	<b>\$372,310</b>	<b>\$392,960</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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01 - Bioterrorism	1025-01	Extend Bioterrorism funding through December 31, 2006. This package adds the full revenue for two years and the anticipated additional costs. Other expenditures have been allocated to the BT program in the baseline budget. This project also adds and converts four existing project positions: HEA803, HEE800, HEC800 and HEE801 to revenue-based positions. This package adds over \$1.3 million to the budget and requests to continue three permanent positions designated in the baseline.			
1025-702-562885-Bioterrorism			\$352,250	2.60	\$0
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.			
1025-702-562885-Bioterrorism			\$20,060	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$372,310</b>	<b>2.60</b>	<b>\$0</b>

**Environmental Health**

**Program Summary**

**Environmental Health Support**

Operational planning Cagories

Purpose: Mandatory  
Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$634,468	\$303,097	\$664,476	\$0	\$664,476
Benefits	\$0	\$133,086	\$70,936	\$217,844	\$0	\$217,844
Overtime/Comp Time	\$0	\$0	\$31	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$9,000	\$0	\$9,000
Travel and Training	\$0	\$0	\$175	\$6,300	\$0	\$6,300
Other Services	\$0	\$29,298	\$19,440	\$107,749	-\$3,014	\$104,735
Internal Charges	\$0	\$0	\$0	\$137,803	-\$7,898	\$129,905
Transfers	\$0	\$225,008	\$108,716	\$163,498	-\$5,688	\$157,810
<b>Total:</b>	<b>\$0</b>	<b>\$1,021,860</b>	<b>\$502,395</b>	<b>\$1,306,670</b>	<b>-\$16,600</b>	<b>\$1,290,070</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
-------------	-----	---------

13 Redistribute rev-exp budget 1025-13

Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.

1025-702-562150-Environmental Health Support

-\$12,587 0.00 \$0

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

1025-702-562150-Environmental Health Support

-\$4,013 0.00 \$0

**BUDGET ADJUSTMENTS TOTAL: -\$16,600 0.00 \$0**

**Environmental Health**

**Program Summary**

**Food**

The focus of the food program is the prevention of food borne illness. Routine inspections are carried out in food service establishments, groceries, lounges, bakeries, temporary food events, schools and institutions. Education and consultation are the preferred activities of the program. 10,000 + food handler education certificates (FH Cards) are given out each year.

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

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$667,154	\$391,412	\$807,077	\$0	\$807,077
Benefits	\$0	\$240,950	\$64,718	\$227,187	\$0	\$227,187
Overtime/Comp Time	\$0	\$0	\$2,173	\$0	\$0	\$0
Supplies	\$0	\$19,284	\$26,302	\$49,254	-\$532	\$48,722
Temporary Services	\$0	\$0	\$10,303	\$0	\$0	\$0
Professional Services	\$0	\$9,796	\$4,908	\$9,470	-\$484	\$8,986
Travel and Training	\$0	\$23,906	\$3,985	\$20,340	-\$340	\$20,000
Other Services	\$0	\$94,178	\$42,091	\$128,943	\$59,542	\$188,485
Internal Charges	\$0	\$0	\$0	\$175,818	-\$7,598	\$168,220
Transfers	\$0	\$251,780	\$150,560	\$208,636	\$201,135	\$409,771
<b>Total:</b>	<b>\$0</b>	<b>\$1,307,048</b>	<b>\$696,452</b>	<b>\$1,626,725</b>	<b>\$251,723</b>	<b>\$1,878,448</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
-------------	-----	---------

13 Redistribute rev-exp budget	1025-13	Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.			
1025-702-562560-Food			\$212,005	0.00	\$0
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.			
1025-702-562560-Food			\$39,718	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$251,723</b>	<b>0.00</b>	<b>\$0</b>

**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)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$940,838	\$408,712	\$583,641	\$203,552	\$787,193
Benefits	\$0	\$189,484	\$81,649	\$162,465	\$53,797	\$216,262
Allowances	\$0	\$0	\$18	\$0	\$0	\$0
Supplies	\$0	\$34,582	\$7,580	\$22,650	\$0	\$22,650
Temporary Services	\$0	\$24,348	\$7,335	\$18,000	\$0	\$18,000
Professional Services	\$0	\$17,600	\$3,523	\$13,000	\$0	\$13,000
Travel and Training	\$0	\$30,190	\$6,914	\$6,156	\$0	\$6,156
Other Services	\$0	\$92,032	\$47,769	\$118,589	\$33,856	\$152,445
Internal Charges	\$0	\$0	\$0	\$135,383	-\$4,535	\$130,848
Transfers	\$0	\$362,266	\$154,862	\$160,633	-\$1,668	\$158,965
<b>Total:</b>	<b>\$0</b>	<b>\$1,691,340</b>	<b>\$718,362</b>	<b>\$1,220,517</b>	<b>\$285,002</b>	<b>\$1,505,519</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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02 - Gibbons Creek funding	1025-02	Add funding for the Gibbons Creek Grant. This will provide partial funding for two FTE: HEE004 (1.00 FTE) and HEE020 (0.90 FTE). Additional funding from other sources and the carry forward funding of \$150,000 for the Salmon Creek grant will be used to fund these positions. These sources of funding is included in the revenue baseline and has been allocated.			
1025-702-562540-Liquid Waste			\$257,349	1.90	\$0
13 Redistribute rev-exp budget	1025-13	Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.			
1025-702-562540-Liquid Waste			\$16,921	0.00	\$0
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.			
1025-702-562540-Liquid Waste			\$10,732	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$285,002</b>	<b>1.90</b>	<b>\$0</b>

**Environmental Health**

**Program Summary**

**Solid Waste**

The approval and oversight solid waste and hazardous waste activities are the focus of this program. Staff assures that solid waste, including hazardous waste, is stored, collected and disposed of properly to minimize the contamination of ground and surface water. Site inspections are conducted routinely at active and closed landfills, transfer stations, recycling stations, composting facilities. Staff responds to request from the public regarding nuisances and illegal dumping. Known sites of hazardous waste disposal are monitored and illegal drug labs are investigated in conjunction with local law enforcement personnel.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$472,554	\$181,497	\$358,895	\$0	\$358,895
Benefits	\$0	\$96,656	\$37,465	\$124,218	\$0	\$124,218
Overtime/Comp Time	\$0	\$0	\$69	\$0	\$0	\$0
Supplies	\$0	\$12,620	\$1,772	\$13,014	\$0	\$13,014
Professional Services	\$0	\$2,806	\$1,680	\$4,440	\$0	\$4,440
Travel and Training	\$0	\$4,806	\$1,489	\$8,920	-\$2	\$8,918
Other Services	\$0	\$35,016	\$17,711	\$59,725	\$6,621	\$66,346
Internal Charges	\$0	\$0	\$0	\$83,401	-\$3,742	\$79,659
Transfers	\$0	\$166,960	\$66,461	\$98,950	-\$2,201	\$96,749
<b>Total:</b>	<b>\$0</b>	<b>\$791,418</b>	<b>\$308,144</b>	<b>\$751,563</b>	<b>\$676</b>	<b>\$752,239</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
-------------	-----	---------

13 Redistribute rev-exp budget 1025-13

Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.

1025-702-562530-Solid Waste

\$1,780 0.00 \$0

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

1025-702-562530-Solid Waste

-\$1,104 0.00 \$0

**BUDGET ADJUSTMENTS TOTAL:** **\$676 0.00 \$0**

**Environmental Health**

**Program Summary**

**Water**

Past problems and practices present a particularly pressing predicament for program personnel. The propensity of pollutants penetrate soils, percolating into the precariously permeable pools of potable water, posing a possible pathological problems for people both public and private.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$320,792	\$198,908	\$425,835	\$0	\$425,835
Benefits	\$0	\$78,062	\$47,422	\$144,690	\$0	\$144,690
Overtime/Comp Time	\$0	\$0	\$200	\$0	\$0	\$0
Supplies	\$0	\$8,910	\$6,760	\$12,850	\$0	\$12,850
Temporary Services	\$0	\$0	\$8	\$0	\$0	\$0
Professional Services	\$0	\$62,020	\$45,909	\$61,400	\$0	\$61,400
Travel and Training	\$0	\$12,912	\$2,035	\$7,520	\$0	\$7,520
Other Services	\$0	\$31,098	\$22,177	\$54,656	\$18,240	\$72,896
Internal Charges	\$0	\$0	\$0	\$88,400	-\$2,623	\$85,777
Transfers	\$0	\$135,344	\$88,646	\$104,891	-\$675	\$104,216
<b>Total:</b>	<b>\$0</b>	<b>\$649,138</b>	<b>\$412,065</b>	<b>\$900,242</b>	<b>\$14,942</b>	<b>\$915,184</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
-------------	-----	---------

13 Redistribute rev-exp budget	1025-13	Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.			
1025-702-562520-Water			\$14,140	0.00	\$0
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.			
1025-702-562520-Water			\$802	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$14,942</b>	<b>0.00</b>	<b>\$0</b>

## 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.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Assessment and Research	\$0	\$1,511,546	\$373,549	\$1,154,672	-\$102,338	\$1,052,334
Clinical services	\$0	\$6,030,790	\$3,072,825	\$6,483,982	\$521,186	\$7,005,168
Family Planning	\$0	\$1,714,028	\$997,328	\$2,191,434	\$154,800	\$2,346,234
Infectious Disease	\$0	\$973,768	\$531,073	\$1,053,677	\$166,345	\$1,220,022
<b>Total:</b>	<b>\$0</b>	<b>\$10,230,132</b>	<b>\$4,974,775</b>	<b>\$10,883,765</b>	<b>\$739,993</b>	<b>\$11,623,758</b>

### Expenditures By Obj. Category

Salaries, Regular	\$0	\$3,025,830	\$1,388,117	\$2,974,684	\$347,406	\$3,322,090
Benefits	\$0	\$818,188	\$284,653	\$1,041,219	\$119,113	\$1,160,332
Overtime/Comp Time	\$0	\$43,848	\$9,267	\$5,000	\$0	\$5,000
Supplies	\$0	\$267,398	\$190,647	\$238,451	\$98,994	\$337,445
Temporary Services	\$0	\$73,400	\$36,993	\$28,000	\$0	\$28,000
Professional Services	\$0	\$426,186	\$146,242	\$206,000	\$20,081	\$226,081
Travel and Training	\$0	\$33,140	\$14,511	\$35,003	\$252	\$35,255
Other Services	\$0	\$295,808	\$106,248	\$493,322	\$23,297	\$516,619
Internal Charges	\$0	\$0	\$0	\$691,533	\$53,555	\$745,088
Transfers	\$0	\$4,982,352	\$2,798,097	\$5,170,553	\$77,295	\$5,247,848
<b>Total:</b>	<b>\$0</b>	<b>\$10,230,132</b>	<b>\$4,974,775</b>	<b>\$10,883,765</b>	<b>\$739,993</b>	<b>\$11,623,758</b>

**Epidemiology**

**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Medical Assistant	1	HEC0011.Medical Assistant	8	Falkner, Kathleen M
Operational	Administrative Assistant	1	HEC0016.Administrative Assistant	6	Boothby, Linda J.
Operational	Health Educator I	1	HEC0031.Health Educator I	8	Kendrick, Sandra S
Operational	Program Manager III	1	HEC0033.Program Manager III		Storey, Marni A
Operational	Public Health Nurse II	1	HEC0041.Public Health Nurse II	7	Martin, Katherine P
Operational	Medical Assistant	1	HEC0050.Medical Assistant	8	Mixer, Cheryl L
Operational	Office Assistant II	1	HEC0056.Office Assistant II	6	Nelmark, Linda R
Operational	Program Manager II	1	HEC0057.Program Manager II		Valenzuela, Linda C.
Operational	Nurse Practitioner	1	HEC0058.Nurse Practitioner	6	Bertram, Gloria Roberta
Operational	Nurse Practitioner	.6	HEC0059.Nurse Practitioner	5	Fort, Kathryn A
Operational	Public Health Nurse II	1	HEC0060.Public Health Nurse II	7	Brockmann, Kathie M
Operational	Public Health Nurse II	.8	HEC0061.Public Health Nurse II	5	Forsyth, Emily S.
Operational	Public Health Nurse I	1	HEC0062.Public Health Nurse I	6	Powers, Alice B
Operational	Epidemiologist	1	HEC0063.Epidemiologist	5	Payne, Melanie M
Operational	Public Health Nurse I	1	HEC0064.Public Health Nurse I	7	Ortega, Lilia L
Operational	Public Health Nurse II	.6	HEC0065.Public Health Nurse II	7	Beck, Daphne J
Operational	Public Health Nurse II	.6	HEC0066.Public Health Nurse II	7	Earhart, Kathryn A
Operational	Program Manager II	1	HEC0067.Program Manager II		Stavney, Roxce M
Operational	Public Health Nurse I	1	HEC0068.Public Health Nurse I		Dinh, Troy A
Operational	Office Assistant II	.8	HEC0069.Office Assistant II	5	Fleming-Frohs, Cynthia A
Operational	Office Assistant II	.8	HEC0070.Office Assistant II	4	Raybukin, Inessa A
Operational	Research Assistant	1	HEC0071.Research Assistant	2	Colby, Darin G
Operational	Assessment Specialist	.85	HEC0072.Assessment Specialist	7	Maribona, Maria N
Operational	Office Assistant II	.7	HEC0073.Office Assistant II	5	Zagariya, Yelena V
Operational	Office Assistant II	1	HEC0074.Office Assistant II	3	Caceres, Flavia A
Operational	Health Educator I	.85	HEC0075.Health Educator I	5	Sheffield Taylor, Maureen L
Operational	Epidemiologist	1	HEC0079.Epidemiologist	2	Bhat Gregerson, Maya
Operational	Public Health Nurse II	1	HEE0002.Public Health Nurse II	7	Cappa, Frances F
Operational	Public Health Nurse II	1	HEC0035.Public Health Nurse II	1	
Operational	Assessment Specialist	.85	HEC0077.Assessment Specialist	1	
Operational	Assessment Specialist	.5	HEC0080.Assessment Specialist	1	

**27.95**

**Epidemiology**

**Program Summary**

**Assessment and Research**

The Assessment and Research unit provides services in order to better understand health issues in our community. Legal authority for providing these services comes from RCW 43.70.520. Further support for providing these services comes from the Washington State Public Health Improvement Plan. One of the key functions of this unit is to monitor, analyze and report disease trends in our community. In addition, this unit is critical in providing technical assistance with epidemiological investigations including infectious disease outbreaks. Internally, the Assessment and Research staff provides leadership to other units in program evaluation efforts.

[Operational planning Categories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

Program By Obj. Category:	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$493,040	\$196,800	\$548,327	-\$82,534	\$465,793
Benefits	\$0	\$148,892	\$45,825	\$195,954	-\$18,264	\$177,690
Overtime/Comp Time	\$0	\$35,848	\$2,131	\$3,000	\$0	\$3,000
Supplies	\$0	\$11,700	\$11,548	\$16,643	-\$43	\$16,600
Temporary Services	\$0	\$51,800	\$4,591	\$10,000	\$0	\$10,000
Professional Services	\$0	\$214,402	\$7,110	\$10,000	\$0	\$10,000
Travel and Training	\$0	\$6,092	\$2,816	\$6,410	-\$1,208	\$5,202
Other Services	\$0	\$126,580	\$21,481	\$95,746	\$5,693	\$101,439
Internal Charges	\$0	\$0	\$0	\$122,895	-\$5,058	\$117,837
Transfers	\$0	\$159,210	\$81,247	\$145,697	-\$924	\$144,773
Capital Expenditures	\$0	\$263,982	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$1,511,546</b>	<b>\$373,549</b>	<b>\$1,154,672</b>	<b>-\$102,338</b>	<b>\$1,052,334</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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03 - Add ongoing positions	1025-03	Add project positions eliminated from the PSB baseline budget. This positions are considered ongoing and of high priority to provide PH services. This package will convert these positions from project status to revenue-status. Funding exists within the revenue baseline budget and has been allocated accordingly. These positions are proposed to be funded by MVET. Also, rent for the current building and the new building has been allocated to this package.			
1025-701-562805-Assessment & Research			-\$100,798	-1.00	\$0
13 Redistribute rev-exp budget	1025-13	Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.			
1025-701-562805-Assessment & Research			-\$6,670	0.00	\$0
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.			
1025-701-562805-Assessment & Research			\$5,130	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>-\$102,338</b>	<b>-1.00</b>	<b>\$0</b>

**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)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$1,209,616	\$443,175	\$1,016,581	\$211,522	\$1,228,103
Benefits	\$0	\$390,646	\$83,779	\$359,960	\$58,899	\$418,859
Overtime/Comp Time	\$0	\$0	\$1,271	\$0	\$0	\$0
Supplies	\$0	\$82,642	\$63,662	\$28,170	\$69,900	\$98,070
Temporary Services	\$0	\$6,600	\$12,696	\$10,000	\$0	\$10,000
Professional Services	\$0	\$36,954	\$39,099	\$22,800	\$15,581	\$38,381
Travel and Training	\$0	\$5,498	\$4,495	\$15,521	\$734	\$16,255
Other Services	\$0	\$53,430	\$35,253	\$166,211	-\$4,354	\$161,857
Internal Charges	\$0	\$0	\$0	\$235,169	\$78,638	\$313,807
Transfers	\$0	\$4,245,404	\$2,389,395	\$4,629,570	\$90,266	\$4,719,836
<b>Total:</b>	<b>\$0</b>	<b>\$6,030,790</b>	<b>\$3,072,825</b>	<b>\$6,483,982</b>	<b>\$521,186</b>	<b>\$7,005,168</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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01 - Bioterrorism	1025-01	Extend Bioterrorism funding through December 31, 2006. This package adds the full revenue for two years and the anticipated additional costs. Other expenditures have been allocated to the BT program in the baseline budget. This project also adds and converts four existing project positions: HEA803, HEE800, HEC800 and HEE801 to revenue-based positions. This package adds over \$1.3 million to the budget and requests to continue three permanent positions designated in the baseline.	\$305,400	1.40	\$0
1025-701-562885-Bioterrorism					
03 - Add ongoing positions	1025-03	Add project positions eliminated from the PSB baseline budget. This positions are considered ongoing and of high priority to provide PH services. This package will convert these positions from project status to revenue-status. Funding exists within the revenue baseline budget and has been allocated accordingly. These positions are proposed to be funded by MVET. Also, rent for the current building and the new building has been allocated to this package.	\$98,191	0.94	\$0
1025-701-562291-Health Access					
13 Redistribute rev-exp budget	1025-13	Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.	\$108,077	0.00	\$0
1025-701-562291-Health Access					
Increase FTEs to authorized	1025-702-nr	This proposal would increase FTE complement of several positions, authorized during 2004 yr. Position HEC0059 is increased by 0.4 FTE to 1.0 FTE. This change is funded by increased revenues generated by this position. This change was authorized by SR 245-04. Positions HEC069 and HEC070 will be increased by 0.2 FTE each. This change will be covered by an increase in WIC fees and was approved in SR 264-04.	\$21,898	0.23	\$0
1025-701-562320-Immunization					
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.			

TER&R Revenue & Fees

5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

1025-701-562291-Health Access

-\$12,380

0.00

\$0

**BUDGET ADJUSTMENTS TOTAL:**

**\$521,186**

**2.57**

**\$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)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$842,316	\$463,471	\$939,103	\$133,106	\$1,072,209
Benefits	\$0	\$175,098	\$98,358	\$315,872	\$44,156	\$360,028
Overtime/Comp Time	\$0	\$2,000	\$696	\$2,000	\$0	\$2,000
Supplies	\$0	\$136,006	\$101,610	\$161,018	\$1,057	\$162,075
Temporary Services	\$0	\$6,000	\$13,925	\$8,000	\$0	\$8,000
Professional Services	\$0	\$107,592	\$73,789	\$102,200	\$500	\$102,700
Travel and Training	\$0	\$9,750	\$4,136	\$9,838	\$670	\$10,508
Other Services	\$0	\$64,130	\$27,771	\$153,732	\$12,444	\$166,176
Internal Charges	\$0	\$0	\$0	\$228,636	-\$20,918	\$207,718
Transfers	\$0	\$371,136	\$213,572	\$271,035	-\$16,215	\$254,820
<b>Total:</b>	<b>\$0</b>	<b>\$1,714,028</b>	<b>\$997,328</b>	<b>\$2,191,434</b>	<b>\$154,800</b>	<b>\$2,346,234</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
-------------	-----	---------

03 - Add ongoing positions	1025-03	Add project positions eliminated from the PSB baseline budget. This positions are considered ongoing and of high priority to provide PH services. This package will convert these positions from project status to revenue-status. Funding exists within the revenue baseline budget and has been allocated accordingly. These positions are proposed to be funded by MVET. Also, rent for the current building and the new building has been allocated to this package.	\$23,995	0.31	\$0
1025-701-562260-Family Planning					
05 - DIS Position	1025-05	Add DIS position eliminated from the baseline budget. Funding for this position comes from Consolidated Contract and is considered ongoing. This funding is included in the revenue baseline budget.	\$92,672	1.00	\$0
1025-701-562330-STD					
13 Redistribute rev-exp budget	1025-13	Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.	-\$36,970	0.00	\$0
1025-701-562260-Family Planning					
Increase FTEs to authorized	1025-702-nr	This proposal would increase FTE complement of several positions, authorized during 2004 yr. Position HEC0059 is increased by 0.4 FTE to 1.0 FTE. This change is funded by increased revenues generated by this position. This change was authorized by SR 245-04. Positions HEC069 and HEC070 will be increased by 0.2 FTE each. This change will be covered by an increase in WIC fees and was approved in SR 264-04.	\$60,595	0.52	\$0
1025-701-562270-Family Planning					
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.	\$14,508	0.00	\$0
1025-701-562260-Family Planning					
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$154,800</b>	<b>1.83</b>	<b>\$0</b>

**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)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$480,858	\$284,671	\$470,673	\$85,312	\$555,985
Benefits	\$0	\$103,552	\$56,691	\$169,433	\$34,322	\$203,755
Overtime/Comp Time	\$0	\$6,000	\$5,169	\$0	\$0	\$0
Supplies	\$0	\$37,050	\$13,827	\$32,620	\$28,080	\$60,700
Temporary Services	\$0	\$9,000	\$5,781	\$0	\$0	\$0
Professional Services	\$0	\$67,238	\$26,244	\$71,000	\$4,000	\$75,000
Travel and Training	\$0	\$11,800	\$3,064	\$3,234	\$56	\$3,290
Other Services	\$0	\$51,668	\$21,743	\$77,633	\$9,514	\$87,147
Internal Charges	\$0	\$0	\$0	\$104,833	\$893	\$105,726
Transfers	\$0	\$206,602	\$113,883	\$124,251	\$4,168	\$128,419
<b>Total:</b>	<b>\$0</b>	<b>\$973,768</b>	<b>\$531,073</b>	<b>\$1,053,677</b>	<b>\$166,345</b>	<b>\$1,220,022</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
-------------	-----	---------

03 - Add ongoing positions	1025-03	Add project positions eliminated from the PSB baseline budget. This positions are considered ongoing and of high priority to provide PH services. This package will convert these positions from project status to revenue-status. Funding exists within the revenue baseline budget and has been allocated accordingly. These positions are proposed to be funded by MVET. Also, rent for the current building and the new building has been allocated to this package.			
1025-701-562340-Tuberculosis			\$115,084	0.80	\$0
13 Redistribute rev-exp budget	1025-13	Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.			
1025-701-562340-Tuberculosis			\$37,925	0.00	\$0
Increase FTEs to authorized	1025-702-nr	This proposal would increase FTE complement of several positions, authorized during 2004 yr. Position HEC0059 is increased by 0.4 FTE to 1.0 FTE. This change is funded by increased revenues generated by this position. This change was authorized by SR 245-04. Positions HEC069 and HEC070 will be increased by 0.2 FTE each. This change will be covered by an increase in WIC fees and was approved in SR 264-04.			
1025-701-562340-Tuberculosis			\$4,550	0.05	\$0
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.			
1025-701-562340-Tuberculosis			\$8,786	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$166,345</b>	<b>0.85</b>	<b>\$0</b>

## 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.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Health Department Finance	\$0	\$3,882,808	\$2,166,814	\$4,047,286	-\$410,321	\$3,636,965
Management	\$0	\$1,237,708	\$481,825	\$826,682	\$174,543	\$1,001,225
Vital Records	\$0	\$635,182	\$352,557	\$822,848	\$64,219	\$887,067
<b>Total:</b>	<b>\$0</b>	<b>\$5,755,698</b>	<b>\$3,001,196</b>	<b>\$5,696,816</b>	<b>-\$171,559</b>	<b>\$5,525,257</b>

### Expenditures By Obj. Category

Salaries, Regular	\$0	\$2,142,370	\$1,016,040	\$1,929,992	\$268,172	\$2,198,164
Benefits	\$0	\$448,244	\$200,834	\$562,067	\$78,780	\$640,847
Overtime/Comp Time	\$0	\$0	\$20,141	\$0	\$0	\$0
Supplies	\$0	\$202,802	\$167,776	\$40,922	\$10,779	\$51,701
Temporary Services	\$0	\$64,500	\$76,610	\$100,000	\$0	\$100,000
Professional Services	\$0	\$94,910	\$306,355	\$2,118,527	-\$1,839,016	\$279,511
Travel and Training	\$0	\$37,070	\$9,373	\$25,800	\$6,884	\$32,684
Other Services	\$0	\$316,684	\$167,465	\$371,793	\$1,273,936	\$1,645,729
Internal Charges	\$0	\$1,767,102	\$708,861	\$98,998	\$29,670	\$128,668
Transfers	\$0	\$682,016	\$300,227	\$448,717	-\$764	\$447,953
Capital Expenditures	\$0	\$0	\$27,514	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$5,755,698</b>	<b>\$3,001,196</b>	<b>\$5,696,816</b>	<b>-\$171,559</b>	<b>\$5,525,257</b>

**Health Department Administration**

**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
Operational	Office Assistant II	1	HEA0009.Office Assistant II	3	Lyday-Straughan, Dawn R
Operational	Office Assistant II	1	HEA0022.Office Assistant II	6	Kunkel, Mary J
Operational	Office Assistant II	1	HEA0025.Office Assistant II	6	LaFon, Kathryn A
Operational	Accounting Assistant III	1	HEA0229.Accounting Assistant III	4	Dvorak, Claudia J
Operational	Management Analyst	1	HEA0230.Management Analyst		Harbison, Jeffrey N
Operational	Administrative Assistant	1	HEA0231.Administrative Assistant		Grimm, Julie A
Operational	Department Finance Manager	1	HEA0232.Department Finance Manager		Brien, Gaylynn C
Operational	Office Manager	1	HEA0233.Office Manager		Platt, Melissa A
Operational	Payroll Analyst	1	HEA0234.Payroll Analyst	5	Brewer, Debora B
Operational	Office Assistant II	1	HEA0235.Office Assistant II	6	Varner, Rose E
Operational	Office Assistant II	1	HEA0236.Office Assistant II	6	McCormack, Linda L
Operational	Office Assistant II	1	HEA0237.Office Assistant II	6	Brown, Linda L
Operational	Director, Health Department	1	HEA0238.Director, Health Department		Koontz, Kristin Kay
Operational	Office Assistant II	1	HEA0239.Office Assistant II		Nellis, Rita R
Operational	Office Assistant II	1	HEA0240.Office Assistant II	6	Brooks, Deborah L.
Operational	Health Officer	.8	HEA0241.Health Officer		Steingart, Karen R
Operational	Administrative Assistant	1	HEA0242.Administrative Assistant	6	Plaster, Christine L.
Operational	Accounting Assistant III	1	HEA0243.Accounting Assistant III	4	Welsh, Ellen J
Operational	Management Analyst, Senior	1	HEA0245.Management Analyst, Senior		Engstrom, Richard D.
Operational	Accountant	1	HEA0247.Accountant	4	McClain, Alana L
Operational	Env Health Specialist	.9	HEA0246.Env Health Specialist	1	
		<b>20.7</b>			

**Health Department Administration**

**Program Summary**

**Health Department Finance**

Operational planning Cagories

Purpose: Mandatory  
Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$1,284,236	\$570,915	\$1,106,034	\$117,002	\$1,223,036
Benefits	\$0	\$317,382	\$125,473	\$364,936	\$31,420	\$396,356
Overtime/Comp Time	\$0	\$0	\$18,446	\$0	\$0	\$0
Supplies	\$0	\$190,764	\$156,599	\$26,776	\$10,637	\$37,413
Temporary Services	\$0	\$64,500	\$76,610	\$100,000	\$0	\$100,000
Professional Services	\$0	\$87,734	\$293,266	\$2,111,627	-\$1,841,897	\$269,730
Travel and Training	\$0	\$19,214	\$1,502	\$9,879	\$6,824	\$16,703
Other Services	\$0	\$208,756	\$108,571	\$257,526	\$1,265,693	\$1,523,219
Internal Charges	\$0	\$1,417,722	\$693,525	\$70,508	\$0	\$70,508
Transfers	\$0	\$292,500	\$94,393	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$27,514	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$3,882,808</b>	<b>\$2,166,814</b>	<b>\$4,047,286</b>	<b>-\$410,321</b>	<b>\$3,636,965</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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03 - Add ongoing positions	1025-03	Add project positions eliminated from the PSB baseline budget. This positions are considered ongoing and of high priority to provide PH services. This package will convert these positions from project status to revenue-status. Funding exists within the revenue baseline budget and has been allocated accordingly. These positions are proposed to be funded by MVET. Also, rent for the current building and the new building has been allocated to this package.			
1025-700-562115-Admin Support			\$490,174	1.33	\$0
13 Redistribute rev-exp budget	1025-13	Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.			
1025-700-562115-Admin Support			-\$1,733,744	0.00	\$0
Contingency for Contracts	0001-305-04	This package includes contingency for both estimated contract settlements and for merit increases.			
1025-308-508200-Prior Year Claims			\$608,000	0.00	\$0
Contingency for PERS	0001-305-03				
1025-308-508200-Prior Year Claims			\$302,631	0.00	\$0
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.			
1025-700-562130-Accounting			-\$77,382	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>-\$410,321</b>	<b>1.33</b>	<b>\$0</b>

**Health Department Administration**

**Program Summary**

**Management**

Operational planning Cagories

Purpose: Mandatory  
Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$604,508	\$340,234	\$603,710	\$105,682	\$709,392
Benefits	\$0	\$44,128	\$50,605	\$130,464	\$30,677	\$161,141
Overtime/Comp Time	\$0	\$0	\$1,253	\$0	\$0	\$0
Supplies	\$0	\$6,168	\$8,438	\$7,200	\$0	\$7,200
Professional Services	\$0	\$2,898	\$12,465	\$6,900	\$0	\$6,900
Travel and Training	\$0	\$15,720	\$7,747	\$13,600	\$0	\$13,600
Other Services	\$0	\$84,094	\$45,745	\$64,808	\$7,512	\$72,320
Internal Charges	\$0	\$349,380	\$15,336	\$0	\$30,672	\$30,672
Transfers	\$0	\$130,812	\$2	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$1,237,708</b>	<b>\$481,825</b>	<b>\$826,682</b>	<b>\$174,543</b>	<b>\$1,001,225</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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03 - Add ongoing positions	1025-03	Add project positions eliminated from the PSB baseline budget. This positions are considered ongoing and of high priority to provide PH services. This package will convert these positions from project status to revenue-status. Funding exists within the revenue baseline budget and has been allocated accordingly. These positions are proposed to be funded by MVET. Also, rent for the current building and the new building has been allocated to this package.			
1025-700-562105-Management			\$136,359	1.00	\$0
13 Redistribute rev-exp budget	1025-13	Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.			
1025-700-562105-Management			\$34,172	0.00	\$0
TER&R Revenue & Fees	5092-390-05	This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.			
1025-700-562105-Management			\$4,012	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$174,543</b>	<b>1.00</b>	<b>\$0</b>

**Health Department Administration**

**Program Summary**

**Vital Records**

Operational planning Cagories

Purpose: Mandatory  
Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$253,626	\$104,891	\$220,248	\$45,488	\$265,736
Benefits	\$0	\$86,734	\$24,756	\$66,667	\$16,683	\$83,350
Overtime/Comp Time	\$0	\$0	\$442	\$0	\$0	\$0
Supplies	\$0	\$5,870	\$2,739	\$6,946	\$142	\$7,088
Professional Services	\$0	\$4,278	\$624	\$0	\$2,881	\$2,881
Travel and Training	\$0	\$2,136	\$124	\$2,321	\$60	\$2,381
Other Services	\$0	\$23,834	\$13,149	\$49,459	\$731	\$50,190
Internal Charges	\$0	\$0	\$0	\$28,490	-\$1,002	\$27,488
Transfers	\$0	\$258,704	\$205,832	\$448,717	-\$764	\$447,953
<b>Total:</b>	<b>\$0</b>	<b>\$635,182</b>	<b>\$352,557</b>	<b>\$822,848</b>	<b>\$64,219</b>	<b>\$887,067</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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03 - Add ongoing positions 1025-03

Add project positions eliminated from the PSB baseline budget. This positions are considered ongoing and of high priority to provide PH services. This package will convert these positions from project status to revenue-status. Funding exists within the revenue baseline budget and has been allocated accordingly. These positions are proposed to be funded by MVET. Also, rent for the current building and the new building has been allocated to this package.

1025-700-562118-Grant/Contract Services

\$62,171 0.67 \$0

13 Redistribute rev-exp budget 1025-13

Redistribute the revenue and expense baseline budget and add/subtract expenditures and revenue when appropriate. These changes affect all programs and departments baseline amounts and is based on an internal analysis of available funding and required expenses.

1025-700-562710-Vital Records

\$1,537 0.00 \$0

TER&R Revenue & Fees 5092-390-05

This item adjusts the fees charged to departments for desktop equipment repair and replacement based on the current equipment inventory. The rate per year per PC of \$1,003 has not changed.

1025-700-562710-Vital Records

\$511 0.00 \$0

**BUDGET ADJUSTMENTS TOTAL:** \$64,219 0.67 \$0