

JOSEPHINE COUNTY PUBLIC HEALTH DEPARTMENT 2012-2013 BUDGET



Presented to the Budget Committee
May 10, 2012



STRUCTURE OF THIS BRIEF

1. Budget Summary
2. What has been done to cut fixed costs?
3. What were the outcomes of prior budgets?
4. Why budgeting for these programs is challenging
5. Summary Conclusion



1. BUDGET SUMMARY

Program	FTE	Resources	Source	Requirement
Administration	1.55	271,000	Grants	257,100
Animal Protection & Regulation	3.50	340,500	Fees, <u>85K GF</u>	312,700
Clinical & Preventive Services	7.60	965,500	Grants	877,700
Women, Infant & Children Program	6.03	477,400	Grants	434,000
Environmental Safety	4.25	465,200	Grants <u>45K Pass-thru</u>	465,200
Interfund Transfers Out at Fund Level		0	Grants & Fees	217,100
Total Office/Division for Fund	22.93	2,519,600		2,519,600

* The Jail Medical Clinic is being privatized in FY-13 and has been removed from this summary.



2. WHAT HAVE WE DONE TO REDUCE FIXED EXPENSES?

FTE	POSITION	FISCAL YEAR	2013 EST. SAVINGS	
1	Nurse	2011		
.1	Nurse	2011		
.3	Dept. Specialist	2011		
2.6	Dept. Specialist	2012	60,465	
1	Animal Control	2012	78,636	
.2	Emergency Prep	2012	20,703	
.51	Sanitarians	2012	50,244	
.11	Contract Jail Doc*	2012	-----	
Hourly	Contract Dietician	2012	-----	
	Downgraded Accountant	2012	9,578	
	Total		\$219,626	

Most services are billable therefore these reductions negatively impact accounts receivable.....It's an organizational death spiral ⁴



WHAT DOES THIS MONEY DO FOR JOSEPHINE COUNTY?

County health ranking improved from
30 of 33 in 2011 to 29 of 33 in 2012



3. PUBLIC HEALTH OUTCOMES

- ❖ **882** Home Visits
- ❖ **1,252** Breast & Cervical Cancer Screenings
- ❖ **300** Communicable Disease Visits
- ❖ **3,274** Family Planning Clients Served
- ❖ **1,176** Tests for Sexually Transmitted Diseases
- ❖ **6000** Immunizations Visits
- ❖ **4800** Vital Record Birth/Death Certificates
- ❖ **4,528** Women, Infant & Children served by WIC

*** WIC was given a \$7,500 Performance Award in FY 12 for outstanding client breastfeeding rates.**



3. ENVIRONMENTAL SAFETY OUTCOMES

- ❖ **1158** Restaurant & Facility Inspections
- ❖ **38** Complaints/Food Borne Illness
- ❖ **50** Plan Reviews
- ❖ **86** Solid Waste Complaint Investigations
- ❖ **250** Air Quality Complaint Investigations
- ❖ **630** Community Drinking Water Systems Inspections



3. ANIMAL PROTECTION & REGULATION

OUTCOMES

❖ 1733	Animal Intakes (shelter)
❖ 142	Animal Pick-ups
❖ 186	Dog Bites
❖ 265	Dogs Running at Large
❖ 169	Humane Checks
❖ 987	Complaint Investigations



3. ANIMAL PROTECTION & REGULATION OUTCOMES

- The shelter takes animals that the Humane Society cannot take or deems “unadoptable”
- Euthanasia services are the reason that the Humane Society can be the only “no kill” shelter in the County.
- This program cannot meet the standards of care as described by the Association of Shelter Veterinarians in 2010 without more funding for staff, facility repairs & supplies.



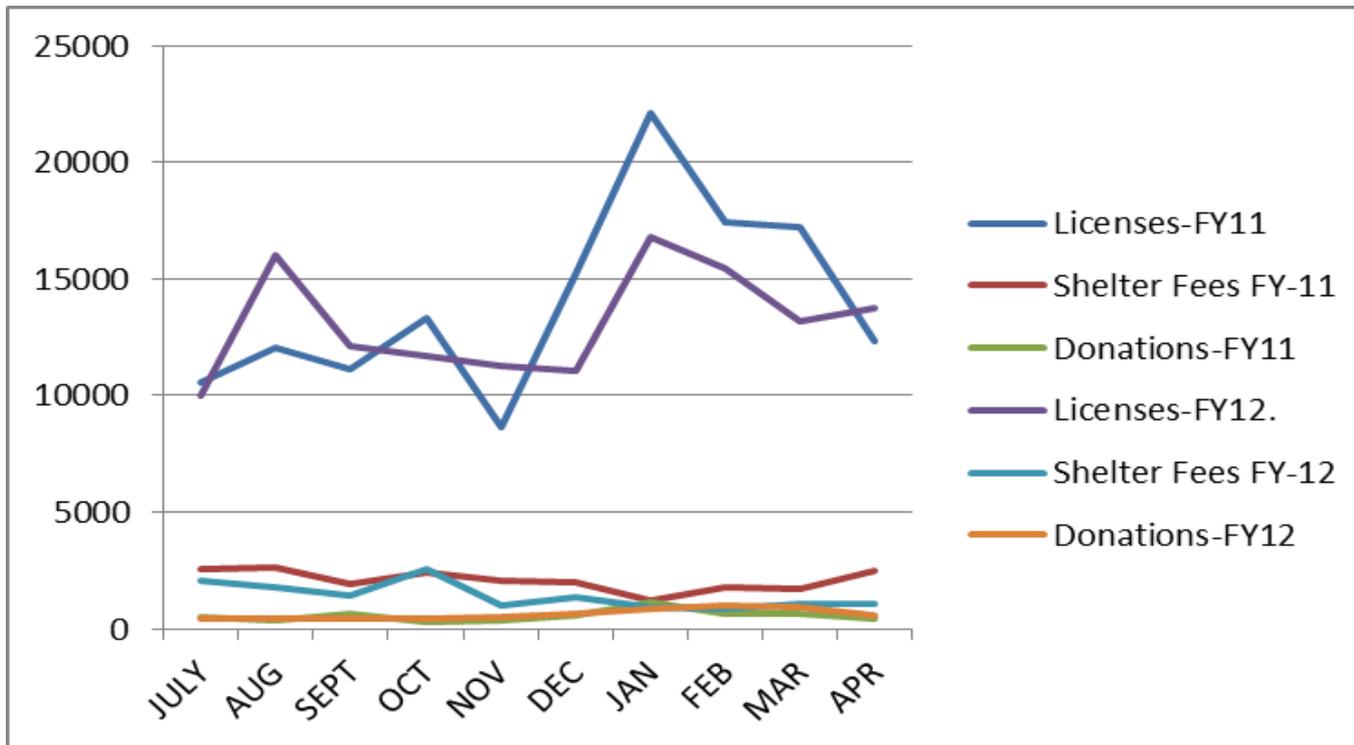
4. WHY IS THE PUBLIC HEALTH BUDGET SUCH A CHALLENGE?

- The Public Health Department receives money from the General Fund for providing services to the animal shelter and some environmental health, but is MANDATED by the state to provide health services regardless of a client's ability to pay.
- The Public Health Department is prohibited by the State from setting fee structures to make a profit.
- Accounts receivables can have a 6-9 month lag time between billing & receipt of dollars.
- Public Health Department works with contract disallowances, bad debt, and insurance company adjustments when trying to estimate accounts Receivable.



4. WHY IS THE SHELTER BUDGET SUCH A CHALLENGE?

- The difference in FY11-12 shelter costs & what it is directly funded: \$345,000
- Fees/Licenses Revenues + 85K GF + Public Health Grant Money = Budget
- This diverts money from public health programs to the shelter.





4. WHY IS THE SHELTER BUDGET SUCH A CHALLENGE?

- We need a new Animal Shelter and more staff to fully comply with current standards & the county charter.
- The current Shelter is over 50 years old. We are spending money on maintenance and can never meet the standard.
- A Capital Budget Project is in the works



A REMINDER: OREGON LAW & CHARTER

1. ORS 431.510 states that “The governing body of the county **shall** provide adequate quarters and facilities for the office and health work of the county board of health and **shall appropriate sufficient funds** for the administration of the board and the operation of the health department”.
2. Section 14.6 of the County Charter states that “(1) The county **shall provide full support** and maintenance of all Animal Control field services and shelter operations.”

Is Josephine County delivering on what is required by ORS and our Charter?



SUMMARY

- The Budget is balanced, but services to the public will be reduced below FY11-12 levels.
- Request that the budget committee consider increasing General Fund Support in future fiscal years to pay for the full cost of the Animal Shelter since having one is required by the County Charter, our constitution.
- Please remember that a capital improvement project is in the future for the Animal Shelter.