



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.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Parent and Child Health	\$4,922,922	\$4,047,394	\$3,152,831	\$4,466,594	-\$874,261	\$3,592,333
Health Promotion: Oral Health	\$393,912	\$249,572	\$204,583	\$377,949	\$2,702	\$380,651
Contract with Skamania County	\$1,320,509	\$2,044,945	\$711,003	\$1,391,659	-\$1,090,981	\$300,678
Health Promotion: Tobacco Prev./Control	\$636,713	\$713,706	\$304,939	\$778,114	-\$87,958	\$690,156
Women, Infants and Children (WIC)	\$1,183,816	\$3,376,338	\$589,872	\$3,071,403	-\$1,434,858	\$1,636,545
Health Promotion: HIV/AIDS Prevention	\$320,126	\$89,194	\$156,097	\$58,309	-\$29,956	\$28,353
HIV/AIDS Coordination & Care: Region 6	\$1,705,254	\$2,874,790	\$1,081,357	\$2,864,252	\$290,081	\$3,154,333
HIV/AIDS Coordination & Care: Consortium	\$1,536,232	\$1,063,990	\$617,213	\$1,184,237	-\$242,218	\$942,019
<u>Total:</u>	<u>\$12,019,484</u>	<u>\$14,459,929</u>	<u>\$6,817,895</u>	<u>\$14,192,517</u>	<u>-\$3,467,449</u>	<u>\$10,725,068</u>

Expenditures By Obj. Category

Salaries, Regular	\$5,187,759	\$6,324,191	\$3,036,189	\$6,617,287	-\$1,805,655	\$4,811,632
Benefits	\$1,377,488	\$2,302,625	\$920,465	\$2,685,954	-\$760,083	\$1,925,871
Allowances	\$200	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$20,528	\$0	\$7,565	\$0	\$0	\$0
Supplies	\$333,803	\$419,671	\$161,091	\$437,358	-\$183,989	\$253,369
Temporary Services	\$119,954	\$129,550	\$80,118	\$129,550	-\$99,845	\$29,705
Professional Services	\$197,871	\$192,500	\$115,838	\$192,500	-\$129,386	\$63,114
Travel and Training	\$144,627	\$103,590	\$109,956	\$103,590	-\$44,864	\$58,726
Other Services	\$921,787	\$429,544	\$427,362	\$420,130	-\$103,953	\$316,177
Internal Charges	\$1,018,723	\$972,416	\$431,765	\$2,918	\$0	\$2,918
Transfers	\$2,696,744	\$3,585,842	\$1,527,546	\$3,585,852	-\$339,674	\$3,246,178
Capital Expenditures	\$0	\$0	\$0	\$17,378	\$0	\$17,378
<u>Total:</u>	<u>\$12,019,484</u>	<u>\$14,459,929</u>	<u>\$6,817,895</u>	<u>\$14,192,517</u>	<u>-\$3,467,449</u>	<u>\$10,725,068</u>

Community Health and Wellness

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Public Health Nurse II	1	HEW0080.Public Health Nurse II	1	Perreault, Rebecca S
	Public Health Nurse II	1	HEW0079.Public Health Nurse II	5	Holloway, Beth L
	Program Manager I	1	HEW0076.Program Manager I		Apland-Curtis, Jan M
	Health Educator II	1	HEW0047.Health Educator II	4	Brown, Pawnee D
	Env Health Specialist II	1	HEE0054.Env Health Specialist II	8	Keirn, Steven D
	Office Assistant II	1	HES1003.Office Assistant II	3	Shields, Elizabeth A
	Social Worker/Case Mgr II	1	HEW0071.Social Worker/Case Mgr II	5	Sturges, Staci A
	Social Worker/Case Mgr II	1	HEW0068.Social Worker/Case Mgr II	5	Ades, H Marie
	Program Manager III	1	HEC0033.Program Manager III		Storey, Marni A
	Public Health Nurse II	.8	HEW0053.Public Health Nurse II	7	Johnston, Anne L
	Office Assistant II	.6	HEW0050.Office Assistant II	6	Schmalenberger, Janette M
	Public Health Nurse II	1	HEW0078.Public Health Nurse II	4	Faulkner, Jane
	Health Educator II	1	HEW0033.Health Educator II	3	Vue, Long
	Env Health Specialist II	1	HES1000.Env Health Specialist II	5	Scherling, Bruce A
	Administrative Serv Mgr III	1	HEA0250.Administrative Serv Mgr III		Williamson, Robert D
	Program Coordinator II	1	HEC0057.Program Coordinator II		Bertram, Gloria R
	HIV / AIDS Specialist	1	HEW0001.HIV / AIDS Specialist	5	Lutz, Ryan M
	Administrative Assistant	1	HEW0035.Administrative Assistant	6	Roberts, Joanne C
	Program Manager II	1	HEC0067.Program Manager II		Dykes, Pam A
	Nutrition Assistant	1	HEW0022.Nutrition Assistant	2	Loya, Ruth M
	HIV / AIDS Specialist	.75	HEW0066.HIV / AIDS Specialist	5	Dowse, Spring A
	Nutrition Assistant	1	HEW0044.Nutrition Assistant	8	Walters, Marie
	Nutrition Assistant	1	HEW0041.Nutrition Assistant	7	Hammond, Katherine L
	Env Health Specialist II	1	HES1004.Env Health Specialist II	5	Harvey, Ann M
	Env Health Specialist II	.75	HEE0058.Env Health Specialist II	8	McGinn, Martin J
	Program Manager III	1	HEW0075.Program Manager III		Hyde, Jonnie S
	Social Worker/Case Mgr II	.85	HEW0074.Social Worker/Case Mgr II	5	Castleberry, Colleen M
	Office Assistant II	1	HEW0014.Office Assistant II	6	Sanders, Doris L
	Program Manager II	1	HEE0028.Program Manager II		Gonzales, Thomas R
	Nutrition Assistant	1	HEW0056.Nutrition Assistant	7	Dalton, Carole J
	Office Assistant II	1	HEW0046.Office Assistant II	6	Kratch, Rosemary A
	Nutrition Assistant	1	HEW0036.Nutrition Assistant	6	Veselik, Mildred G
	Public Health Nurse II	1	HEC0060.Public Health Nurse II	8	Brockmann, Kathie M
	Office Assistant III	1	HEW0070.Office Assistant III	1	Barnfather, Holly A
	Office Assistant II	1	HEW0081.Office Assistant II	6	Johnson, Risa L
	Env Health Specialist II	1	HEE0042.Env Health Specialist II	5	Sutton, Melissa M
	Program Manager I	1	HEW1001.Program Manager I		Ketcham, Kathryn F
	Nutritionist	1	HEW0072.Nutritionist	5	Pace, Patricia J
	Program Manager I	1	HEE1000.Program Manager I		Weed, Nathan E
	Nutritionist	.5	HEW0069.Nutritionist	4	Hawkins, Crista M
	Public Health Nurse II	1	HEW0052.Public Health Nurse II	7	Shaw, Patricia A
	Program Manager II	1	HEW0064.Program Manager II		Mortell, Patricia K
	Nutrition Assistant	1	HEW0005.Nutrition Assistant	6	Lobkova, Yelena B
	Health Educator II	.9	HEW0034.Health Educator II	8	Cross, Theresa E
	Nutrition Assistant	1	HEW0032.Nutrition Assistant	5	Gustin, Rosalia
	Program Manager II	1	HEW0049.Program Manager II		Heal, David D
	Epidemiologist	1	HEC0063.Epidemiologist	7	Payne, Melanie M
	Nutrition Assistant	1	HEW0010.Nutrition Assistant	6	Bitjukov, Anna V
	Public Health Nurse II	.8	HEW0061.Public Health Nurse II	5	Rowland, Barbara S
	Public Health Nurse II	.8	HEW0042.Public Health Nurse II	8	Fish, Sylvia M
	Nutritionist	1	HEW0031.Nutritionist	3	Button, Charlotte M
	Nutrition Assistant	1	HEW0029.Nutrition Assistant	8	Bledsoe, Kathleen D
	Program Manager I	1	HEC1006.Program Manager I		Konrad, Richard N
	Nutritionist	1	HEW0037.Nutritionist	8	Durek, Elspeth M
	Social Worker/Case Mgr II	1	HEW0028.Social Worker/Case Mgr II	3	Okantey, Beth L
	Program Manager II	1	HEW0051.Program Manager II		Renaud, Mary M
	Public Health Nurse II	1	HEW0018.Public Health Nurse II	5	Callahan, Connie J
	Nutrition Assistant	1	HEW0011.Nutrition Assistant	7	Burgholzer, Sylvia F
	Nutrition Assistant	1	HEW0060.Nutrition Assistant	7	Shaber, Marguerite S
	Office Assistant II	.5	HEW0054.Office Assistant II	6	Raybukin, Inessa A
	Nutritionist	1	HEW0040.Nutritionist	7	Fournier, Sheila A
	Public Health Nurse II	1	HEW0039.Public Health Nurse II	7	Harrison, Jeana G
	Public Health Nurse II	.6	HEW0030.Public Health Nurse II	4	Baker, Mary M
	Community Health Worker	1	HEC1007.Community Health Worker	8	Falkner, Kathleen M
	Public Health Nurse II	1	HEC1008.Public Health Nurse II	5	Collier, Jacquelyn A
	Program Coordinator I	1	HEW0058.Program Coordinator I		Scheer, Melody L
	Office Assistant II	.5	HES1002.Office Assistant II	3	Ottis, Lorraine J
	Program Coordinator I	1	HEW0043.Program Coordinator I		McGinnis, Elizabeth Y
	Social Worker/Case Mgr II	1	HEW0067.Social Worker/Case Mgr II	2	Graham-Berks, Emily R

Position Status	Job	FTE	Title	Grade Step	Employee
	Nutrition Assistant	1	HEW0006.Nutrition Assistant	8	Owsley, Linda M
	Nutrition Assistant	1	HEW0065.Nutrition Assistant	5	Anischenko, Olga A
	Program Manager II	1	HEE0040.Program Manager II		Bickett, Gary D
	Public Health Nurse II	1	HEW0077.Public Health Nurse II	7	Beck, Daphne J
	HIV / AIDS Specialist	1	HEW0062.HIV / AIDS Specialist	3	Inman, Kachina V
	Office Assistant II	1	HEW0057.Office Assistant II	6	Coss-Fricke, Debra K
	Social Worker/Case Mgr II	.8	HEW0059.Social Worker/Case Mgr II	8	Schwartz, Karen C
	Public Health Nurse II	.8	HEW0055.Public Health Nurse II	8	Riemer, Joan M
	Office Assistant II	1	HEA0236.Office Assistant II	6	McCormack, Linda L
		73.95			

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)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$590,591	\$945,844	\$340,277	\$586,554	-\$373,782	\$212,772
Benefits	\$142,472	\$306,480	\$100,260	\$219,315	-\$139,681	\$79,634
Overtime/Comp Time	\$12,868	\$0	\$5,401	\$0	\$0	\$0
Supplies	\$49,132	\$112,833	\$24,939	\$121,686	-\$112,834	\$8,852
Temporary Services	\$23,317	\$37,754	\$5,285	\$37,754	-\$37,754	\$0
Professional Services	\$28,406	\$109,260	\$13,749	\$109,260	-\$109,260	\$0
Travel and Training	\$19,317	\$13,998	\$11,400	\$13,998	-\$13,998	\$0
Other Services	\$87,421	\$110,113	\$36,564	\$93,358	-\$104,096	-\$10,738
Internal Charges	\$176,142	\$209,094	\$47,287	\$1,458	\$0	\$1,458
Transfers	\$190,843	\$199,569	\$125,841	\$199,576	-\$199,576	\$0
Capital Expenditures	\$0	\$0	\$0	\$8,700	\$0	\$8,700
Total:	\$1,320,509	\$2,044,945	\$711,003	\$1,391,659	-\$1,090,981	\$300,678

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
2010 Program Elimination 1025-703-01			
1025-704-562282-Wic: Client Services	-\$8,616	0.00	\$0
Program & Overhead Reductions 1025-701-03			
1025-704-562440-Tobacco Prevention & Control	-\$20,416	0.00	\$0
Skamania County Transition 1025-704-01			
1025-704-562710-Vital Records	-\$1,061,949	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:	-\$1,090,981	0.00	\$0

Community Health and Wellness

Program Summary

HIV/AIDS Coordination & Care: Consortium

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$682,494	\$624,860	\$343,861	\$720,900	-\$113,362	\$607,538
Benefits	\$160,652	\$195,244	\$101,293	\$300,377	-\$50,518	\$249,859
Allowances	\$100	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$2,685	\$0	\$490	\$0	\$0	\$0
Supplies	\$134,266	\$10,100	\$52,590	\$10,100	\$0	\$10,100
Temporary Services	\$21,599	\$0	\$5,261	\$0	\$0	\$0
Professional Services	\$21,087	\$0	\$11,473	\$0	\$0	\$0
Travel and Training	\$9,667	\$4,130	\$5,221	\$4,130	-\$70	\$4,060
Other Services	\$183,713	\$70,522	\$79,486	\$70,522	-\$60	\$70,462
Internal Charges	\$101,967	\$80,926	\$0	\$0	\$0	\$0
Transfers	\$218,002	\$78,208	\$17,538	\$78,208	-\$78,208	\$0
Total:	\$1,536,232	\$1,063,990	\$617,213	\$1,184,237	-\$242,218	\$942,019

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
2010 Program Elimination	1025-703-01			
1025-703-562356-HIV IDU/Outreach		-\$150,054	0.00	\$0
Program & Overhead	1025-701-03			
Reductions	1025-703-562351-HIV CARE Case Management	-\$92,164	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		-\$242,218	0.00	\$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 Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$166,339	\$287,866	\$107,794	\$353,397	-\$19,468	\$333,929
Benefits	\$34,812	\$92,433	\$26,250	\$108,335	-\$8,438	\$99,897
Allowances	\$100	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$176	\$0	\$165	\$0	\$0	\$0
Supplies	\$5,366	\$136,218	\$1,687	\$137,484	-\$400	\$137,084
Professional Services	\$1,265	\$14,690	\$415	\$14,690	\$0	\$14,690
Travel and Training	\$8,220	\$13,864	\$5,270	\$13,864	\$0	\$13,864
Other Services	\$53,734	\$66,128	\$58,738	\$56,568	\$46,048	\$102,616
Internal Charges	\$68,468	\$85,132	\$90,657	\$210	\$0	\$210
Transfers	\$1,366,774	\$2,178,459	\$790,381	\$2,178,460	\$272,339	\$2,450,799
Capital Expenditures	\$0	\$0	\$0	\$1,244	\$0	\$1,244
Total:	\$1,705,254	\$2,874,790	\$1,081,357	\$2,864,252	\$290,081	\$3,154,333

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
2010 Program Elimination	1025-703-01			
1025-703-562350-Hiv / Aids/Cd		-\$33,595	0.00	\$0
Program & Overhead	1025-701-03			
Reductions	1025-703-562350-Hiv / Aids/Cd	\$323,676	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$290,081	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 Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$78,940	\$46,986	\$54,831	\$23,362	-\$9,736	\$13,626
Benefits	\$21,608	\$14,562	\$17,163	\$12,248	-\$4,220	\$8,028
Overtime/Comp Time	\$1,134	\$0	\$0	\$0	\$0	\$0
Supplies	\$5,200	\$400	\$207	\$1,365	\$0	\$1,365
Professional Services	\$67,853	\$0	\$34,343	\$0	\$0	\$0
Travel and Training	\$1,584	\$280	\$191	\$280	-\$280	\$0
Other Services	\$106,407	\$21,116	\$46,026	\$19,946	-\$15,720	\$4,226
Internal Charges	\$7,649	\$5,850	\$0	\$160	\$0	\$160
Transfers	\$29,751	\$0	\$3,336	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$948	\$0	\$948
Total:	\$320,126	\$89,194	\$156,097	\$58,309	-\$29,956	\$28,353

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
2010 Program Elimination	1025-703-01			
1025-703-562362-HIV Prevention Case Mgmt		-\$520	0.00	\$0
Program & Overhead	1025-701-03			
Reductions	1025-703-562360-Aids Regional Services	-\$29,436	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		-\$29,956	0.00	\$0

Community Health and Wellness

Program Summary

Health Promotion: Oral Health

Operational planning Cagories

Purpose: Support

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$194,970	\$122,876	\$111,479	\$223,948	\$0	\$223,948
Benefits	\$40,612	\$33,091	\$26,703	\$76,832	\$0	\$76,832
Overtime/Comp Time	\$661	\$0	\$0	\$0	\$0	\$0
Supplies	\$19,067	\$1,872	\$2,361	\$2,685	\$0	\$2,685
Temporary Services	\$14,332	\$0	\$0	\$0	\$0	\$0
Professional Services	\$23,812	\$400	\$1,964	\$400	\$0	\$400
Travel and Training	\$8,772	\$806	\$3,782	\$806	\$0	\$806
Other Services	\$25,428	\$1,595	\$11,547	\$4,620	\$2,702	\$7,322
Internal Charges	\$26,512	\$21,206	\$15,541	\$134	\$0	\$134
Transfers	\$39,746	\$67,726	\$31,206	\$67,726	\$0	\$67,726
Capital Expenditures	\$0	\$0	\$0	\$798	\$0	\$798
Total:	\$393,912	\$249,572	\$204,583	\$377,949	\$2,702	\$380,651

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Program & Overhead	1025-701-03			
Reductions	1025-703-562240-Oral Health	\$2,702	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$2,702	0.00	\$0

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)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$315,443	\$329,579	\$148,214	\$382,119	-\$62,112	\$320,007
Benefits	\$76,265	\$109,174	\$44,285	\$178,826	-\$25,396	\$153,430
Overtime/Comp Time	\$735	\$0	\$0	\$0	\$0	\$0
Supplies	\$19,933	\$21,500	\$3,663	\$27,087	\$0	\$27,087
Temporary Services	\$0	\$0	\$3,451	\$0	\$0	\$0
Professional Services	\$16,831	\$42,824	\$9,035	\$42,824	\$0	\$42,824
Travel and Training	\$6,236	\$2,744	\$9,705	\$2,744	\$0	\$2,744
Other Services	\$66,095	\$45,563	\$19,420	\$40,794	-\$450	\$40,344
Internal Charges	\$63,833	\$65,012	\$22,329	\$922	\$0	\$922
Transfers	\$71,342	\$97,310	\$44,837	\$97,310	\$0	\$97,310
Capital Expenditures	\$0	\$0	\$0	\$5,488	\$0	\$5,488
Total:	\$636,713	\$713,706	\$304,939	\$778,114	-\$87,958	\$690,156

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
FTE Changes	1025-701-04			
	1025-703-562440-Tobacco Prevention & Control	-\$26,262	0.00	\$0
Program & Overhead	1025-701-03			
Reductions	1025-703-562440-Tobacco Prevention & Control	-\$61,696	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		-\$87,958	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 Categories

Purpose: Essential

Scope: Regional (Multi-County)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,949,921	\$2,283,486	\$1,827,126	\$2,701,430	-\$498,610	\$2,202,820
Benefits	\$839,463	\$815,256	\$571,444	\$1,040,586	-\$191,390	\$849,196
Overtime/Comp Time	\$1,733	\$0	\$1,431	\$0	\$0	\$0
Supplies	\$76,391	\$75,778	\$70,138	\$75,778	-\$33,905	\$41,873
Temporary Services	\$13,565	\$3,246	\$22,670	\$3,246	-\$3,246	\$0
Professional Services	\$35,544	\$22,426	\$44,326	\$22,426	-\$17,426	\$5,000
Travel and Training	\$83,625	\$53,190	\$73,061	\$53,190	-\$23,227	\$29,963
Other Services	\$228,514	\$72,619	\$105,861	\$88,668	-\$7,268	\$81,400
Internal Charges	\$285,852	\$240,124	\$145,053	\$0	\$0	\$0
Transfers	\$408,314	\$481,269	\$291,721	\$481,270	-\$99,189	\$382,081
Total:	\$4,922,922	\$4,047,394	\$3,152,831	\$4,466,594	-\$874,261	\$3,592,333

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
2010 Program Elimination 1025-703-01			
1025-703-562283-Wic: Administration	-\$955,807	0.00	\$0
FTE Changes 1025-701-04			
1025-703-562282-Wic: Client Services	\$106,824	0.00	\$0
Program & Overhead Reductions 1025-701-03			
1025-703-562220-Parent/Child Health	-\$25,278	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:	-\$874,261	0.00	\$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 Cagories](#)

Purpose: Support

Scope: Local

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$209,061	\$1,682,694	\$102,607	\$1,625,577	-\$728,585	\$896,992
Benefits	\$61,604	\$736,385	\$33,067	\$749,435	-\$340,440	\$408,995
Overtime/Comp Time	\$536	\$0	\$78	\$0	\$0	\$0
Supplies	\$24,448	\$60,970	\$5,506	\$61,173	-\$36,850	\$24,323
Temporary Services	\$47,141	\$88,550	\$43,451	\$88,550	-\$58,845	\$29,705
Professional Services	\$3,073	\$2,900	\$533	\$2,900	-\$2,700	\$200
Travel and Training	\$7,206	\$14,578	\$1,326	\$14,578	-\$7,289	\$7,289
Other Services	\$170,475	\$41,888	\$69,720	\$45,654	-\$25,109	\$20,545
Internal Charges	\$288,300	\$265,072	\$110,898	\$34	\$0	\$34
Transfers	\$371,972	\$483,301	\$222,686	\$483,302	-\$235,040	\$248,262
Capital Expenditures	\$0	\$0	\$0	\$200	\$0	\$200
Total:	\$1,183,816	\$3,376,338	\$589,872	\$3,071,403	-\$1,434,858	\$1,636,545

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
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2010 Program Elimination	1025-703-01		
1025-703-562280-Wic		-\$1,434,858	0.00

BUDGET ADJUSTMENTS TOTAL:		-\$1,434,858	0.00	\$0
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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.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<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	\$1,632	\$0	\$1,632	-\$1,632	\$0
Environmental Health Support	\$1,513,942	\$1,205,893	\$763,872	\$1,347,813	-\$203,150	\$1,144,663
Liquid Waste	\$1,637,684	\$2,761,540	\$1,255,891	\$2,533,592	-\$598,316	\$1,935,276
Water	\$799,344	\$999,865	\$476,215	\$932,365	-\$221,512	\$710,853
Solid Waste	\$728,846	\$852,929	\$337,204	\$702,631	-\$76,520	\$626,111
Food	\$1,563,610	\$2,520,472	\$1,178,696	\$2,875,655	-\$445,816	\$2,429,839
Total:	<u>\$6,243,426</u>	<u>\$8,342,331</u>	<u>\$4,011,878</u>	<u>\$8,393,688</u>	<u>-\$1,546,946</u>	<u>\$6,846,742</u>

Expenditures By Obj. Category

Salaries, Regular	\$3,084,154	\$3,045,747	\$1,682,983	\$3,321,535	-\$600,556	\$2,720,979
Benefits	\$748,773	\$1,054,133	\$489,779	\$1,299,940	-\$244,358	\$1,055,582
Overtime/Comp Time	\$11,233	\$0	\$10,767	\$0	\$0	\$0
Supplies	\$137,585	\$115,754	\$49,815	\$159,497	-\$30,334	\$129,163
Temporary Services	\$75,202	\$0	\$21,970	\$0	\$0	\$0
Professional Services	\$321,697	\$871,871	\$202,224	\$871,872	-\$40,050	\$831,822
Travel and Training	\$25,971	\$48,896	\$20,048	\$48,896	\$0	\$48,896
Other Services	\$497,502	\$321,553	\$222,862	\$268,280	\$58,986	\$327,266
Internal Charges	\$578,278	\$510,893	\$207,742	\$7,218	\$0	\$7,218
Transfers	\$757,510	\$2,373,484	\$1,103,688	\$2,373,486	-\$690,634	\$1,682,852
Capital Expenditures	\$5,521	\$0	\$0	\$42,964	\$0	\$42,964
Total:	<u>\$6,243,426</u>	<u>\$8,342,331</u>	<u>\$4,011,878</u>	<u>\$8,393,688</u>	<u>-\$1,546,946</u>	<u>\$6,846,742</u>

Environmental Health

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Env Health Specialist II	1	HEE0035.Env Health Specialist II	5	DeDoncker, Bryan R
	Environmental Health Assistant	1	HEE0057.Environmental Health Assistant	2	Zozosky, Barbara J
	Env Health Specialist II	.9	HEE1003.Env Health Specialist II	8	Sowder, Carla C
	Env Health Specialist II	.8	HEE0027.Env Health Specialist II	8	Boynton, Lissa A
	Dept Info Systems Coord I	1	HEA0253.Dept Info Systems Coord I	3	Payne, Deborah J
	Env Health Specialist II	1	HEA0246.Env Health Specialist II	3	Carver, Dacia L
	Env Health Specialist II	1	HEE0051.Env Health Specialist II	8	Crane, Tamara H
	Env Health Specialist II	1	HEE0048.Env Health Specialist II	8	Emery, Reuel F
	Environmental Health Assistant	1	HEE0052.Environmental Health Assistant	6	Hulsey, Lita C
	Environmental Health Assistant	1	HEE0044.Environmental Health Assistant	6	Cooper, Dorothy A
	Env Health Specialist II	1	HEE0053.Env Health Specialist II	8	Yorke, Sandra S
	Environmental Health Assistant	1	HEE0050.Environmental Health Assistant	6	Hill, Mark A
	Program Manager II	1	HEE0040.Program Manager II		Bickett, Gary D
	Office Assistant II	1	HEE0066.Office Assistant II	2	Walker, Maureen K
	Env Health Specialist II	.75	HEE0058.Env Health Specialist II	8	McGinn, Martin J
	Administrative Assistant	1	HEW0035.Administrative Assistant	6	Roberts, Joanne C
	Env Health Specialist II	1	HEC0084.Env Health Specialist II	2	Bashaw, Brigitte L
	Env Health Specialist II	1	HEE0054.Env Health Specialist II	8	Keirn, Steven D
	Program Manager III	1	HEW0075.Program Manager III		Hyde, Jonnie S
	Environmental Health Assistant	1	HEE0060.Environmental Health Assistant	6	McNatt, Nancy
	Env Health Specialist II	1	HEE0063.Env Health Specialist II	5	Lacey, Joan E
	Environmental Health Assistant	1	HEE0045.Environmental Health Assistant	6	Beavers, Patricia L
	Env Health Specialist II	1	HEE0042.Env Health Specialist II	5	Sutton, Melissa M
	Env Health Specialist II	1	HEE0056.Env Health Specialist II	8	Martin, Annette
	Env Health Specialist II	.85	HEE0049.Env Health Specialist II	8	Rullman, Valerie A
	Env Health Specialist II	1	HEE0047.Env Health Specialist II	7	Ellingson, Joseph M
	Env Health Specialist II	1	HEE0046.Env Health Specialist II	1	Painter, Erin M
	Env Health Specialist II	1	HEE0043.Env Health Specialist II	7	Van Nostran, Yvonne A
	Env Health Specialist II	1	HEE0009.Env Health Specialist II	6	John, Matthew G
	Environmental Health Assistant	1	HEE0041.Environmental Health Assistant	6	Angus, Sandy S
	Program Manager II	1	HEE0028.Program Manager II		Gonzales, Thomas R

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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 Cagories

Purpose: Essential

Scope: Regional (Multi-County)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$0	\$1,632	\$0	\$1,632	-\$1,632	\$0
Total:	\$0	\$1,632	\$0	\$1,632	-\$1,632	\$0

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
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Program & Overhead	1025-701-03		
Reductions	1025-702-562885-Bioterrorism	-\$1,632	0.00
BUDGET ADJUSTMENTS TOTAL:		-\$1,632	0.00

Environmental Health

Program Summary

Environmental Health Support

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$690,564	\$607,702	\$420,496	\$740,479	-\$183,848	\$556,631
Benefits	\$180,465	\$220,449	\$137,246	\$322,252	-\$90,978	\$231,274
Overtime/Comp Time	\$258	\$0	\$448	\$0	\$0	\$0
Supplies	\$3,334	\$9,000	\$755	\$9,000	\$0	\$9,000
Temporary Services	\$1,111	\$0	\$0	\$0	\$0	\$0
Professional Services	\$198,483	\$0	\$225	\$0	\$0	\$0
Travel and Training	\$2,701	\$6,302	\$1,430	\$6,302	\$0	\$6,302
Other Services	\$103,548	\$25,036	\$49,575	\$47,102	\$71,676	\$118,778
Internal Charges	\$137,116	\$114,726	\$51,095	\$0	\$0	\$0
Transfers	\$196,362	\$222,678	\$102,602	\$222,678	\$0	\$222,678
Total:	\$1,513,942	\$1,205,893	\$763,872	\$1,347,813	-\$203,150	\$1,144,663

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Env Health Work Reduction	1025-702-01			
1025-702-562150-Environmental Health Support		-\$345,336	0.00	\$0
FTE Changes	1025-701-04			
1025-702-562150-Environmental Health Support		\$70,510	0.00	\$0
Program & Overhead Reductions	1025-701-03			
1025-702-562150-Environmental Health Support		\$71,676	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		-\$203,150	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)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$760,946	\$769,416	\$486,041	\$1,103,383	-\$188,464	\$914,919
Benefits	\$169,607	\$245,396	\$134,337	\$407,802	-\$64,586	\$343,216
Overtime/Comp Time	\$8,070	\$0	\$6,995	\$0	\$0	\$0
Supplies	\$56,611	\$48,722	\$21,901	\$63,046	-\$26,134	\$36,912
Temporary Services	\$39,628	\$0	\$0	\$0	\$0	\$0
Professional Services	\$16,662	\$363,031	\$8,003	\$363,032	\$0	\$363,032
Travel and Training	\$5,541	\$20,000	\$7,396	\$20,000	\$0	\$20,000
Other Services	\$161,791	\$124,869	\$67,755	\$101,484	\$0	\$101,484
Internal Charges	\$155,082	\$148,564	\$59,250	\$2,364	\$0	\$2,364
Transfers	\$189,672	\$800,474	\$387,018	\$800,474	-\$166,632	\$633,842
Capital Expenditures	\$0	\$0	\$0	\$14,070	\$0	\$14,070
Total:	\$1,563,610	\$2,520,472	\$1,178,696	\$2,875,655	-\$445,816	\$2,429,839

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Env Health Work Reduction	1025-702-01			
1025-702-562560-Food		-\$343,656	0.00	\$0
FTE Changes	1025-701-04			
1025-702-562560-Food		-\$26,264	0.00	\$0
Program & Overhead Reductions	1025-701-03			
1025-702-562560-Food		-\$75,896	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		-\$445,816	0.00	\$0

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)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$874,538	\$906,995	\$412,618	\$804,187	-\$174,226	\$629,961
Benefits	\$195,908	\$312,671	\$108,131	\$297,118	-\$67,842	\$229,276
Overtime/Comp Time	\$2,031	\$0	\$1,960	\$0	\$0	\$0
Supplies	\$31,062	\$22,650	\$12,401	\$33,329	-\$2,000	\$31,329
Temporary Services	\$32,242	\$0	\$11,181	\$0	\$0	\$0
Professional Services	\$52,791	\$443,000	\$170,041	\$443,000	\$0	\$443,000
Travel and Training	\$10,801	\$6,156	\$7,938	\$6,156	\$0	\$6,156
Other Services	\$121,353	\$57,977	\$63,466	\$41,016	\$4,616	\$45,632
Internal Charges	\$132,689	\$115,558	\$56,720	\$1,762	\$0	\$1,762
Transfers	\$182,392	\$896,533	\$411,435	\$896,534	-\$358,864	\$537,670
Capital Expenditures	\$1,877	\$0	\$0	\$10,490	\$0	\$10,490
Total:	\$1,637,684	\$2,761,540	\$1,255,891	\$2,533,592	-\$598,316	\$1,935,276

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Env Health Work Reduction	1025-702-01			
1025-702-562540-Liquid Waste		-\$516,776	0.00	\$0
FTE Changes	1025-701-04			
1025-702-562540-Liquid Waste		-\$26,262	0.00	\$0
Program & Overhead Reductions	1025-701-03			
1025-702-562540-Liquid Waste		-\$55,278	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		-\$598,316	0.00	\$0

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)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$371,849	\$421,622	\$171,883	\$349,260	-\$21,740	\$327,520
Benefits	\$96,665	\$147,837	\$50,578	\$138,078	-\$8,428	\$129,650
Overtime/Comp Time	\$400	\$0	\$1,150	\$0	\$0	\$0
Supplies	\$28,849	\$18,321	\$9,572	\$22,247	-\$1,200	\$21,047
Professional Services	\$1,257	\$4,440	\$466	\$4,440	\$0	\$4,440
Travel and Training	\$4,436	\$8,918	\$2,063	\$8,918	\$0	\$8,918
Other Services	\$51,521	\$36,181	\$19,393	\$29,928	\$0	\$29,928
Internal Charges	\$75,693	\$70,352	\$22,817	\$648	\$0	\$648
Transfers	\$96,354	\$145,258	\$59,282	\$145,258	-\$45,152	\$100,106
Capital Expenditures	\$1,822	\$0	\$0	\$3,854	\$0	\$3,854
Total:	\$728,846	\$852,929	\$337,204	\$702,631	-\$76,520	\$626,111

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Env Health Work Reduction	1025-702-01			
1025-702-562530-Solid Waste		-\$45,152	0.00	\$0
FTE Changes	1025-701-04			
1025-702-562530-Solid Waste		-\$26,264	0.00	\$0
Program & Overhead Reductions	1025-701-03			
1025-702-562530-Solid Waste		-\$5,104	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		-\$76,520	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)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$386,257	\$340,012	\$191,945	\$324,226	-\$32,278	\$291,948
Benefits	\$106,128	\$127,780	\$59,487	\$134,690	-\$12,524	\$122,166
Overtime/Comp Time	\$474	\$0	\$214	\$0	\$0	\$0
Supplies	\$17,729	\$17,061	\$5,186	\$31,875	-\$1,000	\$30,875
Temporary Services	\$2,221	\$0	\$10,789	\$0	\$0	\$0
Professional Services	\$52,504	\$61,400	\$23,489	\$61,400	-\$40,050	\$21,350
Travel and Training	\$2,492	\$7,520	\$1,221	\$7,520	\$0	\$7,520
Other Services	\$59,289	\$75,858	\$22,673	\$47,118	-\$15,674	\$31,444
Internal Charges	\$77,698	\$61,693	\$17,860	\$2,444	\$0	\$2,444
Transfers	\$92,730	\$308,541	\$143,351	\$308,542	-\$119,986	\$188,556
Capital Expenditures	\$1,822	\$0	\$0	\$14,550	\$0	\$14,550
Total:	\$799,344	\$999,865	\$476,215	\$932,365	-\$221,512	\$710,853

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Env Health Work Reduction	1025-702-01			
1025-702-562520-Water		-\$119,986	0.00	\$0
FTE Changes	1025-701-04			
1025-702-562520-Water		-\$26,262	0.00	\$0
Program & Overhead Reductions	1025-701-03			
1025-702-562520-Water		-\$75,264	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		-\$221,512	0.00	\$0

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.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<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	\$694,045	\$902,646	\$347,793	\$1,023,842	-\$190,598	\$833,244
Clinical services	\$9,175,994	\$4,534,456	\$2,103,413	\$3,928,739	-\$1,357,023	\$2,571,716
Infectious Disease	\$1,427,408	\$1,574,207	\$850,145	\$1,686,774	-\$398,404	\$1,288,370
Family Planning	\$2,253,803	\$2,655,737	\$1,138,707	\$2,068,662	-\$1,528,788	\$539,874
Total:	<u>\$13,551,250</u>	<u>\$9,667,046</u>	<u>\$4,440,058</u>	<u>\$8,708,017</u>	<u>-\$3,474,813</u>	<u>\$5,233,204</u>

Expenditures By Obj. Category

Salaries, Regular	\$3,413,074	\$4,432,091	\$2,039,870	\$4,154,244	-\$1,498,268	\$2,655,976
Benefits	\$852,542	\$1,648,579	\$557,823	\$1,632,827	-\$617,508	\$1,015,319
Allowances	\$100	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$39,353	\$5,000	\$20,308	\$5,000	\$0	\$5,000
Supplies	\$602,498	\$656,923	\$264,512	\$667,260	-\$470,194	\$197,066
Temporary Services	\$90,434	\$50,500	\$10,991	\$50,500	-\$50,500	\$0
Professional Services	\$373,887	\$226,082	\$155,215	\$226,082	-\$127,736	\$98,346
Travel and Training	\$105,002	\$35,258	\$47,999	\$35,258	-\$14,024	\$21,234
Other Services	\$676,125	\$242,982	\$240,124	\$227,444	\$34,268	\$261,712
Internal Charges	\$726,803	\$672,093	\$280,013	\$1,708	\$0	\$1,708
Transfers	\$6,665,444	\$1,697,538	\$823,203	\$1,697,544	-\$730,851	\$966,693
Capital Expenditures	\$5,988	\$0	\$0	\$10,150	\$0	\$10,150
Total:	<u>\$13,551,250</u>	<u>\$9,667,046</u>	<u>\$4,440,058</u>	<u>\$8,708,017</u>	<u>-\$3,474,813</u>	<u>\$5,233,204</u>

Epidemiology

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Program Coordinator I	.8	HEC1005.Program Coordinator I		Riehm, Barbara
	Program Manager I	1	HEE1000.Program Manager I		Weed, Nathan E
	Public Health Nurse II	1	HEC0078.Public Health Nurse II	8	Van Liew, Robin K
	Health Educator I	.5	HEC0075.Health Educator I	6	Sheffield Taylor, Maureen L
	Medical Assistant	1	HEC0050.Medical Assistant	2	Guenther, Tonya
	Health Educator I	1	HEC0031.Health Educator I	8	Kendrick, Sandra S
	Public Health Nurse I	1	HEC0062.Public Health Nurse I	7	Powers, Alice B
	Program Manager I	1	HEC0072.Program Manager I		Gramp, Heather
	Program Manager II	1	HEC0067.Program Manager II		Dykes, Pam A
	Office Assistant II	1	HEC0069.Office Assistant II	6	Fleming-Frohs, Cynthia A
	Public Health Nurse II	1	HEC0060.Public Health Nurse II	8	Brockmann, Kathie M
	Office Assistant II	1	HEC0056.Office Assistant II	6	Nelmark, Linda R
	Program Coordinator I	1	HEC1011.Program Coordinator I		Lanz, James L
	Medical Assistant	1	HEC1001.Medical Assistant	4	Bailor, Anita M
	Program Manager I	1	HEC1006.Program Manager I		Konrad, Richard N
	Office Assistant II	1	HEC0086.Office Assistant II	6	Lyday-Straughan, Dawn R
	Office Assistant III	1	HEC0083.Office Assistant III	5	Martinez, Lianne T
	Medical Assistant	1	HEW1000.Medical Assistant	8	Mixer, Cheryl L
	Program Coordinator I	1	HEE1001.Program Coordinator I		Maribona, Maria N
	Public Health Nurse II	1	HEC0065.Public Health Nurse II	3	Dobberthein, Ginger M
	Public Health Nurse I	1	HEC0064.Public Health Nurse I	8	Ortega, Lilia L
	Public Health Nurse II	1	HEC0041.Public Health Nurse II	4	Mannke, Kristin L
	Env Health Specialist II	1	HEE0064.Env Health Specialist II	5	Fischnaller, Stephen K
	Communications Specialist, Sr	1	HEA0254.Communications Specialist, Sr		Strick, Donald W
	Office Manager	1	HEA0233.Office Manager		Allen, Jesse L
	Office Assistant II	1	HEC0074.Office Assistant II	6	Caceres, Flavia A
	Office Assistant II	1	HEA0009.Office Assistant II	2	Felton, Amber D
	Program Coordinator I	1	HEC1009.Program Coordinator I		Freeman, Cosette D
	Program Coordinator II	1	HEC0057.Program Coordinator II		Bertram, Gloria R
	Epidemiologist	1	HEC0082.Epidemiologist	2	Cernek-Hoskins, Shannon M
	Public Health Nurse II	.7	HEC0081.Public Health Nurse II	3	Cravey, Adele C
	Office Assistant II	1	HEA0236.Office Assistant II	6	McCormack, Linda L
	Office Assistant II	1	HEC0038.Office Assistant II	2	Valenzuela, Arcelia
	Program Manager I	1	HEC0085.Program Manager I		Koch, Janis L
	Office Assistant II	1	HEC0070.Office Assistant II	3	Abaltusova, Anna V
	Nurse Practitioner	1	HEC0059.Nurse Practitioner	5	Stewart, Beverly M
	Office Assistant II	.7	HEC0073.Office Assistant II	6	Zagariya, Yelena V
	Public Health Nurse II	1	HEC0004.Public Health Nurse II	4	Cavanaugh-Zellers, Kerry E
	Public Health Nurse II	.6	HEC0066.Public Health Nurse II	7	Earhart, Kathryn A
	Epidemiologist	1	HEC0063.Epidemiologist	7	Payne, Melanie M
	Program Manager III	1	HEC0033.Program Manager III		Storey, Marni A
		39.3			

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 Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$283,553	\$404,661	\$172,234	\$549,624	-\$123,888	\$425,736
Benefits	\$73,765	\$145,074	\$52,362	\$228,912	-\$37,166	\$191,746
Allowances	\$100	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$3,874	\$3,000	\$943	\$3,000	\$0	\$3,000
Supplies	\$5,646	\$16,600	\$1,141	\$17,108	\$0	\$17,108
Temporary Services	\$32,423	\$10,000	\$0	\$10,000	-\$10,000	\$0
Professional Services	\$8,126	\$10,000	\$1,287	\$10,000	\$0	\$10,000
Travel and Training	\$14,917	\$5,202	\$5,097	\$5,202	\$0	\$5,202
Other Services	\$74,537	\$68,699	\$21,314	\$64,072	-\$19,544	\$44,528
Internal Charges	\$95,676	\$104,068	\$31,055	\$84	\$0	\$84
Transfers	\$95,440	\$135,342	\$62,360	\$135,342	\$0	\$135,342
Capital Expenditures	\$5,988	\$0	\$0	\$498	\$0	\$498
Total:	\$694,045	\$902,646	\$347,793	\$1,023,842	-\$190,598	\$833,244

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Program & Overhead	1025-701-03			
Reductions	1025-701-562805-Assessment & Research	-\$190,598	0.00	\$0

BUDGET ADJUSTMENTS TOTAL:	-\$190,598	0.00	\$0
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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 Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,434,295	\$2,231,404	\$951,944	\$1,963,653	-\$625,712	\$1,337,941
Benefits	\$346,174	\$844,880	\$243,417	\$752,860	-\$273,098	\$479,762
Overtime/Comp Time	\$10,999	\$0	\$3,758	\$0	\$0	\$0
Supplies	\$332,978	\$116,047	\$117,693	\$121,254	-\$87,132	\$34,122
Temporary Services	\$35,945	\$32,500	\$2,275	\$32,500	-\$32,500	\$0
Professional Services	\$145,307	\$38,382	\$57,490	\$38,382	-\$25,536	\$12,846
Travel and Training	\$59,835	\$16,258	\$32,403	\$16,258	-\$4,216	\$12,042
Other Services	\$349,215	\$41,701	\$122,292	\$61,720	\$97,308	\$159,028
Internal Charges	\$313,968	\$277,146	\$100,074	\$860	\$0	\$860
Transfers	\$6,147,278	\$936,138	\$472,067	\$936,140	-\$406,137	\$530,003
Capital Expenditures	\$0	\$0	\$0	\$5,112	\$0	\$5,112
Total:	\$9,175,994	\$4,534,456	\$2,103,413	\$3,928,739	-\$1,357,023	\$2,571,716

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
2010 Program Elimination 1025-703-01			
1025-701-562353-HIV Provider Education	-\$51,037	0.00	\$0
Emergency Prep Reorganization 1025-701-02			
1025-701-562885-Bioterrorism	-\$336,488	0.00	\$0
Primary Care Transition 1025-701-01			
1025-701-562350-Hiv / Aids/Cd	-\$669,498	0.00	\$0
Program & Overhead Reductions 1025-701-03			
1025-701-562315-Clinic	-\$300,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:	-\$1,357,023	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)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$976,364	\$1,261,015	\$481,528	\$964,515	-\$618,670	\$345,845
Benefits	\$257,042	\$474,013	\$140,905	\$391,310	-\$267,446	\$123,864
Overtime/Comp Time	\$2,141	\$2,000	\$1,462	\$2,000	\$0	\$2,000
Supplies	\$231,059	\$162,076	\$130,909	\$165,987	-\$159,976	\$6,011
Temporary Services	\$17,173	\$8,000	\$8,445	\$8,000	-\$8,000	\$0
Professional Services	\$155,950	\$102,700	\$78,400	\$102,700	-\$102,200	\$500
Travel and Training	\$11,681	\$10,508	\$4,594	\$10,508	-\$9,808	\$700
Other Services	\$146,017	\$103,331	\$51,822	\$70,506	-\$37,974	\$32,532
Internal Charges	\$199,370	\$183,448	\$79,999	\$646	\$0	\$646
Transfers	\$257,006	\$348,646	\$160,643	\$348,648	-\$324,714	\$23,934
Capital Expenditures	\$0	\$0	\$0	\$3,842	\$0	\$3,842
Total:	\$2,253,803	\$2,655,737	\$1,138,707	\$2,068,662	-\$1,528,788	\$539,874

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
Primary Care Transition 1025-701-01			
1025-701-562270-Family Planning	-\$1,528,788	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:	-\$1,528,788	0.00	\$0

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)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$718,862	\$535,011	\$434,164	\$676,452	-\$129,998	\$546,454
Benefits	\$175,561	\$184,612	\$121,139	\$259,745	-\$39,798	\$219,947
Overtime/Comp Time	\$22,339	\$0	\$14,145	\$0	\$0	\$0
Supplies	\$32,815	\$362,200	\$14,769	\$362,911	-\$223,086	\$139,825
Temporary Services	\$4,893	\$0	\$271	\$0	\$0	\$0
Professional Services	\$64,504	\$75,000	\$18,038	\$75,000	\$0	\$75,000
Travel and Training	\$18,569	\$3,290	\$5,905	\$3,290	\$0	\$3,290
Other Services	\$106,356	\$29,251	\$44,696	\$31,146	-\$5,522	\$25,624
Internal Charges	\$117,789	\$107,431	\$68,885	\$118	\$0	\$118
Transfers	\$165,720	\$277,412	\$128,133	\$277,414	\$0	\$277,414
Capital Expenditures	\$0	\$0	\$0	\$698	\$0	\$698
Total:	\$1,427,408	\$1,574,207	\$850,145	\$1,686,774	-\$398,404	\$1,288,370

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
FTE Changes	1025-701-04			
	1025-701-562390-Other Communicable Diseases	\$36,654	0.00	\$0
Primary Care Transition	1025-701-01			
	1025-701-562340-Tuberculosis	-\$57,464	0.00	\$0
Program & Overhead	1025-701-03			
Reductions	1025-701-562390-Other Communicable Diseases	-\$377,594	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		-\$398,404	0.00	\$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.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<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	\$820,670	\$1,109,658	\$493,803	\$4,065,088	-\$12,170	\$4,052,918
Health Department Finance	\$1,917,212	\$3,460,035	\$971,427	\$5,739,729	-\$1,738,655	\$4,001,074
Management	\$1,228,104	\$1,076,807	\$1,145,107	\$1,105,350	\$636,862	\$1,742,212
Total:	<u>\$3,965,986</u>	<u>\$5,646,500</u>	<u>\$2,610,337</u>	<u>\$10,910,167</u>	<u>-\$1,113,963</u>	<u>\$9,796,204</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,951,924	\$2,785,311	\$1,321,744	\$4,198,406	-\$791,309	\$3,407,097
Benefits	\$451,949	\$725,164	\$365,604	\$1,609,566	-\$474,038	\$1,135,528
Allowances	\$9,300	\$9,600	\$4,000	\$19,200	\$0	\$19,200
Overtime/Comp Time	\$16,318	\$0	\$5,941	\$0	\$0	\$0
Supplies	\$81,780	\$109,794	\$66,786	\$114,823	-\$7,345	\$107,478
Temporary Services	\$81,783	\$102,800	\$22,932	\$102,800	-\$94,800	\$8,000
Professional Services	\$134,008	\$509,434	\$109,320	\$509,434	-\$249,994	\$259,440
Travel and Training	\$45,318	\$33,686	\$41,055	\$33,686	\$0	\$33,686
Other Services	\$331,402	\$621,130	\$166,225	\$631,156	\$36,449	\$667,605
Internal Charges	\$214,752	\$85,620	\$185,654	\$3,022,194	-\$30,672	\$2,991,522
Transfers	\$527,452	\$663,961	\$321,076	\$663,962	\$497,746	\$1,161,708
Capital Expenditures	\$120,000	\$0	\$0	\$4,940	\$0	\$4,940
Total:	<u>\$3,965,986</u>	<u>\$5,646,500</u>	<u>\$2,610,337</u>	<u>\$10,910,167</u>	<u>-\$1,113,963</u>	<u>\$9,796,204</u>

Health Department Administration

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Accountant	1	HEA0247.Accountant	6	McClain, Alana L
	Public Health Nurse II	1	HEC0089.Public Health Nurse II	1	
	Office Assistant II	1	HEA0257.Office Assistant II	1	
	Health Officer	.8	HEA0241.Health Officer		Melnick, Alan L
	Health Educator II	1	HEC0088.Health Educator II	1	
	Office Assistant II	1	HEA0256.Office Assistant II	1	
	Public Health Nurse I	.8	HES1005.Public Health Nurse I	1	
	Office Assistant III	1	HEA0252.Office Assistant III	6	Walker, Belinda L
	Office Assistant III	1	HEA0240.Office Assistant III	6	Brooks, Deborah L
	Public Health Nurse II	.25	HEC1004.Public Health Nurse II	1	
	Office Assistant II	1	HEA0239.Office Assistant II	6	Nellis, Rita R
	Office Assistant II	1	HEA0235.Office Assistant II	6	Peterson, Donna J
	Communications Specialist, Sr	1	HEA0254.Communications Specialist, Sr		Strick, Donald W
	Office Assistant II	1	HEC1002.Office Assistant II	1	
	Office Assistant II	1	HEA0249.Office Assistant II	6	Caldwell, Stacey M
	Administrative Serv Mgr III	1	ACS0003.Administrative Serv Mgr III		Coats, Peggy R
	Staff Assistant	1	ACS0105.Staff Assistant		Baker, Lafa D
	Env Health Specialist II	1	HEE1002.Env Health Specialist II	1	
	Management Analyst, Senior	1	HEA0230.Management Analyst, Senior		Harbison, Jeffrey N
	Public Health Nurse II	1	HES1001.Public Health Nurse II	1	
	Epidemiologist	1	HEC0079.Epidemiologist	1	
	Accounting Assistant III	1	HEA0229.Accounting Assistant III	6	Dvorak, Claudia J
	Community Health Worker	1	HEC0087.Community Health Worker	1	
	Program Coordinator I	1	HEC1010.Program Coordinator I		
	Office Assistant II	1	HEA0251.Office Assistant II	6	LaFon, Kathryn A
	Office Assistant III	1	HEA0237.Office Assistant III	3	Aultman, Deborah J
	Environmental Health Assistant	1	HEE0062.Environmental Health Assistant	1	
	Accounting Assistant III	1	HEA0243.Accounting Assistant III	6	Welsh, Ellen J
	Administrative Assistant	1	HEA0242.Administrative Assistant	6	Plaster, Christine L
	Administrative Assistant	1	HEA0231.Administrative Assistant		Grimm, Julie A
	Administrative Serv Mgr III	1	HEA0250.Administrative Serv Mgr III		Williamson, Robert D
	Office Assistant II	1	HEA0022.Office Assistant II	5	Spangle, Nancy
	Office Assistant III	1	HEA0255.Office Assistant III	1	
	Director, Public Health	1	HEA0238.Director, Public Health		Wiesman, John M
	Dept Info Systems Coord I	1	HEA0248.Dept Info Systems Coord I	6	Martinez, Ann M
	Public Health Nurse II	.8	HEC0061.Public Health Nurse II	1	
	Payroll Analyst	1	HEA0234.Payroll Analyst	6	Brewer, Debora B

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Health Department Administration

Program Summary

Health Department Finance

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,178,696	\$1,859,615	\$539,469	\$3,287,216	-\$957,701	\$2,329,515
Benefits	\$285,858	\$449,232	\$178,580	\$1,288,618	-\$534,434	\$754,184
Overtime/Comp Time	\$8,665	\$0	\$3,131	\$0	\$0	\$0
Supplies	\$46,276	\$91,154	\$35,632	\$96,081	-\$7,345	\$88,736
Temporary Services	\$67,011	\$100,000	\$16,905	\$100,000	-\$92,000	\$8,000
Professional Services	\$56,754	\$353,402	\$55,550	\$353,402	-\$99,994	\$253,408
Travel and Training	\$12,215	\$17,704	\$3,051	\$17,704	\$0	\$17,704
Other Services	\$156,361	\$558,256	\$66,955	\$560,382	-\$16,509	\$543,873
Internal Charges	\$105,376	\$30,672	\$72,154	\$31,486	-\$30,672	\$814
Capital Expenditures	\$0	\$0	\$0	\$4,840	\$0	\$4,840
Total:	\$1,917,212	\$3,460,035	\$971,427	\$5,739,729	-\$1,738,655	\$4,001,074

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
2010 Program Elimination	1025-703-01			
1025-700-562115-Admin Support		-\$256,177	0.00	\$0
Emergency Prep Reorganization	1025-701-02			
1025-700-562130-Accounting		-\$161,538	0.00	\$0
FTE Changes	1025-701-04			
1025-700-562115-Admin Support		\$35,256	0.00	\$0
Primary Care Transition	1025-701-01			
1025-700-562130-Accounting		-\$398,944	0.00	\$0
Program & Overhead Reductions	1025-701-03			
1025-700-562130-Accounting		-\$681,300	0.00	\$0
Skamania County Transition	1025-704-01			
1025-700-562130-Accounting		-\$275,952	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		-\$1,738,655	0.00	\$0

Health Department Administration

Program Summary

Management

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$614,560	\$693,042	\$693,804	\$676,288	\$140,646	\$816,934
Benefits	\$121,126	\$189,161	\$157,234	\$216,740	\$50,886	\$267,626
Allowances	\$9,300	\$9,600	\$4,000	\$19,200	\$0	\$19,200
Overtime/Comp Time	\$6,584	\$0	\$2,273	\$0	\$0	\$0
Supplies	\$28,900	\$7,200	\$14,923	\$7,302	\$0	\$7,302
Temporary Services	\$2,467	\$0	\$0	\$0	\$0	\$0
Professional Services	\$72,584	\$152,800	\$50,503	\$152,800	-\$150,000	\$2,800
Travel and Training	\$33,011	\$13,600	\$37,251	\$13,600	\$0	\$13,600
Other Services	\$142,870	-\$19,268	\$83,713	-\$11,368	\$95,330	\$83,962
Internal Charges	\$76,702	\$30,672	\$101,406	\$30,688	\$0	\$30,688
Transfers	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Capital Expenditures	\$120,000	\$0	\$0	\$100	\$0	\$100
Total:	\$1,228,104	\$1,076,807	\$1,145,107	\$1,105,350	\$636,862	\$1,742,212

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
FTE Changes	1025-701-04			
1025-700-562106-Temporary Employment		\$191,532	0.00	\$0
Primary Care Transition	1025-701-01			
1025-700-562270-Family Planning		\$35,000	0.00	\$0
Program & Overhead Reductions	1025-701-03			
1025-700-562105-Management		\$410,330	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$636,862	0.00	\$0

Health Department Administration

Program Summary

Vital Records

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$158,668	\$232,654	\$88,471	\$234,902	\$25,746	\$260,648
Benefits	\$44,965	\$86,771	\$29,790	\$104,208	\$9,510	\$113,718
Overtime/Comp Time	\$1,069	\$0	\$537	\$0	\$0	\$0
Supplies	\$6,604	\$11,440	\$16,231	\$11,440	\$0	\$11,440
Temporary Services	\$12,305	\$2,800	\$6,027	\$2,800	-\$2,800	\$0
Professional Services	\$4,670	\$3,232	\$3,267	\$3,232	\$0	\$3,232
Travel and Training	\$92	\$2,382	\$753	\$2,382	\$0	\$2,382
Other Services	\$32,171	\$82,142	\$15,557	\$82,142	-\$42,372	\$39,770
Internal Charges	\$32,674	\$24,276	\$12,094	\$2,960,020	\$0	\$2,960,020
Transfers	\$527,452	\$663,961	\$321,076	\$663,962	-\$2,254	\$661,708
Total:	\$820,670	\$1,109,658	\$493,803	\$4,065,088	-\$12,170	\$4,052,918

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
FTE Changes	1025-701-04			
1025-700-562710-Vital Records		\$35,256	0.00	\$0
Program & Overhead	1025-701-03			
Reductions	1025-700-562118-Grant/Contract Services	-\$47,426	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		-\$12,170	0.00	\$0