



**Public Health**  
Prevent. Promote. Protect.

**North Central Public Health District**

## **North Central Public Health District Executive Board of Health Meeting**

**Tuesday, March 10, 2020  
3:00 PM  
To Be Held At:  
North Central Public Health  
District Meeting Room.**

### **AGENDA -**

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1. **Minutes**
  - a. Approve from 2/11/20 Full Board of Health Meeting.
  - b. Set Next Meeting Date (4/14/2020) (Full Board of Health Meeting)
  
2. **Additions to the Agenda**
  
3. **Public Comment**
  
4. **Unfinished Business**
  - a. Discuss & elect Board Chair & Vice Chair
  - b. FY 2020-21 Proposed Budget and Ask/Adds
  - c. Plan for hiring Administrator
  - d. Office Space
  
5. **New Business**
  - a. COVID-19 Update
  - b. Policies & Procedures
    - General Fiscal Policy
  - c. Review and possible adoption of Environmental Health Fees for new fiscal year.
  - d. Staff Updates
  - e. Approval of A/P Check Report
    - February 2020
  - f. Contracts Summary
  - g. Director's Report
    - March 2020

Note: This agenda is subject to last minute changes.

Meetings are ADA accessible. If special accommodations are needed please contact NCPHD in advance at (541) 506-2626. TDD 1-800-735-2900. NCPHD does not discriminate against individuals with disabilities.

*\*\*If necessary, an Executive Session may be held in accordance with: ORS 192.660 (2) (d) Labor Negotiations; ORS 192.660 (2) (h) Legal Rights; ORS 192.660 (2) (e) Property; ORS 192.660 (2) (i) Personnel\*\**



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**NORTH CENTRAL PUBLIC HEALTH DISTRICT**

419 East Seventh Street  
The Dalles, OR 97058-2676  
541-506-2600  
[www.ncphd.org](http://www.ncphd.org)

**North Central Public Health District  
Full Board of Health  
Meeting Minutes  
February 11th, 2020**

**In Attendance:** Commissioner Joan Bird – Sherman County; Celeste Hill-Thomas – Wasco County; Roger Whitley – Sherman County; Commissioner Leslie Wetherell – Gilliam County; Taylor Steen – Wasco County – arrived later in the meeting.

**Staff Present:** Alyssa Bachman – Fiscal Assistant NCPHD; Gloria Perry – Office Manager NCPHD; Kathi Hall – Fiscal Manager NCPHD; Shellie Campbell – Clinical Program Supervisor NCPHD; Dr. Mimi McDonell – Medical Officer NCPHD; Nicole Bailey – Environmental Health Specialist Supervisor NCPHD; Laurie Jupe – Program Secretary NCPHD

**Guests Present:** None

Minutes taken by: Laurie Jupe

Meeting called to order at 3:03 p.m. by Commissioner Leslie Wetherell.

**SUMMARY OF ACTIONS TAKEN**

**MOTION by Commissioner Joan Bird, and seconded by Commissioner Leslie Wetherell, to accept the January 14th, 2020 Executive Committee meeting minutes as presented.**

Vote: 4-0  
Yes: Commissioner Joan Bird, Commissioner Leslie Wetherell, Roger Whitley, and Taylor Steen.  
No: 0  
Abstain: 1 Celeste Hill-Thomas  
Motion: Carried

**MOTION by Commissioner Joan Bird, and seconded by Roger Whitley, to accept the A/P Checks Issued reports for January 2020 as presented.**

Vote: 5-0  
Yes: Commissioner Joan Bird, Commissioner Leslie Wetherell, Roger Whitley, Celeste Hill-Thomas and Taylor Steen.  
No: 0  
Abstain: 0  
Motion: Carried

**MOTION by Celeste Hill-Thomas, and seconded by Commissioner Leslie Wetherell, to accept Resolution 2020-01 Surplus Vehicle 2011 Ford Crown Victoria VIN#2FABP7BVBX173193 as presented.**

Vote: 5-0  
Yes: Commissioner Joan Bird, Commissioner Leslie Wetherell, Roger Whitley, Celeste Hill-Thomas and Taylor Steen.  
No: 0  
Abstain: 0  
Motion: Carried

**MOTION by Celeste Hill-Thomas, and seconded by Commissioner Joan Bird, to accept the Quality Improvement & Performance Management plan as presented.**

Vote: 5-0  
Yes: Commissioner Joan Bird, Commissioner Leslie Wetherell, Roger Whitley, Celeste Hill-Thomas and Taylor Steen.  
No: 0  
Abstain: 0  
Motion: Carried

**WELCOME AND INTRODUCTIONS**

**MINUTES & NEXT MEETING DATE**

1. Approval of past meeting minutes.
  - 1 A motion was made to approve the January 14th, 2020 Executive Committee meeting minutes as presented.
2. Set next meeting date.
  - 1 The next scheduled Board of Health Executive Committee meeting will be on Tuesday, March 10th, 2020 at 3:00 p.m. This will be a meeting of the Executive Committee. The meeting location will be at North Central Public Health District office located at 419 E. 7<sup>th</sup> Street, The Dalles, OR.

**ADDITIONS TO THE AGENDA**

1. None

**PUBLIC COMMENT**

1. None.

**UNFINISHED BUSINESS**

1. Discuss & elect Board Chair and Vice Chair.
  1. It was the unanimous consensus of the Board that the discussion and election of the Board Chair and the Vice Chair should be deferred to the March 10<sup>th</sup>, 2020 meeting when absent Board members would be present.
2. FY 2020-21 Budget: Kathi Hall.
  1. Kathi gave an update on the FY 2020-21 Budget to the Board.
  2. The Leadership team will meet on Tuesday, February 18<sup>th</sup>, 2020 to begin balancing the budget.

3. Gloria Perry will organize the scheduling of the Budget Committee meetings. The meetings will be held in Arlington and will run approximately four to five hours.
3. Plan for hiring Administrator.
  1. Gloria Perry will be leading the search and recruitment for the new Administrator.
  2. Options for posting the Administrator position were discussed.
  3. The Board requested research and feedback be provided to the Board on the Public Meeting Law requirements for the hiring process.
  4. Discussion and feedback covered procedures to move forward with the search.
4. Office Space
  1. Gloria Perry informed the Board that North Central Public Health has been notified by Wasco County that the County has not determined a plan for the upstairs office space at this time.

### **NEW BUSINESS**

1. FY 2018-19 Fiscal Audit Report – Presented by Tracy Jones, Pauly Rogers & Co.
  1. Tracy Jones reviewed the Fiscal Audit Report with the Board.
  2. No significant deficiencies were found.
  3. Kathi Hall reviewed the NCPHD 2019 Financial Report with the Board.
  4. Discussion and feedback were requested.
2. Resolution 2020-01 Surplus Vehicle 2011 Ford Crown Victoria VIN#2FABP7BVBX173193.
  1. A motion was made to approve Resolution 2020-01 Surplus Vehicle 2011 Ford Crown Victoria VIN#2FABP7BVBX173193 as presented.
3. Quality Improvement & Performance Management Plan (QI & PM).
  1. Shellie Campbell reviewed the QI and PM plan with the Board.
  2. A motion was made to approve and accept the QI & PM Plan as presented.
4. Mission, Vision & Values presentation.
  1. Shellie Campbell reviewed the Mission, Vision & Values for North Central Public Health District with the Board.
  2. Celeste Hill-Thomas recommended the statements be scrutinized through the Plain Language lens.
  3. The Mission, Vision & Vision statement will be run through the Plain Language lens.
5. Triennial Review.
  1. Gloria Perry notified the Board that everything was in place for the upcoming Triennial Review process.
  2. Triennial Review will be completed during March, 2020.
6. Staff Updates.
  1. One full time Nursing position has been filled. Janelle Sandoz will be starting soon and will work in the clinic.
7. Approval of A/P Check Report (January 2020)
  1. A/P Check Report presented to the board.
  2. A motion was made to approve the A/P Check Reports for January 2020 as presented.

8. Contracts Summary

1. Letter of Agreement with Columbia Gorge Health Council for Opioid Overdose Risk Prevention; Funding to purchase Naloxone for law enforcement in Hood River and Wasco Counties and to supply individuals being released from NORCOR with a history of IV drug use or opioid use disorder the opportunity to receive training and 2 doses of Naloxone dispensed on release.
  - a) Fiscal Impact: \$15,000 for purchase of Naloxone.
2. Amendment to Medical Examiner Contract with Gilliam County: NCPHD may provide Medical Examiner services as a back up to the Hood River Medical Examiner to the County. The rate increases to \$100 per hour.
3. First Amendment to OHA Financing Agreement: Program Element Descriptions for the Reproductive Health Program and funding amounts described.
  - a) Fiscal Impact: As budgeted.
4. Third Amendment to OHA Financing Agreement: Program Element Description for Local Public Health Modernization: Leadership, Governance and Program Implementation.
  - a) Fiscal Impact: \$65,472 for LPHA Modernization activities; \$173,571 for regional (Eastern Oregon Modernization Collaborative) modernization activities.
5. Fourth Amendment to OHA Financing Agreement: Fiscal Adjustment
  - a) Reduced the LPHA Modernization amount by \$6000 as directed by agreement of EOMC Counties to support the regional project with \$1000 per year/per county for the biennium.
  - b) Increased the EOMC Regional Project budget by \$24,000 as described above.
6. Fifth Amendment to the OHA Financing Agreement: Fiscal Adjustment.
  - a) Increased PHEP funding by \$1626.
  - b) Adjusted TPEP funding to the negotiated amount of \$90,000 for the year after work plan and budget negotiations completed.
7. MOU with Hood River County and NCPHD for participation in a community collaboration to deliver evidence based SBIRT/Tobacco and CRC Screening services through sustainable relationships for community health.
  - a) Fiscal Impact: \$5,000 for staffing time for participation in collaboration, \$5,000 for administrative staffing time.

9. Directors Report

1. Report presented to the Board and feedback was requested.

Being no further business to be conducted at this time, Commissioner Leslie Wetherell adjourned the Board of Health meeting at 4:07 p.m.

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*Signature*

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*Date*

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Printed Name

## BUDGET CALENDAR FOR 2020/2021

1. Budget meetings with program managers – **Jan. 2020**
2. Leadership Team to prioritize Add/Asks.
3. First draft of budget will be put together before last week of February by Kathi.
4. Budget Team (Leadership Team) will meet as needed to balance budget.
5. Complete second draft done first week of March.
6. Executive Committee reviews and makes recommendations to budget – **3/10/20**
7. Send out County budget amounts to Counties – **week of 3/10.**
8. Gilliam County Budget Committee meeting – **4/8/20**
9. Sherman County Budget Committee meeting – **4/22/20**
10. 1st notice of NCPHD Budget Committee Meeting to paper by Mon. **2/24/20** for publication Thurs. **2/27/20** (17 days prior to budget committee meeting).
11. Notice of NCPHD Budget Committee Meeting to paper by Mon. **3/2/20** for publication Thurs. **2/5/20** and on website (10 days prior to budget committee meeting)
12. Compile Budget Document for distribution week of **3/10/20.**
13. Budget Document to be distributed to Budget Committee week of **3/10/20.**
14. Budget Committee Session – **3/17/20**
  - Receive Budget Message
  - Review Proposed Budget
  - Approve Budget
15. Wasco County Budget Committee meeting **5/12/20 – 5/13/20**
16. Complete final Proposed Budget Document
17. Legal Notice of Budget Hearing to paper by **5/18** for publication **5/21.**  
(18 days prior to Budget Hearing)
18. Hold Budget Hearing (Governing Body) and Adopt Budget at **6/9/20** board meeting.

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**REVENUE**  
**NORTH CENTRAL PUBLIC HEALTH DISTRICT**

**201 PUBLIC HEALTH FUND**  
**00 NON-DEPARTMENTAL RESOURCES**  
**1201 PUBLIC HEALTH RESOURCES**

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.00.1201.400 BEGINNING FUND BALANCE					
201.00.1201.400.201 BEGINNING FUND BALANCE	0.00	0.00	0.00	400,000.00	400,000.00
<b>Total</b> BEGINNING FUND BALANCE	0.00	0.00	0.00	400,000.00	400,000.00
201.00.1201.417 INTEREST EARNED					
201.00.1201.417.104 INTEREST EARNED	3,869.06	5,899.76	9,812.20	6,000.00	6,000.00
<b>Total</b> INTEREST EARNED	3,869.06	5,899.76	9,812.20	6,000.00	6,000.00
201.00.1201.421 MISCELLANEOUS					
201.00.1201.421.250 SAIF DIVIDEND	2,261.00	2,436.00	1,732.00	2,000.00	2,000.00
<b>Total</b> MISCELLANEOUS	2,261.00	2,436.00	1,732.00	2,000.00	2,000.00
<b>Total</b> PUBLIC HEALTH RESOURCES	6,130.06	8,335.76	11,544.20	408,000.00	408,000.00
<b>Total</b> NON-DEPARTMENTAL RESOURCES	6,130.06	8,335.76	11,544.20	408,000.00	408,000.00

**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7141 PUBLIC HEALTH**

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7141.411 LICENSES FEES & PERMITS					
201.23.7141.411.167 SEWAGE SYSTEM FEES	55,334.00	44,865.00	51,020.00	55,000.00	55,000.00
201.23.7141.411.181 VITAL RECORD FEES	37,780.00	40,865.00	40,660.00	42,000.00	40,000.00
<b>Total</b> LICENSES FEES & PERMITS	93,114.00	85,730.00	91,680.00	97,000.00	95,000.00
201.23.7141.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7141.412.708 Ford Family Foundation	0.00	5,000.00	0.00	0.00	0.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	0.00	5,000.00	0.00	0.00	0.00
201.23.7141.414 CHARGES FOR SERVICES					
201.23.7141.414.322 SCHOOLS CONTRACT	9,197.00	9,102.50	11,969.50	10,000.00	12,000.00
201.23.7141.414.323 SHERMAN COUNTY	102,054.00	107,157.00	127,144.00	130,958.00	134,887.00
201.23.7141.414.324 SHERMAN COUNTY - ME SERVICES	702.98	941.85	1,905.11	1,500.00	200.00
201.23.7141.414.360 GILLIAM COUNTY	103,589.00	108,768.00	127,144.00	130,958.00	134,887.00
201.23.7141.414.361 GILLIAM COUNTY - ME SERVICES	0.00	307.13	884.63	1,000.00	200.00
201.23.7141.414.365 WASCO COUNTY	340,000.00	356,360.00	414,890.00	427,337.00	440,157.00
201.23.7141.414.366 WASCO COUNTY - ME SERVICES	11,213.49	9,493.60	14,972.50	18,000.00	2,000.00
<b>Total</b> CHARGES FOR SERVICES	566,756.47	592,130.08	698,909.74	719,753.00	724,331.00
201.23.7141.421 MISCELLANEOUS					
201.23.7141.421.241 MISC RECEIPTS	1,249.64	1,138.68	6,379.84	0.00	0.00
201.23.7141.421.245 PAYROLL REIMBURSEMENT	23.20	0.00	17,053.40	18,900.00	9,500.00
<b>Total</b> MISCELLANEOUS	1,272.84	1,138.68	23,433.24	18,900.00	9,500.00
<b>Total</b> PUBLIC HEALTH	661,143.31	683,998.76	814,022.98	835,653.00	828,831.00



201 PUBLIC HEALTH FUND  
23 PUBLIC HEALTH  
7142 WIC

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7142.413 INTERGOV'T REV - SINGLE AUDIT					
201.23.7142.413.897 WIC - #10.557	156,895.00	157,558.00	171,303.00	149,443.00	150,142.00
201.23.7142.413.902 MCH - TITLE V CAH - #93.994	14,798.00	13,914.00	13,976.00	13,914.00	14,228.00
201.23.7142.413.926 WIC - #10.578	3,995.00	0.00	0.00	0.00	0.00
<b>Total</b> INTERGOV'T REV - SINGLE AUDIT	175,688.00	171,472.00	185,279.00	163,357.00	164,370.00
201.23.7142.421 MISCELLANEOUS					
201.23.7142.421.241 MISC RECEIPTS	345.41	3,374.38	2,718.94	0.00	0.00
201.23.7142.421.268 MISC. REIMBURSEMENT	736.70	0.00	1,407.93	0.00	0.00
<b>Total</b> MISCELLANEOUS	1,082.11	3,374.38	4,126.87	0.00	0.00
<b>Total</b> WIC	176,770.11	174,846.38	189,405.87	163,357.00	164,370.00

**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7143 MCH - CAH**

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7143.411 LICENSES FEES & PERMITS					
201.23.7143.411.151 IMMUNIZATION FEES	6,576.90	11,712.51	5,302.50	8,000.00	6,000.00
201.23.7143.411.164 NURSING SERVICE FEES	1,805.50	1,107.54	1,460.03	2,000.00	2,000.00
201.23.7143.411.190 FEES - TPR	5,458.48	11,574.27	4,712.77	8,000.00	14,000.00
<b>Total</b> LICENSES FEES & PERMITS	13,840.88	24,394.32	11,475.30	18,000.00	22,000.00
201.23.7143.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7143.412.501 OHP FEES	5,144.66	4,651.15	5,612.24	5,000.00	5,000.00
201.23.7143.412.688 MCH/CAH - STATE GENERAL FUND	4,393.00	4,486.50	4,504.00	4,504.00	9,193.00
201.23.7143.412.882 MCH-CAH GEN FUNDS - #93.778	4,393.00	4,486.50	4,128.50	4,504.00	0.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	13,930.66	13,624.15	14,244.74	14,008.00	14,193.00
201.23.7143.413 INTERGOV'T REV - SINGLE AUDIT					
201.23.7143.413.882 MCH-CAH GEN FUNDS - #93.778	0.00	0.00	375.50	0.00	0.00
<b>Total</b> INTERGOV'T REV - SINGLE AUDIT	0.00	0.00	375.50	0.00	0.00
201.23.7143.421 MISCELLANEOUS					
201.23.7143.421.241 MISC RECEIPTS	825.89	0.00	0.00	0.00	0.00
<b>Total</b> MISCELLANEOUS	825.89	0.00	0.00	0.00	0.00
<b>Total</b> MCH - CAH	28,597.43	38,018.47	26,095.54	32,008.00	36,193.00

**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7144 REPRODUCTIVE HEALTH**

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7144.411 LICENSES FEES & PERMITS					
201.23.7144.411.138 FAMILY PLANNING FEES	97.57	489.66	801.81	1,500.00	1,000.00
201.23.7144.411.189 DONATIONS	448.13	1,049.00	2,257.12	2,000.00	2,000.00
201.23.7144.411.190 FEES - TPR	7,112.84	12,154.36	9,600.42	14,000.00	12,000.00
201.23.7144.411.193 BCCP FEES	162.40	208.23	0.00	500.00	500.00
<b>Total</b> LICENSES FEES & PERMITS	7,820.94	13,901.25	12,659.35	18,000.00	15,500.00
201.23.7144.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7144.412.105 FAMILY PLANNING - STATE GF	0.00	0.00	0.00	0.00	36,810.00
201.23.7144.412.501 OHP FEES	42,457.87	47,845.90	31,302.61	50,000.00	54,000.00
201.23.7144.412.510 CCARE	47,135.06	60,057.18	87,298.14	90,000.00	106,000.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	89,592.93	107,903.08	118,600.75	140,000.00	196,810.00
201.23.7144.413 INTERGOV'T REV - SINGLE AUDIT					
201.23.7144.413.854 MCH TITLE V - FLEXIBLE FUNDS - #	34,525.00	32,466.00	32,611.00	32,611.00	33,200.00
201.23.7144.413.863 FAMILY PLANNING - #93.217	35,441.00	30,987.00	38,098.00	23,325.00	0.00
201.23.7144.413.869 FAMILY PLANNING GRANT - #93.217	0.00	0.00	10,000.00	0.00	0.00
201.23.7144.413.898 FAMILY PLANNING - #93.994	0.00	2,821.00	0.00	0.00	0.00
<b>Total</b> INTERGOV'T REV - SINGLE AUDIT	69,966.00	66,274.00	80,709.00	55,936.00	33,200.00
201.23.7144.421 MISCELLANEOUS					
201.23.7144.421.241 MISC RECEIPTS	300.00	0.00	0.00	0.00	0.00
201.23.7144.421.245 PAYROLL REIMBURSEMENT	0.00	0.00	38,951.00	44,100.00	22,000.00
<b>Total</b> MISCELLANEOUS	300.00	0.00	38,951.00	44,100.00	22,000.00
<b>Total</b> REPRODUCTIVE HEALTH	167,679.87	188,078.33	250,920.10	258,036.00	267,510.00

**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7145 STATE SUPPORT**

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7145.411 LICENSES FEES & PERMITS					
201.23.7145.411.128 CD PREVENTION FEES	592.92	1,216.80	702.00	600.00	600.00
201.23.7145.411.173 STD FEES	672.46	3,485.97	2,204.54	2,500.00	3,000.00
201.23.7145.411.190 FEES - TPR	1,443.49	294.65	866.50	1,000.00	1,000.00
<b>Total</b> LICENSES FEES & PERMITS	2,708.87	4,997.42	3,773.04	4,100.00	4,600.00
201.23.7145.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7145.412.501 OHP FEES	4,134.55	3,470.60	3,893.90	5,000.00	4,000.00
201.23.7145.412.657 STATE SUPPORT	33,130.00	36,493.00	36,417.00	36,417.00	37,404.00
201.23.7145.412.666 TB CASE MANAGMENT	515.00	502.00	0.00	0.00	0.00
201.23.7145.412.681 STATE GRANT REIMBURSEMENT	33.60	0.00	7,500.00	0.00	0.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	37,813.15	40,465.60	47,810.90	41,417.00	41,404.00
201.23.7145.413 INTERGOV'T REV - SINGLE AUDIT					
201.23.7145.413.890 TB CASE MANAGEMENT - #93.116	132.00	120.00	0.00	0.00	0.00
<b>Total</b> INTERGOV'T REV - SINGLE AUDIT	132.00	120.00	0.00	0.00	0.00
201.23.7145.421 MISCELLANEOUS					
201.23.7145.421.241 MISC RECEIPTS	120.70	0.00	2,790.77	0.00	0.00
<b>Total</b> MISCELLANEOUS	120.70	0.00	2,790.77	0.00	0.00
<b>Total</b> STATE SUPPORT	40,774.72	45,583.02	54,374.71	45,517.00	46,004.00

**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7146 ENVIRONMENTAL HEALTH**

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7146.411 LICENSES FEES & PERMITS					
201.23.7146.411.124 LICENSE FEES	84,543.10	95,704.00	94,408.50	100,000.00	97,000.00
201.23.7146.411.139 FOOD HANDLER FEES	3,784.00	4,336.00	4,064.00	4,000.00	3,000.00
201.23.7146.411.178 TEMPORARY RESTAURANT LICENS	5,366.00	4,100.00	4,110.00	6,000.00	4,000.00
201.23.7146.411.183 FACILITY INSPECTION FEES	6,475.00	7,975.00	7,775.00	9,000.00	8,000.00
<b>Total</b> LICENSES FEES & PERMITS	100,168.10	112,115.00	110,357.50	119,000.00	112,000.00
201.23.7146.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7146.412.699 CGHC - SUBSTANCE ABUSE PROG	1,670.60	0.00	0.00	0.00	0.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	1,670.60	0.00	0.00	0.00	0.00
201.23.7146.421 MISCELLANEOUS					
201.23.7146.421.241 MISC RECEIPTS	1,143.75	2,960.00	840.00	3,000.00	1,000.00
201.23.7146.421.245 PAYROLL REIMBURSEMENT	1,755.00	909.00	0.00	0.00	0.00
<b>Total</b> MISCELLANEOUS	2,898.75	3,869.00	840.00	3,000.00	1,000.00
<b>Total</b> ENVIRONMENTAL HEALTH	104,737.45	115,984.00	111,197.50	122,000.00	113,000.00

**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7148 PERINATAL HEALTH**

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7148.411 LICENSES FEES & PERMITS					
201.23.7148.411.186 MCM FEES	4,903.66	0.00	0.00	0.00	0.00
201.23.7148.411.701 SCHWAB CHARITABLE	45,600.00	0.00	0.00	0.00	0.00
201.23.7148.411.702 COLUMBIA GORGE HEALTH COUNC	3,686.48	4,922.94	3,451.91	12,000.00	0.00
201.23.7148.411.706 COLUMBIA GORGE COMMUNITY CC	0.00	17,508.00	26,262.00	27,500.00	0.00
<b>Total</b> LICENSES FEES & PERMITS	54,190.14	22,430.94	29,713.91	39,500.00	0.00
201.23.7148.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7148.412.553 PERINATAL - STATE GENERAL FUNI	2,341.00	2,390.50	2,401.00	2,400.00	4,900.00
201.23.7148.412.651 MEDICAID MATCH	86,368.87	90,815.99	100,588.21	90,000.00	90,000.00
201.23.7148.412.652 OHP - TARGETED CASE MANAGMEN	0.00	41,890.00	29,465.00	31,950.00	30,000.00
201.23.7148.412.881 MCH - PERINATAL - #93.778	2,341.00	2,390.50	2,401.00	2,400.00	0.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	91,050.87	137,486.99	134,855.21	126,750.00	124,900.00
201.23.7148.413 INTERGOV'T REV - SINGLE AUDIT					
<b>Total</b> INTERGOV'T REV - SINGLE AUDIT	0.00	0.00	0.00	0.00	0.00
201.23.7148.421 MISCELLANEOUS					
<b>Total</b> MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>Total</b> PERINATAL HEALTH	145,241.01	159,917.93	164,569.12	166,250.00	124,900.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7149 PHEP

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7149.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7149.412.599 MEDICAL RESERVE CORPS	13,000.00	0.00	0.00	0.00	0.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	13,000.00	0.00	0.00	0.00	0.00
201.23.7149.413 INTERGOV'T REV - SINGLE AUDIT					
201.23.7149.413.847 CLIMATE CHANGE AND PUBLIC HEA	16,401.00	12,099.00	0.00	0.00	0.00
201.23.7149.413.850 HOMELAND SECURITY	6,524.00	2,223.00	0.00	0.00	0.00
201.23.7149.413.899 PHEP - #93.069	144,876.95	143,440.00	161,825.00	158,553.00	145,382.00
201.23.7149.413.900 NAT. BT HOSPITAL PREP. PROGRAM	0.00	0.00	16,000.00	0.00	0.00
<b>Total</b> INTERGOV'T REV - SINGLE AUDIT	167,801.95	157,762.00	177,825.00	158,553.00	145,382.00
201.23.7149.421 MISCELLANEOUS					
201.23.7149.421.241 MISC RECEIPTS	290.64	0.00	265.26	0.00	0.00
<b>Total</b> MISCELLANEOUS	290.64	0.00	265.26	0.00	0.00
<b>Total</b> PHEP	181,092.59	157,762.00	178,090.26	158,553.00	145,382.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7151 PUBLIC HEALTH MODERNIZATION

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7151.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7151.412.658 PE 51-02 REG. PARTNERSHIP IMPL	0.00	80,597.19	414,702.00	350,000.00	274,247.00
201.23.7151.412.660 PE 51-01 LPHA LEAD, GOV, AND PR	0.00	0.00	0.00	0.00	62,472.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	0.00	80,597.19	414,702.00	350,000.00	336,719.00
201.23.7151.421 MISCELLANEOUS					
201.23.7151.421.241 MISC RECEIPTS	0.00	7,187.50	0.00	0.00	0.00
<b>Total</b> MISCELLANEOUS	0.00	7,187.50	0.00	0.00	0.00
<b>Total</b> PUBLIC HEALTH MODERNIZATION	0.00	87,784.69	414,702.00	350,000.00	336,719.00



**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7152 HEALTH PROMOTION**

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7152.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7152.412.693 PACIFIC SOURCE	0.00	0.00	0.00	0.00	45,600.00
201.23.7152.412.695 EOCCO - Nursing	0.00	0.00	0.00	0.00	47,000.00
201.23.7152.412.698 PACIFIC SOURCE	25,700.00	29,400.00	40,200.00	80,200.00	53,600.00
201.23.7152.412.699 CGHC - SUBSTANCE ABUSE PROG	0.00	0.00	0.00	0.00	16,610.00
201.23.7152.412.700 OHSU	50,000.00	0.00	0.00	0.00	0.00
201.23.7152.412.702 COLUMBIA GORGE HEALTH COUNC	0.00	0.00	56,553.75	56,554.00	0.00
201.23.7152.412.703 4 RIVERS EARLY LEARNING HUB	0.00	15,000.00	0.00	15,000.00	0.00
201.23.7152.412.704 EOCCO - LCAC	0.00	10,045.35	0.00	0.00	12,000.00
201.23.7152.412.705 CGHC - YOUTH HEALTH PROMOTIO	0.00	35,000.00	0.00	0.00	0.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	75,700.00	89,445.35	96,753.75	151,754.00	174,810.00
201.23.7152.414 CHARGES FOR SERVICES					
201.23.7152.414.323 SHERMAN COUNTY	8,000.00	8,000.00	8,000.00	8,000.00	0.00
<b>Total</b> CHARGES FOR SERVICES	8,000.00	8,000.00	8,000.00	8,000.00	0.00
201.23.7152.421 MISCELLANEOUS					
201.23.7152.421.241 MISC RECEIPTS	0.00	167.99	86.00	0.00	0.00
<b>Total</b> MISCELLANEOUS	0.00	167.99	86.00	0.00	0.00
<b>Total</b> HEALTH PROMOTION	83,700.00	97,613.34	104,839.75	159,754.00	174,810.00

**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7153 IMMUNIZATION SPECIAL PAYMENTS**

<u>Account Number</u>	<u>2017</u> <u>Actuals</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Adopted</u>	<u>2021</u> <u>Proposed</u>
201.23.7153.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7153.412.686 ISP - STATE OF OREGON	9,003.50	9,352.00	9,142.00	9,142.00	9,173.00
201.23.7153.412.873 ISP - #93.778	9,003.50	9,352.00	9,142.00	9,142.00	9,173.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	18,007.00	18,704.00	18,284.00	18,284.00	18,346.00
201.23.7153.413 INTERGOV'T REV - SINGLE AUDIT					
201.23.7153.413.872 IMMUN - CONF TRAVEL #93.268	600.00	0.00	0.00	0.00	0.00
<b>Total</b> INTERGOV'T REV - SINGLE AUDIT	600.00	0.00	0.00	0.00	0.00
201.23.7153.421 MISCELLANEOUS					
<b>Total</b> MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>Total</b> IMMUNIZATION SPECIAL PAYMENTS	18,607.00	18,704.00	18,284.00	18,284.00	18,346.00

**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7154 CACOON & CCN**

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7154.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7154.412.652 OHP - TARGETED CASE MANAGMEN	35,480.00	37,275.00	30,530.00	50,000.00	30,000.00
201.23.7154.412.671 CCN/SPOC	8,213.00	3,520.00	0.00	0.00	15,000.00
201.23.7154.412.672 CCN - PHYSICIAN	2,638.86	0.00	0.00	0.00	0.00
201.23.7154.412.673 CACCOON	10,227.70	10,958.00	14,383.00	10,958.00	10,958.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	56,559.56	51,753.00	44,913.00	60,958.00	55,958.00
201.23.7154.421 MISCELLANEOUS					
201.23.7154.421.241 MISC RECEIPTS	0.00	0.00	708.11	0.00	0.00
<b>Total</b> MISCELLANEOUS	0.00	0.00	708.11	0.00	0.00
<b>Total</b> CACOON & CCN	56,559.56	51,753.00	45,621.11	60,958.00	55,958.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7155 TOBACCO PREV & ED

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7155.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7155.412.668 TOBACCO PREVENTION & EDUCATI	93,619.00	93,619.00	93,405.00	93,405.00	93,637.00
201.23.7155.412.669 TOBACCO GRANT	0.00	0.00	175.00	0.00	0.00
201.23.7155.412.698 PACIFIC SOURCE	0.00	88,000.00	92,055.00	92,055.00	0.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	93,619.00	181,619.00	185,635.00	185,460.00	93,637.00
201.23.7155.421 MISCELLANEOUS					
<b>Total</b> MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>Total</b> TOBACCO PREV & ED	93,619.00	181,619.00	185,635.00	185,460.00	93,637.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7156 WATER

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7156.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7156.412.632 WATER SYSTEM	9,000.00	0.00	13,498.75	0.00	0.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	9,000.00	0.00	13,498.75	0.00	0.00
201.23.7156.413 INTERGOV'T REV - SINGLE AUDIT					
201.23.7156.413.849 Domestic Wells & Public Health	5,660.47	1,839.53	0.00	0.00	0.00
201.23.7156.413.895 WATER SYST - #66.432	15,182.00	15,182.00	15,186.51	27,420.00	50,621.00
201.23.7156.413.896 WATER/SURVEY FEES #66.468	18,002.00	27,002.00	13,498.74	14,764.00	0.00
<b>Total</b> INTERGOV'T REV - SINGLE AUDIT	38,844.47	44,023.53	28,685.25	42,184.00	50,621.00
201.23.7156.421 MISCELLANEOUS					
<b>Total</b> MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>Total</b> WATER	47,844.47	44,023.53	42,184.00	42,184.00	50,621.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7158 BABIES FIRST

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7158.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7158.412.613 BABIES FIRST	14,939.00	15,313.00	15,346.00	15,346.00	15,662.00
201.23.7158.412.652 OHP - TARGETED CASE MANAGEMEN	221,165.00	212,645.00	145,195.00	200,000.00	100,000.00
201.23.7158.412.655 FAMILY CONNECTS					100,000.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	236,104.00	227,958.00	160,541.00	215,346.00	215,662.00
201.23.7158.421 MISCELLANEOUS					
<b>Total</b> MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>Total</b> BABIES FIRST	236,104.00	227,958.00	160,541.00	215,346.00	215,662.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7159 OREGON MOTHERS CARE

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7159.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7159.412.685 OREGON MOTHERS CARE STATE S	1,812.00	0.00	0.00	0.00	0.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	1,812.00	0.00	0.00	0.00	0.00
201.23.7159.413 INTERGOV'T REV - SINGLE AUDIT					
201.23.7159.413.879 OREGON MOTHERS CARE - #93.994	5,436.00	9,103.00	5,593.00	5,593.00	4,744.00
<b>Total</b> INTERGOV'T REV - SINGLE AUDIT	5,436.00	9,103.00	5,593.00	5,593.00	4,744.00
201.23.7159.421 MISCELLANEOUS					
<b>Total</b> MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>Total</b> OREGON MOTHERS CARE	7,248.00	9,103.00	5,593.00	5,593.00	4,744.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7500 PASS THROUGH

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7500.411 LICENSES FEES & PERMITS					
201.23.7500.411.199 DEQ FEES	14,700.00	11,200.00	11,500.00	15,000.00	12,000.00
<b>Total</b> LICENSES FEES & PERMITS	14,700.00	11,200.00	11,500.00	15,000.00	12,000.00
<b>Total</b> PASS THROUGH	14,700.00	11,200.00	11,500.00	15,000.00	12,000.00



201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7999 NON-DEPARTMENTAL

<i>Account Number</i>		<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7999.421	MISCELLANEOUS					
<b>Total</b>	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	NON-DEPARTMENTAL	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	PUBLIC HEALTH	2,064,418.52	2,293,947.45	2,777,575.94	2,833,953.00	2,688,687.00
<b>Total</b>	PUBLIC HEALTH FUND	2,070,548.58	2,302,283.21	2,789,120.14	3,241,953.00	3,096,687.00
	<b>Grand Total</b>	2,070,548.58	2,302,283.21	2,789,120.14	3,241,953.00	3,096,687.00

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## Expenditures

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## NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND  
23 PUBLIC HEALTH  
7141 PUBLIC HEALTH

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7141.51000 PERSONAL SERVICES					
201.23.7141.51175 PUBLIC HEALTH DIRECTOR	79,425.84	76,778.31	73,627.66	75,103.00	76,594.00
201.23.7141.51176 FINANCE MANAGER	39,543.38	41,527.61	41,606.40	35,778.00	36,486.00
201.23.7141.51177 PROGRAM SECRETARY	29,973.62	30,764.50	33,806.35	36,439.00	32,606.00
201.23.7141.51178 PROGRAM SUPERVISOR	35,667.11	36,406.07	39,370.89	43,038.00	42,242.00
201.23.7141.51179 COMMUNITY HEALTH PROMOTER	0.00	0.00	2,904.40	5,227.00	5,632.00
201.23.7141.51181 EH SPECIALIST	28,801.11	28,801.14	27,934.53	27,364.00	0.00
201.23.7141.51182 ACCOUNTING CLERK	14,319.19	14,209.88	15,322.26	9,832.00	10,529.00
201.23.7141.51184 HEALTH OFFICER	34,237.15	33,541.23	29,831.88	49,789.00	59,213.00
201.23.7141.51185 NURSE PRACTITIONER	0.00	0.00	24,752.12	25,330.00	30,139.00
201.23.7141.51186 EXECUTIVE ASSISTANT	10,547.16	9,754.77	0.00	0.00	0.00
201.23.7141.51188 EH SPECIALIST TRAINEE	7,625.11	17,227.22	18,013.07	21,388.00	25,810.00
201.23.7141.51190 OFFICE SPECIALIST	2,424.58	5,134.53	179.22	0.00	0.00
201.23.7141.51191 BILLING CLERK	0.00	0.00	0.00	0.00	7,954.00
201.23.7141.51192 PHN II	19,754.88	25,949.94	21,850.32	22,568.00	27,032.00
201.23.7141.51193 OFFICE MANAGER	0.00	0.00	14,634.19	14,926.00	15,991.00
201.23.7141.51195 SUPERVISING EH SPECIALIST	38,112.10	38,112.10	34,621.09	33,372.00	27,984.00
201.23.7141.51602 OVERTIME	645.32	121.54	0.00	0.00	0.00
201.23.7141.51621 CELL PHONE ALLOWANCE	1,350.00	1,350.00	2,161.71	2,190.00	2,352.00
201.23.7141.51640 LONGEVITY	2,877.16	2,768.13	2,586.92	2,800.00	2,527.00
201.23.7141.51680 VACATION CASHOUT	0.00	0.00	107.19	0.00	0.00
201.23.7141.51681 COMP/HOLIDAY BANK CASHOUT	0.00	0.00	0.00	0.00	0.00
201.23.7141.51701 FICA	25,520.48	26,415.70	28,884.36	30,113.00	29,807.00
201.23.7141.51703 UNEMPLOYMENT INSURANCE	64.11	2,658.95	2,679.33	2,220.00	1,542.00

<u>Account Number</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Adopted</u>	<u>2021 Proposed</u>
201.23.7141.51705 WORKERS COMP	2,039.63	1,634.92	1,743.91	1,621.00	1,654.00
201.23.7141.51721 PERS	54,744.86	70,432.84	77,169.35	92,265.00	82,115.00
201.23.7141.51729 HEALTH INSURANCE	58,500.64	54,925.64	59,012.85	79,562.00	65,717.00
201.23.7141.51730 DENTAL INSURANCE	3,626.31	3,392.43	3,394.17	4,961.00	3,339.00
201.23.7141.51732 LTD	1,669.55	1,539.21	1,181.92	921.00	979.00
201.23.7141.51733 LIFE INSURANCE	158.56	83.13	136.79	98.00	51.00
<b>Total</b> PERSONAL SERVICES	491,627.85	523,529.79	557,512.88	616,905.00	590,295.00
201.23.7141.52000 MATERIALS & SERVICES					
201.23.7141.52101 ADVERTISING & PROMOTIONS	0.00	550.00	1,115.00	1,000.00	0.00
201.23.7141.52103 AGENCY LICENSES/ASSESS/PERM	5,738.25	7,137.66	7,044.08	8,000.00	8,000.00
201.23.7141.52104 BANK CHARGES	1,316.28	1,459.27	1,409.80	1,300.00	1,300.00
201.23.7141.52105 FRAUDULENT CHECK	0.00	0.00	1,000.00	0.00	0.00
201.23.7141.52113 INSURANCE & BONDS	13,473.68	13,951.14	15,926.89	16,000.00	21,000.00
201.23.7141.52115 LEGAL NOTICES & PUBLISHING	371.88	788.75	369.00	800.00	800.00
201.23.7141.52116 POSTAGE	3,104.10	2,462.23	3,245.29	3,300.00	2,500.00
201.23.7141.52122 TELEPHONE	4,370.09	2,106.19	1,867.91	2,400.00	1,800.00
201.23.7141.52325 LEGAL COUNSEL	4,754.50	3,574.50	7,219.73	5,000.00	5,000.00
201.23.7141.52340 REFUNDS	35.00	0.00	68,351.61	0.00	0.00
201.23.7141.52370 MISCELLANEOUS EXPENDITURES	247.50	273.88	178.04	0.00	0.00
201.23.7141.52398 ADMINISTRATIVE COST	68,126.88-	59,487.59-	64,291.34-	47,100.00-	-40,000.00
201.23.7141.52429 CONTRACTED SERVICES	26,140.60	15,906.31	32,772.18	36,025.00	28,000.00
201.23.7141.52510 COMPUTER SOFTWARE	0.00	0.00	399.00	0.00	0.00
201.23.7141.52526 COMPUTER SOFTWARE - MAINTEN	4,764.26	4,923.87	5,088.84	5,300.00	5,500.00
201.23.7141.52656 FUEL	4,489.67	5,938.02	5,584.47	5,000.00	4,000.00
201.23.7141.52657 VEHICLE REPAIR & MAINT	5,243.29	6,622.40	5,748.31	7,000.00	6,000.00

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7141.52658 COPIER LEASE & MAINT	0.00	0.00	107.02	300.00	600.00
201.23.7141.52661 TIRES	733.74	3,068.82	2,315.25	3,000.00	2,000.00
201.23.7141.52701 TRAINING AND EDUCATION	0.00	0.00	581.01	0.00	0.00
201.23.7141.52711 MEALS LODGING & REGISTRATION	7,458.65	3,458.61	1,968.26	4,000.00	4,000.00
201.23.7141.52731 TRAVEL & MILEAGE	1,315.42	195.09	101.16	500.00	500.00
201.23.7141.52910 SUPPLIES - OFFICE	12,517.92	8,231.47	15,517.12	10,000.00	12,000.00
201.23.7141.52919 SUPPLIES - EQUIPMENT	1,285.00	0.00	9,754.90	8,300.00	8,400.00
201.23.7141.52929 SUPPLIES - MEDICAL	2,168.51	2,117.75	2,223.57	2,200.00	2,200.00
<b>Total MATERIALS &amp; SERVICES</b>	<b>31,401.46</b>	<b>23,278.37</b>	<b>125,597.10</b>	<b>72,325.00</b>	<b>73,600.00</b>
201.23.7141.53000 CAPITAL					
201.23.7141.53201 VEHICLES	0.00	0.00	0.00	0.00	0.00
<b>Total CAPITAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total PUBLIC HEALTH</b>	<b>523,029.31</b>	<b>546,808.16</b>	<b>683,109.98</b>	<b>689,230.00</b>	<b>663,895.00</b>

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7142.51000 PERSONAL SERVICES					
201.23.7142.51176 FINANCE MANAGER	4,131.42	3,783.34	2,043.15	1,068.00	1,089.00
201.23.7142.51177 PROGRAM SECRETARY	0.00	7,080.85	15,025.95	22,082.00	20,195.00
201.23.7142.51178 PROGRAM SUPERVISOR	1,645.87	2,457.56	3,028.57	3,311.00	0.00
201.23.7142.51180 COMMUNITY HEALTH WORKER	0.00	0.00	3,906.41	0.00	0.00
201.23.7142.51182 ACCOUNTING CLERK	2,124.33	1,988.90	5,136.82	4,097.00	4,387.00
201.23.7142.51186 EXECUTIVE ASSISTANT	5,444.38	5,040.66	0.00	0.00	0.00
201.23.7142.51187 NUTRITION PROG ASSIST	0.00	0.00	0.00	0.00	0.00
201.23.7142.51190 OFFICE SPECIALIST	15,153.67	10,785.74	588.95	0.00	0.00
201.23.7142.51192 PHN II	14,587.20	15,678.41	13,802.53	7,625.00	7,780.00
201.23.7142.51193 OFFICE MANAGER	0.00	0.00	4,877.78	4,975.00	5,330.00
201.23.7142.51196 WIC COORDINATOR	0.00	0.00	40,165.68	40,968.00	43,872.00
201.23.7142.51197 NUTRITION PROG TECH	65,722.56	64,112.07	28,730.12	35,145.00	35,788.00
201.23.7142.51621 CELL PHONE ALLOWANCE	18.00	26.25	95.50	102.00	72.00
201.23.7142.51640 LONGEVITY	528.00	691.00	974.32	893.00	992.00
201.23.7142.51681 COMP/HOLIDAY BANK CASHOUT	0.00	0.00	0.00	0.00	0.00
201.23.7142.51701 FICA	8,058.93	8,220.80	8,449.94	8,757.00	8,645.00
201.23.7142.51703 UNEMPLOYMENT INSURANCE	67.45	870.87	668.03	695.00	490.00
201.23.7142.51705 WORKERS COMP	438.75	330.13	355.41	385.00	382.00
201.23.7142.51721 PERS	14,474.27	17,117.56	15,950.81	24,395.00	17,010.00
201.23.7142.51729 HEALTH INSURANCE	27,509.25	30,616.54	32,456.23	36,336.00	34,334.00
201.23.7142.51730 DENTAL INSURANCE	1,813.76	1,870.52	1,669.78	1,813.00	1,723.00
201.23.7142.51732 LTD	567.16	586.10	439.00	371.00	368.00
201.23.7142.51733 LIFE INSURANCE	34.82	24.45	18.46	27.00	26.00
<b>Total</b> PERSONAL SERVICES	162,319.82	171,281.75	178,383.44	193,045.00	182,483.00

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7142.52000 MATERIALS & SERVICES					
201.23.7142.52116 POSTAGE	1,274.08	1,173.95	1,142.80	1,000.00	1,000.00
201.23.7142.52122 TELEPHONE	0.00	0.00	421.05	480.00	450.00
201.23.7142.52398 ADMINISTRATIVE COST	10,547.19	9,072.10	9,504.57	8,000.00	8,000.00
201.23.7142.52429 CONTRACTED SERVICES	9,306.50	4,448.75	5,477.50	5,000.00	5,400.00
201.23.7142.52656 FUEL	413.66	615.33	574.59	500.00	400.00
201.23.7142.52711 MEALS LODGING & REGISTRATION	1,694.50	1,888.71	2,090.24	0.00	0.00
201.23.7142.52731 TRAVEL & MILEAGE	55.76	27.00	1,206.72	0.00	0.00
201.23.7142.52910 SUPPLIES - OFFICE	2,182.07	1,270.34	4,286.30	600.00	100.00
201.23.7142.52918 SUPPLIES - EDUCATION	0.00	0.00	0.00	0.00	0.00
201.23.7142.52919 SUPPLIES - EQUIPMENT	1,343.00	0.00	0.00	0.00	0.00
201.23.7142.52929 SUPPLIES - MEDICAL	1,123.00	78.23	244.07	400.00	200.00
201.23.7142.52936 SUPPLIES - PROGRAM/ED	548.72	991.59	4,808.18	0.00	600.00
<b>Total</b> MATERIALS & SERVICES	28,488.48	19,566.00	29,756.02	15,980.00	16,150.00
<b>Total</b> WIC	190,808.30	190,847.75	208,139.46	209,025.00	198,633.00

<u>Account Number</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Adopted</u>	<u>2021 Proposed</u>
201.23.7143.51000 PERSONAL SERVICES					
201.23.7143.51176 FINANCE MANAGER	1,180.32	1,054.52	400.59	0.00	
201.23.7143.51177 PROGRAM SECRETARY	5,523.36	7,411.36	8,473.05	8,741.00	2,225.00
201.23.7143.51178 PROGRAM SUPERVISOR	1,646.23	2,457.56	0.00	0.00	0.00
201.23.7143.51182 ACCOUNTING CLERK	919.34	852.66	1,323.95	410.00	439.00
201.23.7143.51186 EXECUTIVE ASSISTANT	1,624.69	1,704.80	0.00	0.00	0.00
201.23.7143.51190 OFFICE SPECIALIST	3,333.89	3,481.97	153.62	0.00	0.00
201.23.7143.51191 BILLING CLERK	0.00	0.00	0.00	0.00	7,954.00
201.23.7143.51192 PHN II	36,352.71	16,508.16	10,369.15	14,810.00	17,959.00
201.23.7143.51193 OFFICE MANAGER	0.00	0.00	1,097.37	498.00	533.00
201.23.7143.51621 CELL PHONE ALLOWANCE	18.00	26.25	13.25	6.00	6.00
201.23.7143.51640 LONGEVITY	189.87	120.62	37.18	13.00	18.00
201.23.7143.51681 COMP/HOLIDAY BANK CASHOUT	0.00	0.00	0.00	0.00	0.00
201.23.7143.51701 FICA	3,615.71	2,398.20	1,576.95	1,777.00	2,079.00
201.23.7143.51703 UNEMPLOYMENT INSURANCE	73.33	251.11	125.81	143.00	117.00
201.23.7143.51705 WORKERS COMP	250.23	151.91	113.68	108.00	123.00
201.23.7143.51721 PERS	6,497.51	4,711.39	3,083.43	4,690.00	3,307.00
201.23.7143.51729 HEALTH INSURANCE	12,234.16	8,517.38	5,541.91	6,957.00	7,574.00
201.23.7143.51730 DENTAL INSURANCE	664.13	417.22	288.58	436.00	348.00
201.23.7143.51732 LTD	248.31	154.99	90.65	44.00	83.00
201.23.7143.51733 LIFE INSURANCE	19.02	8.13	4.52	9.00	5.00
<b>Total</b> PERSONAL SERVICES	74,390.81	50,228.23	32,693.69	38,642.00	42,770.00
201.23.7143.52000 MATERIALS & SERVICES					
201.23.7143.52340 REFUNDS	0.00	0.00	0.00	0.00	
201.23.7143.52354 VACCINE	4,233.55	8,803.86	0.00	5,000.00	5,000.00

<u>Account Number</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Adopted</u>	<u>2021 Proposed</u>
201.23.7143.52398 ADMINISTRATIVE COST	3,294.45	2,026.87	1,296.93	1,000.00	1,200.00
201.23.7143.52429 CONTRACTED SERVICES	279.00	188.11	192.00	200.00	200.00
201.23.7143.52526 COMPUTER SOFTWARE - MAINTEN	4,128.00	4,732.00	3,536.00	4,800.00	4,000.00
201.23.7143.52711 MEALS LODGING & REGISTRATION	565.23	0.00	0.00	0.00	0.00
201.23.7143.52731 TRAVEL & MILEAGE	0.00	0.00	0.00	0.00	0.00
201.23.7143.52910 SUPPLIES - OFFICE	130.99	289.03	194.35	100.00	100.00
201.23.7143.52929 SUPPLIES - MEDICAL	211.22	311.42	405.92	300.00	300.00
<b>Total</b> MATERIALS & SERVICES	12,842.44	16,351.29	5,625.20	11,400.00	10,800.00
<b>Total</b> MCH - CAH	87,233.25	66,579.52	38,318.89	50,042.00	53,570.00



<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7144.51000 PERSONAL SERVICES					
201.23.7144.51176 FINANCE MANAGER	5,311.80	4,467.68	1,863.02	1,602.00	1,634.00
201.23.7144.51177 PROGRAM SECRETARY	18,411.32	20,932.39	26,676.06	29,181.00	16,379.00
201.23.7144.51178 PROGRAM SUPERVISOR	1,646.23	2,457.56	0.00	0.00	4,387.00
201.23.7144.51182 ACCOUNTING CLERK	3,496.71	3,082.42	4,634.95	4,097.00	17,896.00
201.23.7144.51183 FAMILY PLANNING AIDE	18,727.79	13,357.17	15,129.78	16,708.00	0.00
201.23.7144.51184 HEALTH OFFICER	20,264.00	21,624.53	3,422.65	4,353.00	4,441.00
201.23.7144.51185 NURSE PRACTITIONER	0.00	0.00	57,754.94	59,102.00	30,139.00
201.23.7144.51186 EXECUTIVE ASSISTANT	5,448.49	4,614.39	0.00	0.00	0.00
201.23.7144.51190 OFFICE SPECIALIST	7,576.96	7,279.05	358.50	0.00	0.00
201.23.7144.51191 BILLING CLERK	0.00	0.00	0.00	0.00	19,884.00
201.23.7144.51192 PHN II	57,715.41	43,525.47	41,328.75	60,961.00	62,404.00
201.23.7144.51193 OFFICE MANAGER	0.00	0.00	4,268.28	4,975.00	5,330.00
201.23.7144.51621 CELL PHONE ALLOWANCE	18.00	26.25	83.65	114.00	114.00
201.23.7144.51640 LONGEVITY	428.62	343.25	314.24	341.00	435.00
201.23.7144.51681 COMP/HOLIDAY BANK CASHOUT	0.00	0.00	0.00	0.00	0.00
201.23.7144.51701 FICA	9,706.09	9,316.35	11,272.76	13,119.00	11,527.00
201.23.7144.51703 UNEMPLOYMENT INSURANCE	163.94	975.14	865.58	1,021.00	627.00
201.23.7144.51705 WORKERS COMP	537.70	383.14	476.80	581.00	522.00
201.23.7144.51721 PERS	17,754.34	19,588.73	24,795.87	36,801.00	27,289.00
201.23.7144.51729 HEALTH INSURANCE	29,600.72	25,116.15	33,621.99	44,244.00	42,469.00
201.23.7144.51730 DENTAL INSURANCE	1,765.03	1,434.18	1,650.71	2,343.00	1,841.00
201.23.7144.51732 LTD	654.22	522.67	518.46	422.00	459.00
201.23.7144.51733 LIFE INSURANCE	56.05	28.12	54.02-	43.00	27.00
<b>Total</b> PERSONAL SERVICES	199,283.42	179,074.64	228,982.97	280,008.00	247,804.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7144 REPRODUCTIVE HEALTH

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7144.52000 MATERIALS & SERVICES					
201.23.7144.52340 REFUNDS	0.00	10.41	0.00	0.00	0.00
201.23.7144.52369 LAB EXPENSES	1,853.29	1,552.86	4,844.91	3,000.00	3,000.00
201.23.7144.52398 ADMINISTRATIVE COST	10,915.50	8,132.44	8,910.74	6,000.00	6,000.00
201.23.7144.52429 CONTRACTED SERVICES	1,564.84	1,089.00	3,456.61	1,500.00	1,500.00
201.23.7144.52526 COMPUTER SOFTWARE - MAINTEN	5,160.00	5,915.00	4,759.00	6,000.00	5,000.00
201.23.7144.52711 MEALS LODGING & REGISTRATION	638.87	11.51	1,058.51	500.00	500.00
201.23.7144.52731 TRAVEL & MILEAGE	0.00	0.00	33.71	0.00	0.00
201.23.7144.52910 SUPPLIES - OFFICE	295.76	47.30	887.88	400.00	400.00
201.23.7144.52919 SUPPLIES - EQUIPMENT	395.00	153.21	0.00	0.00	0.00
201.23.7144.52929 SUPPLIES - MEDICAL	2,686.72	2,652.04	3,391.51	3,000.00	3,000.00
201.23.7144.52936 SUPPLIES - PROGRAM/ED	0.00	0.00	10,308.01	0.00	1,200.00
201.23.7144.52944 SUPPLIES - CONTRACEPTIVE	54,670.71	53,689.66	49,713.53	60,000.00	70,000.00
<b>Total</b> MATERIALS & SERVICES	78,180.69	73,253.43	87,364.41	80,400.00	90,600.00
201.23.7144.53000 CAPITAL					
<b>Total</b> CAPITAL	0.00	0.00	0.00	0.00	0.00
<b>Total</b> REPRODUCTIVE HEALTH	277,464.11	252,328.07	316,347.38	360,408.00	338,404.00

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7145.51000 PERSONAL SERVICES					
201.23.7145.51176 FINANCE MANAGER	590.18	619.88	620.92	534.00	545.00
201.23.7145.51177 PROGRAM SECRETARY	0.00	2,302.33	3,432.80	3,480.00	0.00
201.23.7145.51178 PROGRAM SUPERVISOR	1,646.23	2,457.56	0.00	0.00	0.00
201.23.7145.51182 ACCOUNTING CLERK	859.21	852.66	1,363.56	819.00	877.00
201.23.7145.51184 HEALTH OFFICER	8,395.64	1,758.37	1,267.00	0.00	0.00
201.23.7145.51186 EXECUTIVE ASSISTANT	1,218.58	1,278.94	0.00	0.00	0.00
201.23.7145.51190 OFFICE SPECIALIST	1,818.50	832.04	0.00	0.00	0.00
201.23.7145.51191 BILLING CLERK	0.00	0.00	0.00	0.00	1,988.00
201.23.7145.51192 PHN II	4,321.11	4,899.59	6,066.43	6,129.00	10,925.00
201.23.7145.51193 OFFICE MANAGER	0.00	0.00	975.67	995.00	1,066.00
201.23.7145.51200 CD CONTROL INVESTIGATOR	4,522.14	15,604.32	11,447.07	10,454.00	16,897.00
201.23.7145.51621 CELL PHONE ALLOWANCE	18.00	26.25	15.00	18.00	18.00
201.23.7145.51640 LONGEVITY	12.00	25.75	29.30	23.00	25.00
201.23.7145.51680 VACATION CASHOUT	0.00	0.00	0.00	0.00	0.00
201.23.7145.51681 COMP/HOLIDAY BANK CASHOUT	0.00	0.00	0.00	0.00	0.00
201.23.7145.51701 FICA	1,484.43	1,567.14	1,855.50	1,665.00	2,393.00
201.23.7145.51703 UNEMPLOYMENT INSURANCE	33.15	160.37	138.93	132.00	131.00
201.23.7145.51705 WORKERS COMP	81.63	63.63	72.86	72.00	104.00
201.23.7145.51721 PERS	2,416.75	3,333.46	4,030.35	4,582.00	5,422.00
201.23.7145.51729 HEALTH INSURANCE	3,907.90	5,748.37	5,193.69	5,055.00	6,699.00
201.23.7145.51730 DENTAL INSURANCE	243.05	249.48	298.86	287.00	354.00
201.23.7145.51732 LTD	96.95	96.51	100.15	64.00	98.00
201.23.7145.51733 LIFE INSURANCE	6.03	4.78	3.87	5.00	5.00
<b>Total</b> PERSONAL SERVICES	31,605.18	41,881.43	36,911.96	34,314.00	47,547.00

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7145.52000 MATERIALS & SERVICES					
201.23.7145.52122 TELEPHONE	280.93	371.52	425.62	450.00	450.00
201.23.7145.52369 LAB EXPENSES	1,187.28	669.78	1,074.28	900.00	1,000.00
201.23.7145.52398 ADMINISTRATIVE COST	1,434.22	1,363.55	1,241.01	1,400.00	1,400.00
201.23.7145.52429 CONTRACTED SERVICES	158.77	77.90	55.00	100.00	100.00
201.23.7145.52526 COMPUTER SOFTWARE - MAINTEN	1,032.00	1,183.00	889.00	1,000.00	1,000.00
201.23.7145.52711 MEALS LODGING & REGISTRATION	181.25	0.00	1,617.38	0.00	0.00
201.23.7145.52731 TRAVEL & MILEAGE	416.35	0.00	53.88	0.00	0.00
201.23.7145.52910 SUPPLIES - OFFICE	20.96	54.99	0.00	100.00	100.00
201.23.7145.52929 SUPPLIES - MEDICAL	1,236.27	321.33	2,386.37	500.00	500.00
201.23.7145.52936 SUPPLIES - PROGRAM/ED	125.28	0.00	6,491.54	0.00	0.00
<b>Total</b> MATERIALS & SERVICES	6,073.31	4,042.07	14,234.08	4,450.00	4,550.00
<b>Total</b> STATE SUPPORT	37,678.49	45,923.50	51,146.04	38,764.00	52,097.00

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7146.51000 PERSONAL SERVICES					
201.23.7146.51176 FINANCE MANAGER	1,180.23	1,424.58	1,863.02	1,602.00	1,634.00
201.23.7146.51177 PROGRAM SECRETARY	11,135.12	11,135.29	8,800.07	10,606.00	11,362.00
201.23.7146.51181 EH SPECIALIST	23,040.63	23,040.55	18,046.19	17,413.00	0.00
201.23.7146.51182 ACCOUNTING CLERK	919.34	770.65	2,037.37	2,048.00	2,194.00
201.23.7146.51186 EXECUTIVE ASSISTANT	1,624.69	1,705.25	0.00	0.00	0.00
201.23.7146.51188 EH SPECIALIST TRAINEE	7,625.00	18,484.06	22,516.34	26,736.00	61,944.00
201.23.7146.51193 OFFICE MANAGER	0.00	0.00	2,134.17	2,488.00	2,665.00
201.23.7146.51195 SUPERVISING EH SPECIALIST	12,703.99	12,703.99	10,740.80	13,349.00	11,194.00
201.23.7146.51602 OVERTIME	645.31	121.54	0.00	0.00	0.00
201.23.7146.51621 CELL PHONE ALLOWANCE	120.00	120.00	152.25	168.00	168.00
201.23.7146.51640 LONGEVITY	474.00	477.50	423.06	418.00	161.00
201.23.7146.51680 VACATION CASHOUT	0.00	0.00	42.88	0.00	0.00
201.23.7146.51701 FICA	4,441.87	5,292.67	5,255.71	5,680.00	6,731.00
201.23.7146.51703 UNEMPLOYMENT INSURANCE	40.48	564.39	409.32	446.00	382.00
201.23.7146.51705 WORKERS COMP	553.08	441.98	399.79	277.00	714.00
201.23.7146.51721 PERS	8,867.70	14,107.94	13,840.19	16,365.00	6,073.00
201.23.7146.51729 HEALTH INSURANCE	9,955.88	13,231.56	12,262.54	15,258.00	20,053.00
201.23.7146.51730 DENTAL INSURANCE	676.85	877.49	785.30	1,045.00	1,080.00
201.23.7146.51732 LTD	292.51	355.98	267.29	181.00	285.00
201.23.7146.51733 LIFE INSURANCE	22.97	18.30	13.94	21.00	16.00
<b>Total</b> PERSONAL SERVICES	84,319.65	104,873.72	99,990.23	114,101.00	126,656.00
201.23.7146.52000 MATERIALS & SERVICES					
201.23.7146.52122 TELEPHONE	750.60	794.31	781.80	800.00	800.00
201.23.7146.52335 OREGON STATE PAYBACK	7,760.38	6,363.98	6,338.93	8,000.00	8,000.00

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7146.52340 REFUNDS	20.00	0.00	0.00	0.00	0.00
201.23.7146.52398 ADMINISTRATIVE COST	4,529.46	4,572.79	4,886.73	4,000.00	4,000.00
201.23.7146.52429 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00
201.23.7146.52711 MEALS LODGING & REGISTRATION	1,637.61	843.36	1,469.75	1,000.00	1,500.00
201.23.7146.52731 TRAVEL & MILEAGE	132.41	132.27	24.38	150.00	150.00
201.23.7146.52910 SUPPLIES - OFFICE	647.48	580.13	180.00	500.00	500.00
201.23.7146.52919 SUPPLIES - EQUIPMENT	26.10	0.00	0.00	300.00	300.00
201.23.7146.52936 SUPPLIES - PROGRAM/ED	774.53	79.83	30.60	100.00	100.00
<b>Total</b> MATERIALS & SERVICES	16,278.57	13,366.67	13,712.19	14,850.00	15,350.00
<b>Total</b> ENVIRONMENTAL HEALTH	100,598.22	118,240.39	113,702.42	128,951.00	142,006.00

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7148.51000	PERSONAL SERVICES				
201.23.7148.51176	0.00	184.95	621.00	534.00	545.00
201.23.7148.51177	0.00	0.00	0.00	0.00	0.00
201.23.7148.51178	1,257.46	1,771.04-	6,057.12	6,621.00	3,403.00
201.23.7148.51180	35,779.64	41,439.66	21,228.33	27,790.00	21,872.00
201.23.7148.51182	286.35	413.54	1,926.44	2,048.00	2,194.00
201.23.7148.51186	1,873.28	2,608.21	0.00	0.00	0.00
201.23.7148.51192	35,244.66	24,605.19	23,139.14	28,390.00	12,966.00
201.23.7148.51193	0.00	0.00	1,829.28	2,488.00	2,665.00
201.23.7148.51621	13.75	23.75	84.50	96.00	66.00
201.23.7148.51640	318.01	460.00	772.94	942.00	952.00
201.23.7148.51701	4,464.25	5,512.27	3,964.51	4,773.00	2,856.00
201.23.7148.51703	41.47	588.43	292.49	360.00	152.00
201.23.7148.51705	250.74	229.18	171.98	220.00	143.00
201.23.7148.51721	7,768.88	13,500.10	11,297.64	16,228.00	11,374.00
201.23.7148.51729	16,497.18	20,401.07	17,772.95	23,755.00	16,794.00
201.23.7148.51730	950.28	1,095.88	732.05	1,190.00	566.00
201.23.7148.51732	339.98	391.28	237.22	140.00	130.00
201.23.7148.51733	39.17	21.13	26.28-	26.00	9.00
<b>Total</b>	105,125.10	109,703.60	90,101.31	115,601.00	76,687.00
201.23.7148.52000	MATERIALS & SERVICES				
201.23.7148.52122	2,225.08	1,597.77	275.64	300.00	300.00
201.23.7148.52334	34,210.95	60,735.99	9,551.00	10,000.00	10,000.00
201.23.7148.52335	0.00	0.00	47,306.12	40,000.00	40,000.00
201.23.7148.52398	5,292.04	4,006.16	3,321.13	3,000.00	3,000.00
201.23.7148.52429	940.00	1,040.00	1,560.00	1,200.00	1,200.00
201.23.7148.52526	0.00	0.00	247.00	0.00	0.00
201.23.7148.52658	254.43	278.77	0.00	0.00	0.00

201 PUBLIC HEALTH FUND

23 PUBLIC HEALTH

7148 PERINATAL HEALTH

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7148.52711 MEALS LODGING & REGISTRATION	4,354.01	25.00	0.00	0.00	0.00
201.23.7148.52731 TRAVEL & MILEAGE	84.42	0.00	0.00	0.00	0.00
201.23.7148.52910 SUPPLIES - OFFICE	2,333.98	166.60	231.55	100.00	100.00
<b>Total</b> MATERIALS & SERVICES	49,694.91	67,850.29	62,492.44	54,600.00	56,621.00
<b>Total</b> PERINATAL HEALTH	154,820.01	177,553.89	152,593.75	170,201.00	131,287.00



<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7149.51000 PERSONAL SERVICES					
201.23.7149.51176 FINANCE MANAGER	1,770.67	1,859.47	1,863.02	1,602.00	1,634.00
201.23.7149.51177 PROGRAM SECRETARY	0.00	0.00	0.00	0.00	0.00
201.23.7149.51182 ACCOUNTING CLERK	919.34	1,029.35	2,166.83	1,639.00	1,755.00
201.23.7149.51184 HEALTH OFFICER	6,633.37	4,881.25	10,525.04	5,804.00	5,921.00
201.23.7149.51186 EXECUTIVE ASSISTANT	2,843.22	2,733.55	0.00	0.00	0.00
201.23.7149.51192 PHN II	3,140.83	2,628.92	0.00	0.00	0.00
201.23.7149.51193 OFFICE MANAGER	0.00	0.00	1,951.23	1,990.00	2,132.00
201.23.7149.51200 CD CONTROL INVESTIGATOR	35,994.67	30,796.38	34,341.34	36,590.00	33,793.00
201.23.7149.51202 PHEP COORDINATOR	52,237.44	54,872.40	56,518.56	57,648.00	58,800.00
201.23.7149.51621 CELL PHONE ALLOWANCE	0.00	0.00	63.64	90.00	90.00
201.23.7149.51640 LONGEVITY	336.00	336.00	654.40	657.00	661.00
201.23.7149.51680 VACATION CASHOUT	0.00	0.00	0.00	0.00	0.00
201.23.7149.51701 FICA	7,792.85	8,063.17	7,987.29	8,077.00	7,983.00
201.23.7149.51703 UNEMPLOYMENT INSURANCE	33.28	855.16	609.94	634.00	429.00
201.23.7149.51705 WORKERS COMP	416.06	320.34	311.86	339.00	336.00
201.23.7149.51721 PERS	11,697.43	16,826.25	16,923.65	21,560.00	21,314.00
201.23.7149.51729 HEALTH INSURANCE	16,970.85	16,853.07	16,443.07	17,673.00	16,624.00
201.23.7149.51730 DENTAL INSURANCE	1,197.36	1,151.35	1,056.37	1,069.00	1,009.00
201.23.7149.51732 LTD	512.39	511.04	375.10	310.00	306.00
201.23.7149.51733 LIFE INSURANCE	20.73	16.95	15.40	16.00	15.00
<b>Total</b> PERSONAL SERVICES	142,516.49	143,734.65	151,806.74	155,698.00	152,802.00
201.23.7149.52000 MATERIALS & SERVICES					
201.23.7149.52122 TELEPHONE	1,005.96	973.48	1,102.78	1,000.00	1,000.00
201.23.7149.52398 ADMINISTRATIVE COST	6,426.62	5,320.00	5,466.70	4,000.00	5,000.00

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7149.52429 CONTRACTED SERVICES	50.00	50.00	0.00	100.00	100.00
201.23.7149.52656 FUEL	195.12	83.44	0.00	100.00	100.00
201.23.7149.52658 COPIER LEASE & MAINT	456.01	428.44	602.25	500.00	500.00
201.23.7149.52711 MEALS LODGING & REGISTRATION	1,029.61	1,375.19	912.60	1,400.00	500.00
201.23.7149.52731 TRAVEL & MILEAGE	62.92	467.94	100.00	100.00	100.00
201.23.7149.52910 SUPPLIES - OFFICE	684.46	745.74	485.47	100.00	100.00
201.23.7149.52936 SUPPLIES - PROGRAM/ED	24,864.26	5,792.91	3,132.01	0.00	0.00
<b>Total</b> MATERIALS & SERVICES	34,774.96	15,237.14	11,801.81	7,300.00	7,400.00
201.23.7149.53000 CAPITAL					
201.23.7149.53301 EQUIPMENT - CAPITAL	0.00	0.00	17,380.00	0.00	0.00
<b>Total</b> CAPITAL	0.00	0.00	17,380.00	0.00	0.00
<b>Total</b> PHEP	177,291.45	158,971.79	180,988.55	162,998.00	160,202.00

<u>Account Number</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Adopted</u>	<u>2021 Proposed</u>
201.23.7151.51000 PERSONAL SERVICES					
201.23.7151.51175 PUBLIC HEALTH DIRECTOR	0.00	2,647.53	8,180.90	8,345.00	8,510.00
201.23.7151.51176 FINANCE MANAGER	0.00	925.60	3,545.63	3,738.00	3,812.00
201.23.7151.51177 PROGRAM SECRETARY	0.00	0.00	15,236.83	21,132.00	30,170.00
201.23.7151.51182 ACCOUNTING CLERK	0.00	0.00	6,149.02	5,326.00	5,703.00
201.23.7151.51186 EXECUTIVE ASSISTANT	0.00	2,159.73	0.00	0.00	0.00
201.23.7151.51193 OFFICE MANAGER	0.00	0.00	4,878.10	4,975.00	5,330.00
201.23.7151.51198 DATA ANALYST	0.00	11,136.73	147,003.40	177,900.00	119,064.00
201.23.7151.51199 COMMUNICATIONS SPECIALIST	0.00	11,839.92	8,130.08	0.00	0.00
201.23.7151.51200 CD CONTROL INVESTIGATOR	0.00	11,279.16	13,320.47	0.00	0.00
201.23.7151.51621 CELL PHONE ALLOWANCE	0.00	0.00	79.50	102.00	102.00
201.23.7151.51640 LONGEVITY	0.00	47.50	209.62	246.00	276.00
201.23.7151.51681 COMP/HOLIDAY BANK CASHOUT	0.00	416.09	0.00	0.00	0.00
201.23.7151.51701 FICA	0.00	3,067.03	15,698.56	16,863.00	12,484.00
201.23.7151.51703 UNEMPLOYMENT INSURANCE	0.00	325.97	1,236.95	1,326.00	678.00
201.23.7151.51705 WORKERS COMP	0.00	126.72	646.50	710.00	554.00
201.23.7151.51721 PERS	0.00	1,229.78	29,104.38	45,829.00	35,990.00
201.23.7151.51729 HEALTH INSURANCE	0.00	5,571.02	36,515.08	43,069.00	41,498.00
201.23.7151.51730 DENTAL INSURANCE	0.00	365.90	2,280.75	2,598.00	2,006.00
201.23.7151.51732 LTD	0.00	154.49	755.82	665.00	519.00
201.23.7151.51733 LIFE INSURANCE	0.00	5.27	37.00	39.00	30.00
<b>Total</b> PERSONAL SERVICES	0.00	51,298.44	293,008.59	332,863.00	266,726.00
201.23.7151.52000 MATERIALS & SERVICES					
201.23.7151.52101 ADVERTISING & PROMOTIONS	0.00	688.50	674.39	0.00	0.00
201.23.7151.52122 TELEPHONE	0.00	483.06	2,862.13	1,200.00	1,200.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7151 PUBLIC HEALTH MODERNIZATION

<u>Account Number</u>	<u>2017</u> <u>Actuals</u>	<u>2018</u> <u>Actuals</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Adopted</u>	<u>2021</u> <u>Proposed</u>
201.23.7151.52398 ADMINISTRATIVE COST	0.00	4,458.02	16,375.59	7,397.00	12,040.00
201.23.7151.52429 CONTRACTED SERVICES	0.00	15,675.00	31,925.75	0.00	20,400.00
201.23.7151.52510 COMPUTER SOFTWARE	0.00	0.00	12,700.00	0.00	12,744.00
201.23.7151.52656 FUEL	0.00	468.96	1,673.16	1,000.00	0.00
201.23.7151.52657 VEHICLE REPAIR & MAINT	0.00	42.50	0.00	0.00	0.00
201.23.7151.52701 TRAINING AND EDUCATION	0.00	2,340.00	5,096.00	0.00	0.00
201.23.7151.52711 MEALS LODGING & REGISTRATION	0.00	1,981.54	5,931.28	3,000.00	1,000.00
201.23.7151.52731 TRAVEL & MILEAGE	0.00	382.51	2,356.38	1,000.00	2,200.00
201.23.7151.52910 SUPPLIES - OFFICE	0.00	5,253.18	9,825.48	1,540.00	6,326.00
201.23.7151.52919 SUPPLIES - EQUIPMENT	0.00	8,473.61	19,597.24	0.00	0.00
201.23.7151.52936 SUPPLIES - PROGRAM/ED	0.00	0.00	11,322.75	2,000.00	10,500.00
201.23.7151.52940 SUPPLIES - SPECIAL PROJECT	0.00	0.00	0.00	0.00	13,800.00
<b>Total</b> MATERIALS & SERVICES		40,246.88	120,340.15	17,137.00	80,210.00
<b>Total</b> PUBLIC HEALTH MODERNIZATION		91,545.32	413,348.74	350,000.00	346,936.00

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7152.51000 PERSONAL SERVICES					
201.23.7152.51176 FINANCE MANAGER	0.00	740.47	2,483.91	2,136.00	2,178.00
201.23.7152.51177 PROGRAM SECRETARY	0.00	8,411.92	13,231.56	15,309.00	19,972.00
201.23.7152.51179 COMMUNITY HEALTH PROMOTER	0.00	33,837.48	16,458.20	0.00	0.00
201.23.7152.51180 COMMUNITY HEALTH WORKER	26,741.56	9,279.36	17,846.52	45,387.00	34,819.00
201.23.7152.51182 ACCOUNTING CLERK	0.00	0.00	2,610.80	1,639.00	1,755.00
201.23.7152.51184 HEALTH OFFICER	6,605.98	8,129.92	22,560.62	23,942.00	4,441.00
201.23.7152.51186 EXECUTIVE ASSISTANT	1,791.15	3,372.15	1,260.46	0.00	0.00
201.23.7152.51190 OFFICE SPECIALIST	22,414.70	0.00	0.00	0.00	0.00
201.23.7152.51192 PHN II	0.00	0.00	0.00	21,217.00	17,222.00
201.23.7152.51193 OFFICE MANAGER	0.00	0.00	3,170.71	1,990.00	2,132.00
201.23.7152.51200 CD CONTROL INVESTIGATOR	3,853.64	0.00	0.00	0.00	0.00
201.23.7152.51621 CELL PHONE ALLOWANCE	0.00	0.00	166.50	246.00	84.00
201.23.7152.51640 LONGEVITY	0.00	32.75	98.87	115.00	120.00
201.23.7152.51681 COMP/HOLIDAY BANK CASHOUT	0.00	0.00	1,054.04	0.00	0.00
201.23.7152.51701 FICA	5,623.14	4,809.06	6,149.91	8,521.00	6,178.00
201.23.7152.51703 UNEMPLOYMENT INSURANCE	96.27	507.71	481.65	676.00	337.00
201.23.7152.51705 WORKERS COMP	306.90	192.78	254.16	358.00	265.00
201.23.7152.51721 PERS	3,982.05	10,017.46	12,355.54	22,809.00	16,901.00
201.23.7152.51729 HEALTH INSURANCE	15,933.56	11,812.20	13,033.92	28,965.00	18,381.00
201.23.7152.51730 DENTAL INSURANCE	1,137.67	798.83	829.92	2,125.00	1,044.00
201.23.7152.51732 LTD	302.83	289.30	191.78	168.00	229.00
201.23.7152.51733 LIFE INSURANCE	12.38	9.27	5.66	46.00	16.00
<b>Total</b> PERSONAL SERVICES	88,801.83	92,240.66	114,244.73	175,649.00	126,074.00
201.23.7152.52000 MATERIALS & SERVICES					

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7152.52101 ADVERTISING & PROMOTIONS	900.00	0.00	1,073.30	0.00	0.00
201.23.7152.52398 ADMINISTRATIVE COST	6,351.42	4,093.29	3,469.41	3,000.00	3,000.00
201.23.7152.52429 CONTRACTED SERVICES	16,876.25	0.00	250.00	0.00	16,610.00
201.23.7152.52510 COMPUTER SOFTWARE	0.00	0.00	327.98	0.00	0.00
201.23.7152.52658 COPIER LEASE & MAINT	332.21	389.13	756.24	400.00	400.00
201.23.7152.52711 MEALS LODGING & REGISTRATION	67.44	26.10	0.00	0.00	0.00
201.23.7152.52731 TRAVEL & MILEAGE	81.90	0.00	86.00	0.00	0.00
201.23.7152.52910 SUPPLIES - OFFICE	664.97	236.55	102.91	300.00	3,000.00
201.23.7152.52919 SUPPLIES - EQUIPMENT	0.00	0.00	2,424.37	0.00	0.00
201.23.7152.52936 SUPPLIES - PROGRAM/ED	5,602.75	18,205.39	8,884.55	400.00	2,600.00
201.23.7152.52950 TRANSFER	0.00	10,045.35	0.00	0.00	0.00
<b>Total</b> MATERIALS & SERVICES	30,742.06	32,995.81	17,374.76	4,100.00	25,610.00
<b>Total</b> HEALTH PROMOTION	119,543.89	125,236.47	131,619.49	179,749.00	151,684.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7153 IMMUNIZATION SERVICES

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7153.51000 PERSONAL SERVICES					
201.23.7153.51176 FINANCE MANAGER	1,180.32	1,054.52	400.59	0.00	1,591.00
201.23.7153.51177 PROGRAM SECRETARY	742.37	1,484.75	1,816.01	1,560.00	8,611.00
201.23.7153.51182 ACCOUNTING CLERK	512.66	439.07	782.21	0.00	0.00
201.23.7153.51185 NURSE PRACTITIONER	0.00	0.00	0.00	0.00	8611.00
201.23.7153.51186 EXECUTIVE ASSISTANT	406.24	426.32	0.00	0.00	0.00
201.23.7153.51192 PHN II	7,855.83	7,266.46	9,856.54	10,166.00	10,368.00
201.23.7153.51193 OFFICE MANAGER	0.00	0.00	609.82	0.00	0.00
201.23.7153.51621 CELL PHONE ALLOWANCE	0.00	0.00	8.25	0.00	0.00
201.23.7153.51640 LONGEVITY	30.00	32.50	27.95	13.00	23.00
201.23.7153.51701 FICA	801.27	788.60	999.32	874.00	1,500.00
201.23.7153.51703 UNEMPLOYMENT INSURANCE	12.90	85.03	81.18	72.00	82.00
201.23.7153.51705 WORKERS COMP	314.87	204.17	274.23	277.00	310.00
201.23.7153.51721 PERS	445.32	635.91	610.28	318.00	2,066.00
201.23.7153.51729 HEALTH INSURANCE	757.67	1,117.45	1,193.00	823.00	2,336.00
201.23.7153.51730 DENTAL INSURANCE	41.59	47.75	44.89	24.00	83.00
201.23.7153.51732 LTD	14.95	17.04	15.17	5.00	27.00
201.23.7153.51733 LIFE INSURANCE	2.73	1.13	0.65	0.00	1.00
<b>Total</b> PERSONAL SERVICES	13,118.72	13,600.70	16,720.09	14,132.00	26,998.00
201.23.7153.52000 MATERIALS & SERVICES					
201.23.7153.52354 VACCINE	3,998.35	4,537.52	7,862.13	5,000.00	0.00
201.23.7153.52398 ADMINISTRATIVE COST	895.86	821.32	566.40	700.00	700.00
201.23.7153.52429 CONTRACTED SERVICES	0.00	0.00	75.00	0.00	0.00
201.23.7153.52910 SUPPLIES - OFFICE	0.00	0.00	0.00	100.00	100.00
<b>Total</b> MATERIALS & SERVICES	4,894.21	5,358.84	8,503.53	5,800.00	800.00
<b>Total</b> IMMUNIZATION SPECIAL PAYMENTS	18,012.93	18,959.54	25,223.62	19,932.00	27,798.00

<u>Account Number</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Adopted</u>	<u>2021 Proposed</u>
201.23.7154.51000 PERSONAL SERVICES					
201.23.7154.51176 FINANCE MANAGER	0.00	185.14	621.00	534.00	545.00
201.23.7154.51177 PROGRAM SECRETARY	547.96	0.00	0.00	0.00	0.00
201.23.7154.51180 COMMUNITY HEALTH WORKER	541.32	541.27	1,365.22	3,713.00	3,977.00
201.23.7154.51182 ACCOUNTING CLERK	2,743.62	1,677.84	541.72	410.00	439.00
201.23.7154.51185 NURSE PRACTITIONER	1,873.64	153.58	0.00	0.00	0.00
201.23.7154.51186 EXECUTIVE ASSISTANT	406.24	426.32	0.00	0.00	0.00
201.23.7154.51191 BILLING CLERK	0.00	0.00	0.00	0.00	398.00
201.23.7154.51192 PHN II	12,295.78	16,198.75	11,761.75	15,250.00	15,558.00
201.23.7154.51193 OFFICE MANAGER	0.00	0.00	487.88	498.00	533.00
201.23.7154.51621 CELL PHONE ALLOWANCE	0.00	0.00	10.00	12.00	12.00
201.23.7154.51640 LONGEVITY	128.93	106.00	117.68	168.00	174.00
201.23.7154.51701 FICA	1,706.01	1,313.19	1,008.22	1,394.00	1,469.00
201.23.7154.51703 UNEMPLOYMENT INSURANCE	49.08	141.90	75.59	105.00	76.00
201.23.7154.51705 WORKERS COMP	147.40	136.04	102.26	125.00	129.00
201.23.7154.51721 PERS	2,964.76	2,781.86	2,015.75	3,691.00	3,894.00
201.23.7154.51729 HEALTH INSURANCE	6,648.93	4,865.05	4,474.62	6,481.00	6,598.00
201.23.7154.51730 DENTAL INSURANCE	299.52	194.00	155.70	224.00	230.00
201.23.7154.51732 LTD	112.44	78.13	50.01	48.00	51.00
201.23.7154.51733 LIFE INSURANCE	17.35	5.27	2.67	3.00	3.00
<b>Total</b> PERSONAL SERVICES	30,482.98	28,804.34	22,790.07	32,656.00	34,086.00
201.23.7154.52000 MATERIALS & SERVICES					
201.23.7154.52122 TELEPHONE	0.00	71.67	325.79	360.00	360.00
201.23.7154.52334 TCM MATCH	5,100.00	14,300.00	13,872.00	14,000.00	13,000.00
201.23.7154.52398 ADMINISTRATIVE COST	1,649.88	821.32	421.00	700.00	700.00
201.23.7154.52526 COMPUTER SOFTWARE - MAINTEN	0.00	0.00	399.00	0.00	0.00
201.23.7154.52711 MEALS LODGING & REGISTRATION	25.19	0.00	278.14	0.00	0.00
201.23.7154.52910 SUPPLIES - OFFICE	28.38	68.23	0.00	100.00	100.00
201.23.7154.52936 SUPPLIES - PROGRAM/ED	0.00	0.00	1,330.24	0.00	0.00
<b>Total</b> MATERIALS & SERVICES	6,803.45	15,261.22	16,626.17	15,160.00	14,160.00





<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7155.51000 PERSONAL SERVICES					
201.23.7155.51176 FINANCE MANAGER	1,770.67	1,674.33	1,682.77	2,136.00	2,178.00
201.23.7155.51177 PROGRAM SECRETARY	0.00	0.00	0.00	0.00	0.00
201.23.7155.51178 PROGRAM SUPERVISOR	9,717.04	9,086.87	6,057.12	6,621.00	13,613.00
201.23.7155.51179 COMMUNITY HEALTH PROMOTER	41,832.42	56,594.15	98,995.28	105,690.00	104,474.00
201.23.7155.51180 COMMUNITY HEALTH WORKER	0.00	0.00	0.00	0.00	0.00
201.23.7155.51182 ACCOUNTING CLERK	512.66	1,003.81	3,160.48	3,277.00	3,510.00
201.23.7155.51186 EXECUTIVE ASSISTANT	2,437.09	2,557.86	0.00	0.00	0.00
201.23.7155.51192 PHN II	0.00	0.00	0.00	0.00	0.00
201.23.7155.51193 OFFICE MANAGER	0.00	0.00	2,987.83	3,980.00	4,264.00
201.23.7155.51621 CELL PHONE ALLOWANCE	106.25	55.00	106.25	132.00	192.00
201.23.7155.51640 LONGEVITY	36.00	32.50	63.18	117.00	160.00
201.23.7155.51701 FICA	3,946.46	4,684.91	8,213.90	8,914.00	9,214.00
201.23.7155.51703 UNEMPLOYMENT INSURANCE	32.19	471.11	631.00	688.00	504.00
201.23.7155.51705 WORKERS COMP	225.85	208.07	352.25	390.00	411.00
201.23.7155.51721 PERS	7,387.31	8,107.26	16,949.46	24,825.00	16,013.00
201.23.7155.51729 HEALTH INSURANCE	16,188.99	23,473.94	24,352.91	26,345.00	31,606.00
201.23.7155.51730 DENTAL INSURANCE	748.73	868.53	1,333.68	1,358.00	1,416.00
201.23.7155.51732 LTD	310.52	337.22	447.94	381.00	400.00
201.23.7155.51733 LIFE INSURANCE	11.90	19.64	15.24	20.00	21.00
<b>Total</b> PERSONAL SERVICES	85,264.08	109,175.20	165,349.29	184,874.00	187,976.00
201.23.7155.52000 MATERIALS & SERVICES					
201.23.7155.52122 TELEPHONE	0.00	129.03	376.67	400.00	280.00
201.23.7155.52398 ADMINISTRATIVE COST	4,671.93	4,818.88	5,746.14	8,000.00	8,000.00
201.23.7155.52429 CONTRACTED SERVICES	40.00	100.00	0.00	0.00	0.00

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7155.52656 FUEL	21.39	176.65	482.76	500.00	450.00
201.23.7155.52658 COPIER LEASE & MAINT	456.01	431.64	107.43	0.00	0.00
201.23.7155.52711 MEALS LODGING & REGISTRATION	2,469.10	1,194.28	710.76	1,000.00	1,000.00
201.23.7155.52731 TRAVEL & MILEAGE	563.19	434.75	0.00	100.00	100.00
201.23.7155.52910 SUPPLIES - OFFICE	160.75	268.77	2,957.23	1,000.00	1,800.00
201.23.7155.52919 SUPPLIES - EQUIPMENT	495.00	0.00	0.00	0.00	0.00
201.23.7155.52936 SUPPLIES - PROGRAM/ED	60.00	2,726.72	3,263.24	12,500.00	3,000.00
<b>Total</b> MATERIALS & SERVICES	8,937.37	10,280.72	13,644.23	23,500.00	14,630.00
<b>Total</b> TOBACCO PREV & ED	94,201.45	119,455.92	178,993.52	208,374.00	202,606.00

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7156.51000 PERSONAL SERVICES					
201.23.7156.51176 FINANCE MANAGER	590.18	619.88	621.00	534.00	545.00
201.23.7156.51177 PROGRAM SECRETARY	7,423.45	7,423.49	2,810.96	1,768.00	0.00
201.23.7156.51181 EH SPECIALIST	5,760.18	5,760.23	3,460.88	4,975.00	1,894.00
201.23.7156.51182 ACCOUNTING CLERK	512.66	486.45	692.35	819.00	877.00
201.23.7156.51186 EXECUTIVE ASSISTANT	812.35	852.70	0.00	0.00	0.00
201.23.7156.51188 EH SPECIALIST TRAINEE	0.00	1,256.94	4,503.27	5,347.00	15,486.00
201.23.7156.51193 OFFICE MANAGER	0.00	0.00	487.88	498.00	533.00
201.23.7156.51195 SUPERVISING EH SPECIALIST	12,703.99	12,703.99	20,063.79	20,023.00	16,790.00
201.23.7156.51200 CD CONTROL INVESTIGATOR	851.19	1,183.98	0.00	0.00	0.00
201.23.7156.51621 CELL PHONE ALLOWANCE	120.00	120.00	165.00	192.00	192.00
201.23.7156.51640 LONGEVITY	342.00	342.00	353.67	427.00	37.00
201.23.7156.51680 VACATION CASHOUT	0.00	0.00	64.32	0.00	0.00
201.23.7156.51701 FICA	2,156.17	2,584.30	2,349.25	2,628.00	2,712.00
201.23.7156.51703 UNEMPLOYMENT INSURANCE	12.45	277.66	181.90	206.00	151.00
201.23.7156.51705 WORKERS COMP	280.05	220.93	214.42	235.00	222.00
201.23.7156.51721 PERS	4,923.80	7,121.50	6,835.91	8,698.00	4,263.00
201.23.7156.51729 HEALTH INSURANCE	4,940.86	4,658.28	4,704.72	5,992.00	7,272.00
201.23.7156.51730 DENTAL INSURANCE	334.68	400.00	301.23	397.00	407.00
201.23.7156.51732 LTD	149.43	173.93	121.51	91.00	113.00
201.23.7156.51733 LIFE INSURANCE	13.11	8.13	5.47	7.00	6.00
<b>Total</b> PERSONAL SERVICES	41,926.55	46,194.39	47,937.53	52,837.00	51,500.00
201.23.7156.52000 MATERIALS & SERVICES					
201.23.7156.52398 ADMINISTRATIVE COST	2,034.77	1,312.33	730.53	1,500.00	1,500.00
201.23.7156.52429 CONTRACTED SERVICES	1,290.00	1,590.00	0.00	0.00	0.00
201.23.7156.52711 MEALS LODGING & REGISTRATION	0.00	464.47	0.00	500.00	500.00
201.23.7156.52910 SUPPLIES - OFFICE	0.00	521.60	0.00	0.00	0.00
<b>Total</b> MATERIALS & SERVICES	3,324.77	3,888.40	730.53	2,000.00	2,000.00
<b>Total</b> WATER	45,251.32	50,082.79	48,668.06	54,837.00	53,500.00

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7158.51000	PERSONAL SERVICES				
201.23.7158.51176	1,770.67	1,859.47	1,863.02	1,602.00	1,634.00
201.23.7158.51177	182.68	0.00	0.00	0.00	6,806.00
201.23.7158.51178	1,646.23	2,457.56	6,057.12	6,621.00	36,542.00
201.23.7158.51180	34,384.05	39,793.76	32,908.11	32,985.00	4,387.00
201.23.7158.51182	512.66	568.42	4,634.95	4,097.00	1,591.00
201.23.7158.51186	4,139.72	4,438.73	0.00	0.00	0.00
201.23.7158.51191	0.00	0.00	0.00	0.00	0.00
201.23.7158.51192	59,416.87	66,538.04	77,250.02	85,504.00	86,864.00
201.23.7158.51193	0.00	0.00	3,902.41	3,980.00	4,264.00
201.23.7158.51621	18.00	26.25	115.00	126.00	126.00
201.23.7158.51640	1,209.41	1,127.00	1,058.90	1,253.00	1,360.00
201.23.7158.51701	7,142.80	8,071.82	8,873.10	9,462.00	9,967.00
201.23.7158.51703	55.23	838.14	666.12	719.00	530.00
201.23.7158.51705	465.08	398.91	452.83	525.00	551.00
201.23.7158.51721	17,211.49	23,463.63	24,958.41	31,382.00	30,344.00
201.23.7158.51729	31,402.00	34,567.04	36,944.96	42,587.00	39,091.00
201.23.7158.51730	1,420.54	1,544.02	1,572.09	1,934.00	1,534.00
201.23.7158.51732	527.26	584.02	496.77	313.00	351.00
201.23.7158.51733	42.72	35.47	32.48	36.00	23.00
<b>Total</b>	161,547.41	186,312.28	201,786.29	223,126.00	225,965.00
201.23.7158.52000	MATERIALS & SERVICES				
201.23.7158.52122	0.00	604.25	1,904.53	2,000.00	2,000.00
201.23.7158.52334	52,900.00	83,600.00	46,577.00	68,000.00	30,000.00
201.23.7158.52398	9,165.66	7,847.20	7,976.00	8,000.00	8,000.00
201.23.7158.52526	0.00	0.00	1,540.00	0.00	0.00
201.23.7158.52658	320.14	314.37	301.15	300.00	300.00
201.23.7158.52711	316.18	25.00	0.00	0.00	0.00
201.23.7158.52910	81.85	0.00	287.43	100.00	100.00

**Total** MATERIALS & SERVICES 62,783.83 92,390.82 58,586.11 78,400.00 40,400.00 Page: 29

**Total** BABIES FIRST 224,331.24 278,703.10 260,372.40 301,526.00 266,365.00

**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7159 OREGON MOTHERS CARE**

<b>Account Number</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
201.23.7159.51000 PERSONAL SERVICES					
201.23.7159.51180 COMMUNITY HEALTH WORKER	7,423.44	7,423.54	7,646.04	7,800.00	7,954.00
201.23.7159.51182 ACCOUNTING CLERK	0.00	0.00	401.48	410.00	439.00
201.23.7159.51193 OFFICE MANAGER	0.00	0.00	487.88	498.00	533.00
201.23.7159.51621 CELL PHONE ALLOWANCE	0.00	0.00	5.00	6.00	6.00
201.23.7159.51640 LONGEVITY	240.00	240.00	285.27	309.00	309.00
201.23.7159.51701 FICA	471.09	459.96	537.17	551.00	542.00
201.23.7159.51703 UNEMPLOYMENT INSURANCE	4.34	47.76	41.23	43.00	30.00
201.23.7159.51705 WORKERS COMP	30.46	22.39	26.10	29.00	30.00
201.23.7159.51721 PERS	1,448.94	1,882.90	2,089.32	2,478.00	2,534.00
201.23.7159.51729 HEALTH INSURANCE	3,367.46	3,655.39	4,107.49	4,342.00	4,319.00
201.23.7159.51730 DENTAL INSURANCE	116.42	117.71	130.16	130.00	130.00
201.23.7159.51732 LTD	38.53	38.47	37.17	28.00	28.00
201.23.7159.51733 LIFE INSURANCE	2.37	2.17	2.34	2.00	2.00
<b>Total</b> PERSONAL SERVICES	13,143.05	13,890.29	15,796.65	16,626.00	16,856.00
201.23.7159.52000 MATERIALS & SERVICES					
201.23.7159.52398 ADMINISTRATIVE COST	917.88	821.32	730.53	800.00	800.00
201.23.7159.52910 SUPPLIES - OFFICE	29.97	32.98	51.77	50.00	50.00
<b>Total</b> MATERIALS & SERVICES	947.85	854.30	782.30	850.00	850.00
<b>Total</b> OREGON MOTHERS CARE	14,090.90	14,744.59	16,578.95	17,476.00	17,706.00

<u>Account Number</u>	<u>2017 Actuals</u>	<u>2018 Actuals</u>	<u>2019 Actuals</u>	<u>2020 Adopted</u>	<u>2021 Proposed</u>
201.23.7500.52000 MATERIALS & SERVICES					
201.23.7500.52336 DEQ PAYMENT	15,300.00	11,100.00	11,400.00	15,000.00	12,000.00
<b>Total</b> MATERIALS & SERVICES	15,300.00	11,100.00	11,400.00	15,000.00	12,000.00
<b>Total</b> PASS THROUGH	15,300.00	11,100.00	11,400.00	15,000.00	12,000.00

<i>Account Number</i>	<i>2017 Actuals</i>	<i>2018 Actuals</i>	<i>2019 Actuals</i>	<i>2020 Adopted</i>	<i>2021 Proposed</i>
201.23.7999.57000 CONTINGENCY					
201.23.7999.57201 CONTINGENCY	0.00	0.00	0.00	37,624.00	12,000.00
<b>Total</b> CONTINGENCY	0.00	0.00	0.00	37,624.00	12,000.00
201.23.7999.59000 UNAPROPRIATED					
201.23.7999.59201 UNAPPROPRIATED	0.00	0.00	0.00	175,000.00	200,000.00
201.23.7999.59299 RESERVE FOR VEHICLE	0.00	0.00	0.00	20,000.00	0.00
201.23.7999.59301 RESERVE FOR ACCREDITATION E	0.00	0.00	0.00	5,000.00	5,000.00
<b>Total</b> UNAPROPRIATED	0.00	0.00	0.00	200,000.00	205,000.00
<b>Total</b> NON-DEPARTMENTAL	0.00	0.00	0.00	237,624.00	229,752.00
<b>Total</b> PUBLIC HEALTH	2,116,941.30	2,311,146.36	2,869,967.49	3,241,953.00	3,096,687.00
<b>Total</b> PUBLIC HEALTH FUND	2,116,941.30	2,311,146.36	2,869,967.49	3,241,953.00	3,096,687.00
<b>Grand Total</b>	2,116,941.30	2,311,146.36	2,869,967.49	3,241,953.00	3,096,687.00



## 2020-2021 NCPHD BUDGET Ask/Adds

### Background:

- ◇ The NCPHD 2020-2021 Proposed Budget is a current service level budget with the agreed upon 3% increase from each county.
- ◇ NCPHD Leadership Team and staff have submitted budget requests for items that would be essential to their work.
- ◇ Leadership Team members prioritized the the budget requests and the following are the top four that have the biggest impact on the agency as a whole. However, we have included all of the budget requests. Leadership Team addressed staff requests that could be taken care of right away.

### Information for Ask/Adds:

Priority		
#1	<b>Option A: Salary Survey Reconciliation - 5% salary increase</b> (see attached). For recruitment and retention of quality staff. Currently having a difficult time filling open positions.	\$110,000
	Including differential for bilingual staff: Flat rate per month with OHA Certification - \$175; with OHA Qualification - \$150; with neither - \$125	\$10,500
	Currently bilingual staff are providing interpretation and translation for NCPHD clients with no extra compensation. HRHD pays \$125/mo. for staff who use their additional language skills on a regular basis	
	<b>Total</b>	<b>\$120,500</b>
	<b>Option B:</b> Also for consideration a 3% COLA for all positions if the 5% increase is not accepted. We continue to fall further behind in salaries and having trouble filling positions.	\$52,000
	Total with differential:	<b>\$62,500</b>
#2	<b>Munis Software System</b> (See attached quote)	<b>\$187,891</b>
	The current fiscal software system called Eden is no longer being maintained by the vendor, Tyler Technologies. If NCPHD migrates to the same fiscal system as Wasco County, we will be able to keep in line with current informal agreement of Wasco County fiscal in-kind. There is also efficiency in training costs when migrating at the same time as Wasco County.	
#3	<b>PERS Side Account</b>	<b>\$20,000</b>
	PERS rates are climbing, the Oregon legislature created a way for participating entities to put additional funds aside for the specific purpose of reducing PERS liability. The Side Account funds are deposited with PERS in trust and can ONLY be used to offset PERS obligations of the entity contributing the funds.	
#4	<b>Create a vehicle reserve @ \$5000/year for 4 years.</b>	<b>\$5,000</b>
	NCPHD has an aging vehicle pool (attached) and is incurring increasing maintenance costs.	

		Salary Survey Results				NCPHD		
		March 2017 Market Average Pay Ranges				1/1/2020 Salary Matrix		
		Avg. Curr. Pay	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
DIR	Public Health Adminr - Director*	\$88,234.00	\$76,659.00	\$92,153.00	\$109,044.00	\$85,113.53		
H	Nutrition Program Technician	\$36,634.00	\$34,135.00	\$40,069.00	\$46,159.00	\$32,738.52	\$36,068.88	\$39,775.44
H	Community Health Worker	\$37,913.00	\$33,261.00	\$41,752.00	\$56,019.00			
H	Environ Health Program Technician	\$37,843.00	\$34,038.00	\$40,248.00	\$46,530.00			
H	Program Secretary	\$37,326.00	\$31,697.00	\$37,748.00	\$43,895.00			
H	Billing Specialist (new Position)							
HO	Public Health Officer *	\$197,166.00	\$125,524.00	\$178,640.00	\$246,977.00	\$134,550.00		
L	Community Health Specialist	\$50,441.00	\$47,863.00	\$58,375.00	\$68,892.00	\$39,775.44	\$43,873.32	\$48,347.52
M	Accounting Clerk	\$38,593.00	\$34,688.00	\$40,223.00	\$46,024.00	\$41,788.20	\$46,045.32	\$50,751.24
M	WIC Coordinator (New Position)							
NP	Nurse Practitioner/Physician Asst*	\$102,067.00	\$75,896.00	\$90,891.00	\$108,231.00	\$107,640.00		
O	Office Manager (New Position)					\$46,045.32	\$51,011.76	\$55,978.20
P	Comm Disease Control Investigator	\$86,014.00	\$62,052.00	\$76,200.00	\$90,349.00	\$48,347.52	\$53,314.20	\$58,801.92
P	Emergency Preparedness Coord	\$66,464.00	\$53,176.00	\$63,973.00	\$74,769.00			
P	Environ Health Specialist Trainee	\$57,776.00	\$42,933.00	\$50,815.00	\$58,702.00			
P	TPEP Crd. (Com Hlth Prmtr/Educ)	\$51,548.00	\$46,634.00	\$55,866.00	\$65,098.00			
Q	Environmental Health Specialist	\$61,208.00	\$48,265.00	\$57,195.00	\$66,425.00	\$50,751.24	\$53,314.20	\$61,726.80
R	Public Health Nurse II (new class)	\$77,262.00	\$60,999.00	\$72,359.00	\$84,260.00	\$53,314.20	\$58,801.92	\$64,825.32
S	Clinical Program Supervisor	\$88,651.00	\$58,696.00	\$69,550.00	\$81,582.00	\$55,978.20	\$61,726.80	\$68,068.68
S	Environ Health Specialist Spvsr	na	\$62,466.00	\$74,359.00	\$86,252.00			
S	Finance Manager	\$92,260.00	\$67,251.00	\$80,543.00	\$94,218.00			
S	Epidemiologist (New Position)							

\* These positions at NCPHD use a flat rate (no steps)

Total current NCPHD salary & ben.	2,507,595.79
5% increase	2,613,652.29
diff.	106,056.50
10% increase	<del>2,719,547.71</del>
diff.	211,951.92

Primary	One Time Fees	Recurring Fees
SaaS	\$0.00	\$20,424.00
Tyler Software	\$15,977.00	\$0.00
Tyler Services	\$115,590.00	\$0.00
3rd Party Hardware, Software and Fees	\$1,650.00	\$0.00
<b>Primary Total</b>	<b>\$133,217.00</b>	<b>\$20,424.00</b>
<b>Contract Total (Including Estimated Travel Expenses)</b>	<b>\$153,641.00</b>	
<b>Estimated Travel Expenses</b>	<b>\$34,250.00</b>	
	<u>187,891</u>	

Subject to Approval

**2020**

<b>Year</b>	<b>Model</b>	<b>PLATE #</b>	<b>Vin #</b>	<b>Driver</b>	<b>Mileage as of 2/11/20</b>	<b>KBB Trade In \$Value</b>
2005	Toyota RAV4	E249295	JTEHD20VX50045819	Eric Grendel	164,306	\$2,345
2006	Honda CRV	E249296	JHLRD78856C041779	Nicole Bailey	133,853	\$2,595
2005	Dodge Durango	E244842	1D4HB48D35F539408	Paula Grendel	156,052	\$915
2011	Ford Escape XLT	E233182	1FMCU9DGXBKC05115		88,596	\$3,722
1997	Jeep Cherokee	E252152	1J4FJ28S4VL527399		113,975	\$1,075
2002	Chevy Impala	E189992	2G1WF52E029181598		148,136	\$578
2004	Honda Civic	E249259	2HGES16644H520299		114,020	\$1,524
2004	Dodge Durango	E228580	1D8HB48D44F145316		144,126	\$975
2007	Toyota Corolla	E249258	1NXBR32E37Z821486		113,136	\$2,326
2019	Buick Encore	E238924	KL4CJESB7KB845208		1,492	\$15,165
2011	Ford Crown Victoria	E269350	2FABP7BV0BX173193		127,090	\$1,616

**Committee and Program Requests:**

<b>Committee</b>	<b>Request</b>	<b>Amount</b>	<b>Comments</b>
Non- regulatory Environ. PH	CASPER	15,000	Community Assessment for PH Emergency Response methodology to identify vulnerable population needs.
	EH Misc Testing Equip	5,000	Air Quality, Radon, etc.
	<b>Total</b>	<b>\$20,000</b>	Adjusted total, \$1000 from current resources
Marketing	NCPHD Brochure	180	
	5000 full color copies	625	
	Program Specific Brochures	500	
	Contract with Immense		
	Immagery for new website	10,000	
	<b>Total</b>	<b>\$10,305</b>	Adjusted total, \$1000 from current resources
Swellness	Breakroom Supplies: Coffee, tea, creamer, yoga ball chairs, snacks	820	
	Stand up desks 8 @ 300	2,400	
	<b>Total</b>	<b>1,220</b>	Adjusted total, \$2000 from current resources
<b>Program</b>	<b>Request</b>	<b>Amount</b>	<b>Comments</b>
WIC	Heating/Cooling System	1,700	Wasco Maint?
	Soft Closing damper system	280	Wasco Maint?
	Rug cleaning 2x a year	500	Wasco Maint?
	Audio system for lobby & WIC area	600	
	Digital Clock	31	
	Educational Materials	125	
	Outreach Materials	2,500	
	<b>Subtotal</b>	<b>5,736</b>	
	<b>Adjusted Total</b>	<b>\$3,256</b>	Adjusted total, \$1200 from current resources
CD	CD Equip & Supplies	<b>\$1,000</b>	Rapid screening kits + supplies, condoms and other prevention tools, sharps containers and disposal, infection control supplies.
Home Visiting	Funding for client incentives and emergencies (\$200/mo)	<b>\$2,400</b>	Incentives for reaching goals, funds for emergency needs.
	ASQ kits	<b>\$800</b>	Agas and Stages - for developmental and social emo- tional screening for children between birth and age 6.
All Clinicians	Up to Date Subscription - Clinical Knowledge \$53/mo.	<b>\$636</b>	Clinical decision resource
		<b>\$39,617</b>	



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### LEADERSHIP COMMUNICATION FORM

*Non Regulatory EH*

COMMITTEE / PROGRAM : AREA 51 WORK Group DATE: January 14, 2020

NAME OF REQUESTER: Callie Lamercola - Gilliam

PRESENTER TO LEADERSHIP: LAURIE JUPE

**REQUEST:**

*With the categories outlined in the budget the Area 51 Work Groups objective will be to use the trainings, assessments, and identified local data to explore potential local environmental health threats.*

**HOW MUCH FUNDS (attached budget required):**

*Total Funding Request: \$25,000.00.  
Please see attached documents.*

**DOCUMENTS ATTACHED:**

*Budget Spread sheet 2020 - 2021  
Budget Justification*

**TIMEFRAME:**

*June 2020 - June 2021*

**LEADERSHIP NOTES:**



**Budget ask for EH tools:** Funds are requested to purchase air quality monitors and a radon detection measurement monitor that will allow NCPHD the ability to record and assess indoor pollutants such as radon, VOC's, Asbestos, Carbon Monoxide, Formaldehyde, indoor particulate matter, and Nitrogen Dioxide, to mention a few. Indoor air quality is an issue often overlooked but the Science Advisory Board has ranked indoor pollution among the top five environmental risks to public health. Additionally, The Dalles has been assigned a moderate risk zone for radon levels. These pollutants can cause problems such as sore eyes, headaches, or fatigue as well as serious long-term conditions such as asthma, heart disease and cancer. If NCPHD had these tools on hand we could provide correct information to the public about health risks that they may be faced with and guide them to resources that can help them improve their health.

**Budget ask for CASPER:** Funds are requested to conduct a Community Assessment Public Health Emergency Response (CASPER). In non-disaster situations, CASPER can provide vital situational awareness on how the community is preparing for a disaster and strengthen efforts. CASPER provides accurate and reliable population-based information and can be used to determine current health status; assess public health perceptions; estimate community awareness, opinions, and concerns regarding the impact of a new project. CASPER has never been done in Wasco, Sherman or Gilliam County and -is an important step in recognizing threats to the local community. CASPER data is valuable for resource allocation, support for funding preparedness projects and planning as well providing a foundation for public messaging. Counties who have completed the CASPER have noted that it is also great exercise to prepare staff for conducting a rapid needs assessment in the event of an actual disaster.

**Budget asks for Oregon Epidemiologists Meeting:** Funds are requested to support 4 NCPHD staff members to attend the Annual Oregon Epidemiologists' Meeting (OR Epi). This meeting will bring together public health professionals to discuss current disease trends, as well as innovative practices and effective interventions. Public health practitioners from local and tribal health jurisdictions working in communicable disease control and prevention, assessment and epidemiology, environmental health, emergency preparedness and response, clinical preventative services, and administration will be in attendance. The information gained from this conference will help NCPHD leverage new techniques, highlight cross-jurisdiction collaboration, address disparities for marginalized populations, and share an evidence-based response to emerging public health events.

**Budget ask for Cookie Chaos training:** Funds are requested to host an internal pathogen tracking training, called Cookie Chaos. Foodborne disease outbreaks are an ongoing public health problem. Foodborne pathogens generally cause self-limited gastroenteritis, but people are hospitalized each year due to complications from foodborne illness. The skills needed to investigate and control outbreaks of foodborne illness in restaurants are different from those needed to inspect restaurants. Conducting exercises such as this will improve NCPHD's ability to assess food emergency response plans, protocols, and procedures during foodborne outbreak.





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## LEADERSHIP COMMUNICATION FORM

COMMITTEE / PROGRAM : Marketing DATE: 1/24/2020

NAME OF REQUESTER: Kristen Slatt

PRESENTER TO LEADERSHIP: Kristen and/or Shellie

### REQUEST:

Marketing team has identified as goals for the 2020 yr:  
Creating new marketing materials - NCPHD brochure  
to be revamped, individual brochures for applicable programs, website  
and the need for a marketing/communication plan. We think it  
will be best to contract w/ an outside expert who can help  
us build the website and help develop an overall plan

### HOW MUCH FUNDS (attached budget required):

\$ 11,305.00

### DOCUMENTS ATTACHED:

Budget

### TIMEFRAME:

6 months - 1 year (or more)

### LEADERSHIP NOTES:

Item	Cost
NCPHD Brochure Design- Optimist Printers	\$180.00
Printing of 5000 full color copies- Optimist Printers	\$625.00
Program Specific Brochures	\$500.00
Contract with Immense Imagry for to build a new website and help implement a marketing and communications plan	\$10,000

## **Swellness 2020 Draft Budget**

June 2020 to June 2021

- ✓ Coffee - \$351
  - 96 cups @ \$29.25 x 12 months
- ✓ Creamer - \$36.78
  - 1000 count powder packets
- ✓ Tea - \$41.97
  - 155 assorted tea bags
- Swellness room furniture - \$225
  - Couch - \$100
  - Table w/chairs - \$100
  - Bookshelf - \$25
- ✓ Standing Desk - \$747.76 (talk with Health Equity Committee)
  - 8 desks @ \$93.47
- Yoga ball chairs - \$50.97
  - 3 @ \$16.99
- Fidget toys- \$20
- Pillows - \$20
- Oils - \$14.99
- Oil Diffuser- Donated
- ✓ SAD lamps - \$148.49
- Rug - \$97.37
- ✓ Snacks & Fruit - \$240
  - \$20/month
- Curtains - \$36.88

	\$1741
+ (10%)	\$174
<b>Budget Total</b>	<b>\$1915</b>

\*we will search for donated items prior to purchase



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## LEADERSHIP COMMUNICATION FORM

COMMITTEE / PROGRAM : WIC Program      DATE: 01-08-20

NAME OF REQUESTER: Maricela Elias

PRESENTER TO LEADERSHIP: \_\_\_\_\_

**REQUEST:**

Please see attached documents.

**HOW MUCH FUNDS (attached budget required):**

\$6,956.82

**DOCUMENTS ATTACHED:**

yes 3 documents.

**TIMEFRAME:**

July 2020 through June 2021

**LEADERSHIP NOTES:**

**Maricela Elias**

**Item wish list for Fiscal year 2020-2021**

**Item:** Heating/Cooling system

**Cost:** \$1,700

**Link:** [https://www.acwholesalers.com/EMI-MZ3H27D-3-WALH09D/p87777.html?gclid=EAIaIQobChMIn\\_ydza\\_05gIVlRx9Ch12Nw6QEAKYASABEgKqk D BwE](https://www.acwholesalers.com/EMI-MZ3H27D-3-WALH09D/p87777.html?gclid=EAIaIQobChMIn_ydza_05gIVlRx9Ch12Nw6QEAKYASABEgKqk D BwE)

**Item:** Audio system for NCPHD lobby and WIC weight/measure area

**Cost:** \$ 600

**Link:** <https://www.rockvilleaudio.com/vma11204-rock-slim-70w/?gclid=EAIaIQobChMIwvHHhbD05gIVtRx9Ch31KwhMEAKYBiABEgIhufD BwE>

**Item:** Soft closing door damper system

**Cost:** 4 @ \$ 70

**Link:** <https://knobdeco.com/sugatsune-idd-s-l-wt-surface-mount-door-damper-left-white/?gclid=EAIaIQobChMlv4axj7H05gIVh9IkCh1GBweeEAQYBSABEgKfR D BwE>

**Item:** Standing desk ProPlus 30

**Cost:** 2 @ \$300

**Link:** <https://www.varidesk.com/>

**Item:** Digital clock for spare WIC office

**Cost:** \$31

**Link:** <https://www.zoro.com/acurite-atomic-digital-wall-clock-9-75322t/i/G5785215/feature-product?gclid=EAIaIQobChMImPHXpBL05gIVENTkCh335g6eEAQYBiABEgLeQ D BwE>

**Item:** Milk Fat Comparison Display

**Cost:** \$ 99

**Link:** <https://www.healthedco.com/75077-Milk-Fat-Comparison-Display?quantity=1>

**Item:** Outreach materials

**Cost:** \$2,500

**Item:** WIC class supplies

**Cost:** \$600

**Item:** 2x a year lobby rug and WIC area/office deep cleaned and or shampooed

**Cost:** \$500?

Minarva Craig

Item wish list for WIC at NCPHD Fiscal Year 2020

Item: Diaper Genie

Cost: \$39.99

Link:

[https://www.bedbathandbeyond.com/store/product/playtex-reg-diaper-genie-reg-complete-diaper-pail-with-refill/3336548?skuld=61469587&&mrkgcl=609&mrkgadid=3301903275&rkg\\_id=0&enginename=google&mcid=PS\\_googlepla\\_nonbrand\\_baby\\_online&product\\_id=61469587&adtype=pla&product\\_channel=online&adpos=1o3&creative=224283462376&device=c&matchtype=&network=g&gclid=EALalQobChMIjYyKhOLy5glVgqDsCh10dgwNEAQYAyABEgJ7J\\_D\\_BwE&gclidsrc=aw.ds](https://www.bedbathandbeyond.com/store/product/playtex-reg-diaper-genie-reg-complete-diaper-pail-with-refill/3336548?skuld=61469587&&mrkgcl=609&mrkgadid=3301903275&rkg_id=0&enginename=google&mcid=PS_googlepla_nonbrand_baby_online&product_id=61469587&adtype=pla&product_channel=online&adpos=1o3&creative=224283462376&device=c&matchtype=&network=g&gclid=EALalQobChMIjYyKhOLy5glVgqDsCh10dgwNEAQYAyABEgJ7J_D_BwE&gclidsrc=aw.ds)

Item: Coloring book

✓ Cost: \$6.99

Link:

[https://www.amazon.com/Disney-Pixar-Colouring-Book-Books/dp/1707091382/ref=asc\\_df\\_1707091382/?tag=hyprod-20&linkCode=df0&hvadid=398605163757&hvpos=1o1&hvnetw=g&hvrnd=8322711868177625602&hvppone=&hvptwo=&hvqmt=&hvdev=c&hvdvcmdl=&hvlocint=&hvlocphy=9033579&hvtargid=pla-846862715968&psc=1&tag=&ref=&adgrpid=85268255915&hvppone=&hvptwo=&hvadid=398605163757&hvpos=1o1&hvnetw=g&hvrnd=8322711868177625602&hvqmt=&hvdev=c&hvdvcmdl=&hvlocint=&hvlocphy=9033579&hvtargid=pla-846862715968](https://www.amazon.com/Disney-Pixar-Colouring-Book-Books/dp/1707091382/ref=asc_df_1707091382/?tag=hyprod-20&linkCode=df0&hvadid=398605163757&hvpos=1o1&hvnetw=g&hvrnd=8322711868177625602&hvppone=&hvptwo=&hvqmt=&hvdev=c&hvdvcmdl=&hvlocint=&hvlocphy=9033579&hvtargid=pla-846862715968&psc=1&tag=&ref=&adgrpid=85268255915&hvppone=&hvptwo=&hvadid=398605163757&hvpos=1o1&hvnetw=g&hvrnd=8322711868177625602&hvqmt=&hvdev=c&hvdvcmdl=&hvlocint=&hvlocphy=9033579&hvtargid=pla-846862715968)

✓ Item: Fruit and veggie display

Cost: \$9.90

Link:

[https://www.amazon.com/CASDON-Fruit-and-Veg-Basket/dp/B0043JF0SQ/ref=sr\\_1\\_7?keywords=child+eating+set+fruits+and+veggies&qid=1578445065&sr=8-7](https://www.amazon.com/CASDON-Fruit-and-Veg-Basket/dp/B0043JF0SQ/ref=sr_1_7?keywords=child+eating+set+fruits+and+veggies&qid=1578445065&sr=8-7)

✓ Item: Food Plate

Cost: \$8.95

Link:

[https://www.amazon.com/Healthy-Divided-Kids-Portion-sections/dp/B01JT56S3O/ref=sr\\_1\\_1?keywords=children+plate+fruit&qid=1578445190&sr=8-1](https://www.amazon.com/Healthy-Divided-Kids-Portion-sections/dp/B01JT56S3O/ref=sr_1_1?keywords=children+plate+fruit&qid=1578445190&sr=8-1)

**Item: Chalk Board**

**Cost: \$11.99**

**Link:**

[https://www.amazon.com/Brands-Chalkboard-Inches-Oak-Frame/dp/B01N7U3GSV/ref=sr\\_1\\_1?keywords=Chalkbaord&qid=1578445273&sr=8-1](https://www.amazon.com/Brands-Chalkboard-Inches-Oak-Frame/dp/B01N7U3GSV/ref=sr_1_1?keywords=Chalkbaord&qid=1578445273&sr=8-1)

**Communicable Disease Program Budget Proposal FY 2020-2021**

Item	Amount	Details
Equipment & Supplies	\$1,000	Rapid screening kits + supplies, condoms and other prevention tools, sharps containers and disposal, infection control supplies.
Communicable Disease Lab Testing	\$500	Reserve funds for ordering communicable disease lab testing that must be done at private labs for patients who do not have health insurance.
Training	\$1,500	Stay up to date on emerging issues in communicable disease (e.g. Zika virus, Ebola, Coronavirus)
<b>TOTAL</b>	<b>\$3,000</b>	

Alternate Communicable Disease Program funding proposal:

OHA has moved towards a fee-for-service type model for certain case management activities, usually ranging from \$200-\$500 per case. For example, we may now receive a quarterly lump sum for managing:

- Childhood lead poisoning cases (for cases with a BLL above 10 ug/dL).
- Active TB cases and TB B-waivers.
- Syphilis cases including congenital syphilis, cases among women of reproductive age, or men with at least one female partner of reproductive age.

As I understand it, currently these funds are applied communicable disease personnel salary, in order to free up a corresponding amount in general fund or PHEP dollars. Obviously these funds fluctuate and cannot be budgeted for year over year, so they are not 100% necessary to continue funding the CD position. As such, I would request that a certain percentage of these case management payments be redistributed back to the communicable disease program in the form of a discretionary budget that could help cover some of the things outlined above in my budget request.





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### LEADERSHIP COMMUNICATION FORM

COMMITTEE / PROGRAM: Home Visiting DATE: 2/1/2020

NAME OF REQUESTER: Shellie Campbell

PRESENTER TO LEADERSHIP: Shellie Campbell

**REQUEST:**

Fund for HV's to access for program to support clients.  
• Incentives for reaching goals  
• Funds for emergency items

*AS needed*

*Praxis  
Gift  
Cards &  
Tank  
Tickets*

**HOW MUCH FUNDS (attached budget required):**

$\$200.00 / \text{month for 12 months} = 2400.00$

**DOCUMENTS ATTACHED:**

[Empty box for documents attached]

**TIMEFRAME:**

2020/2021 budget year.

**LEADERSHIP NOTES:**

[Empty box for leadership notes]



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## LEADERSHIP COMMUNICATION FORM

COMMITTEE / PROGRAM : Home Visiting DATE: 2/1/2020

NAME OF REQUESTER: Shelie Campbell

PRESENTER TO LEADERSHIP: Shelie Campbell

**REQUEST:**

*Agest  
stays  
kit*

ASA Kits for HVing Program  
Assessments

**HOW MUCH FUNDS (attached budget required):**

\$800.00

**DOCUMENTS ATTACHED:**

Budget / Kit Breakdown

**TIMEFRAME:**

2020/21 Budget year

**LEADERSHIP NOTES:**

ASQ Kits	Vendor	Cost
Tote bags with NCPHD Logo- 25	4Imprint	\$250
Puzzle- 5 to 7 piece interlocking	Amazon	\$18.99 for a set of 6
Clothing with button/zipper	Amazon	\$12.46 each
Baby Bottle	Dollar Store	\$1.00 a piece
Book with pictures	NCPHD has- Box in Loft Storage area	0
Cheerios	Dollar Store	\$1.00 a piece
Scissors- child safe	Amazon	12.18 for a pack of 12
Coloring Book	Dollar Store	\$1.00 a piece
Container (box or bowl)	Dollar Store	\$1.00 a piece
Crackers	Dollar Store	\$1.00 a piece
Cup	Dollar Store	\$1.00 a piece
Doll	Dollar Store	\$1.00 a piece
Fork and spoon	Amazon	\$8.99 for a set of 8
Ball- large	Amazon	\$14.99 for 6 pack
Ball-small	Amazon	\$8.99 for a 12 pack
Mirror	Amazon	\$20.00 for a set of 6
Crayons	Dollar Store	\$1.00 a piece
String or Shoelace	Dollar Store	\$1.00 a piece
Beads 1"-2"	Amazon	\$10.00 a set
Blocks 1"-2"	Amazon	\$11.99 for a set of 50
Wagon, stroller or other toy on wheels	Dollar Store	\$1.00 a piece
Toy- small, easy to grasp	Dollar Store	\$1.00 a piece
Windup toy or jar with lid	Dollar Store or find donations of jars with lids	0



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## LEADERSHIP COMMUNICATION FORM

*For  
All  
Programs*

COMMITTEE / PROGRAM : RH Program      DATE: 2/6/20

NAME OF REQUESTER: \_\_\_\_\_

PRESENTER TO LEADERSHIP: \_\_\_\_\_

REQUEST:

*Up to Date Subscription - Clinical Knowledge Resource*

HOW MUCH FUNDS (attached budget required):

*\$53 monthly subscription / \$636 per year*

DOCUMENTS ATTACHED:

\_\_\_\_\_

TIMEFRAME:

\_\_\_\_\_

LEADERSHIP NOTES:

\_\_\_\_\_

CGCZ 001624 T2076

Rebecca Swora, CNM  
North Central Public Health District  
419 E. 7th St.  
The Dalles, OR 97058-2676

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## **ACCOUNTS RECEIVABLE**

### ***Insurance Billing:***

The billing clerk shall prepare bills for medical services, including but not limited to family planning, STD, immunizations and home visiting per fee collection policies.

### ***Other Billing:***

The Finance Manager or designated support staff shall prepare invoices for agencies and organizations involved in immunizing their staff for immunizations and TB testing, and all other billings as appropriate. Re-billing for unpaid accounts will be done in a timely manner, at least once per calendar quarter.

The Finance Manager shall prepare invoices for any agencies or other groups with a contract for specific services. The Finance Manager shall also submit timely requests for grant payments, which require such requests.

### ***Uncollected Accounts:***

At each visit, clients will be asked if they can pay any unpaid balance. The Billing Clerk has the authority to write off balances remaining after OHP and Medicaid payments. OHP and Medicaid balance by law cannot be billed to the client.

Accounts Receivable balances over one year old may be written off. An Automated Accounts Write Off Report will be generated by the Fiscal Manager, verified by the Billing Clerk, then the Director reviews and authorizes the write off.

## **MONTHLY ACCOUNTING:**

Each month the Fiscal Assistant reconciles the bank account and monthly invoices for Employee benefits. The Fiscal Assistant creates necessary journal entries and accruals and submits them to the Finance Manager. The Finance Manager incorporates the changes into the fiscal system. The Director signs and dates the documents as proof of the review and acceptance of the recommendations.

## **DEPOSITS:**

All payments to NCPHD will be accounted for according to the Cash Handling Policy. The Fiscal Assistant (with the Office Manager or Finance Manager as backup) shall be responsible for creating bank deposits on a timely basis, at least once per week, or more often if clinics generating quantities of cash are held. Deposits will be verified and taken to the bank. Deposits shall be made when cash (currency and coin) reaches \$250 over the amount retained for change. One hundred (\$100) dollars will remain in each cash drawer when making deposits. Copies of the receipts are added together and should match the amount of the deposit. Receipts are totaled by category and entered on the deposit spreadsheet. That spreadsheet, along with the receipt copies are give to the Fiscal Assistant for entry into the accounting system. All deposits will be verified and initialed by two employees prior to depositing into the bank account.

**PETTY CASH:**

A petty cash fund of fifty (\$50) dollars is maintained by the Office Manager. Cash transactions will be limited to purchases under ten (\$10) dollars if possible. The employee requesting petty cash will be asked to return a signed receipt to collect a reimbursement. The petty cash fund will be periodically replenished when the remaining amount is below ten (\$10) dollars. Petty cash is secured in a locked file cabinet in the Office Manager's office, with additional access limited to the Finance Manager or designee. No other person shall have access to the petty cash.

**REVIEWED BY:**

**DATE:**

Michael Smith

Scott C. Hegge



1/14/2014

3/12/19



Classification	Current Fee Schedule	with 3% increase	Final fee 2020-2021
Restaurants:			
0-15 seats	605	623	625
16-50 seats	675	695	700
51-150 seats	750	772	775
150+	800	824	825
1.00 per seat above 100	na		\$1.00 17 LHAs implement this method
mobile units	460	473	475
commissary	510		500
Temporary Restaurants:			
One day event	60	62	60
Two or more day event	85	88	100
Late one day event	95	98	100
Late two or more day event	150	155	150
Plan review fees:			I structured these fees to what makes more "sense"/workload
Full service restaurant	390	402	400
Bed and Breakfast	115	119	120
Commissary	250	258	260
Mobile Unit	200	206	250
Warehouse	120	124	125
Remodel restaurant	155	160	160 <<I think mobile units should be included here
Remodel Other	85	88	90 <<Instead of here
Other Fees:			
out of county mobile	25		25
Quarterly inspection fee	245 per inspection		This schedule is triggered when 2 consecutive <70 scores
Repeat inspections	150		150
Tourist Facilities:			
B&B	110	113	120
Travelers Accomodations	120		120 This fee schedule does not account for number of
		1.00 per room	rooms which 19 LHAs do -see example

Organizational Camp:			
0-300 campers	350	360	360
301-600 campers	475	489	490
601+ campers	2030	2091	2090 This has been calculated from the real cost of inspecting Young Life Family Ranch
Recreation parks:			
Base fee	120		
1-50 rv spaces	3.00 each		
50-100 rv spaces	2.50 each		
100+ rv spaces	2.00 each		
Swimming Pools and Spas			
First pool/spa	280	289	290
seasonal pool/spa	180	186	190
additional pools/spas	140	144	145
Institutional inspection (jail)	220		
daycare	165		
school	165		

County	0-15 seats Restaurant	16-50 seats Restaurant	51-150 seats Restaurant	151+ seats Restaurant		Food- B&B	Limited Service
	Base \$	Base \$	Base \$	Base \$	\$/seat over 100	Base \$	Base \$
Lake	\$390.00	\$440.00	\$501.00	\$557.00	\$1.00	\$167.00	\$210.00
Union	\$441.00	\$497.70	\$567.00	\$630.00	\$1.00	\$189.00	\$252.00
Columbia	\$452.00	\$514.00	\$594.00	\$660.00	\$1.00	\$204.00	\$279.00
Malheur	\$460.00	\$515.00	\$590.00	\$655.00	NA	\$180.00	\$260.00
Clatsop	\$470.00	\$530.00	\$600.00	\$670.00	\$1.00	\$196.00	\$268.00
Jefferson	\$470.00	\$545.00	\$610.00	\$680.00	NA	\$195.00	\$290.00
Baker	\$470.00	\$530.00	\$600.00	\$670.00		\$200.00	\$270.00
Josephine	\$480.00	\$558.00	\$635.00	\$790.00	\$1.00	\$155.00	\$155.00
Klamath	\$480.00	\$605.00	\$685.00	\$765.00	\$1.00	\$265.00	\$440.00
Crook	\$480.00	\$545.00	\$615.00	\$650.00	NA	\$210.00	\$250.00
Yamhill	\$497.00	\$560.00	\$638.00	\$781.00	\$1.00	\$105.50	\$380.00
Polk	\$500.00	\$565.00	\$660.00	\$725.00	\$1.00	\$125.00	\$335.00
Marion	\$514.00	\$581.00	\$662.00	\$736.00	NA	\$220.00	\$294.00
Grant	\$530.00	\$600.00	\$700.00	\$770.00	\$1.00	\$200.00	\$335.00
Harney	\$530.00	\$600.00	\$700.00	\$770.00	\$1.00	\$200.00	\$335.00
Wheeler	\$530.00	\$600.00	\$700.00	\$770.00	\$1.00	\$200.00	\$335.00
Wallowa	\$530.00	\$600.00	\$700.00	\$770.00	NA	\$200.00	\$335.00
Linn	\$535.00	\$640.00	\$705.00	\$775.00	\$1.00	\$230.00	\$230.00
Lane	\$536.00	\$588.00	\$678.00	\$783.00	\$1.00	\$220.00	\$263.00
Morrow	\$568.00	\$638.00	\$730.00	\$809.00	\$1.00	\$232.00	\$323.00
Umatilla	\$568.00	\$638.00	\$730.00	\$809.00	\$1.00	\$232.00	\$323.00
Tillamook	\$597.76	\$680.99	\$771.79	\$847.46	NA	\$171.07	\$340.50
Douglas	\$600.00	\$650.00	\$690.00	\$765.00	NA	\$220.00	\$355.00
North Central	\$605.00	\$675.00	\$750.00	\$800.00	NA	\$300.00	\$200.00
Lincoln	\$636.00	\$697.00	\$830.00	\$940.00	NA	\$279.00	\$354.00
Clackamas	\$690.00	\$765.00	\$840.00	\$990.00	\$0.00	\$243.00	\$475.00
Hood River	\$690.00	\$785.00	\$885.00	\$1,035.00	\$0.00	\$275.00	\$495.00
Deschutes	\$698.00	\$764.00	\$915.00	\$1,035.00	\$1.00	\$422.00	\$572.00
Coos	\$716.00	\$876.00	\$1,027.00	\$1,097.00	NA	\$290.00	\$456.00
Benton	\$724.00	\$824.00	\$925.00	\$1,126.00	\$0.00	\$191.00	\$603.00
Multnomah	\$730.00	\$865.00	\$970.00	\$1,160.00	NA	\$315.00	\$670.00
Curry	\$750.00	\$850.00	\$950.00	\$950.00	\$6.15	\$307.00	\$557.00
Washington	\$768	\$835	\$903	\$1,038	NA	\$393	\$495
Jackson	\$817	\$935	\$1,047	\$1,184	NA	\$315	\$635

County	Mobile Unit Class 1	Mobile Unit Class 2	Mobile Unit Class 3	Mobile Unit Class 4	Warehouse	Commissary
Lake	\$139.00	\$139.00	\$139.00	\$139.00	\$105.00	\$262.50
Jefferson	\$155.00	\$165.00	\$175.00	\$185.00	\$135.00	\$330.00
Union	\$157.80	\$157.80	\$157.80	\$157.80	\$126.00	\$315.00
Clatsop	\$160.00	\$160.00	\$180.00	\$180.00	\$134.00	\$336.00
Malheur	\$165.00	\$165.00	\$165.00	\$165.00	\$130.00	\$340.00
Baker	\$170.00	\$170.00	\$170.00	\$170.00	\$135.00	\$345.00
Crook	\$195.00	\$205.00	\$230.00	\$245.00	\$185.00	\$340.00
Lane	\$216.00	\$216.00	\$216.00	\$216.00	\$111.00	\$216.00
Morrow	\$222.00	\$222.00	\$222.00	\$421.00	\$163.00	\$406.00
Umatilla	\$222.00	\$222.00	\$222.00	\$421.00	\$163.00	\$406.00
Linn	\$230.00	\$230.00	\$375.00	\$535.00	\$125.00	\$460.00
Deschutes	\$239.00	\$279.00	\$366.00	\$439.00	\$225.00	\$281.00
Marion	\$242.00	\$242.00	\$242.00	\$242.00	\$164.00	\$404.00
Lincoln	\$252.00	\$252.00	\$252.00	\$252.00	\$176.00	\$252-\$442
Grant	\$255.00	\$255.00	\$255.00	\$255.00	\$180.00	\$255.00
Harney	\$255.00	\$255.00	\$255.00	\$255.00	\$180.00	\$255.00
Polk	\$255.00	\$255.00	\$255.00	\$255.00	\$180.00	\$350.00
Wallowa	\$255.00	\$255.00	\$255.00	\$255.00	\$180.00	\$350.00
Wheeler	\$255.00	\$255.00	\$255.00	\$255.00	\$180.00	\$255.00
Yamhill	\$267.00	\$267.00	\$288.00	\$288.00	\$175.00	\$312.00
Coos	\$268.00	\$268.00	\$380.00	\$430.00	\$137.00	\$247.00
Tillamook	\$274.68	\$274.68	\$274.68	\$324.48	\$189.17	\$272.40
Douglas	\$275.00	\$275.00	\$335.00	\$335.00	\$170.00	\$310.00
Josephine	\$290.00	\$290.00	\$290.00	\$387.00	\$155.00	\$480.00
Klamath	\$295.00	\$295.00	\$355.00	\$355.00	\$335.00	\$430.00
Benton	\$302.00	\$302.00	\$302.00	\$332.00	\$302.00	\$322.00
Columbia	\$349.00	\$349.00	\$349.00	\$349.00	\$130.00	\$408.00
Curry	\$378.00	\$378.00	\$378.00	\$823.00	\$336.00	\$496.00
North Central	\$460.00	\$460.00	\$460.00	\$460.00	\$200.00	\$510.00
Jackson	\$514.00	\$514.00	\$695.00	\$695.00	\$536.00	\$486.00
Multnomah	\$570.00	\$570.00	\$570.00	\$690.00	\$475.00	\$540.00
Clackamas	\$600.00	\$600.00	\$690.00	\$708.00	\$390.00	\$705.00
Washington	\$629.00	\$629.00	\$688.00	\$750.00	\$446.00	\$661.00
Hood River	\$635.00	\$635.00	\$635.00	\$635.00	\$45.00	\$45.00

Travelers Accommodations	Base Fee		1-10 Rooms		11-25 Rooms		26-50 Rooms		51-75 Rooms		76-100 Rooms		101+ Rooms		Bed and Breakfast
	Base \$	per room over 100	Base \$	per room over 100	Base \$	per room over 100	Base \$	per room over 100	Base \$	per room over 100	Base \$	per room over 100	Base \$	per room over 100	Base \$
Morrow	\$65.00	\$1.00													\$65.00
Umatilla	\$65.00	\$1.00													\$65.00
Lake	\$69.00	\$1.00													\$69.00
Union	\$72.00	\$1.00													\$72.00
Clatsop	\$85.00	\$1.00													\$85.00
Crook	\$95.00	\$1.00													\$95.00
Malheur	\$95.00	\$1.00													\$88.00
Baker	\$100.00	\$1.00													\$100.00
Grant	\$100.00	\$1.00													\$100.00
Harney	\$100.00	\$1.00													\$100.00
Wheeler	\$133.25	\$1.25													\$100.00
Jefferson	\$139.00	\$1.30													\$88.00
Hood River	\$150.00	\$5.00													\$115.00
Wallowa	\$100.00	NA													\$100.00
North Central	\$120.00	NA													\$110.00
Polk			\$79.46	\$2.75	\$79.46	\$2.75	\$79.46	\$2.75	\$208.52	\$2.16	\$208.52	\$2.16	\$299.58	\$1.55	\$75.00
Klamath			\$100.00		\$100.00		\$115.00		\$125.00		\$135.00		\$145.00		\$100.00
Lincoln			\$113.00		\$205.00		\$380.00		\$546.00		\$698.00		\$698.00	\$3.00	\$113.00
Columbia			\$159.00	\$1.00	\$191.00		\$298.00								\$204.00
Lane			\$211.00	\$1.00	\$211.00	\$1.00	\$284.00	\$1.00	\$352.00	\$1.00	\$420.00	\$1.00	\$420.00	\$3.00	\$74.00
Douglas			\$220.00		\$220.00		\$290.00		\$360.00		\$360.00		\$360.00		\$220.00
Deschutes			\$233.00	\$9.00	\$233.00	\$9.00	\$254.00	\$9.00	\$276.00	\$9.00	\$297.00	\$9.00	\$297.00	\$3.00	\$233.00
Marion			\$255.00		\$277.00		\$347.00		\$502.00		\$695.00		\$771.00		\$220.00
Washington			\$266.00		\$266.00		\$266.00		\$300.00		\$369.00		\$403.00	\$2.00	\$266.00
Coos	NA	\$1.50	\$270.00		\$312.00		\$360.00		\$418.00		\$465.00		\$489.00		\$184.00
Tillamook			\$282.93	\$0.53	\$282.93	\$0.53	\$394.78	\$0.53	\$460.58	\$2.00	\$460.58	\$2.00	\$611.90	\$4.50	\$282.93
Josephine			\$283.00		\$283.00		\$339.00		\$395.00		\$453.00		\$453.00		\$155.00
Jackson			\$287.00		\$287.00		\$317.00		\$346.00		\$375.00		\$405.00	\$2.90	\$287.00
Clackamas			\$300.00		\$337.00		\$450.00		\$487.00		\$525.00		\$562.00		\$244.00
Yamhill			\$303.50	\$2.56	\$303.50	\$2.56	\$303.50	\$2.56	\$303.50	\$2.56	\$303.50	\$2.56	\$285.50	\$1.05	\$105.50
Linn			\$335.00		\$335.00		\$410.00		\$480.00		\$555.00		\$555.00	\$1.00	\$335.00
Multnomah			\$370.00		\$370.00		\$380.00		\$460.00		\$490.00		\$510.00	\$1.00	\$230.00
Benton			\$382.00		\$402.00		\$462.00		\$523.00		\$563.00		\$563.00	\$6.00	\$191.00
Curry			\$419.00		\$496.00		\$586.00		\$664.00		\$836.00		\$836.00	\$7.15	\$332.00

County	General Seasonal Pool	General Year-round Pool	Limited Seasonal Pool	Limited Year-round Pool	General Seasonal Spa	General Year-round Spa	Limited Seasonal Spa	Limited Year-round Spa
Lake	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00	\$115.00
Clatsop	\$145.00	\$145.00	\$145.00	\$145.00	\$145.00	\$145.00	\$145.00	\$145.00
Baker	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Malheur	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Union	\$192.00	\$192.00	\$192.00	\$192.00	\$192.00	\$192.00	\$192.00	\$192.00
Morrow	\$152.00	\$239.00	\$152.00	\$239.00	\$152.00	\$239.00	\$152.00	\$239.00
Umatilla	\$152.00	\$239.00	\$152.00	\$239.00	\$152.00	\$239.00	\$152.00	\$239.00
Jefferson	\$180.00	\$260.00	\$180.00	\$260.00	\$180.00	\$260.00	\$180.00	\$260.00
Grant	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00
Harney	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00
Polk	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00
Wallowa	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00
Wheeler	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00
North Central	\$180.00	\$280.00	\$180.00	\$280.00	\$280.00	\$280.00	\$280.00	\$280.00
Lane	\$305.00	\$305.00	\$305.00	\$305.00	\$305.00	\$305.00	\$305.00	\$305.00
Josephine	\$200.00	\$310.00	\$200.00	\$310.00	\$200.00	\$310.00	\$200.00	\$310.00
Linn	\$325.00	\$325.00	\$325.00	\$325.00	\$325.00	\$325.00	\$325.00	\$325.00
Crook	\$230.00	\$335.00	\$230.00	\$335.00	\$230.00	\$335.00	\$230.00	\$335.00
Hood River	\$340.00	\$340.00	\$340.00	\$340.00	\$340.00	\$340.00	\$340.00	\$340.00
Douglas	\$345.00	\$345.00	\$345.00	\$345.00	\$345.00	\$345.00	\$345.00	\$345.00
Klamath	\$300.00	\$415.00	\$300.00	\$415.00	\$300.00	\$415.00	\$300.00	\$415.00
Marion	\$424.00	\$424.00	\$385.00	\$385.00	\$385.00	\$424.00	\$385.00	\$385.00
Columbia	\$446.00	\$446.00	\$333.00	\$346.00	\$333.00	\$346.00	\$333.00	\$346.00
Lincoln	\$446.00	\$446.00	\$446.00	\$446.00	\$446.00	\$446.00	\$446.00	\$446.00
Yamhill	\$235.00	\$467.00	\$235.00	\$467.00	\$235.00	\$467.00	\$235.00	\$467.00
Tillamook	\$224.05	\$467.16	\$224.05	\$467.16	\$224.05	\$467.16	\$224.05	\$467.16
Coos	\$505.00	\$505.00	\$505.00	\$505.00	\$505.00	\$505.00	\$505.00	\$505.00
Washington	\$306.00	\$568.00	\$306.00	\$568.00	\$306.00	\$568.00	\$306.00	\$568.00
Jackson	\$415.00	\$615.00	\$415.00	\$615.00	\$415.00	\$615.00	\$415.00	\$615.00
Curry	\$683.00	\$683.00	\$683.00	\$683.00	\$683.00	\$683.00	\$683.00	\$683.00
Deschutes	\$692.00	\$692.00	\$692.00	\$692.00	\$692.00	\$692.00	\$692.00	\$692.00
Benton	\$472.00	\$704.00	\$472.00	\$704.00	\$472.00	\$704.00	\$472.00	\$704.00
Clackamas	\$465.00	\$840.00	\$465.00	\$840.00	\$465.00	\$840.00	\$465.00	\$840.00
Multnomah	\$450.00	\$880.00	\$450.00	\$880.00	\$450.00	\$880.00	\$450.00	\$880.00

County	Additional Seasonal Pool	Add. Seasonal Spa	Add. Year-round Pool	Add. Year-round Spa	Add. Limited Seas Pool	Add. Limited Seas Spa	Add. Limited Pool	Add. Limited Spa
Lake	\$69.00	\$69.00	\$69.00	\$69.00	\$69.00	\$69.00	\$69.00	\$69.00
Clatsop	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00
North Central	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00
Union	\$146.00	\$146.00	\$146.00	\$146.00	\$146.00	\$146.00	\$146.00	\$146.00
Baker	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Malheur	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Morrow	\$89.00	\$89.00	\$152.00	\$152.00	\$89.00	\$89.00	\$152.00	\$152.00
Umatilla	\$89.00	\$89.00	\$152.00	\$152.00	\$89.00	\$89.00	\$152.00	\$152.00
Josephine	\$123.00	\$123.00	\$155.00	\$155.00	\$123.00	\$123.00	\$155.00	\$155.00
Grant	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00
Harney	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00
Polk	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00
Wallowa	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00
Wheeler	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00	\$165.00
Tillamook	\$177.65	\$177.65	\$177.65	\$177.65	\$177.65	\$177.65	\$177.65	\$177.65
Jefferson	\$120.00	\$120.00	\$180.00	\$180.00	\$120.00	\$120.00	\$180.00	\$180.00
Douglas	\$205.00	\$205.00	\$205.00	\$205.00	\$205.00	\$205.00	\$205.00	\$205.00
Hood River	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00
Linn	\$230.00	\$230.00	\$230.00	\$230.00	\$230.00	\$230.00	\$230.00	\$230.00
Crook	\$160.00	\$160.00	\$235.00	\$235.00	\$160.00	\$160.00	\$235.00	\$235.00
Yamhill	\$235.00	\$235.00	\$235.00	\$235.00	\$235.00	\$235.00	\$235.00	\$235.00
Klamath	\$135.00	\$135.00	\$260.00	\$260.00	\$135.00	\$135.00	\$260.00	\$260.00
Marion	\$277.00	\$277.00	\$277.00	\$277.00	\$277.00	\$277.00	\$277.00	\$277.00
Lincoln	\$296.00	\$296.00	\$296.00	\$296.00	\$296.00	\$296.00	\$296.00	\$296.00
Coos	\$302.00	\$302.00	\$302.00	\$302.00	\$302.00	\$302.00	\$302.00	\$302.00
Lane	\$305.00	\$305.00	\$305.00	\$305.00	\$305.00	\$305.00	\$305.00	\$305.00
Multnomah	\$530.00	\$310.00	\$310.00	\$310.00	\$310.00	\$310.00	\$310.00	\$310.00
Columbia	\$319.00	\$319.00	\$319.00	\$319.00	\$319.00	\$319.00	\$319.00	\$319.00
Curry	\$426.00	\$426.00	\$426.00	\$426.00	\$426.00	\$426.00	\$426.00	\$426.00
Deschutes	\$431.00	\$431.00	\$431.00	\$431.00	\$431.00	\$431.00	\$431.00	\$431.00
Washington	\$253.00	\$253.00	\$461.00	\$461.00	\$253.00	\$253.00	\$461.00	\$461.00
Jackson	\$265.00	\$265.00	\$486.00	\$486.00	\$265.00	\$265.00	\$486.00	\$486.00
Clackamas	\$280.00	\$280.00	\$505.00	\$505.00	\$280.00	\$280.00	\$505.00	\$505.00
Benton	\$362.00	\$362.00	\$535.00	\$535.00	\$362.00	\$362.00	\$535.00	\$535.00





<b>County</b>	<b>Organizational Camp</b>
Baker	\$100
Benton	\$402
Clackamas	\$600-825
Clatsop	\$90
Columbia	\$383-510
Coos	\$586
Crook	\$150
Curry	\$378
Deschutes	\$161
Douglas	\$280
Grant	\$100
Harney	\$100
Hood River	\$100-865
Jackson	\$604
Jefferson	\$192
Josephine	\$29-176
Klamath	\$450
Lake	\$69
Lane	\$237
Lincoln	\$174
Linn	\$555
Malheur	\$95
Marion	\$430
Morrow	\$65
Multnomah	\$570
North Central	\$350-2030
Polk	\$221
Tillamook	\$416.17
Umatilla	\$65
Union	\$72
Wallowa	\$525-1036
Washington	\$100
Wheeler	\$183
Yamhill	\$251

**NCPHD**  
**Accounts Payable Checks**  
**Issued February 2020**

Check Date	Check Number	Vendor Name	Amount
2/10/2020	672	IRS	\$14,034.13
2/10/2020	673	ASIFLEX	\$190.00
Held in Que	674	P E R S	\$14,958.05
2/10/2020	675	OREGON STATE, DEPT OF REVENUE	\$3,697.52
2/4/2020	13422	AMERICAN FAMILY LIFE ASSURANCE	\$375.03
2/7/2020	13423	ASD SPECIALITY HEALTHCARE LLC, ASD HEALTHCARE	\$803.27
2/7/2020	13424	BANKMAN, JUDY	\$530.00
2/7/2020	13425	CIS TRUST	\$37,155.60
2/7/2020	13426	COMPUTER MANAGEMENT, INTERNATIONAL INC.	\$4,655.00
2/7/2020	13427	OFFICE DEPOT	\$63.58
2/7/2020	13428	OR STATE PUBLIC, HEALTH LABORATORY	\$487.40
2/7/2020	13429	OREGON STATE, DEPT OF HUMAN SERVICES	\$10,000.00
2/7/2020	13430	RICOH USA INC.	\$185.00
2/7/2020	13431	SPARKLE CAR WASH, LLC	\$32.40
2/7/2020	13432	STAEHNKE, DAVID	\$105.12
2/7/2020	13433	UPS	\$124.00
2/12/2020	13434	CA STATE DISPURSEMENT UNIT	\$231.50
2/12/2020	13435	NATIONWIDE RETIREMENT SOLUTION	\$1,265.00
2/13/2020	13436	AFFORDABLE CARE NW, DBA HELPING HANDS	\$275.00
2/13/2020	13437	AHLERS & ASSOCIATES	\$860.00
2/13/2020	13438	AMERICAN MIDWIFERY, CERTIFICATION BOARD AMCB	\$70.00
2/13/2020	13439	CYTOCHECK LABORATORY LLC	\$347.50
2/13/2020	13440	DIXON-SHANE LLC, R&S NORTHEAST LLC	\$500.00
2/13/2020	13441	FRANKLIN, SARAH	\$7,500.00
2/13/2020	13442	H2OREGON BOTTLED WATER INC.	\$56.50
2/13/2020	13443	HENRY SCHEIN	\$557.44
2/13/2020	13444	LAMENDOLA-GILLIAM, CALLIE	\$54.05
2/13/2020	13445	MID-COLUMBIA MEDICAL CENTER	\$575.00
2/13/2020	13446	OREGON BOARD OF PHARMACY	\$100.00
2/13/2020	13447	OREGON STATE, DEPT OF ENVIRONMENTAL QUA	\$400.00
2/13/2020	13448	OREGON STATE, DEPT OF HUMAN SERVICES	\$10,014.94
2/13/2020	13449	RICOH USA INC.	\$145.35
2/13/2020	13450	SAIF CORPORATION	\$901.39
2/13/2020	13451	SATCOM GLOBAL INC.	\$59.07
2/13/2020	13452	SHRED-IT USA	\$152.63
2/13/2020	13453	STRATUS AUDIO, INC.	\$29.70
2/13/2020	13454	U.S. CELLULAR	\$678.91
2/13/2020	13455	US BANK	\$2,302.45
2/13/2020	13456	WASCO COUNTY	\$261.54
2/22/2020	13457	BANKMAN, JUDY	\$440.00
2/22/2020	13458	BEERY ELSNER & HAMMOND LLP	\$188.00

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PAYROLL A/P

PAYROLL A/P

2/22/2020	13459	DIXON-SHANE LLC, R&S NORTHEAST LLC	\$874.20
2/22/2020	13460	LAMENDOLA-GILLIAM, CALLIE	\$54.05
2/22/2020	13461	OFFICE DEPOT	\$345.25
2/22/2020	13462	OREGON STATE, DEPT HUMAN SERVICES- OFS	\$3,664.00
2/22/2020	13463	PAULY, ROGERS & CO., P.C.	\$16,100.00
2/24/2020	13464	SECRETARY OF STATE	\$250.00
2/27/2020	13465	ASD SPECIALITY HEALTHCARE LLC, ASD HEALTHCARE	\$3,345.46
2/27/2020	13466	DIXON-SHANE LLC, R&S NORTHEAST LLC	\$1,000.00
2/27/2020	13467	HENRY SCHEIN	\$157.22
<b>TOTAL:</b>			<b>\$141,152.25</b>

NCPHD Board of Health authorizes check numbers 13422 - 13467 and payroll EFT numbers 672 - 675 totalling \$141,152.25.

Signature \_\_\_\_\_

Printed Name \_\_\_\_\_  
NCPHD BOARD OF HEALTH CHAIR

- **CONTRACTS SUMMARY FOR NCPHD BOARD OF HEALTH: March, 2020**
  - Sixth Amendment to OHA Financing Agreement: Awards funding for the Eastern Oregon Modernization Collaborative. FISCAL IMPACT: \$30,000 increase from original award due to unspent funds from previous biennium. Will use to support regional activities
  - National Association of City and County Health Officials: Funding for the Medical Reserve Corp to train community members in CPR/First Aid FISCAL IMPACT: \$7500 used for instructors and supplies
  - Research Sub-Award Agreement with OHSU: Awards funds for the CaCoon Public Health Nurse Home visiting program which provides case management for children and youth with special health needs. FISCAL IMPACT: \$12,991



**Public Health**  
Prevent. Promote. Protect.

**NORTH CENTRAL PUBLIC HEALTH DISTRICT**

*“Caring For Our Communities”*

## **Directors Report for the Board of Health and Staff: March 2020**

Greetings Board of Health Members and NCPHD Staff:

# COVID-19

Respectfully,

Teri Thalhofer, RN, BSN  
Director, NCPHD

Actually—there are a few other updates. Our fiscal staff and leadership team are continuing to work on budgeting for next fiscal year. A balance budget and a list of additional funding asks are being presented to the Board of Health at the March meeting.

We are moving through our triennial review process, but some program area reviews will be delayed for the state and local response to COVID-19.

Environmental Health staff attended the DEQ update in Condon regarding the contaminated waste at the landfill. We hope to gain more understanding of the issue so that we can make sure health issues are being addressed.

We continue to work with partners on Universally Offered Home Visiting, school nursing, the school health planning grant and immunization capacity. We have recently signed a new Immunization Delegate Agreement with Deschutes Rim Clinic so that they may access VFC.

Sincerely,  
Teri Thalhofer, RN, BSN