

# JOSEPHINE COUNTY PUBLIC HEALTH DEPARTMENT 2013-2014 BUDGET



Presented to the Budget Committee  
May 07, 2013

The Public Health Department performs the specific activities  
required by ORS 431.416 which are:

1. Control and epidemiology of preventable diseases and conditions.
  - Communicable disease prevention & control
  - Tuberculosis case management
  - Tobacco prevention, education & control
2. Parent & Child Health
  - Immunizations
  - Maternal child health services
  - Family planning
  - Women, infant & children (WIC) services
3. Environmental Health
4. Public health emergency preparedness
5. Vital records
6. Information and referral



# BUDGET SUMMARY

Program	FTE	Resources	Source	Requirement
Administration	1.30	284,000	Grants	284,000
Animal Protection & Regulation	4.50	411,000	Fees, <u>85K GF</u>	411,000
Clinical & Preventive Services	6.60	739,000	Grants <u>100K GF</u>	739,000
Women, Infant & Children Program	5.45	451,000	Grants	451,000
Environmental Safety	2.95	417,000	Grants <u>45K Pass-thru</u>	417,000
Total Fund	20.80	2,302,000		2,302,00



## A NOTE OF INTEREST:

Funding decreases since 2007 have resulted in severe staffing decreases and “single-person deep” programs.

FY-13/14 County Health Department number of personnel (20.8 Full time equivalents) is smaller than what it was in 1967 when the county population was a third of its current size.



# SOURCES OF REVENUE IN 2013

	<u>Dollars</u>	<u>% of Total</u>
Local Sources	713,800	35%
State Sources (Direct & Fed pass-thru)	1,167,800	57%
Medicare & Medicaid	104,400	5%
All Other Revenue Sources	<u>50,000</u>	<u>3%</u>
	2,306,000	100%



## 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 FY12-13 levels. (loss of 2.63 FTE and program cuts)
- My plea to the Budget Committee is that an additional **\$ 185,000** be allocated to the Public Health Department  
In order to keep my staff at their current number of hours and to pay for implementation of costs associated with The Affordable Care Act.

Please make this investment in Our Community's Health