



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

## North Central Public Health District

### North Central Public Health District Full Board of Health Meeting

**Date:** Tuesday, June 14<sup>th</sup>, 2022

**Time:** 4:00 p.m. to 6:00 p.m.

**To Be Held Electronically:**

To Join Zoom Meeting please use link below:

<https://wascocounty-org.zoom.us/j/87925563279>

Meeting ID: 879 2556 3279

### AGENDA

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1. **Call to Order**

- Introductions
- Establish a Quorum
- Requests to add items to the Agenda
- Requests for Public Comments

2. **Action Items**

- 5/10/2022 Board of Health Meeting Minutes
- A/P Check Reports – May, 2022
- NCPHD Policies & Procedures approval.
- New “Juneteenth NCPHD Paid Holiday” Adoption approval.

3. **Budget Hearing and Adoption**

- 2022-23 Budget Hearing and Adoption
  - Resolution 2022-03– Appropriations FY 2022-23
  - Resolution 2022-04– Adopting FY 2022-23 Budget

4. **Non-Action Items**

- COVID-19 Update: Dr. McDonell
- Updates: Annex A, Strategic Plan, Other
- NCPHD Retreat Update
- Contracts Summary
- Directors Report

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) (a) to consider the employment of a public officer, employee, staff member or individual agent; 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\*\**



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

**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  
Board of Health Meeting Minutes  
May 10<sup>th</sup>, 2022**

**Board Members In Attendance:** Commissioner Joan Bird – Sherman County; Roger Whitley – Sherman County; Shawn Payne – Sherman County; Commissioner Pat Shannon – Gilliam County; Dani Sperry – Gilliam County (Late); Commissioner Kathy Schwartz – Wasco County; Julie Whetzel – Wasco County; Bill Lennox – Wasco County

**Board Members Absent:** None

**Staff Present:** Shellie Campbell – Interim Director NCPHD; Dr. Miriam McDonell – Medical Officer NCPHD; Gloria Perry – Office Manager NCPHD; Brita Meyer – Fiscal Manager NCPHD; Kristen Slatt – Health Promotion Supervisor NCPHD; Kathi Hall – Finance Consultant NCPHD; Tanya Wray – PHEP Coordinator NCPHD; Paula Grendel – EH Specialist NCPHD; Janelle Sandoz – Public Health Nurse NCPHD; Lori Treichel – Public Health Nurse NCPHD

**Guests Present:** None

**Minutes by:** Laurie Jupe

**SUMMARY OF ACTIONS TAKEN**

**MOTION by Julie Whetzel, and seconded by Roger Whitley, to accept the April 12, 2022 Board of Health meeting minutes as presented.**

Vote: 5-0

Yes: Commissioner Joan Bird – Sherman County; Roger Whitley – Sherman County; Shawn Payne – Sherman County; Commissioner Pat Shannon – Gilliam County; Commissioner Kathy Schwartz – Wasco County; Julie Whetzel – Wasco County; Bill Lennox – Wasco County

No: 0

Abstain: Commissioner Pat Shannon

Absent: Dani Sperry – Gilliam County

Motion: Carried

**MOTION by Bill Lenox, and seconded by, Shawn Payne to accept the April 2022 A/P Checks Issued reports as presented.**

Vote: 7-0

Yes: Commissioner Joan Bird – Sherman County; Roger Whitley – Sherman County; Shawn Payne – Sherman County; Commissioner Pat Shannon – Gilliam County; Dani Sperry – Gilliam County; Commissioner Kathy Schwartz – Wasco County, Julie Whetzel – Wasco County; Bill Lennox – Wasco County

No: 0  
Abstain: 0  
Motion: Carried

**MOTION by Bill Lennox, and seconded by, Shawn Payne to accept the NCPHD Policies and Procedures as presented.**

Vote: 7-0

Yes: Commissioner Joan Bird – Sherman County; Roger Whitley – Sherman County; Shawn Payne – Sherman County; Commissioner Pat Shannon – Gilliam County; Dani Sperry – Gilliam County; Commissioner Kathy Schwartz – Wasco County, Julie Whetzel – Wasco County; Bill Lennox – Wasco County

No: 0  
Abstain: 0  
Motion: Carried

**CALL TO ORDER:** Commissioner Kathy Schwartz called the Public Board of Health meeting to order at 4:00 p.m.

**Introductions:**

1. None.

**Establish a Quorum**

1. A quorum of the board members present was established.

**Requests for Additions to the Agenda**

1. Moving to In-person Board of Health meeting discussion.
2. NCPHD Leadership Strategic Plan Retreat.

**Request for Public Comment**

1. None

**ACTION ITEMS**

1. Approval of past meeting minutes.
  1. A motion was made and carried to approve the meeting minutes from 4/12/2022 as presented.
2. Approval of A/P Check reports.
  1. A motion was made and carried to approve the April 2022 A/P Check reports as presented.
3. Approval of NCPHD Policies and Procedures.
  1. A motion was made and carried to approve the NCPHD Policies and Procedures as presented.

**NON-ACTION ITEMS**

1. COVID-19 Update
  1. Dr. Miriam McDonell updated the board on the current COVID-19 status.
  2. Oregon has seen an increase in cases and hospitalizations. Some long term care and childcare facilities are experiencing outbreaks.

3. Oral antivirals are now available at local pharmacies by prescription.
  4. The “Test to Treat” program offers website information which helps to connect eligible individuals, who are high risk, to information such as: locations for people to get tested, receive a prescription from a health care provider, and find a pharmacy which offers the antiviral medication available by prescription.
  5. FEMA will be in The Dalles again on June 17<sup>th</sup> and June 18<sup>th</sup> from 11:00 a.m. – 6:00 p.m. They will be in the building across from Ace Hardware.
  6. Sherman County will hold a vaccine clinic event on May 20<sup>th</sup> from 9:00 a.m. – 11:00 a.m.
  7. The EOCIL will hold a clinic in Condon on May 21 from 1:00 p.m. – 4:00 p.m.
  8. NCPHD continues to provide all vaccinations in clinic two days per week.
  9. Discussion, questions, and feedback were requested.
2. Fiscal and Budget Update
1. Brita Meyer reviewed the fiscal and budget information with the Board.
  2. NCPHD is on track for the 2021-2022 budget year to date.
  3. The fiscal department staff will be working on staff training opportunities.
  4. The proposed budget was posted to the NCPHD website on May 9<sup>th</sup>, 2022.
    - a. The Budget Committee will meet on Thursday, May 19<sup>th</sup> and the proposed budget will be brought to the Board at the June 14<sup>th</sup>, 2022 meeting for approval.
  5. Discussion, questions, and feedback were requested.
3. Annex A, Strategic Plan, Leadership Retreat Update
- Annex A:
1. Shellie informed the board that the upstairs space renovations are continuing.
  2. With the departure of Matthew Klebes, Andrew Burke of Wasco County has stepped in and taken on oversight of the renovations.
  3. Currently Andrew and the Architect are waiting on a code review. Once the code review has been completed bids will go out for the main renovation work.
  4. At present there is no definitive timeline when NCPHD staff will be able to make the move to the upstairs of the Annex A building. More information will follow as the renovations proceed.
  5. Discussion, questions, and feedback were requested.

#### Strategic Plan/Leadership Retreat

1. Shellie outlined NCPHD’s agreement with the Rede Group. The Rede Group, of Portland, Oregon, will be facilitating the creation of a five year plan for the NCPHD Strategic Plan.
  2. The NCPHD Leadership Team will be meeting with the Rede Group for an initial consultation.
  3. Following the initial meeting the Rede Group, and NCPHD Leadership, will organize a full day Retreat Work Session to commence work on the five year plan.
  4. Shellie extended an open invitation to the Board of Health members of Sherman and Wasco County to attend the Retreat and be part of the planning for NCPHD’s Strategic Plan.
  5. Once a draft plan has been created it will be brought to the Board of Health for formal approval.
  6. Discussion, questions, and feedback were requested.
4. Board of Health move to in person meetings
- Discussion, questions, and feedback were requested on a possible timeline for moving back to in-person board meetings.
  - At this time all Board of Health meetings will remain virtual until further notice.

4. Contracts Summary

1. **AGREEMENT PROFESSIONAL SERVICES CONTRACT: Contract No. C2022-2 Rede Group.** This contract is between Health Policy Solutions NW, LLC d/b/a the Rede Group and North Central Public Health District. This contract outlines the consulting services work on the five year NCPHD Strategic Plan.
  - a. *Fiscal Impact:* Cost to NCPHD \$14,650.

5. Directors Report

1. Shellie Campbell presented the Directors report to the Board.
2. Discussion, questions, and feedback were requested.

Being no further business to be conducted at this time, Commissioner Kathy Schwartz adjourned the Board of Health meeting at 5:07 p.m.

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*Signature*

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*Date*

---

Printed Name

# PHEP

PUBLIC HEALTH EMERGENCY PREPAREDNESS  
NCPHD PHEP COORDINATOR - TANYA WRAY

# PE12

PHEP is Program Element #12 of NCPHD's contract with OHA.

The PHEP program addresses:

- ❑ Prevention-Mitigation
- ❑ Preparedness
- ❑ Response
- ❑ Recovery

For emergencies that impact the health of the people in our jurisdiction through:

- ❑ Plan development & revision
- ❑ Exercise
- ❑ And response activities

Based on CDC PH Preparedness Capabilities.



# 15 CAPABILITIES

CDC developed 15 capabilities to serve as national public health preparedness standards:

## Public Health Emergency Preparedness and Response Capabilities



National Standards for  
State, Local, Tribal, and  
Territorial Public Health



1. Community Preparedness
2. Community Recovery
3. Emergency Operations Coordination
4. Emergency Public Information and Warning
5. Fatality Management
6. Information Sharing
7. Mass Care
8. Medical Countermeasure Dispensing
9. Medical Materiel Management and Distribution
10. Medical Surge
11. Non-Pharmaceutical Interventions
12. Public Health Laboratory Testing
13. Public Health Surveillance and Epidemiological Investigation
14. Responder Safety and Health
15. Volunteer Management

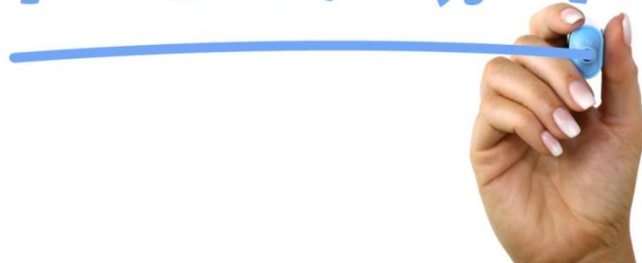


# PUBLIC HEALTH SPECIFIC PLANS

NCPHD's has internal emergency response plans; including the All Hazards Base Response Plan, Emergency Communications Plan, Environmental Health Response Plan, COOP Plan, and Mass Prophylaxis & Immunizations Plan.

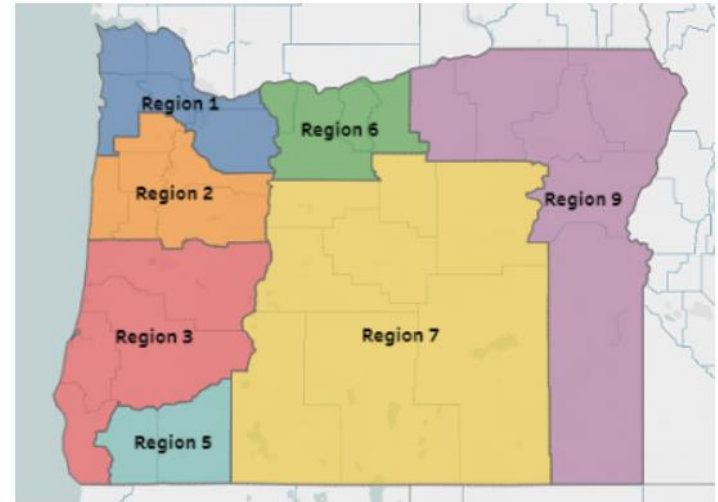
Working to get these updated!

PLAN



# PHEP REGION 6

- ❑ Region 6 includes Wasco, Sherman, Gilliam, and Hood River Counties.
- ❑ NCPHD partners with MCMC to provide a combined PHEP/HCC quarterly meeting with Region 6 partners from:
  - Behavioral Health
  - Fire & EMS
  - Emergency Management
  - Law Enforcement
  - LTCF/Hospice
  - Clinics
  - OHA
  - And more
  - Response partners from Klickitat Co. also regularly attended.
- ❑ Subcommittees have included Access & Functional Needs, Exercise, LTCF/Hospice, and an HCC Steering Committee.
- ❑ R6 response partners also work together on training, exercises, events, other projects... and actual events.



# ESF8

- There are 18 Emergency Support Functions (ESFs) in Oregon.
- Plans for each of these are in a County's Emergency Operations Plan (EOP).
- NCPHD is a primary agency for ESF8 Public Health & Medical Services.
- NCPHD is a supporting agency for other ESF's, such as ESF6 Mass Care.
- ESF's coordinate with one another for preparedness, and during emergencies.



# EMERGENCY OPERATIONS CENTERS (EOC)



# PH AS A SUPPORTING AGENCY - WILDFIRE

- ❑ **EH Staff Inspect Red Cross Evacuation Shelters**
- ❑ **Smoke Inhalation Prevention PSA's are sent before and during wildfire incidents. As well as information sharing with schools, medical partners, etc.**
  - Educational materials are shared on our website, social media, etc.
  - Work to encourage residents to stay indoors and work to provide alternatives for those that need them.
- ❑ **Cleaner-Air Centers**
  - Air Purifiers set up at Mid-Columbia Senior Center, Wasco County Public Library, and St. Vincent DePaul Shelter. PSA's directing folks there, if needed.
- ❑ **Vulnerable population work is something that has been coming up more often**
  - How to identify/assist those that need more help with evacuating, are power dependent, etc.

# PH AS A SUPPORTING AGENCY - SOLAR ECLIPSE

Oregon was expecting as many as 1 million visitors for the solar eclipse week-end!

- Participated in preparedness meetings with response partners; LE, EMS, EM, etc.
- Joined media sub-committee.
- Created two flyers; one for local residents, one for visitors. Distributed widely.
- Set-up a first-aid/triage center in Maupin, Oregon, 4 medical volunteers.
- State Public Health also provided 3 ALS ambulances and crews that were stationed in South County.

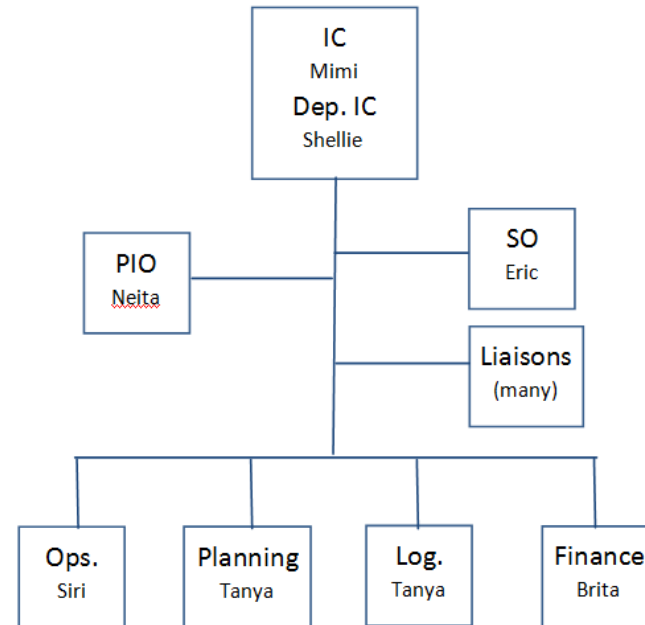


# PH AS A PRIMARY AGENCY - COVID-19



# COVID-19 PANDEMIC – MY ROLES

- **Incident Command**
  - Planning Section Chief
  - Liaison to EM's
  - Assist & back up to; PIO, Logistics, vaccine POD Operations, etc.
  - AAR team member
- **Coordinate MRC Volunteers**
- **Fit Testing**
  - Staff Annually
  - Community Partners – guidance/training/assistance





# ICS

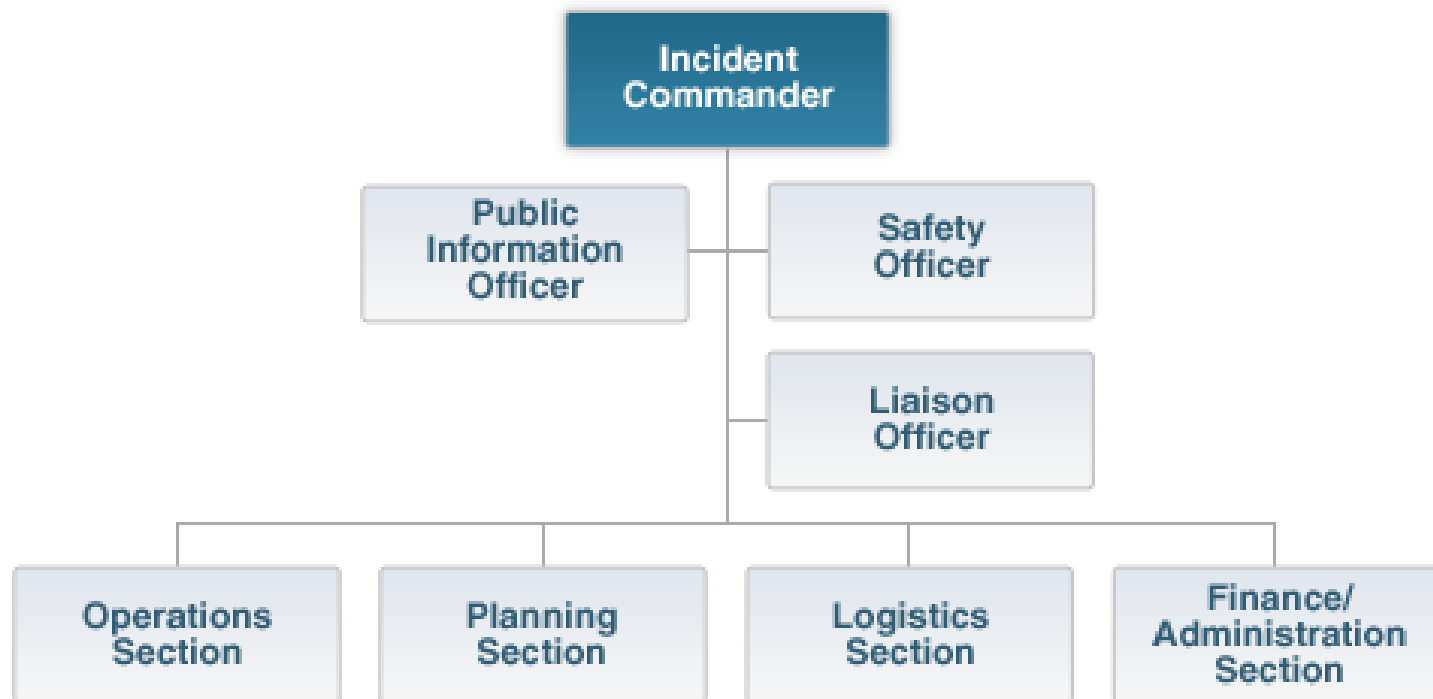
The Incident Command System (ICS) is the model tool for coordination of a response and provides a means to coordinate the effort.

FEMA offers many independent study courses on-line.

All NCPHD Staff are required to take ICS100 and IS700 training. Some staff are required to take additional training based on their potential role in an emergency.

I would encourage board members to take ICS100 & 700. And I can look into further training if any BOH members are interested.

The link to on-line classes is: <https://training.fema.gov/is/crslist.aspx>



# MEDICAL RESERVE CORPS (MRC)

- Following the attacks on 9/11/2001, more than 40,000 volunteers arrived at the scene wanting to help, but they were not trained or credentialed, so they had to be turned away.
- The Medical Reserve Corps (MRC) was created to provide the necessary infrastructure for volunteers to be a part of a cohesive disaster relief effort.
- The mission of the MRC is to improve the health & safety of communities across the Country by organizing and utilizing public health, medical, and supporting volunteers.
- MRC's are community-based and can address a wide range of community needs from public health education to disaster response.
- Wasco Co. MRC was formed in 2011.



# WASCO CO. MRC PROJECTS

## Annual Blanket Drive

- Each year, for the last 9 years, we've been able to donate over 100 blankets, coats/hats/gloves, and socks to The Warming Place in The Dalles.
- Other recipients have included, Sherman & Gilliam Co. EM's, and HAVEN.



# WASCO CO. MRC PROJECTS



- With a NACCHO grant, we implemented a walk-to-school program at participating grade schools.
- MRC volunteers chaperoned the kids to school on the first Wed. of each month.
- Through this program we encouraged walking as a part of a healthy lifestyle for all; Students & Chaperones, as well as teachers, parents, grandparents, and the whole community.



# WASCO CO. MRC PROJECTS

## Infection Prevention with Henry The Hand!

- Through a SERV-OR mini-grant we were able to fund a Champion Handwasher booth at the Children's Fair in Wasco, Sherman, and Gilliam Counties.
- Our goal was to teach kids the importance of routine hand washing in an effort to stop the spread of infectious disease.



# WASCO CO. MRC PROJECTS

## First-Aid Tent Project

- Applied for & received a State Homeland Security Grant to purchase an inflatable tent & accessories, trailer, first-aid supplies, and pay for first-aid training.
- Planned to provide first-aid at local events like walk/runs as a way to train the group to be prepared to assist with response should a disaster overwhelm our medical community.



# WASCO CO. MRC - COVID-19 PANDEMIC



I don't know what we would have done without them! ♥

# PHEP - FUTURE WORK

## Build/rebuild relationships with response partners

- Many new agencies/CBO's/New OHA & OEM staff
- Many new people in existing roles
- Including newer staff members at NCPHD (work specifically with CD & EH staff)

## Participate in Statewide Cascadia Exercise/others as known.

## Medical Reserve Corps (MRC)

- Organize/clean-up volunteer database
- Offer training
- Manage NACCHO RISE GRANT
- Try not to lose the momentum gained during COVID response

## Update NCPHD plans

- General updates
- +COVID-19 gap matrix/improvement plan (from AAR) will inform updates

## Healthcare Coalition (HCC) work and subcommittees

- Vulnerable population subcommittee
- LTCF subcommittee
- Fatality management work - receiving a decedent trailer (mobile morgue) to be housed at MCMC.

## Provide training opportunities as available

- For NCPHD staff, response partners, community members.
- Past trainings have included; Psychological First Aid, Basic & Advanced Disaster Life Support, Crisis Emergency Response Communication, Stop the Bleed training, and First Aid/CPR training

## Modernization work

- PHEP is a foundational capability

## Response

- COVID-19 continues
- 2022 Wildfire season
- Hopefully no other responses needed! 😊



# Personal Preparedness

- Be Informed**  
(About what might happen in your area)
- Build A Kit**  
(Of emergency supplies)
- Make A Plan**  
(For what you will do in an emergency)
- Get Involved**  
(In preparing your community)



**GET  READY**  
THE DALLES

Usually held in Sept. (Nat. Preparedness Month)  
Has been cancelled due to COVID  
Hope to have an event this year!

**do  thing**

SMALL STEPS TOWARD BEING PREPARED FOR AN EMERGENCY

**Link:** [Emergency Preparedness for Individuals - Emergency Preparedness \(do1thing.com\)](#)

<https://www.ready.gov/>

[Oregon Health Authority : Preparedness Tools for Oregonians : Get Prepared : State of Oregon](#)

# QUESTIONS



Tanya Wray  
tanyaw@ncphd.org

**Accounts Payable Checks  
Issued May 2022**

Check Date	Check Number	Vendor Name	Amount
5/10/2022	968	IRS	\$16,183.80
5/10/2022	969	ASIFLEX	\$130.00
Held in Que	970	PERS	\$19,459.54
5/10/2022	971	OREGON STATE, DEPT OF REVENUE	\$4,199.03
5/25/2022	972	IRS	\$15,277.26
5/25/2022	973	ASIFLEX	\$130.00
Held in Que	974	PERS	\$18,619.14
5/25/2022	975	OREGON STATE, DEPT OF REVENUE	\$3,906.10
5/4/2022	14874	BAILEY, NICOLE	\$10.23
5/4/2022	14875	BANKMAN, JUDY	\$150.00
5/4/2022	14876	BOXX, KATHLEEN	\$500.00
5/3/2022	14877	CIS TRUST	\$45,049.22
5/4/2022	14878	IMMENSE IMAGERY	\$731.00
5/4/2022	14879	OFFICE DEPOT	\$416.59
5/3/2022	14880	OREGON STATE, DEPT OF HUMAN SERVICES	\$10,000.00
5/4/2022	14881	OREGON STATE, DEPT OF HUMAN SERVICES	\$22,303.25
5/4/2022	14882	US BANK	\$6,608.78
5/1/2022	14883	AMERICAN FAMILY LIFE ASSURANCE	\$325.80
5/1/2022	14884	CA STATE DISPURSEMENT UNIT	\$231.50
5/1/2022	14885	NATIONWIDE RETIREMENT SOLUTION	\$1,482.61
5/10/2022	14886	ADVANCED TECH SERV	\$209.20
5/10/2022	14887	BICOASTAL MEDIA LLC, BICOASTAL COLUMBIA RIVER	\$200.00
5/10/2022	14888	DIXON-SHANE LLC, R&S NORTHEAST LLC	\$433.90
5/10/2022	14889	FRANKLIN, SARAH	\$3,978.42
5/10/2022	14890	H2OREGON BOTTLED WATER INC.	\$72.65
5/10/2022	14891	HENRY SCHEIN	\$20.73
5/10/2022	14892	OFFICE DEPOT	\$15.17
5/10/2022	14893	OREGON STATE, DEPT HUMAN SERVICES- OFS	\$3,876.95
5/10/2022	14894	OREGON STATE, DEPT OF ENVIRONMENTAL QUA	\$800.00
5/10/2022	14895	REDE GROUP, HEALTH POLICY SOLUTIONS	\$14,650.00
5/10/2022	14896	SATCOM GLOBAL INC.	\$60.34
5/10/2022	14897	US SCALE INC DBA, MERIDIAN SCALE	\$320.00
5/10/2022	14898	WASCO COUNTY	\$361.81
5/2/2022	14899	OREGON STATE, DEPARTMENT OF REVENUE	\$482.11
5/16/2022	14900	CA STATE DISPURSEMENT UNIT	\$231.50
5/16/2022	14901	NATIONWIDE RETIREMENT SOLUTION	\$1,482.61
5/18/2022	14902	AHLERS & ASSOCIATES	\$860.00
5/18/2022	14903	BOXX, KATHLEEN	\$425.00
5/18/2022	14904	HENRY SCHEIN	\$98.92
5/18/2022	14905	HR ANSWERS INC.	\$1,818.00
5/18/2022	14906	IMMENSE IMAGERY	\$2,500.00
5/18/2022	14907	MID-COLUMBIA MEDICAL CENTER	\$135.00
5/18/2022	14908	SOLUTIONS YES	\$98.27
5/18/2022	14909	STERICYCLE INC.	\$413.04

PAYROLL A/P (EFT)

Payroll A/P

5/18/2022	14910	THE BARGAIN CTR DBA, DISCOVER RENTALS	\$810.00
5/18/2022	14911	U.S. CELLULAR	\$1,199.28
5/25/2022	14912	BEERY ELSNER & HAMMOND LLP	\$1,043.16
5/25/2022	14913	HALL, JAMES B	\$255.00
5/25/2022	14914	OPTIMIST PRINTERS	\$519.00
5/25/2022	14915	SHRED-IT USA	\$226.66
5/25/2022	14916	TONKIN	\$180.12
5/25/2022	14917	UPS	\$2.15
5/25/2022	14918	WASCO COUNTY	\$211.76
5/26/2022	14919	AMERICAN FAMILY LIFE ASSURANCE	\$325.80
5/26/2022	14920	CA STATE DISPURSEMENT UNIT	\$231.50
5/26/2022	14921	NATIONWIDE RETIREMENT SOLUTION	\$2,458.80
<b>TOTAL:</b>			<b>\$206,720.70</b>

**Payroll A/P**

NCPHD Board of Health authorizes check numbers 14874 - 14921 and payroll EFT numbers 968-974 totalling \$206,720.70

Signature \_\_\_\_\_ Date \_\_\_\_\_

Printed Name \_\_\_\_\_  
 Commissioner Kathy Schwartz  
 Chair, NCPHD Board of Health

<p><b>TOPIC:</b> Workplace Rules and Prohibited Conduct</p> <p><b>Effective Date:</b> 07012014  <b>Revised:</b> 06222016, 5/19/2022  <b>Reviewed:</b> 6/14/2022</p>	<p><b>Regulation Referenced:</b></p>
<p><b>AREA OF SERVICE:</b> Admin</p>	<p><b>Program Responsible:</b> Admin</p>
<p><b>Approved By:</b> NCPHD Board of Health</p> <p><b>Title:</b> Kathy Schwartz, Chair</p>	<p><b>Approval Level Required:</b></p> <p><input checked="" type="checkbox"/> Board                      <input type="checkbox"/> Director  <input type="checkbox"/> Legal Counsel                      <input type="checkbox"/> Health Officer  <input type="checkbox"/> Supervisor                      <input type="checkbox"/> Department</p>

**AD\_Workplace Rules and Prohibited Conduct**

**POLICY**

NCPHD strives to provide clear guidance on workplace rules and prohibitive conduct.

**PURPOSE**

Any violation of the rules or prohibited conduct in this policy may result in discipline, up to and including termination.

**PROCEDURE**

This list of prohibited conduct is illustrative only; other types of conduct injurious to security, personal safety, employee welfare and NCPHD's operations, some of which are described elsewhere in this Handbook, may also be grounds for discipline, up to and including termination.

- Falsification of employment or other NCPHD records.
- Recording of work time of another employee or allowing any other employee to record your work time, or allowing falsification of any time sheets (your own or another employee's).
- Theft or the deliberate or careless damage or destruction of any NCPHD property, or the property of any other employee, citizen, vendor or third party.
- Unauthorized use of NCPHD equipment, materials or facilities.
- Provoking a fight or fighting during work hours or on NCPHD property.
- Carrying firearms or any other dangerous weapon on NCPHD premises at any time.

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- Engaging in criminal conduct while at work.
- Causing, creating or participating in a significant or substantial disruption of work during working hours on NCHD property.
- Insubordination, including but not limited to failure or refusal to obey the orders or instructions of a supervisor or member of management, or the use of abusive or threatening language toward another NCPHD employee, customer or vender.
- Failure to notify a supervisor when unable to report to work, or when leaving work during normal working hours without permission from a supervisor to do so.
- Failure to observe work schedules, including rest breaks and meal periods. You are expected to be at work on time, remain until your workday ends, and perform the work assigned to or requested of you.
- Sleeping or malingering on the job.
- Excessive personal telephone calls during working hours.
- Unprofessional appearance during normal business hours.
- Failing to attend scheduled work sessions and related activities at conferences, workshops, or educational events that are paid for by ~~the~~ NCPHD.
- Misrepresentation of NCPHD policies, practices, procedures, or your status or authority to enter into agreements on behalf of ~~the~~ NCPHD. Employees may not use the NCPHD's name, logo, likeness, facilities, assets or other resources of ~~the~~ NCPHD for personal gain or private interests.
- Violations of the Ethics Policy or Oregon's Ethics laws.
- Violation of any safety, health, security or NCPHD policy, rule or procedure. Employees are expected to act in accordance with all appropriate codes, laws, regulations, and policies, regardless of whether they are set by NCPHD or outside regulatory or legislative bodies.
- Harassment or discrimination that violates NCPHD policy.

This statement of prohibited conduct does not alter NCPHD'S policy of at-will employment. NCPHD remains free to terminate the employment relationship at any time, with or without cause or notice. Either you or NCPHD remains free to terminate the employment relationship at any time, with or without cause or notice.

**REVIEWED BY:**

Micheal Smith

**DATE:**

1/12/2016

<b>TOPIC:</b> Political Activity  <b>Effective Date:</b> 02012013 <b>Revised:</b> 11252015, 5/18/2022 <b>Reviewed:</b> 6/14/2022	<b>Regulation Referenced:</b>
<b>AREA OF SERVICE:</b> Admin	<b>Program Responsible:</b> Admin
<b>Approved By:</b> NCPHD Board of Health  <b>Title:</b> Kathy Schwartz, Chair	<b>Approval Level Required:</b> <input checked="" type="checkbox"/> Board <input type="checkbox"/> Director <input type="checkbox"/> Legal Counsel <input type="checkbox"/> Health Officer <input type="checkbox"/> Supervisor <input type="checkbox"/> Department

**AD\_Political Activity**

**POLICY**

Employees may engage in political activity except to the extent prohibited by Oregon law when on the job during working hours.

**PURPOSE**

To provide guidance about political activity.

**PROCEDURE**

This means that eEEmployees cannot:

- Be required to give money or services to aid any political committee or any political campaign;
- Solicit money or services (including signatures) to aid or oppose any political committee, nomination or election of a candidate, ballot measure or referendum, or political campaign while on the job during working hours (this is not intended to restrict the right of Organization-NCPHD employees to express their personal political views.); or
- Be disciplined or rewarded in any manner for either giving or withholding money or services for any political committee or campaign.

**REVIEWED BY:**

**Mike Smith**

**DATE:**

**1/12/2016**



<b>TOPIC:</b> Criminal Arrests and Convictions  <b>Effective Date:</b> 02012013 <b>Revised:</b> 11252015, 5/18/2022 <b>Reviewed:</b> 6/14/2022	<b>Regulation Referenced:</b>
<b>AREA OF SERVICE:</b> Admin	<b>Program Responsible:</b> Admin
<b>Approved By:</b> NCPHD Board of Health  <b>Title:</b> Kathy Schwartz, Chair	<b>Approval Level Required:</b> <input checked="" type="checkbox"/> Board <input type="checkbox"/> Director <input type="checkbox"/> Legal Counsel <input type="checkbox"/> Health Officer <input type="checkbox"/> Supervisor <input type="checkbox"/> Department

**AD\_Criminal Arrests and Convictions**

**POLICY**

-Employees who are arrested or convicted of a crime are required to report that status to their supervisor.

**PURPOSE**

To ensure the safety of both employees and clients.  
~~To ensure safety sensitive employment positions and client safety are protected.~~

**PROCEDURE**

Employees must promptly and fully disclose to their supervisor on the next working day:

1. All drug- or alcohol-related arrests, citations, convictions, guilty pleas, no contest pleas or diversions that result from conduct which occurred while on duty, on NCPHD property, or in an NCPHD vehicle;
2. All arrests, citations, convictions, guilty pleas, no contest pleas that result from crimes involving the theft or misappropriation of property, including money; or,
- ~~3. Any other violation of laws regulating the use of alcohol and controlled substances that adversely affects an employee's ability to perform major job functions, specifically to include loss or limitation of driving privileges when the employee's job is identified as requiring a valid driver's license.~~
3. If you are arrested, cited or convicted of a violation of any law that will prevent you from performing the essential functions of your position.

Reporting an arrest or conviction will not automatically result in termination of employment. Situations will be evaluated on a case-by-case basis. Employees who are unavailable to report for work because they have been sent to jail or prison may not use sick leave or vacation time to cover the absence, and may be subject to disciplinary action, including termination.

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**REVIEWED BY:**

**DATE:**

Mike Smith

1/12/2016

<b>TOPIC:</b> Corrective Action/Discipline Policy  <b>Effective Date:</b> 07012014 <b>Revised:</b> 11252015, 5/18/2022 <b>Reviewed:</b> 6/14/2022	<b>Regulation Referenced:</b>
<b>AREA OF SERVICE:</b> Admin	<b>Program Responsible:</b> Admin
<b>Approved By:</b> NCPHD Board of Health  <b>Title:</b> Kathy Schwartz, Chair	<b>Approval Level Required:</b> <input checked="" type="checkbox"/> Board <input type="checkbox"/> Director <input type="checkbox"/> Legal Counsel <input type="checkbox"/> Health Officer <input type="checkbox"/> Supervisor <input type="checkbox"/> Department

**AD\_Corrective Action/Discipline Policy**

**POLICY**

Employees are expected to perform to the best of their abilities at all times. There will be occasions, however, where employees perform at an unsatisfactory level, violate a policy or law, or commit an act that is inappropriate.

**PURPOSE**

When performance or conduct does not meet NCPHD standards, NCPHD will determine whether it will terminate the employees employment or endeavor, when it deems appropriate, to provide the employee a reasonable opportunity to correct the deficiency.

**PROCEDURE**

When appropriate, NCPHD will provide an employee the opportunity to correct performance. This can be accomplished through forms of discipline short of termination, such as verbal warnings, written warnings, suspensions without pay, and demotions (in no particular order). The corrective action process will not always commence with a verbal counseling or include a sequence or steps. Some acts, particularly those that are intentional or serious, warrant more severe action (including termination) on the first or subsequent offense.

In lieu of terminating employment of an employee for serious violations of NCPHD policies, procedures and rules and for other inappropriate behavior or conduct, NCPHD may choose to provide the employee a final opportunity to

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continue employment in the form of a last-chance agreement. NCPHD may also choose to send the employee to a training or an education opportunity.

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In all cases, NCPHD retains sole discretion to determine the nature and extent of any discipline based upon the circumstances of each individual case. Accordingly, NCPHD reserves the right to proceed directly to a written warning, demotion, last chance agreement, or termination for misconduct or performance deficiency, without any prior disciplinary steps, when NCPHD deems such action appropriate. At all times, NCPHD retains the right to terminate any employee's employment at any time and for any reason, with or without advance notice or other prior disciplinary action.

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**REVIEWED BY:**

**DATE:**

Mike Smith

1/12/2016

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**North Central Public Health District**

**Policies and Procedures**

<p><b>TOPIC:</b> Benefits</p> <p><b>Effective Date:</b> 07012014</p> <p><b>Revised:</b> 11252015, <u>5/18/2022</u></p> <p><b>Reviewed:</b> <u>6/14/2022</u></p>	<p><b>Regulation Referenced:</b></p>
<p><b>AREA OF SERVICE:</b> AD</p>	<p><b>Program Responsible:</b> Admin</p>
<p><b>Approved By:</b> NCPHD Board of Health</p> <p><b>Title:</b> <u>Kathy Schwartz Michael Smith</u>, Chair</p>	<p><b>Approval Level Required:</b></p> <p><input checked="" type="checkbox"/> Board                      <input type="checkbox"/> Director</p> <p><input type="checkbox"/> Legal Counsel              <input type="checkbox"/> Health Officer</p> <p><input type="checkbox"/> Supervisor                      <input type="checkbox"/> Department</p>

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**AD\_Benefits\_11252015**

**POLICY**

NCPHD provides benefits to employees in addition to wages and salaries as compensation for work and as required by law.

**PURPOSE**

To provides guidance on benefit distribution.

**PROCEDURE**

Healthcare Benefits

NCPHD offers medical, vision, dental, and life insurance for all of its regular, full-time employees and part-time employees working 0.6 FTE or greater. NCPHD pays the cost of individual coverage for ~~its regular, full-time employees~~ benefited eligible employees. Those employees who wish to have their dependents included in the insurance plan are required to pay a portion of the monthly premium for that coverage on a payroll deduction basis.

The group insurance policy and the summary plan description issued to employees set out the terms and conditions of the health insurance plan offered by NCPHD. These documents govern all issues relating to employee health insurance. As other employee benefits are offered by NCPHD, employees will be advised and provided with copies of relevant plan documents. ~~Copies are available from the Administrative Assistant~~ Enrollment packets are provided to all benefit eligible employees during the annual open enrollment process. For further questions employees can contact the HR/Office Manager.

### Employee Assistance Program (EAP)

~~This free, confidential service is provided to all employees covered by our medical insurance benefits, and their covered dependents who may be experiencing life problems. Information regarding this service can be obtained by contacting your supervisor or the Executive Assistant.~~

~~This free, confidential service is provided by Canopy (previously Cascade Centers) and is available to all employees and dependents covered on a CIS Regence medical plan. The EAP can be used to assist employees and eligible family members with any personal problems, large or small. Each covered employee and eligible family members can receive up to five (5) personal counseling sessions per situation per year. Sessions can be face to face, over the phone, or online for concerns such as marital conflict, conflict at work, depressions, stress management, family relationships, anxiety, alcohol or drug abuse, grieving a loss, and career development services.~~

~~Canopy also provides educational tools as resources relating to eldercare, childcare, legal consultation, financial coaching, identity theft, home ownership, and gym membership discounts.~~

~~More information regarding this service can be obtained by contacting the Office Manager, or you can contact Canopy directly at 1-800-433-2320, or at [www.canopywell.com](http://www.canopywell.com).~~

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### Workers' Compensation and Safety On the Job

You are protected by Workers' Compensation Insurance under Oregon law. This insurance covers you in case of occupational injury or illness by providing, among other things, medical care and compensation and temporary or other disability benefits. —Employees are expected to work safely and in a safe environment.

### **Steps to Take if You are Injured on the Job**

~~To ensure that you receive any workers' compensation benefits to which you may be entitled, you must do all of the following:~~

- ~~1. Immediately report any work-related injury to your supervisor. You must report the injury at the time it happens, and no later than 24 hours after injury.~~
- ~~2. Seek medical treatment and follow-up care if required.~~
- ~~3. Promptly complete a written Employee's Claim Form (Form 801) and return it to your supervisor.~~

~~*Failure to timely follow these steps may negatively affect your ability to receive benefits.*~~

~~If you are injured on the job, NCPHD wants to know about it and expects to learn about it no later than 24 hours after your injury (report all work-related injuries to your supervisor).~~

If you seek treatment for your work-related injury and want to apply for workers' compensation benefits, you must do all of the following:

1. Immediately report any work-related injury to your supervisor. You must report the injury at the time it happens, and no later than 24 hours after injury.
2. Seek medical treatment and follow-up care if required.
3. Promptly complete a written Employee's Claim Form (Form 801) and return it to your supervisor.

Failure to timely follow these steps may negatively affect your ability to receive benefits.

### **Return to Work**

If you require workers' compensation leave, you will – under most circumstances – be reinstated to the same position that you held at the time your leave began, or to an equivalent position, if available. ~~However, you must first submit an approved medical certificate demonstrating your ability to return to work.~~ However, you must first submit documentation from a health care provider who is familiar with your condition certifying your ability to return to work and perform the essential functions of your position.

When returning from a workers' compensation leave you have no greater right to reinstatement than if you had been continuously employed rather than on leave. For example, if you would have been laid off had you not been on leave, or if your position is eliminated, and no equivalent or comparable positions are available, then you may not be entitled to reinstatement. These are only examples and all reinstatement/reemployment decisions are ~~guided by~~ subject to the terms of any applicable collective bargaining agreement. NCPHD does not discriminate against employees who suffer a workplace injury or illness.

### **Early Return-to-Work Program**

Our Return-to-Work program provides guidelines for returning you to work at the earliest possible time after you have suffered an on-the-job injury or illness that results in time loss. This program is not intended as a substitute for reasonable accommodation when an injured employee also qualifies as an individual with a disability. The Return-to-Work Program is intended to be transitional work, to enable you to return to your regular job in a reasonable period of time.

The Return-to-Work program for job-related injuries consists of a team effort by NCPHD, injured employees and their treating physicians, and our workers' compensation insurance carrier claims staff. The goal is to return our employees to full employment at the earliest possible date that is consistent with their medical condition and the advice of the treating physician.

If your doctor determines that you are able to perform modified work, NCPHD will attempt to provide you with ~~such as~~ temporary job assignment for a reasonable period of time (usually 6 months or less) until you can resume your regular duties

(except where provided as an accommodation for a disability). If, due to a work related injury, you are offered a modified position that has been medically approved, failure to phone in or report at the designated time and place may affect your compensation and employment with NCPHD. While you are on modified or transitional work, you are still subject to all other NCPHD rules and procedures.

### **Overlap With Other Laws**

NCPHD will account for other leave and disability laws that might also apply to your situation, such as the American with Disabilities Act (ADA) and ~~FMLA or Oregon Family Leave Act (OFLA)~~. If, after returning from a workers' compensation leave, it is determined that you are unable to perform the essential functions of your position because of a qualifying disability, you may be entitled to a reasonable accommodation, as governed by the ~~Americans with Disabilities Act~~ ADA and/or applicable Oregon laws covering disabilities in the workplace.

### PERS (Public Employees' Retirement System) Benefits

NCPHD participates in the Public Employees Retirement System (PERS); therefore, your designation as a Tier I, Tier II, or Oregon Public Service Retirement Plan (OPSRP) member will depend on your prior PERS service and PERS rules. An employee's designation and eligibility for participation in PERS or the OPSRP are determined by law. For more information about these plans, please contact PERS at 1-888-320-7377 or visit their website at [www.oregon.gov/PERS](http://www.oregon.gov/PERS). For information about NCPHD's contributions to employee PERS or OPSRP plans, please see the ~~Executive Assistant~~ HR/Office Manager.

**REVIEWED BY:**

**DATE:**

Mike Smith

1/12/2016



<b>TOPIC:</b> Alcohol/Drug use, Abuse and Testing  <b>Effective Date:</b> 07012014 <b>Revised:</b> 11252015, <u>5/19/2022</u> <b>Reviewed:</b> <u>6/14/2022</u>	<b>Regulation Referenced:</b>
<b>AREA OF SERVICE:</b> AD	<b>Program Responsible:</b> Admin
<b>Approved By:</b> NCPHD Board of Health  <b>Title:</b> <del>Michael Smith</del> <u>Kathy Schwartz</u> , Chair	<b>Approval Level Required:</b> <input checked="" type="checkbox"/> Board <input type="checkbox"/> Director <input type="checkbox"/> Legal Counsel <input type="checkbox"/> Health Officer <input type="checkbox"/> Supervisor <input type="checkbox"/> Department

**AD\_Alcohol/Drug Use, Abuse and Testing\_11252015**

**POLICY**

This policy applies to all employees (except where noted in this policy or where it is inconsistent with applicable law and/or collective bargaining agreement ~~principles provisions) and applicants for employment~~. This policy revises and supersedes all previous drug and alcohol testing policies and practices.

**PURPOSE**

NCPHD works to maintain a safe and efficient work environment. Employees who misuse controlled substances, prescription or illegal drugs, or alcoholic beverages pose a risk both to themselves and to everyone who comes into contact with or depends upon them and risks damage to NCPHD’s reputation. NCPHD expects employees to report to work in a condition that is conducive to performing their duties in a safe, effective and efficient manner. An employee’s off-the-job as well as on-the-job involvement with drugs and alcohol can have a significant impact on the workplace and can present a substantial risk to the employee who is using alcohol and drugs, to coworkers and others.

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**PROCEDURE**

The following conduct is strictly prohibited and will result in disciplinary action up to and including termination:

- ~~1. Possession, sale and/or use of illicit/unapproved/non-prescribed drugs on NCPHD premises, while in uniform or in NCPHD provided clothes, while on NCPHD or work-related travel, or while on NCPHD business; Possession, transfer, use or being under the influence of any alcohol while on NCPHD property, on NCPHD time, while in NCPHD clothes, while driving NCPHD vehicles (or personal vehicles while on NCPHD~~

business), or in other circumstances which adversely affect NCPHD operations or safety of NCPHD employees or others;

- o The conduct prohibited by this rule includes consumption of any intoxicating liquor within four hours of reporting to work or during rest breaks or meal periods. If use of alcoholic liquor or an alcohol "hangover" adversely affects an employee's physical or mental faculties while at work to any perceptible degree, or the employee's blood alcohol content exceeds .02 percent, the employee will be deemed "under the influence" for purposes of this rule.

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2. Failure to notify NCPHD of an arrest or conviction under any criminal drug or alcohol statute within two days of the arrest or conviction;

~~3. Possession and/or consumption of alcoholic beverages or being under the influence of alcohol during work hours, while in NCPHD-provided clothes or on NCPHD premises, while operating an NCPHD vehicle (or while operating a personal vehicle in connection with the performance of NCPHD business), or while performing job functions other than at the employee's home. Possession, distribution, dispensing, sale, attempted sale, use, manufacture or being under the influence of any narcotic, hallucinogen, stimulant, sedative, drug or other controlled substance while on NCPHD property, on NCPHD time, while in NCPHD clothes, while driving NCPHD vehicles (or personal vehicles while on NCPHD business), or in other circumstances which adversely affect NCPHD operations or safety of NCPHD employees. Employees may not have any detectable amount of narcotic, hallucinogen, stimulant, sedative, drug or other controlled substance in system while on NCPHD property or on NCPHD time.~~

- ~~o The conduct prohibited by this rule includes consumption of any such substance prior to reporting to work or during rest breaks or meal periods. If use of such substances or withdrawal symptoms adversely affects an employee's physical or mental faculties while at work to any perceptible degree, or the employee tests "positive" for any such substances by screening and confirmation tests, the employee will be deemed "under the influence" for purposes of this rule.~~

- ~~o As used in this policy, "controlled substance" includes, but is not limited to, any controlled substance listed in Schedules I through V of the Federal Controlled Substance Act, including marijuana that is otherwise lawful to use under Oregon, Washington or any other state's law.~~

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~~4. Being under the influence of drugs while on duty, on NCPHD premises, on NCPHD work time, while in NCPHD-provided clothes, while on NCPHD business, or while operating an NCPHD vehicle (or while operating a personal vehicle in connection with the performance of NCPHD business); Bringing to NCPHD property, or possessing, items or objects on NCPHD property that contain any "controlled substance," including, for example, "pot brownies", "edibles" and candy containing marijuana. No employee, regardless of position held, may knowingly serve items containing marijuana or any other "controlled substance" to co-workers, members of the public, or elected officials while on work time or on/in NCPHD property.~~

~~5. Bringing equipment or any devices marketed for use or designed specifically for use in ingesting, inhaling or otherwise introducing marijuana (or controlled substances).~~

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such as pipes, bongs, "vape" pens, smoking masks, roach clips, and or other drug paraphernalia.

6. Bringing equipment, products or materials that are marketed for use or designed for use in planting, propagating, cultivating, growing, or manufacturing marijuana, including live or dried marijuana plants to NCPHD property.

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- ~~5.~~7. Refusing to cooperate with any and all tests required by this policy.

This includes, but is not limited to, tampering with, or attempting to tamper with, a specimen sample, using chemicals or other ingredients to mask or otherwise cover up the presence of metabolites, drugs or alcohol in a specimen, or providing a blood or urine specimen that was produced by anyone or anything other than the employee being tested.

### **Prescription Drugs and Medical Marijuana**

With the exception of medical marijuana, nothing in this rule is intended to prohibit the use of a drug taken under supervision by a licensed health care professional, where its use does not present a safety hazard or otherwise adversely impact an employee's performance or NCPHD operations.

Employees must inform their supervisor about their use of any prescription or over-the-counter drugs that could affect their ability to safely perform the duties of their position. If an employee's use of such prescription drugs could adversely affect NCPHD operations or safety of NCPHD employees or other persons, NCPHD may reassign the employee using the prescription drugs to other work or take other appropriate action to accommodate the physical or mental effects of the medication. Failure to report use of prescription drugs covered by this rule will subject an employee to disciplinary action, up to and including termination. (Although an employee is not required to provide NCPHD with the name(s) of the prescription medication(s) taken, medical verification of the prescription may be required.)

The use of marijuana, which is a Schedule 1 controlled substance under federal law, is expressly prohibited under this policy, even if its medical use is authorized under state law. Employees who use medical marijuana in connection with a disability should discuss with their Supervisor other means of accommodating the disability in the workplace, as NCPHD will not agree to allow an employee to use medical marijuana as an accommodation. (See "Disability Accommodation Policy," above)

### **Testing**

NCPHD reserves the right to:

- a. Subject applicants who are given a condition offer of employment in a safety-sensitive position to a drug and alcohol test;
- b. Test employees reasonably suspected of using drugs or alcohol in violation of this policy;
- c. Discipline or discharge employee who test positive or otherwise violate this policy; and
- d. Test employees when they: (1) cause or contribute to accidents that seriously damage a NCPHD vehicle, machinery, equipment or property; (2) result in an injury

to themselves or another employee requiring offsite medical attention; or (3) when NCPHD reasonably suspects that the accident or injury may have been caused by drug or alcohol use.

### **Reasonable Cause Testing**

If there is reasonable cause to suspect that an employee is under the influence of controlled substances or alcohol during work hours or has used drugs or alcohol in violation of this policy, NCPHD may require the employee to undergo testing for controlled substances or alcohol.

As used in this policy, unless the context indicates otherwise:

- The terms "test" and "testing" shall be construed to mean job impairment field tests, laboratory tests, breathalyzer tests, and other tests of saliva, blood and urine. No testing shall be performed under this rule without the approval of the Director or the Director's designee.
- "Reasonable cause" as used in this policy means an articulable belief based on specific facts and reasonable inferences drawn from those facts that an employee is more likely than not under the influence of controlled substances or alcohol or has used drugs or alcohol in violation of this policy. Circumstances which can constitute a basis for determining "reasonable cause" may include, but are not limited to:
  - a pattern of abnormal or erratic behavior;
  - information provided by a reliable and credible source;
  - direct observation of drug or alcohol use;
  - presence of the physical symptoms of drug or alcohol use (i.e., glassy or bloodshot eyes, alcohol odor on breath, slurred speech, poor coordination and/or reflexes);
  - unexplained significant deterioration in individual job performance;
  - unexplained or suspicious absenteeism or tardiness;
  - employee admissions regarding drug or alcohol use; and
  - unexplained absences from normal work areas where there is reason to suspect drug or alcohol related activity.

Supervisors should detail in writing the specific facts, symptoms or observations that form the basis for their determination that reasonable cause exists to warrant alcohol or controlled substance testing of an employee or a search. This documentation shall be forwarded to the Director. Whenever possible, supervisors should locate a second employee or witness to corroborate their "reasonable cause" findings.

An employee whose initial laboratory screening test for controlled substances yields a positive result shall be given a second test. The second test shall use a portion of the same test sample withdrawn from the employee for use in the initial screening test. If the second test confirms the initial positive test result, the employee shall be notified of the results in writing by the Director. The letter of notification shall state the particular substance identified by the laboratory tests. The employee may request a third test of the sample within 24 hours of receiving the letter of notification, but such testing will be paid for by the employee.

### **Search of Property**

When reasonable cause exists to believe an employee possesses alcohol or a controlled substance on NCPHD property, or has otherwise violated provisions of this rule regarding possession, sale or use of controlled substances or alcohol, NCPHD may search furniture, equipment or other property provided to the employee by NCPHD, including but not limited to, clothes (uniforms), locker, toolbox, and desk. Employees should have no expectation of privacy in any property, equipment or supplies provided by NCPHD to employee.

### **Employee Refusal to Test/Search**

An employee who refuses to consent to a test or a search when there is reasonable cause to suspect that the employee has violated this policy is subject to disciplinary action up to and including termination. The reasons for the refusal shall be considered in determining the appropriate disciplinary action.

An employee who refuses to cooperate with any tests required by this policy is also subject to discipline, up to and including termination. This includes, but is not limited to, tampering with, or attempting to tamper with, a specimen sample, using chemicals or other ingredients to mask or otherwise cover up the presence of metabolites, drugs or alcohol in a specimen, or providing a blood or urine specimen that was produced by anyone or anything other than the employee being tested.

### **Crimes Involving Drugs and/or Alcohol**

Employees shall report:

- Any criminal arrest or conviction for drug- or alcohol-related activity within five days of the arrest or conviction;
- Entry into a drug court or diversion program; or
- Loss or limitation of driving privileges when the employee's job is identified as requiring a valid driver's license (regular or CDL).

Failure to report as required will result in disciplinary action up to and including termination.

### **Drug and Alcohol Treatment**

NCPHD recognizes that alcohol and drug use may be a sign of chemical dependency and that employees with alcohol and drug problems can be successfully treated. NCPHD is willing to help such employees obtain appropriate treatment.

An employee who believes that he/she has a problem involving the use of alcohol or drugs should ask a supervisor or Director for assistance.

NCPHD will work with an employee to identify all benefits and benefit programs that may be available to help deal with the problem. Attendance at any rehabilitation or treatment program will be a shared financial responsibility of the employee and NCPHD to the extent its existing benefits package covers some or all of the program costs.

Although NCPHD recognizes that alcohol and drug abuse can be successfully treated and is willing to work with employees who may suffer from such problems, it is the employee's responsibility to seek assistance before drug or alcohol problems lead to disciplinary action. Once a violation of NCPHD's policy is discovered, the employee's willingness to seek NCPHD or outside assistance will not "excuse" the violation and generally will have no bearing on the determination of appropriate disciplinary action.

### **Discipline and Consequences of Prohibited Conduct**

An employee who violates this policy will be subject to either termination or a last-chance agreement. A last-chance agreement is an agreement whereby an employee who would otherwise be terminated is provided an opportunity to address his/her substance abuse issue and/or performance or safety issues. The last-chance agreement will inform the employee of the problems noted with his/her performance and to specify the performance required for the employee to achieve in order to continue to be employed by NCPHD. Violation of the provisions of a last-chance agreement shall result in immediate termination of the employee, notwithstanding the provisions of any other personnel rule.

### **Confidentiality**

All information from an employee's drug and alcohol evaluation is confidential and only those with a need to know are to be informed of test results. Disclosure of such information to any other person, agency, or NCPHD is prohibited unless written authorization is obtained from the employee.

~~An employee who uses prescription or over-the-counter drugs that may impair the employee's ability to safely perform the job, or that may affect the safety or well-being of others, must notify their supervisor of such use immediately before starting or resuming work.~~

~~Employees are asked to report when they observe or are informed, and have reasonable grounds to believe, that another employee is under the influence of alcohol or drugs while on duty, on NCPHD premises, on NCPHD time, while in NCPHD-provided clothes, while on NCPHD business, or while operating an NCPHD vehicle (or while operating a personal vehicle in connection with the performance of NCPHD business).~~

~~In order to implement this policy, NCPHD reserves the right to:~~

- ~~a) subject applicants who are given a conditional offer of employment in a safety sensitive position to a drug and/or alcohol test;~~
- ~~b) test employees reasonably suspected of using drugs or alcohol in violation of this policy;~~
- ~~c) discipline or discharge employees who test positive or otherwise violate this policy; and~~

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~~e) Test employees after an accident.~~

~~In order to enforce this policy, NCPHD reserves the right to conduct searches of NCPHD property or employees and/or employees' personal property, and to implement other measures necessary to deter and detect abuse of this policy. Any employee who refuses to consent to such searches may be expelled from the property and subjected to discipline, up to and including termination.~~

~~Failure to abide by any provision in this policy will result in disciplinary action up to and including termination.~~

**REVIEWED BY:**

**DATE:**

Michael Smith

1/12/2016

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## Employee Handbook: Page 19

Addition of New Holiday: Please see below:

### D. Holidays and Floating Holidays

NCPHD recognizes ~~ten~~ **eleven** holidays each year. All full-time employees will receive their regular straight-time compensation for each holiday. Regular part-time employees receive pay for each designated holiday in the proportion that their normally scheduled number of hours equals 37.5 hours per week.

The holidays celebrated are:

- New Year's Day
- Martin Luther King Jr. Day
- President's Day
- Memorial Day
- **Juneteenth**
- Independence Day
- Labor Day
- Veterans Day
- Thanksgiving Day
- Day after Thanksgiving
- Christmas Day

A holiday that falls on a weekend will be observed on either the preceding Friday or the following Monday to coincide with local custom.

To be eligible for holiday pay, an employee must have worked his/her regularly scheduled hours the workday before and the workday after the holiday, or have been on an approved vacation day or any other excused absence under NCPHD policy. If an employee is on vacation when a holiday is observed, the employee will be paid for the holiday and will be granted an alternate day of vacation at a later date.

Any hourly, non-exempt employee required to work on a holiday will receive time and a half payment for the hours worked.



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

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

<u>Account Number</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Actuals</u>	<u>2021</u> <u>Actuals</u>	<u>2022</u> <u>Adopted</u>	<u>2023</u> <u>Approved</u>
201.00.1201.400 BEGINNING FUND BALANCE					
201.00.1201.400.201 BEGINNING FUND BALANCE	0.00	0.00	0.00	1,200,000.00	1,597,729.00
<b>Total</b> BEGINNING FUND BALANCE	0.00	0.00	0.00	1,200,000.00	1,597,729.00
201.00.1201.417 INTEREST EARNED					
201.00.1201.417.104 INTEREST EARNED	9,812.20	9,921.74	9,800.27	6,000.00	12,000.00
<b>Total</b> INTEREST EARNED	9,812.20	9,921.74	9,800.27	6,000.00	12,000.00
201.00.1201.421 MISCELLANEOUS					
201.00.1201.421.250 SAIF DIVIDEND	1,732.00	1,203.00	735.30	2,000.00	2,000.00
<b>Total</b> MISCELLANEOUS	1,732.00	1,203.00	735.30	2,000.00	2,000.00
<b>Total</b> PUBLIC HEALTH RESOURCES	11,544.20	11,124.74	10,535.57	1,208,000.00	1,611,729.00
<b>Total</b> NON-DEPARTMENTAL RESOURCES	11,544.20	11,124.74	10,535.57	1,208,000.00	1,611,729.00

REVENUE

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7141 PUBLIC HEALTH

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7141.411 LICENSES FEES & PERMITS					
201.23.7141.411.167 ONSITE PROGRAM FEES	51,020.00	49,520.00	62,139.72	55,000.00	55,000.00
201.23.7141.411.181 VITAL RECORD FEES	40,660.00	36,995.00	39,845.00	40,000.00	40,000.00
<b>Total</b> LICENSES FEES & PERMITS	91,680.00	86,515.00	101,984.72	95,000.00	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	11,969.50	6,862.00	7,364.00	12,000.00	0.00
201.23.7141.414.323 SHERMAN COUNTY	127,144.00	130,958.00	137,387.00	138,934.00	143,102.00
201.23.7141.414.324 SHERMAN COUNTY - ME SERVICES	1,905.11	252.00	0.00	200.00	0.00
201.23.7141.414.360 GILLIAM COUNTY	127,144.00	130,958.00	137,387.00	138,934.00	0.00
201.23.7141.414.361 GILLIAM COUNTY - ME SERVICES	884.63	682.50	0.00	200.00	0.00
201.23.7141.414.365 WASCO COUNTY	414,890.00	427,337.04	442,657.00	453,362.00	466,963.00
201.23.7141.414.366 WASCO COUNTY - ME SERVICES	14,972.50	6,662.25	0.00	2,000.00	0.00
<b>Total</b> CHARGES FOR SERVICES	698,909.74	703,711.79	724,795.00	745,630.00	610,065.00
201.23.7141.420 EQUIPMENT SOLD					
201.23.7141.420.453 EQUIPMENT SOLD	0.00	500.00	0.00	0.00	0.00
<b>Total</b> EQUIPMENT SOLD	0.00	500.00	0.00	0.00	0.00
201.23.7141.421 MISCELLANEOUS					
201.23.7141.421.241 MISC RECEIPTS	6,379.84	816.83	555.98	0.00	0.00
201.23.7141.421.245 PAYROLL REIMBURSEMENT	17,053.40	13,865.46	4,623.17	9,500.00	0.00
201.23.7141.421.268 MISC. REIMBURSEMENT	68,351.61	0.00	0.00	0.00	0.00
<b>Total</b> MISCELLANEOUS	91,784.85	14,682.29	5,179.15	9,500.00	0.00

**REVENUE**

**NORTH CENTRAL PUBLIC HEALTH DISTRICT**

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201	<b>PUBLIC HEALTH FUND</b>						
23	<b>PUBLIC HEALTH</b>						
	<b>Total</b>	<b>PUBLIC HEALTH</b>	882,374.59	810,409.08	831,958.87	850,130.00	705,065.00

REVENUE

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7142 WOMEN, INFANTS & CHILDREN

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7142.413 INTERGOV'T REV - SINGLE AUDIT					
201.23.7142.413.897 WIC - #10.557	171,303.00	149,443.02	156,365.98	168,263.00	163,880.00
201.23.7142.413.902 MCH - TITLE V CAH - #93.994	13,976.00	11,967.52	0.00	47,828.00	12,000.00
<b>Total</b> INTERGOV'T REV - SINGLE AUDIT	185,279.00	161,410.54	156,365.98	216,091.00	175,880.00
201.23.7142.421 MISCELLANEOUS					
201.23.7142.421.241 MISC RECEIPTS	2,718.94	699.00	0.00	0.00	1,558.00
201.23.7142.421.268 MISC. REIMBURSEMENT	1,407.93	3,503.74	0.00	0.00	0.00
<b>Total</b> MISCELLANEOUS	4,126.87	4,202.74	0.00	0.00	1,558.00
<b>Total</b> WOMEN, INFANTS & CHILDREN	189,405.87	165,613.28	156,365.98	216,091.00	177,438.00

REVENUE

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7143 IMMUNIZATION & NURSING SERVICES

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7143.411					
LICENSES FEES & PERMITS					
201.23.7143.411.151	5,302.50	4,847.38	3,185.09	6,000.00	6,000.00
IMMUNIZATION FEES					
201.23.7143.411.164	1,460.03	1,792.21	893.00	2,000.00	0.00
NURSING SERVICE FEES					
201.23.7143.411.190	4,712.77	14,885.90	8,941.69	14,000.00	9,000.00
FEES - TPR					
<b>Total</b>	<b>11,475.30</b>	<b>21,525.49</b>	<b>13,019.78</b>	<b>22,000.00</b>	<b>15,000.00</b>
201.23.7143.412					
INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7143.412.501	5,612.24	3,381.40	6,109.75	5,000.00	20,000.00
OHP FEES					
201.23.7143.412.688	4,504.00	4,596.38	1,543.51	9,193.00	6,272.00
MCH/CAH - STATE GENERAL FUND					
201.23.7143.412.882	4,128.50	4,596.37	7,717.49	0.00	0.00
MCH-CAH GEN FUNDS - #93.778					
<b>Total</b>	<b>14,244.74</b>	<b>12,574.15</b>	<b>15,370.75</b>	<b>14,193.00</b>	<b>26,272.00</b>
201.23.7143.413					
INTERGOV'T REV - SINGLE AUDIT					
201.23.7143.413.882	375.50	0.00	0.00	0.00	0.00
MCH-CAH GEN FUNDS - #93.778					
<b>Total</b>	<b>375.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
201.23.7143.421					
MISCELLANEOUS					
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>26,095.54</b>	<b>34,099.64</b>	<b>28,390.53</b>	<b>36,193.00</b>	<b>41,272.00</b>
<b>IMMUNIZATION &amp; NURSING SERVICES</b>					

REVENUE

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7144 REPRODUCTIVE HEALTH

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7144.411 LICENSES FEES & PERMITS					
201.23.7144.411.138 FAMILY PLANNING FEES	801.81	1,160.90	805.23	1,000.00	3,000.00
201.23.7144.411.189 DONATIONS	2,257.12	2,098.00	1,844.00	2,000.00	1,000.00
201.23.7144.411.190 FEES - TPR	9,600.42	12,948.09	6,810.67	12,000.00	10,000.00
201.23.7144.411.193 BCCP FEES	0.00	0.00	0.00	500.00	0.00
<b>Total</b> LICENSES FEES & PERMITS	12,659.35	16,206.99	9,459.90	15,500.00	14,000.00
201.23.7144.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7144.412.105 FAMILY PLANNING - STATE GF	0.00	35,424.99	36,811.01	36,810.00	26,001.00
201.23.7144.412.501 OHP FEES	31,302.61	46,685.36	34,663.01	54,000.00	40,000.00
201.23.7144.412.510 RH PROGRAM FEES	87,298.14	89,547.75	56,501.92	106,000.00	50,000.00
201.23.7144.412.511 ACCESS TO RH SERVICES	0.00	10,684.37	1,218.20	0.00	0.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	118,600.75	182,342.47	129,194.14	196,810.00	116,001.00
201.23.7144.413 INTERGOV'T REV - SINGLE AUDIT					
201.23.7144.413.854 MCH TITLE V - FLEXIBLE FUNDS - #93.	32,611.00	35,459.48	47,829.25	0.00	20,666.00
201.23.7144.413.863 FAMILY PLANNING - #93.217	38,098.00	1,385.00	0.00	0.00	0.00
201.23.7144.413.869 FAMILY PLANNING GRANT - #93.217	10,000.00	0.00	0.00	0.00	0.00
<b>Total</b> INTERGOV'T REV - SINGLE AUDIT	80,709.00	36,844.48	47,829.25	0.00	20,666.00
201.23.7144.421 MISCELLANEOUS					
201.23.7144.421.241 MISC RECEIPTS	0.00	2,040.77	435.05	0.00	0.00
201.23.7144.421.245 PAYROLL REIMBURSEMENT	38,951.00	32,272.01	10,787.39	22,000.00	0.00
<b>Total</b> MISCELLANEOUS	38,951.00	34,312.78	11,222.44	22,000.00	0.00
<b>Total</b> REPRODUCTIVE HEALTH	250,920.10	269,706.72	197,705.73	234,310.00	150,667.00

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

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7145.411	LICENSES FEES & PERMITS				
201.23.7145.411.128	702.00	327.60	64.80	600.00	0.00
201.23.7145.411.173	2,204.54	3,123.00	2,269.18	3,000.00	0.00
201.23.7145.411.190	866.50	1,603.95	939.03	1,000.00	0.00
<b>Total</b>	<b>3,773.04</b>	<b>5,054.55</b>	<b>3,273.01</b>	<b>4,600.00</b>	<b>0.00</b>
201.23.7145.412	INTERGOV'T REV - NON SINGLE AUDIT				
201.23.7145.412.501	3,893.90	2,127.31	986.16	4,000.00	0.00
201.23.7145.412.656	0.00	117,594.00	87,477.34-	0.00	0.00
201.23.7145.412.657	36,417.00	36,932.38	37,875.62	37,404.00	36,897.00
201.23.7145.412.658	0.00	0.00	1,125.00	0.00	0.00
201.23.7145.412.666	0.00	1,200.00	20.11	0.00	0.00
201.23.7145.412.681	7,500.00	500.00	1,000.00	0.00	0.00
201.23.7145.412.693	0.00	25,000.00	0.00	0.00	0.00
201.23.7145.412.705	0.00	100,000.00	103,672.00	0.00	0.00
201.23.7145.412.710	0.00	5,500.00	12,577.79	0.00	0.00
201.23.7145.412.712	0.00	0.00	5,000.00	0.00	0.00
201.23.7145.412.906	0.00	0.00	119,657.00	0.00	0.00
<b>Total</b>	<b>47,810.90</b>	<b>288,853.69</b>	<b>194,436.34</b>	<b>41,404.00</b>	<b>36,897.00</b>
201.23.7145.413	INTERGOV'T REV - SINGLE AUDIT				
201.23.7145.413.656	0.00	0.00	87,477.34	0.00	0.00
201.23.7145.413.906	0.00	0.00	478,366.31	0.00	0.00
201.23.7145.413.907	0.00	0.00	94,657.00	0.00	0.00
201.23.7145.413.908	0.00	0.00	391,568.00	391,568.00	0.00
201.23.7145.413.909	0.00	0.00	1,122,827.00	1,122,827.00	0.00
201.23.7145.413.910	0.00	0.00	298,669.00	298,669.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>2,473,564.65</b>	<b>1,813,064.00</b>	<b>0.00</b>
201.23.7145.414	CHARGES FOR SERVICES				

**REVENUE**

**NORTH CENTRAL PUBLIC HEALTH DISTRICT**

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

<i>Account Number</i>	<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Adopted</i>	<i>2023 Approved</i>
201.23.7145.414.323 SHERMAN COUNTY	0.00	6,322.83	6,559.76	0.00	0.00
201.23.7145.414.365 WASCO COUNTY	0.00	196,693.00	785.86	0.00	0.00
<b>Total</b> CHARGES FOR SERVICES	0.00	203,015.83	7,345.62	0.00	0.00
201.23.7145.421 MISCELLANEOUS					
201.23.7145.421.241 MISC RECEIPTS	2,790.77	1,431.48	3,202.69	0.00	0.00
201.23.7145.421.245 PAYROLL REIMBURSEMENT	0.00	0.00	15,545.16	0.00	0.00
<b>Total</b> MISCELLANEOUS	2,790.77	1,431.48	18,747.85	0.00	0.00
<b>Total</b> STATE SUPPORT	54,374.71	498,355.55	2,697,367.47	1,859,068.00	36,897.00



REVENUE

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7146 ENVIRONMENTAL HEALTH

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7146.411 LICENSES FEES & PERMITS					
201.23.7146.411.124 LICENSE FEES	94,408.50	100,599.50	65,297.28	97,000.00	87,000.00
201.23.7146.411.139 FOOD HANDLER FEES	4,064.00	4,857.75	3,184.00	3,000.00	4,000.00
201.23.7146.411.178 TEMPORARY RESTAURANT LICENSE F	4,110.00	2,075.00	240.00	4,000.00	3,000.00
201.23.7146.411.183 FACILITY INSPECTION FEES	7,775.00	5,445.00	4,785.00	8,000.00	6,000.00
201.23.7146.411.365 WASCO COUNTY	0.00	0.00	37,045.00	0.00	0.00
<b>Total</b> LICENSES FEES & PERMITS	110,357.50	112,977.25	110,551.28	112,000.00	100,000.00
201.23.7146.412 INTERGOV'T REV - NON SINGLE AUDIT					
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	0.00	0.00	0.00	0.00	0.00
201.23.7146.421 MISCELLANEOUS					
201.23.7146.421.241 MISC RECEIPTS	840.00	1,361.00	1,450.00	1,000.00	0.00
<b>Total</b> MISCELLANEOUS	840.00	1,361.00	1,450.00	1,000.00	0.00
<b>Total</b> ENVIRONMENTAL HEALTH	111,197.50	114,338.25	112,001.28	113,000.00	100,000.00

**REVENUE**

**NORTH CENTRAL PUBLIC HEALTH DISTRICT**

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7147 STD CLIENT SERVICES

<i>Account Number</i>	<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Adopted</i>	<i>2023 Approved</i>
201.23.7147.413 INTERGOV'T REV - SINGLE AUDIT					
201.23.7147.413.911 STD SERVICES 93.977	0.00	0.00	0.00	0.00	73,048.00
<b>Total</b> INTERGOV'T REV - SINGLE AUDIT	0.00	0.00	0.00	0.00	73,048.00
<b>Total</b> STD CLIENT SERVICES	0.00	0.00	0.00	0.00	73,048.00

REVENUE

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7148 PERINATAL HEALTH

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7148.411					
LICENSES FEES & PERMITS					
201.23.7148.411.702	3,451.91	0.00	0.00	0.00	0.00
CGHC - YOUTH HEALTH PROMOTION					
201.23.7148.411.706	26,262.00	33,000.00	0.00	0.00	0.00
COLUMBIA GORGE COMMUNITY COLL					
<b>Total</b>	29,713.91	33,000.00	0.00	0.00	0.00
LICENSES FEES & PERMITS					
201.23.7148.412					
INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7148.412.553	2,401.00	2,449.50	822.50	4,900.00	3,343.00
PERINATAL - STATE GENERAL FUND					
201.23.7148.412.651	100,588.21	115,595.80	170,229.83	90,000.00	0.00
MEDICAID MATCH					
201.23.7148.412.652	29,465.00	33,015.40	46,956.72	30,000.00	70,000.00
OHP - TARGETED CASE MANAGMENT					
201.23.7148.412.711	0.00	1,000.00	0.00	0.00	0.00
MID-COLUMBIA MEDICAL CENTER					
201.23.7148.412.881	2,401.00	2,449.50	4,113.50	0.00	0.00
MCH - PERINATAL - #93.778					
<b>Total</b>	134,855.21	154,510.20	222,122.55	124,900.00	73,343.00
INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7148.413					
INTERGOV'T REV - SINGLE AUDIT					
<b>Total</b>	0.00	0.00	0.00	0.00	0.00
INTERGOV'T REV - SINGLE AUDIT					
201.23.7148.421					
MISCELLANEOUS					
201.23.7148.421.268	0.00	20.00	0.00	0.00	0.00
MISC. REIMBURSEMENT					
<b>Total</b>	0.00	20.00	0.00	0.00	0.00
MISCELLANEOUS					
<b>Total</b>	164,569.12	187,530.20	222,122.55	124,900.00	73,343.00
PERINATAL HEALTH					

REVENUE

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7149 PH EMERGENCY PREPAREDNESS

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7149.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7149.412.599 MEDICAL RESERVE CORPS	0.00	7,500.00	0.00	0.00	0.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	0.00	7,500.00	0.00	0.00	0.00
201.23.7149.413 INTERGOV'T REV - SINGLE AUDIT					
201.23.7149.413.850 HOMELAND SECURITY	0.00	1,291.00	0.00	0.00	0.00
201.23.7149.413.899 PHEP - #93.069	161,825.00	145,382.01	149,718.99	145,382.00	146,224.00
201.23.7149.413.900 NAT BT HOSPITAL PREP PROG #93.88	16,000.00	0.00	0.00	0.00	0.00
201.23.7149.413.905 COVID - 19 RESPONSE	0.00	119,757.00	0.00	119,757.00	0.00
<b>Total</b> INTERGOV'T REV - SINGLE AUDIT	177,825.00	266,430.01	149,718.99	265,139.00	146,224.00
201.23.7149.421 MISCELLANEOUS					
201.23.7149.421.241 MISC RECEIPTS	265.26	0.00	1,204.35	0.00	0.00
<b>Total</b> MISCELLANEOUS	265.26	0.00	1,204.35	0.00	0.00
<b>Total</b> PH EMERGENCY PREPAREDNESS	178,090.26	273,930.01	150,923.34	265,139.00	146,224.00

REVENUE

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7151 PUBLIC HEALTH MODERNIZATION

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7151.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7151.412.658 PE 51-02 REG. PARTNERSHIP IMPLEM	414,702.00	273,655.08	278,856.92	137,124.00	262,919.00
201.23.7151.412.659 PE 51-03 ARPA WF FUNDING - #93.354	0.00	0.00	0.00	0.00	72,564.00
201.23.7151.412.660 PE 51-01 LPHA LEAD, GOV, AND PROG	0.00	47,008.68	99,759.32	125,000.00	229,506.00
201.23.7151.412.709 GOBHI	0.00	22,697.56	0.00	0.00	0.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	414,702.00	343,361.32	378,616.24	262,124.00	564,989.00
201.23.7151.413 INTERGOV'T REV - SINGLE AUDIT					
<b>Total</b> INTERGOV'T REV - SINGLE AUDIT	0.00	0.00	0.00	0.00	0.00
201.23.7151.421 MISCELLANEOUS					
201.23.7151.421.241 MISC RECEIPTS	0.00	2,000.00	0.00	0.00	0.00
<b>Total</b> MISCELLANEOUS	0.00	2,000.00	0.00	0.00	0.00
<b>Total</b> PUBLIC HEALTH MODERNIZATION	414,702.00	345,361.32	378,616.24	262,124.00	564,989.00

REVENUE

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7152 HEALTH PROMOTION

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7152.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7152.412.693 PACIFIC SOURCE	0.00	40,400.00	15,200.00	45,600.00	0.00
201.23.7152.412.694 HOOD RIVER HEALTH DEPT.	0.00	43,503.86	46,350.00	0.00	0.00
201.23.7152.412.698 PACIFIC SOURCE - QIM	40,200.00	76,600.00	74,853.00	53,600.00	0.00
201.23.7152.412.699 CGHC - SUBSTANCE ABUSE PROGRAI	0.00	15,805.00	24,915.00	16,610.00	0.00
201.23.7152.412.702 CGHC - YOUTH HEALTH PROMOTION	56,553.75	0.00	0.00	56,554.00	80,000.00
201.23.7152.412.703 4 RIVERS EARLY LEARNING HUB	0.00	15,000.00	0.00	0.00	0.00
201.23.7152.412.704 EOCCO - LCAC	0.00	0.00	5,000.00	12,000.00	0.00
201.23.7152.412.711 MID-COLUMBIA MEDICAL CENTER	0.00	0.00	250.00	0.00	0.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	96,753.75	191,308.86	166,568.00	184,364.00	80,000.00
201.23.7152.413 INTERGOV'T REV - SINGLE AUDIT					
201.23.7152.413.892 Overdose Prevention - Counties 93.136	0.00	0.00	61,512.09	50,417.00	95,545.00
<b>Total</b> INTERGOV'T REV - SINGLE AUDIT	0.00	0.00	61,512.09	50,417.00	95,545.00
201.23.7152.414 CHARGES FOR SERVICES					
201.23.7152.414.323 SHERMAN COUNTY	8,000.00	17,561.24	0.00	0.00	0.00
<b>Total</b> CHARGES FOR SERVICES	8,000.00	17,561.24	0.00	0.00	0.00
201.23.7152.421 MISCELLANEOUS					
201.23.7152.421.241 MISC RECEIPTS	86.00	250.00	0.00	0.00	0.00
<b>Total</b> MISCELLANEOUS	86.00	250.00	0.00	0.00	0.00
<b>Total</b> HEALTH PROMOTION	104,839.75	209,120.10	228,080.09	234,781.00	175,545.00

REVENUE

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7153 PUB HLTH PRACTICE - IMM SERVICES

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7153.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7153.412.686 ISP - STATE OF OREGON	9,142.00	9,887.87	0.00	9,173.00	16,725.00
201.23.7153.412.873 ISP - #93.778	9,142.00	8,359.03	99.10	9,173.00	0.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	18,284.00	18,246.90	99.10	18,346.00	16,725.00
201.23.7153.413 INTERGOV'T REV - SINGLE AUDIT					
201.23.7153.413.871 CARES - Flu 93.268	0.00	0.00	8,018.59	100,000.00	0.00
201.23.7153.413.872 PHP IMM SERVICES #93.268	0.00	0.00	22,399.42	0.00	0.00
<b>Total</b> INTERGOV'T REV - SINGLE AUDIT	0.00	0.00	30,418.01	100,000.00	0.00
201.23.7153.421 MISCELLANEOUS					
<b>Total</b> MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>Total</b> PUB HLTH PRACTICE - IMM SERVICES	18,284.00	18,246.90	30,517.11	118,346.00	16,725.00

REVENUE

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7154 CACOON & SYSTEMS OF CARE

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7154.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7154.412.652 OHP - TARGETED CASE MANAGMENT	30,530.00	26,762.60	27,973.96	30,000.00	30,000.00
201.23.7154.412.671 CCN/SPOC	0.00	18,000.00	0.00	15,000.00	15,000.00
201.23.7154.412.673 CACOON	14,383.00	20,287.00	22,147.20	10,958.00	11,000.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	44,913.00	65,049.60	50,121.16	55,958.00	56,000.00
201.23.7154.421 MISCELLANEOUS					
201.23.7154.421.241 MISC RECEIPTS	708.11	0.00	0.00	0.00	0.00
<b>Total</b> MISCELLANEOUS	708.11	0.00	0.00	0.00	0.00
<b>Total</b> CACOON & SYSTEMS OF CARE	45,621.11	65,049.60	50,121.16	55,958.00	56,000.00



REVENUE

NORTH CENTRAL PUBLIC HEALTH DISTRICT

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

<i>Account Number</i>	<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Adopted</i>	<i>2023 Approved</i>
201.23.7155.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7155.412.668 TOBACCO PREVENTION & EDUCATIOI	93,405.00	72,851.69	40,336.87	93,637.00	113,085.00
201.23.7155.412.669 TOBACCO GRANT	175.00	0.00	0.00	0.00	0.00
201.23.7155.412.698 PACIFIC SOURCE - QIM	92,055.00	96,811.00	70,000.00-	0.00	0.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	185,635.00	169,662.69	29,663.13-	93,637.00	113,085.00
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	185,635.00	169,662.69	29,663.13-	93,637.00	113,085.00

**REVENUE**

**NORTH CENTRAL PUBLIC HEALTH DISTRICT**

**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7156 WATER**

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7156.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7156.412.632 WATER SYSTEM	13,498.75	13,497.70	23,834.00	0.00	0.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	13,498.75	13,497.70	23,834.00	0.00	0.00
201.23.7156.413 INTERGOV'T REV - SINGLE AUDIT					
201.23.7156.413.895 WATER SYST - #66.432	15,186.51	15,189.60	11,601.00	50,621.00	44,753.00
201.23.7156.413.896 WATER/SURVEY FEES #66.468	13,498.74	13,497.70	15,187.00	0.00	0.00
<b>Total</b> INTERGOV'T REV - SINGLE AUDIT	28,685.25	28,687.30	26,788.00	50,621.00	44,753.00
201.23.7156.421 MISCELLANEOUS					
<b>Total</b> MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
<b>Total</b> WATER	42,184.00	42,185.00	50,622.00	50,621.00	44,753.00

REVENUE

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7158 BABIES FIRST

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7158.412 INTERGOV'T REV - NON SINGLE AUDIT					
201.23.7158.412.613 BABIES FIRST	15,346.00	15,661.50	15,781.50	15,662.00	15,620.00
201.23.7158.412.652 OHP - TARGETED CASE MANAGMENT	145,195.00	142,566.52	83,677.52	100,000.00	70,000.00
201.23.7158.412.655 FAMILY CONNECTS	0.00	0.00	0.00	20,000.00	20,000.00
<b>Total</b> INTERGOV'T REV - NON SINGLE AUDIT	160,541.00	158,228.02	99,459.02	135,662.00	105,620.00
201.23.7158.421 MISCELLANEOUS					
201.23.7158.421.241 MISC RECEIPTS	0.00	1,142.86	0.00	0.00	0.00
<b>Total</b> MISCELLANEOUS	0.00	1,142.86	0.00	0.00	0.00
<b>Total</b> BABIES FIRST	160,541.00	159,370.88	99,459.02	135,662.00	105,620.00

REVENUE

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7159 OREGON MOTHERS CARE

<u>Account Number</u>		<u>2019</u> <i>Actuals</i>	<u>2020</u> <i>Actuals</i>	<u>2021</u> <i>Actuals</i>	<u>2022</u> <i>Adopted</i>	<u>2023</u> <i>Approved</i>
201.23.7159.412	INTERGOV'T REV - NON SINGLE AUDIT					
<b>Total</b>	INTERGOV'T REV - NON SINGLE AUDIT	0.00	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	5,593.00	4,743.00	5,095.00	4,744.00	5,094.00
<b>Total</b>	INTERGOV'T REV - SINGLE AUDIT	5,593.00	4,743.00	5,095.00	4,744.00	5,094.00
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	5,593.00	4,743.00	5,095.00	4,744.00	5,094.00

**REVENUE**  
NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND  
23 PUBLIC HEALTH  
7500 PASS THROUGH

<u>Account Number</u>	<u>2019</u> <u>Actuals</u>	<u>2020</u> <u>Actuals</u>	<u>2021</u> <u>Actuals</u>	<u>2022</u> <u>Adopted</u>	<u>2023</u> <u>Approved</u>
201.23.7500.411 LICENSES FEES & PERMITS					
201.23.7500.411.199 DEQ FEES	11,500.00	10,800.00	13,800.00	12,000.00	12,000.00
<b>Total</b> LICENSES FEES & PERMITS	11,500.00	10,800.00	13,800.00	12,000.00	12,000.00
<b>Total</b> PASS THROUGH	11,500.00	10,800.00	13,800.00	12,000.00	12,000.00

**REVENUE**  
NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND  
23 PUBLIC HEALTH  
7999 NON-DEPARTMENTAL

<u>Account Number</u>	<u>2019</u> <i>Actuals</i>	<u>2020</u> <i>Actuals</i>	<u>2021</u> <i>Actuals</i>	<u>2022</u> <i>Adopted</i>	<u>2023</u> <i>Approved</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	2,845,927.55	3,378,522.22	5,223,483.24	4,666,704.00	2,597,765.00
<b>Total</b> PUBLIC HEALTH FUND	2,857,471.75	3,389,646.96	5,234,018.81	5,874,704.00	4,209,494.00
<b>Grand Total</b>	2,857,471.75	3,389,646.96	5,234,018.81	5,874,704.00	4,209,494.00

**EXPENDITURES**

06/09/2022 1:32PM

**NORTH CENTRAL PUBLIC HEALTH DISTRICT**

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

<i>Account Number</i>	<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Adopted</i>	<i>2023 Approved</i>
201.23.7141.51000 PERSONAL SERVICES					
201.23.7141.51175 PUBLIC HEALTH DIRECTOR	73,627.66	41,372.60	4,316.06	70,138.00	79,531.00
201.23.7141.51176 FINANCE MANAGER	41,606.40	24,854.23	12,893.13	30,846.00	24,336.00
201.23.7141.51177 PROGRAM SECRETARY	33,806.35	29,800.36	29,374.66	39,573.00	48,802.00
201.23.7141.51178 PROGRAM SUPERVISOR	39,370.89	26,469.64	12,423.81	55,249.00	58,660.00
201.23.7141.51179 COMMUNITY HEALTH PROMOTER	2,904.40	3,060.48	3,491.84	0.00	0.00
201.23.7141.51180 COMMUNITY HEALTH WORKER	0.00	0.00	3,862.50	0.00	0.00
201.23.7141.51181 EH SPECIALIST	27,934.53	0.00	0.00	31,363.00	49,866.00
201.23.7141.51182 ACCOUNTING CLERK	15,322.26	7,170.38	2,830.27	9,485.00	6,454.00
201.23.7141.51184 HEALTH OFFICER	29,831.88	9,739.47	606.16	27,720.00	17,961.00
201.23.7141.51185 NURSE PRACTITIONER	24,752.12	25,389.85	23,303.40	38,808.00	0.00
201.23.7141.51188 EH SPECIALIST TRAINEE	18,013.07	20,011.46	50,931.17	75,751.00	0.00
201.23.7141.51190 OFFICE SPECIALIST	179.22	0.00	630.00	0.00	0.00
201.23.7141.51191 BILLING CLERK	0.00	6,403.32	9,207.25	6,828.00	7,749.00
201.23.7141.51192 PHN II	21,850.32	13,583.87	13,370.52	31,038.00	28,155.00
201.23.7141.51193 OFFICE MANAGER	14,634.19	12,160.48	9,591.47	19,073.00	15,143.00
201.23.7141.51194 Certified Medical Assistant	0.00	0.00	0.00	0.00	9,510.00
201.23.7141.51195 SUPERVISING EH SPECIALIST	34,621.09	16,693.77	11,135.03	30,976.00	0.00
201.23.7141.51602 OVERTIME	0.00	2,204.39	300.36	0.00	0.00
201.23.7141.51621 CELL PHONE ALLOWANCE	2,161.71	2,106.50	1,293.75	1,224.00	1,170.00
201.23.7141.51622 BILINGUAL DIFFERENTIAL	0.00	0.00	374.82	1,512.00	2,040.00
201.23.7141.51640 LONGEVITY	2,586.92	2,074.21	1,461.40	1,465.00	734.00
201.23.7141.51680 VACATION CASHOUT	107.19	0.00	4,653.70	0.00	0.00
201.23.7141.51681 COMP/HOLIDAY BANK CASHOUT	0.00	23.86	843.00	0.00	0.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7141 PUBLIC HEALTH

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7141.51701 FICA	28,884.36	26,569.22	27,336.46	29,343.00	25,114.00
201.23.7141.51703 UNEMPLOYMENT INSURANCE	2,679.33	1,325.76	2,809.58	400.00	918.00
201.23.7141.51705 WORKERS COMP	1,743.91	1,364.69	1,488.48	1,478.00	1,458.00
201.23.7141.51721 PERS	77,169.35	62,222.74	69,359.53	88,290.00	73,818.00
201.23.7141.51729 HEALTH INSURANCE	59,012.85	50,722.57	50,833.48	66,373.00	72,825.00
201.23.7141.51730 DENTAL INSURANCE	3,394.17	3,021.21	3,171.27	3,915.00	2,792.00
201.23.7141.51732 LTD	1,181.92	854.07	1,038.36	849.00	588.00
201.23.7141.51733 LIFE INSURANCE	136.79	42.78	479.20	78.00	40.00
<b>Total</b> PERSONAL SERVICES	557,512.88	389,241.91	353,410.66	661,775.00	527,664.00
201.23.7141.52000 MATERIALS & SERVICES					
201.23.7141.52101 ADVERTISING & PROMOTIONS	1,115.00	420.00	250.00	0.00	0.00
201.23.7141.52103 AGENCY LICENSES/ASSESS/PERMITS	7,044.08	9,862.81	7,545.58	8,000.00	8,000.00
201.23.7141.52104 BANK CHARGES	1,409.80	1,381.15	3,397.51	1,300.00	1,300.00
201.23.7141.52105 FRAUDULENT CHECK	1,000.00	0.00	0.00	0.00	0.00
201.23.7141.52113 INSURANCE & BONDS	15,926.89	22,687.18	21,133.97	25,000.00	25,000.00
201.23.7141.52115 LEGAL NOTICES & PUBLISHING	369.00	877.50	374.00	800.00	500.00
201.23.7141.52116 POSTAGE	3,245.29	3,537.36	3,423.39	2,500.00	3,000.00
201.23.7141.52122 TELEPHONE	1,867.91	2,107.05	3,840.59	1,800.00	2,000.00
201.23.7141.52325 LEGAL COUNSEL	7,219.73	6,157.00	9,217.96	5,000.00	5,000.00
201.23.7141.52340 REFUNDS	68,351.61	525.00	0.00	0.00	0.00
201.23.7141.52370 MISCELLANEOUS EXPENDITURES	178.04	183.75	282.00	0.00	0.00
201.23.7141.52398 ADMINISTRATIVE COST	64,291.34-	56,874.87-	55,646.29-	40,000.00-	0.00
201.23.7141.52429 CONTRACTED SERVICES	32,772.18	28,424.44	37,223.17	28,000.00	40,000.00
201.23.7141.52510 COMPUTER SOFTWARE	399.00	0.00	0.00	0.00	0.00



201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7141 PUBLIC HEALTH

<i>Account Number</i>	<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Adopted</i>	<i>2023 Approved</i>
201.23.7141.52526 COMPUTER SOFTWARE - MAINTENANC	5,088.84	5,259.32	5,417.11	5,500.00	7,000.00
201.23.7141.52656 FUEL	5,584.47	2,345.63	1,248.22	4,000.00	3,000.00
201.23.7141.52657 VEHICLE REPAIR & MAINT	5,748.31	2,668.06	1,117.35	6,000.00	5,000.00
201.23.7141.52658 COPIER LEASE & MAINT	107.02	495.07	17.77	600.00	600.00
201.23.7141.52661 TIRES	2,315.25	1,534.30	1,176.16	2,000.00	2,000.00
201.23.7141.52701 TRAINING AND EDUCATION	581.01	1,113.50	1,464.00	0.00	1,500.00
201.23.7141.52711 MEALS LODGING & REGISTRATION	1,968.26	3,735.25	714.97	4,000.00	4,500.00
201.23.7141.52731 TRAVEL & MILEAGE	101.16	30.00	0.00	500.00	1,000.00
201.23.7141.52910 SUPPLIES - OFFICE	15,517.12	11,990.70	15,517.53	12,000.00	13,000.00
201.23.7141.52919 SUPPLIES - EQUIPMENT	9,754.90	4,655.00	1,755.98	8,400.00	8,000.00
201.23.7141.52929 SUPPLIES - MEDICAL	2,223.57	2,343.64	1,831.29	2,200.00	3,200.00
<b>Total MATERIALS &amp; SERVICES</b>	125,597.10	55,458.84	61,302.26	77,600.00	133,600.00
201.23.7141.53000 CAPITAL					
201.23.7141.53201 VEHICLES	0.00	19,748.50	0.00	0.00	0.00
<b>Total CAPITAL</b>	0.00	19,748.50	0.00	0.00	0.00
<b>Total PUBLIC HEALTH</b>	683,109.98	464,449.25	414,712.92	739,375.00	661,264.00

**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7142 WOMEN, INFANTS & CHILDREN**

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7142.51000 PERSONAL SERVICES					
201.23.7142.51176 FINANCE MANAGER	2,043.15	707.85	1,549.42	1,402.00	1,248.00
201.23.7142.51177 PROGRAM SECRETARY	15,025.95	19,789.85	20,338.93	19,696.00	16,291.00
201.23.7142.51178 PROGRAM SUPERVISOR	3,028.57	0.00	3,548.14	7,010.00	3,786.00
201.23.7142.51179 COMMUNITY HEALTH PROMOTER	0.00	0.00	39,137.76	49,800.00	56,456.00
201.23.7142.51180 COMMUNITY HEALTH WORKER	3,906.41	0.00	0.00	0.00	0.00
201.23.7142.51182 ACCOUNTING CLERK	5,136.82	3,228.34	2,319.59	2,371.00	2,152.00
201.23.7142.51190 OFFICE SPECIALIST	588.95	0.00	0.00	0.00	0.00
201.23.7142.51192 PHN II	13,802.53	7,808.01	1,647.77	0.00	0.00
201.23.7142.51193 OFFICE MANAGER	4,877.78	4,328.35	3,109.51	3,179.00	3,606.00
201.23.7142.51196 WIC COORDINATOR	40,165.68	43,443.24	9,592.80	0.00	0.00
201.23.7142.51197 NUTRITION PROG TECH	28,730.12	32,878.77	24,764.86	37,776.00	42,910.00
201.23.7142.51621 CELL PHONE ALLOWANCE	95.50	72.00	58.00	42.00	42.00
201.23.7142.51622 BILINGUAL DIFFERENTIAL	0.00	0.00	506.28	2,041.00	2,130.00
201.23.7142.51640 LONGEVITY	974.32	873.60	907.37	977.00	1,019.00
201.23.7142.51680 VACATION CASHOUT	0.00	13.96	204.58	0.00	0.00
201.23.7142.51681 COMP/HOLIDAY BANK CASHOUT	0.00	36.90	136.01	0.00	0.00
201.23.7142.51701 FICA	8,449.94	8,386.36	8,284.14	9,161.00	9,004.00
201.23.7142.51703 UNEMPLOYMENT INSURANCE	668.03	452.32	147.97	143.00	357.00
201.23.7142.51705 WORKERS COMP	355.41	350.78	348.67	398.00	416.00
201.23.7142.51721 PERS	15,950.81	19,702.16	21,570.78	19,324.00	28,819.00
201.23.7142.51729 HEALTH INSURANCE	32,456.23	31,285.64	28,884.83	20,945.00	39,864.00
201.23.7142.51730 DENTAL INSURANCE	1,669.78	1,580.71	1,356.84	961.00	1,393.00
201.23.7142.51732 LTD	439.00	339.57	325.34	259.00	243.00
201.23.7142.51733 LIFE INSURANCE	18.46	23.68	20.89	15.00	19.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7142 WOMEN, INFANTS & CHILDREN

<i>Account Number</i>		<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Adopted</i>	<i>2023 Approved</i>
<b>Total</b>	PERSONAL SERVICES	178,383.44	175,302.09	168,760.48	175,500.00	209,755.00
201.23.7142.52000	MATERIALS & SERVICES					
201.23.7142.52116	POSTAGE	1,142.80	1,046.80	993.60	1,000.00	1,000.00
201.23.7142.52122	TELEPHONE	421.05	770.40	1,111.95	450.00	1,200.00
201.23.7142.52398	ADMINISTRATIVE COST	9,504.57	7,717.15	6,869.91	8,000.00	8,000.00
201.23.7142.52429	CONTRACTED SERVICES	5,477.50	6,700.00	7,072.50	5,400.00	7,000.00
201.23.7142.52656	FUEL	574.59	261.59	0.00	400.00	200.00
201.23.7142.52711	MEALS LODGING & REGISTRATION	2,090.24	3,724.74	0.00	0.00	3,000.00
201.23.7142.52731	TRAVEL & MILEAGE	1,206.72	535.71	0.00	0.00	100.00
201.23.7142.52910	SUPPLIES - OFFICE	4,286.30	1,119.31	1,381.89	100.00	1,000.00
201.23.7142.52929	SUPPLIES - MEDICAL	244.07	407.55	0.00	200.00	200.00
201.23.7142.52936	SUPPLIES - PROGRAM/ED	4,808.18	255.40	321.12	600.00	500.00
<b>Total</b>	MATERIALS & SERVICES	29,756.02	22,538.65	17,750.97	16,150.00	22,200.00
<b>Total</b>	WOMEN, INFANTS & CHILDREN	208,139.46	197,840.74	186,511.45	191,650.00	231,955.00

**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7143 IMMUNIZATION & NURSING SERVICES**

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7143.51000 PERSONAL SERVICES					
201.23.7143.51176 FINANCE MANAGER	400.59	0.00	0.00	0.00	0.00
201.23.7143.51177 PROGRAM SECRETARY	8,473.05	2,834.90	3,035.65	3,696.00	4,387.00
201.23.7143.51178 PROGRAM SUPERVISOR	0.00	0.00	4,364.58	5,609.00	3,029.00
201.23.7143.51182 ACCOUNTING CLERK	1,323.95	434.43	702.34	949.00	861.00
201.23.7143.51190 OFFICE SPECIALIST	153.62	0.00	0.00	0.00	0.00
201.23.7143.51191 BILLING CLERK	0.00	6,403.32	6,976.35	6,828.00	7,749.00
201.23.7143.51192 PHN II	10,369.15	10,381.42	4,578.38	6,482.00	0.00
201.23.7143.51193 OFFICE MANAGER	1,097.37	527.93	940.18	1,272.00	1,442.00
201.23.7143.51194 Certified Medical Assistant	0.00	0.00	0.00	0.00	9,510.00
201.23.7143.51602 OVERTIME	0.00	0.00	161.87	0.00	0.00
201.23.7143.51621 CELL PHONE ALLOWANCE	13.25	6.00	9.00	12.00	12.00
201.23.7143.51622 BILINGUAL DIFFERENTIAL	0.00	0.00	93.78	378.00	465.00
201.23.7143.51640 LONGEVITY	37.18	12.24	29.26	48.00	46.00
201.23.7143.51680 VACATION CASHOUT	0.00	0.00	153.00	0.00	0.00
201.23.7143.51681 COMP/HOLIDAY BANK CASHOUT	0.00	16.00	72.53	0.00	0.00
201.23.7143.51701 FICA	1,576.95	1,458.03	1,572.77	1,352.00	1,929.00
201.23.7143.51703 UNEMPLOYMENT INSURANCE	125.81	77.63	26.94	21.00	77.00
201.23.7143.51705 WORKERS COMP	113.68	87.08	70.79	60.00	88.00
201.23.7143.51721 PERS	3,083.43	3,111.27	3,702.42	2,592.00	3,525.00
201.23.7143.51729 HEALTH INSURANCE	5,541.91	5,287.50	4,758.67	3,366.00	8,322.00
201.23.7143.51730 DENTAL INSURANCE	288.58	239.95	229.07	134.00	298.00
201.23.7143.51732 LTD	90.65	55.29	56.45	32.00	34.00
201.23.7143.51733 LIFE INSURANCE	4.52	3.51	3.53	2.00	4.00
<b>Total PERSONAL SERVICES</b>	<b>32,693.69</b>	<b>30,936.50</b>	<b>31,537.56</b>	<b>32,833.00</b>	<b>41,778.00</b>

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7143 IMMUNIZATION & NURSING SERVICES

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7143.52000 MATERIALS & SERVICES					
201.23.7143.52340 REFUNDS	0.00	380.04	0.00	0.00	0.00
201.23.7143.52354 VACCINE	0.00	1,135.99	100.00	5,000.00	5,000.00
201.23.7143.52398 ADMINISTRATIVE COST	1,296.93	1,309.15	938.18	1,200.00	1,200.00
201.23.7143.52429 CONTRACTED SERVICES	192.00	0.00	81.50	200.00	200.00
201.23.7143.52526 COMPUTER SOFTWARE - MAINTENANC	3,536.00	1,012.00	1,104.00	4,000.00	1,000.00
201.23.7143.52910 SUPPLIES - OFFICE	194.35	0.00	0.00	100.00	120.00
201.23.7143.52929 SUPPLIES - MEDICAL	405.92	369.78	323.61	300.00	350.00
<b>Total</b> MATERIALS & SERVICES	5,625.20	4,206.96	2,547.29	10,800.00	7,870.00
<b>Total</b> IMMUNIZATION & NURSING SERVICES	38,318.89	35,143.46	34,084.85	43,633.00	49,648.00

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

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7144.51000 PERSONAL SERVICES					
201.23.7144.51176 FINANCE MANAGER	1,863.02	1,716.16	2,323.99	2,103.00	1,872.00
201.23.7144.51177 PROGRAM SECRETARY	26,676.06	16,923.46	8,202.35	13,848.00	19,607.00
201.23.7144.51178 PROGRAM SUPERVISOR	0.00	0.00	14,469.67	16,826.00	15,144.00
201.23.7144.51182 ACCOUNTING CLERK	4,634.95	4,343.99	3,988.08	3,320.00	3,012.00
201.23.7144.51183 FAMILY PLANNING AIDE	15,129.78	16,455.47	9,109.25	16,387.00	0.00
201.23.7144.51184 HEALTH OFFICER	3,422.65	1,980.38	696.16	0.00	0.00
201.23.7144.51185 NURSE PRACTITIONER	57,754.94	53,758.42	33,566.59	38,808.00	25,272.00
201.23.7144.51190 OFFICE SPECIALIST	358.50	0.00	0.00	0.00	0.00
201.23.7144.51191 BILLING CLERK	0.00	16,008.43	16,304.94	17,070.00	19,373.00
201.23.7144.51192 PHN II	41,328.75	37,029.98	1,777.93	0.00	0.00
201.23.7144.51193 OFFICE MANAGER	4,268.28	5,279.15	5,329.24	4,450.00	5,048.00
201.23.7144.51194 Certified Medical Assistant	0.00	0.00	0.00	0.00	14,264.00
201.23.7144.51602 OVERTIME	0.00	156.59	997.21	0.00	0.00
201.23.7144.51621 CELL PHONE ALLOWANCE	83.65	106.50	72.00	60.00	60.00
201.23.7144.51622 BILINGUAL DIFFERENTIAL	0.00	0.00	431.28	1,739.00	1,485.00
201.23.7144.51640 LONGEVITY	314.24	328.64	370.94	480.00	175.00
201.23.7144.51680 VACATION CASHOUT	0.00	20.95	817.53	0.00	0.00
201.23.7144.51681 COMP/HOLIDAY BANK CASHOUT	0.00	32.01	175.66	0.00	0.00
201.23.7144.51701 FICA	11,272.76	12,607.05	9,726.86	8,297.00	7,442.00
201.23.7144.51703 UNEMPLOYMENT INSURANCE	865.58	649.29	159.13	123.00	292.00
201.23.7144.51705 WORKERS COMP	476.80	545.39	411.56	368.00	337.00
201.23.7144.51721 PERS	24,795.87	32,265.22	25,911.99	21,759.00	17,868.00
201.23.7144.51729 HEALTH INSURANCE	33,621.99	40,883.73	28,199.92	21,124.00	37,015.00
201.23.7144.51730 DENTAL INSURANCE	1,650.71	1,848.61	1,257.37	877.00	1,865.00

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

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7144.51732 LTD	518.46	488.18	353.10	245.00	131.00
201.23.7144.51733 LIFE INSURANCE	54.02-	26.64	20.68	14.00	43.00
<b>Total PERSONAL SERVICES</b>	<b>228,982.97</b>	<b>243,454.24</b>	<b>164,673.43</b>	<b>167,898.00</b>	<b>170,305.00</b>
201.23.7144.52000 MATERIALS & SERVICES					
201.23.7144.52103 AGENCY LICENSES/ASSESS/PERMITS	0.00	0.00	158.00	0.00	0.00
201.23.7144.52340 REFUNDS	0.00	406.10	0.00	0.00	0.00
201.23.7144.52369 LAB EXPENSES	4,844.91	3,689.35	2,912.10	3,000.00	3,000.00
201.23.7144.52398 ADMINISTRATIVE COST	8,910.74	7,657.89	5,701.27	6,000.00	6,000.00
201.23.7144.52429 CONTRACTED SERVICES	3,456.61	1,613.58	921.89	1,500.00	1,500.00
201.23.7144.52526 COMPUTER SOFTWARE - MAINTENANC	4,759.00	4,994.00	5,448.00	5,000.00	5,000.00
201.23.7144.52711 MEALS LODGING & REGISTRATION	1,058.51	470.00	0.00	500.00	500.00
201.23.7144.52731 TRAVEL & MILEAGE	33.71	0.00	0.00	0.00	0.00
201.23.7144.52910 SUPPLIES - OFFICE	887.88	197.20	339.83	400.00	350.00
201.23.7144.52919 SUPPLIES - EQUIPMENT	0.00	176.00	176.00	0.00	176.00
201.23.7144.52929 SUPPLIES - MEDICAL	3,391.51	4,198.57	1,154.72	3,000.00	1,500.00
201.23.7144.52936 SUPPLIES - PROGRAM/ED	10,308.01	5,715.32	1,713.85	1,200.00	1,200.00
201.23.7144.52944 SUPPLIES - CONTRACEPTIVE	49,713.53	70,391.03	26,626.90	70,000.00	50,000.00
<b>Total MATERIALS &amp; SERVICES</b>	<b>87,364.41</b>	<b>99,509.04</b>	<b>45,152.56</b>	<b>90,600.00</b>	<b>69,226.00</b>
201.23.7144.53000 CAPITAL					
<b>Total CAPITAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total REPRODUCTIVE HEALTH</b>	<b>316,347.38</b>	<b>342,963.28</b>	<b>209,825.99</b>	<b>258,498.00</b>	<b>239,531.00</b>

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

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7145.51000 PERSONAL SERVICES					
201.23.7145.51175 PUBLIC HEALTH DIRECTOR	0.00	26,249.06	37,127.00	0.00	0.00
201.23.7145.51176 FINANCE MANAGER	620.92	10,137.12	25,105.83	26,342.00	34,164.00
201.23.7145.51177 PROGRAM SECRETARY	3,432.80	1,501.76	44,663.02	74,239.00	44,089.00
201.23.7145.51178 PROGRAM SUPERVISOR	0.00	14,268.18	26,958.97	37,516.00	47,614.00
201.23.7145.51179 COMMUNITY HEALTH PROMOTER	0.00	16,190.00	65,121.15	79,273.00	12,281.00
201.23.7145.51180 COMMUNITY HEALTH WORKER	0.00	17,292.14	131,165.67	222,056.00	98,570.00
201.23.7145.51181 EH SPECIALIST	0.00	0.00	0.00	20,909.00	3,248.00
201.23.7145.51182 ACCOUNTING CLERK	1,363.56	1,984.90	10,824.48	56,594.00	65,620.00
201.23.7145.51183 FAMILY PLANNING AIDE	0.00	0.00	50.00	0.00	0.00
201.23.7145.51184 HEALTH OFFICER	1,267.00	49,064.37	75,295.19	69,300.00	44,903.00
201.23.7145.51185 NURSE PRACTITIONER	0.00	0.00	20,586.04	0.00	0.00
201.23.7145.51188 EH SPECIALIST TRAINEE	0.00	4,746.06	19,125.51	13,749.00	0.00
201.23.7145.51190 OFFICE SPECIALIST	0.00	0.00	22,530.45	92,501.00	8,682.00
201.23.7145.51191 BILLING CLERK	0.00	1,600.92	2,930.19	1,707.00	0.00
201.23.7145.51192 PHN II	6,066.43	27,969.03	114,542.02	128,787.00	17,804.00
201.23.7145.51193 OFFICE MANAGER	975.67	2,006.66	11,450.88	14,623.00	16,586.00
201.23.7145.51194 Certified Medical Assistant	0.00	0.00	0.00	0.00	4,755.00
201.23.7145.51195 SUPERVISING EH SPECIALIST	0.00	9,878.84	11,105.26	0.00	0.00
201.23.7145.51197 NUTRITION PROG TECH	0.00	0.00	137.92	0.00	0.00
201.23.7145.51198 DATA ANALYST	0.00	0.00	35,181.43	36,346.00	0.00
201.23.7145.51200 CD CONTROL INVESTIGATOR	11,447.07	18,671.03	0.00	0.00	49,130.00
201.23.7145.51202 PHEP COORDINATOR	0.00	0.00	275.00	0.00	0.00
201.23.7145.51602 OVERTIME	0.00	956.16	945.08	0.00	0.00
201.23.7145.51621 CELL PHONE ALLOWANCE	15.00	120.50	229.00	264.00	1,254.00



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

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7145.51622 BILINGUAL DIFFERENTIAL	0.00	0.00	876.28	3,278.00	1,215.00
201.23.7145.51640 LONGEVITY	29.30	22.80	989.52	1,588.00	778.00
201.23.7145.51650 CD ON - CALL	0.00	0.00	15,500.00	0.00	0.00
201.23.7145.51680 VACATION CASHOUT	0.00	6,515.61	2,266.36	0.00	0.00
201.23.7145.51681 COMP/HOLIDAY BANK CASHOUT	0.00	708.53	5,436.92	0.00	0.00
201.23.7145.51701 FICA	1,855.50	4,110.22	40,219.28	64,915.00	33,521.00
201.23.7145.51703 UNEMPLOYMENT INSURANCE	138.93	196.17	602.02	1,002.00	1,335.00
201.23.7145.51705 WORKERS COMP	72.86	169.30	1,540.71	2,912.00	1,882.00
201.23.7145.51721 PERS	4,030.35	28,275.10	65,634.51	147,110.00	96,130.00
201.23.7145.51729 HEALTH INSURANCE	5,193.69	18,533.58	75,465.95	154,398.00	88,585.00
201.23.7145.51730 DENTAL INSURANCE	298.86	423.64	3,778.79	10,721.00	4,462.00
201.23.7145.51732 LTD	100.15	114.95	1,128.55	1,508.00	693.00
201.23.7145.51733 LIFE INSURANCE	3.87	5.75	64.35	253.00	90.00
<b>Total PERSONAL SERVICES</b>	<b>36,911.96</b>	<b>261,712.38</b>	<b>868,853.33</b>	<b>1,261,891.00</b>	<b>677,391.00</b>
201.23.7145.52000 MATERIALS & SERVICES					
201.23.7145.52122 TELEPHONE	425.62	469.13	0.00	450.00	0.00
201.23.7145.52325 LEGAL COUNSEL	0.00	0.00	634.50	0.00	2,000.00
201.23.7145.52369 LAB EXPENSES	1,074.28	1,169.55	899.92	1,000.00	1,000.00
201.23.7145.52398 ADMINISTRATIVE COST	1,241.01	3,308.27	21,317.38	1,400.00	40,000.00
201.23.7145.52429 CONTRACTED SERVICES	55.00	1,612.70	2,486.00	40,000.00	40,000.00
201.23.7145.52510 COMPUTER SOFTWARE	0.00	0.00	286.00	100.00	0.00
201.23.7145.52526 COMPUTER SOFTWARE - MAINTENANC	889.00	308.00	336.00	1,000.00	350.00
201.23.7145.52711 MEALS LODGING & REGISTRATION	1,617.38	274.00	0.00	0.00	0.00
201.23.7145.52731 TRAVEL & MILEAGE	53.88	10.00	105.38	0.00	0.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7145 STATE SUPPORT

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7145.52910 SUPPLIES - OFFICE	0.00	0.00	463.54	100.00	0.00
201.23.7145.52919 SUPPLIES - EQUIPMENT	0.00	0.00	14,022.86	0.00	0.00
201.23.7145.52929 SUPPLIES - MEDICAL	2,386.37	27,747.90	1,582.43	25,500.00	0.00
201.23.7145.52936 SUPPLIES - PROGRAM/ED	6,491.54	29,349.16	208,932.15	30,000.00	200,000.00
<b>Total</b> MATERIALS & SERVICES	14,234.08	64,248.71	251,066.16	99,550.00	283,350.00
201.23.7145.53000 CAPITAL					
201.23.7145.53111 CAPITAL EXPENDITURES	0.00	0.00	0.00	100,000.00	50,000.00
201.23.7145.53501 FINANCIAL SYSTEM	0.00	0.00	0.00	75,000.00	0.00
201.23.7145.53502 SOFTWARE	0.00	0.00	0.00	10,000.00	0.00
<b>Total</b> CAPITAL	0.00	0.00	0.00	185,000.00	50,000.00
<b>Total</b> STATE SUPPORT	51,146.04	325,961.09	1,119,919.49	1,546,441.00	1,010,741.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7146 ENVIRONMENTAL HEALTH

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7146.51000 PERSONAL SERVICES					
201.23.7146.51176 FINANCE MANAGER	1,863.02	1,716.16	2,323.99	2,103.00	1,872.00
201.23.7146.51177 PROGRAM SECRETARY	8,800.07	12,539.60	9,488.98	12,290.00	11,083.00
201.23.7146.51181 EH SPECIALIST	18,046.19	3,265.00	0.00	31,363.00	57,014.00
201.23.7146.51182 ACCOUNTING CLERK	2,037.37	2,172.19	1,877.21	1,423.00	1,291.00
201.23.7146.51188 EH SPECIALIST TRAINEE	22,516.34	43,281.17	25,813.35	13,484.00	0.00
201.23.7146.51193 OFFICE MANAGER	2,134.17	2,639.58	2,507.82	1,907.00	2,163.00
201.23.7146.51195 SUPERVISING EH SPECIALIST	10,740.80	8,287.00	11,948.60	12,390.00	0.00
201.23.7146.51621 CELL PHONE ALLOWANCE	152.25	158.00	163.50	156.00	36.00
201.23.7146.51622 BILINGUAL DIFFERENTIAL	0.00	0.00	112.50	454.00	375.00
201.23.7146.51640 LONGEVITY	423.06	163.85	177.78	166.00	99.00
201.23.7146.51680 VACATION CASHOUT	42.88	20.95	306.87	0.00	0.00
201.23.7146.51681 COMP/HOLIDAY BANK CASHOUT	0.00	18.83	105.90	0.00	0.00
201.23.7146.51701 FICA	5,255.71	6,077.34	5,256.06	4,734.00	5,437.00
201.23.7146.51703 UNEMPLOYMENT INSURANCE	409.32	325.69	89.63	71.00	213.00
201.23.7146.51705 WORKERS COMP	399.79	607.02	443.80	412.00	624.00
201.23.7146.51721 PERS	13,840.19	9,975.65	14,419.17	13,976.00	16,436.00
201.23.7146.51729 HEALTH INSURANCE	12,262.54	15,463.15	13,983.76	12,493.00	13,702.00
201.23.7146.51730 DENTAL INSURANCE	785.30	866.09	783.46	978.00	658.00
201.23.7146.51732 LTD	267.29	218.90	210.72	99.00	140.00
201.23.7146.51733 LIFE INSURANCE	13.94	13.61	12.01	23.00	9.00
<b>Total</b> PERSONAL SERVICES	99,990.23	107,809.78	90,025.11	108,522.00	111,152.00
201.23.7146.52000 MATERIALS & SERVICES					
201.23.7146.52122 TELEPHONE	781.80	795.99	1,206.16	800.00	2,000.00
201.23.7146.52335 OREGON STATE PAYBACK	6,338.93	9,860.20	10,190.01	8,000.00	8,000.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7146 ENVIRONMENTAL HEALTH

<i>Account Number</i>	<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Adopted</i>	<i>2023 Approved</i>
201.23.7146.52340 REFUNDS	0.00	85.00	0.00	0.00	0.00
201.23.7146.52398 ADMINISTRATIVE COST	4,886.73	3,596.54	1,977.98	4,000.00	4,000.00
201.23.7146.52429 CONTRACTED SERVICES	0.00	61.38	0.00	0.00	0.00
201.23.7146.52711 MEALS LODGING & REGISTRATION	1,469.75	1,023.19	0.00	1,500.00	1,500.00
201.23.7146.52731 TRAVEL & MILEAGE	24.38	1,201.72	0.00	150.00	150.00
201.23.7146.52910 SUPPLIES - OFFICE	180.00	986.89	459.65	500.00	500.00
201.23.7146.52919 SUPPLIES - EQUIPMENT	0.00	578.98	0.00	300.00	300.00
201.23.7146.52936 SUPPLIES - PROGRAM/ED	30.60	0.00	227.47	100.00	100.00
<b>Total MATERIALS &amp; SERVICES</b>	13,712.19	18,189.89	14,061.27	15,350.00	16,550.00
<b>Total ENVIRONMENTAL HEALTH</b>	113,702.42	125,999.67	104,086.38	123,872.00	127,702.00

**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7147 STD Client Services**

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7147.51000 PERSONAL SERVICES					
201.23.7147.51178 PROGRAM SUPERVISOR	0.00	0.00	0.00	0.00	32,560.00
201.23.7147.51192 PHN II	0.00	0.00	0.00	0.00	41,543.00
201.23.7147.51621 CELL PHONE ALLOWANCE	0.00	0.00	0.00	0.00	90.00
201.23.7147.51701 FICA	0.00	0.00	0.00	0.00	5,434.00
201.23.7147.51703 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	213.00
201.23.7147.51705 WORKERS COMP	0.00	0.00	0.00	0.00	1,214.00
201.23.7147.51721 PERS	0.00	0.00	0.00	0.00	16,493.00
201.23.7147.51729 HEALTH INSURANCE	0.00	0.00	0.00	0.00	16,307.00
201.23.7147.51730 DENTAL INSURANCE	0.00	0.00	0.00	0.00	1,033.00
201.23.7147.51732 LTD	0.00	0.00	0.00	0.00	66.00
201.23.7147.51733 LIFE INSURANCE	0.00	0.00	0.00	0.00	25.00
<b>Total</b> PERSONAL SERVICES	0.00	0.00	0.00	0.00	114,978.00
201.23.7147.52000 MATERIALS & SERVICES					
201.23.7147.52398 ADMINISTRATIVE COST	0.00	0.00	0.00	0.00	4,652.00
201.23.7147.52711 MEALS LODGING & REGISTRATION	0.00	0.00	0.00	0.00	1,002.00
201.23.7147.52910 SUPPLIES - OFFICE	0.00	0.00	0.00	0.00	2,000.00
<b>Total</b> MATERIALS & SERVICES	0.00	0.00	0.00	0.00	7,654.00
<b>Total</b> STD Client Services	0.00	0.00	0.00	0.00	122,632.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7148 PERINATAL HEALTH

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7148.51000 PERSONAL SERVICES					
201.23.7148.51176 FINANCE MANAGER	621.00	572.12	774.65	701.00	624.00
201.23.7148.51178 PROGRAM SUPERVISOR	6,057.12	3,277.08	3,689.10	7,010.00	15,144.00
201.23.7148.51180 COMMUNITY HEALTH WORKER	21,228.33	13,694.23	4,887.82	10,242.00	11,083.00
201.23.7148.51182 ACCOUNTING CLERK	1,926.44	2,172.19	1,643.52	949.00	861.00
201.23.7148.51192 PHN II	23,139.14	12,998.98	8,268.81	7,571.00	11,446.00
201.23.7148.51193 OFFICE MANAGER	1,829.28	2,639.61	2,194.75	1,272.00	1,442.00
201.23.7148.51602 OVERTIME	0.00	0.00	279.50	0.00	0.00
201.23.7148.51621 CELL PHONE ALLOWANCE	84.50	66.00	27.50	18.00	18.00
201.23.7148.51622 BILINGUAL DIFFERENTIAL	0.00	0.00	116.28	468.00	750.00
201.23.7148.51640 LONGEVITY	772.94	922.50	503.46	407.00	570.00
201.23.7148.51680 VACATION CASHOUT	0.00	6.98	732.65	0.00	0.00
201.23.7148.51701 FICA	3,964.51	2,833.62	2,256.59	1,905.00	2,735.00
201.23.7148.51703 UNEMPLOYMENT INSURANCE	292.49	143.77	38.09	28.00	105.00
201.23.7148.51705 WORKERS COMP	171.98	134.27	102.37	92.00	134.00
201.23.7148.51721 PERS	11,297.64	11,286.86	7,223.89	6,833.00	10,092.00
201.23.7148.51729 HEALTH INSURANCE	17,772.95	16,388.76	10,374.15	9,441.00	13,984.00
201.23.7148.51730 DENTAL INSURANCE	732.05	566.73	339.25	307.00	387.00
201.23.7148.51732 LTD	237.22	135.89	88.89	82.00	72.00
201.23.7148.51733 LIFE INSURANCE	26.28	8.47	5.27	5.00	5.00
<b>Total</b> PERSONAL SERVICES	90,101.31	67,848.06	43,546.54	47,331.00	69,452.00
201.23.7148.52000 MATERIALS & SERVICES					
201.23.7148.52122 TELEPHONE	275.64	297.47	227.89	300.00	300.00
201.23.7148.52334 TCM MATCH	9,551.00	9,686.02	15,000.00	10,000.00	10,000.00
201.23.7148.52335 OREGON STATE PAYBACK	47,306.12	79,982.30	64,670.54	40,000.00	70,000.00

EXPENDITURES

06/09/2022 1:32PM

NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7148 PERINATAL HEALTH

<i>Account Number</i>	<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Adopted</i>	<i>2023 Approved</i>
201.23.7148.52398 ADMINISTRATIVE COST	3,321.13	2,238.26	1,961.94	3,000.00	3,000.00
201.23.7148.52429 CONTRACTED SERVICES	1,560.00	500.00	910.00	1,200.00	1,100.00
201.23.7148.52526 COMPUTER SOFTWARE - MAINTENANC	247.00	0.00	0.00	0.00	0.00
201.23.7148.52910 SUPPLIES - OFFICE	231.55	554.97	257.41	100.00	100.00
201.23.7148.52936 SUPPLIES - PROGRAM/ED	0.00	0.00	1,420.07	0.00	0.00
<b>Total MATERIALS &amp; SERVICES</b>	62,492.44	93,259.02	84,447.85	54,600.00	84,500.00
<b>Total PERINATAL HEALTH</b>	152,593.75	161,107.08	127,994.39	101,931.00	153,952.00

**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7149 PH EMERGENCY PREPAREDNESS**

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7149.51000 PERSONAL SERVICES					
201.23.7149.51176 FINANCE MANAGER	1,863.02	1,716.16	6,090.16	2,103.00	1,872.00
201.23.7149.51177 PROGRAM SECRETARY	0.00	0.00	6,085.02	0.00	0.00
201.23.7149.51179 COMMUNITY HEALTH PROMOTER	0.00	0.00	5,047.18	0.00	0.00
201.23.7149.51180 COMMUNITY HEALTH WORKER	0.00	0.00	567.00	0.00	0.00
201.23.7149.51182 ACCOUNTING CLERK	2,166.83	1,737.77	2,576.67	3,320.00	3,012.00
201.23.7149.51184 HEALTH OFFICER	10,525.04	6,530.14	116.63	0.00	0.00
201.23.7149.51185 NURSE PRACTITIONER	0.00	0.00	2,116.31	0.00	0.00
201.23.7149.51192 PHN II	0.00	445.47-	0.00	0.00	0.00
201.23.7149.51193 OFFICE MANAGER	1,951.23	2,111.68	3,447.44	4,450.00	5,048.00
201.23.7149.51198 DATA ANALYST	0.00	0.00	16,068.07	12,115.00	0.00
201.23.7149.51200 CD CONTROL INVESTIGATOR	34,341.34	33,877.93	0.00	0.00	0.00
201.23.7149.51202 PHEP COORDINATOR	56,518.56	53,946.44	54,695.80	60,576.00	65,411.00
201.23.7149.51602 OVERTIME	0.00	302.06	214.28	0.00	0.00
201.23.7149.51621 CELL PHONE ALLOWANCE	63.64	90.00	54.50	60.00	60.00
201.23.7149.51640 LONGEVITY	654.40	656.40	674.46	709.00	655.00
201.23.7149.51680 VACATION CASHOUT	0.00	816.71	4,173.84	0.00	0.00
201.23.7149.51681 COMP/HOLIDAY BANK CASHOUT	0.00	3,154.45	708.76	0.00	0.00
201.23.7149.51701 FICA	7,987.29	8,832.94	4,730.74	6,333.00	5,780.00
201.23.7149.51703 UNEMPLOYMENT INSURANCE	609.94	447.13	153.45	93.00	226.00
201.23.7149.51705 WORKERS COMP	311.86	348.68	359.37	267.00	243.00
201.23.7149.51721 PERS	16,923.65	22,614.16	19,711.29	18,661.00	16,908.00
201.23.7149.51729 HEALTH INSURANCE	16,443.07	16,757.41	15,749.10	13,077.00	11,772.00
201.23.7149.51730 DENTAL INSURANCE	1,056.37	1,043.01	953.94	766.00	647.00
201.23.7149.51732 LTD	375.10	311.82	296.20	257.00	142.00



**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7149 PH EMERGENCY PREPAREDNESS**

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7149.51733 LIFE INSURANCE	15.40	15.62	14.36	12.00	9.00
<b>Total</b> PERSONAL SERVICES	151,806.74	154,865.04	144,604.57	122,799.00	111,785.00
201.23.7149.52000 MATERIALS & SERVICES					
201.23.7149.52122 TELEPHONE	1,102.78	1,362.87	1,487.94	1,000.00	1,200.00
201.23.7149.52398 ADMINISTRATIVE COST	5,466.70	5,104.34	3,200.47	5,000.00	5,000.00
201.23.7149.52429 CONTRACTED SERVICES	0.00	0.00	0.00	100.00	100.00
201.23.7149.52656 FUEL	0.00	0.00	0.00	100.00	0.00
201.23.7149.52658 COPIER LEASE & MAINT	602.25	685.30	207.73	500.00	200.00
201.23.7149.52711 MEALS LODGING & REGISTRATION	912.60	0.00	0.00	500.00	0.00
201.23.7149.52731 TRAVEL & MILEAGE	100.00	0.00	0.00	100.00	0.00
201.23.7149.52910 SUPPLIES - OFFICE	485.47	31.95	161.35	100.00	100.00
201.23.7149.52929 SUPPLIES - MEDICAL	0.00	1,431.48	0.00	0.00	0.00
201.23.7149.52936 SUPPLIES - PROGRAM/ED	3,132.01	22,098.29	46,895.94	119,757.00	0.00
<b>Total</b> MATERIALS & SERVICES	11,801.81	30,714.23	51,953.43	127,157.00	6,600.00
201.23.7149.53000 CAPITAL					
201.23.7149.53301 EQUIPMENT - CAPITAL	17,380.00	0.00	0.00	0.00	0.00
<b>Total</b> CAPITAL	17,380.00	0.00	0.00	0.00	0.00
<b>Total</b> PH EMERGENCY PREPAREDNESS	180,988.55	185,579.27	196,558.00	249,956.00	118,385.00

**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7151 PUBLIC HEALTH MODERNIZATION**

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7151.51000 PERSONAL SERVICES					
201.23.7151.51175 PUBLIC HEALTH DIRECTOR	8,180.90	10,489.46	13,665.27	17,534.00	19,883.00
201.23.7151.51176 FINANCE MANAGER	3,545.63	4,004.41	7,236.02	7,010.00	9,360.00
201.23.7151.51177 PROGRAM SECRETARY	15,236.83	26,226.24	29,463.36	34,300.00	37,183.00
201.23.7151.51178 PROGRAM SUPERVISOR	0.00	0.00	0.00	0.00	43,427.00
201.23.7151.51180 COMMUNITY HEALTH WORKER	0.00	0.00	10,469.20	0.00	0.00
201.23.7151.51182 ACCOUNTING CLERK	6,149.02	5,647.67	4,460.06	2,845.00	6,455.00
201.23.7151.51184 HEALTH OFFICER	0.00	0.00	26,895.21	41,580.00	26,942.00
201.23.7151.51192 PHN II	0.00	0.00	0.00	0.00	24,636.00
201.23.7151.51193 OFFICE MANAGER	4,878.10	5,279.15	5,015.94	3,815.00	10,817.00
201.23.7151.51198 DATA ANALYST	147,003.40	129,564.15	17,678.60	12,115.00	0.00
201.23.7151.51199 COMMUNICATIONS SPECIALIST	8,130.08	0.00	0.00	0.00	0.00
201.23.7151.51200 CD CONTROL INVESTIGATOR	13,320.47	0.00	0.00	0.00	74,052.00
201.23.7151.51250 ADMINISTRATIVE PERSONAL SERVICES	0.00	32,493.00	167,094.81	0.00	0.00
201.23.7151.51621 CELL PHONE ALLOWANCE	79.50	102.00	212.75	216.00	690.00
201.23.7151.51640 LONGEVITY	209.62	237.22	231.32	268.00	177.00
201.23.7151.51680 VACATION CASHOUT	0.00	681.80	2,153.89	0.00	0.00
201.23.7151.51701 FICA	15,698.56	12,953.97	9,279.70	8,966.00	18,885.00
201.23.7151.51703 UNEMPLOYMENT INSURANCE	1,236.95	674.74	142.99	123.00	723.00
201.23.7151.51705 WORKERS COMP	646.50	553.76	372.84	383.00	812.00
201.23.7151.51721 PERS	29,104.38	37,489.02	25,579.43	27,061.00	56,380.00
201.23.7151.51729 HEALTH INSURANCE	36,515.08	45,120.81	19,473.26	18,506.00	45,704.00
201.23.7151.51730 DENTAL INSURANCE	2,280.75	2,176.78	1,110.81	1,073.00	2,294.00
201.23.7151.51732 LTD	755.82	544.75	289.42	280.00	441.00
201.23.7151.51733 LIFE INSURANCE	37.00	31.47	50.44	17.00	32.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7151 PUBLIC HEALTH MODERNIZATION

<i>Account Number</i>		<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Adopted</i>	<i>2023 Approved</i>
<b>Total</b>	PERSONAL SERVICES	293,008.59	314,270.40	340,875.32	176,092.00	378,893.00
201.23.7151.52000	MATERIALS & SERVICES					
201.23.7151.52101	ADVERTISING & PROMOTIONS	674.39	0.00	0.00	0.00	0.00
201.23.7151.52116	POSTAGE	0.00	0.00	79.00	0.00	0.00
201.23.7151.52122	TELEPHONE	2,862.13	2,063.19	1,372.28	1,200.00	0.00
201.23.7151.52398	ADMINISTRATIVE COST	16,375.59	9,090.47	3,183.54	12,040.00	53,981.00
201.23.7151.52429	CONTRACTED SERVICES	31,925.75	3,138.37	15,142.06	20,400.00	55,845.00
201.23.7151.52510	COMPUTER SOFTWARE	12,700.00	8,712.41	0.00	12,744.00	0.00
201.23.7151.52656	FUEL	1,673.16	931.88	61.43	0.00	0.00
201.23.7151.52701	TRAINING AND EDUCATION	5,096.00	0.00	0.00	0.00	0.00
201.23.7151.52711	MEALS LODGING & REGISTRATION	5,931.28	926.83	0.00	1,000.00	2,500.00
201.23.7151.52731	TRAVEL & MILEAGE	2,356.38	2,886.10	0.00	2,200.00	0.00
201.23.7151.52910	SUPPLIES - OFFICE	9,825.48	3,858.87	1,428.57	6,326.00	41,727.00
201.23.7151.52919	SUPPLIES - EQUIPMENT	19,597.24	0.00	0.00	0.00	3,000.00
201.23.7151.52936	SUPPLIES - PROGRAM/ED	11,322.75	301.00	0.00	10,500.00	6,250.00
201.23.7151.52940	Supplies - Special Projects	0.00	0.00	0.00	13,800.00	0.00
<b>Total</b>	MATERIALS & SERVICES	120,340.15	31,909.12	21,266.88	80,210.00	163,303.00
<b>Total</b>	PUBLIC HEALTH MODERNIZATION	413,348.74	346,179.52	362,142.20	256,302.00	542,196.00

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

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7152.51000 PERSONAL SERVICES					
201.23.7152.51176 FINANCE MANAGER	2,483.91	2,217.41	2,531.34	2,804.00	2,496.00
201.23.7152.51177 PROGRAM SECRETARY	13,231.56	16,188.72	12,168.65	15,448.00	20,596.00
201.23.7152.51179 COMMUNITY HEALTH PROMOTER	16,458.20	2,740.00-	0.00	0.00	0.00
201.23.7152.51180 COMMUNITY HEALTH WORKER	17,846.52	25,046.84	1,826.77	0.00	0.00
201.23.7152.51182 ACCOUNTING CLERK	2,610.80	1,737.77	1,641.94	1,423.00	1,291.00
201.23.7152.51184 HEALTH OFFICER	22,560.62	11,019.09	0.00	0.00	0.00
201.23.7152.51185 NURSE PRACTITIONER	0.00	0.00	11,664.76	27,720.00	0.00
201.23.7152.51186 EXECUTIVE ASSISTANT	1,260.46	0.00	0.00	0.00	0.00
201.23.7152.51193 OFFICE MANAGER	3,170.71	2,111.56	2,194.35	1,907.00	2,163.00
201.23.7152.51602 OVERTIME	0.00	156.59	0.00	0.00	0.00
201.23.7152.51621 CELL PHONE ALLOWANCE	166.50	184.50	48.50	42.00	42.00
201.23.7152.51622 BILINGUAL DIFFERENTIAL	0.00	0.00	0.00	0.00	750.00
201.23.7152.51640 LONGEVITY	98.87	100.20	76.12	88.00	24.00
201.23.7152.51680 VACATION CASHOUT	0.00	27.93	409.16	0.00	0.00
201.23.7152.51681 COMP/HOLIDAY BANK CASHOUT	1,054.04	0.00	113.32	0.00	0.00
201.23.7152.51701 FICA	6,149.91	5,291.95	3,335.36	3,569.00	1,809.00
201.23.7152.51703 UNEMPLOYMENT INSURANCE	481.65	281.36	56.62	52.00	77.00
201.23.7152.51705 WORKERS COMP	254.16	216.66	138.16	158.00	88.00
201.23.7152.51721 PERS	12,355.54	14,296.75	8,741.06	11,171.00	1,337.00
201.23.7152.51729 HEALTH INSURANCE	13,033.92	13,676.35	7,635.69	9,549.00	11,467.00
201.23.7152.51730 DENTAL INSURANCE	829.92	953.63	548.09	475.00	55.00
201.23.7152.51732 LTD	191.78	175.36	125.91	115.00	51.00
201.23.7152.51733 LIFE INSURANCE	5.66	14.29	8.47	7.00	5.00
<b>Total PERSONAL SERVICES</b>	<b>114,244.73</b>	<b>90,956.96</b>	<b>53,264.27</b>	<b>74,528.00</b>	<b>42,251.00</b>

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7152 HEALTH PROMOTION

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7152.52000 MATERIALS & SERVICES					
201.23.7152.52101 ADVERTISING & PROMOTIONS	1,073.30	0.00	0.00	0.00	400.00
201.23.7152.52398 ADMINISTRATIVE COST	3,469.41	2,532.95	1,108.07	3,000.00	8,600.00
201.23.7152.52429 CONTRACTED SERVICES	250.00	45,100.00	103,213.81	16,610.00	135,000.00
201.23.7152.52510 COMPUTER SOFTWARE	327.98	168.00	0.00	0.00	0.00
201.23.7152.52658 COPIER LEASE & MAINT	756.24	685.30	88.83	400.00	0.00
201.23.7152.52711 MEALS LODGING & REGISTRATION	0.00	296.16	0.00	0.00	0.00
201.23.7152.52731 TRAVEL & MILEAGE	86.00	0.00	0.00	0.00	0.00
201.23.7152.52910 SUPPLIES - OFFICE	102.91	19.10	47.70	3,000.00	0.00
201.23.7152.52919 SUPPLIES - EQUIPMENT	2,424.37	0.00	0.00	0.00	0.00
201.23.7152.52936 SUPPLIES - PROGRAM/ED	8,884.55	13,254.47	1,587.62	2,600.00	0.00
201.23.7152.52950 TRANSFER	0.00	10,000.00	0.00	0.00	0.00
<b>Total</b> MATERIALS & SERVICES	17,374.76	72,055.98	106,046.03	25,610.00	144,000.00
<b>Total</b> HEALTH PROMOTION	131,619.49	163,012.94	159,310.30	100,138.00	186,251.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7153 PUB HLTH PRACTICE - IMM SERVICES

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7153.51000 PERSONAL SERVICES					
201.23.7153.51176 FINANCE MANAGER	400.59	0.00	0.00	0.00	0.00
201.23.7153.51177 PROGRAM SECRETARY	1,816.01	1,575.45	1,859.08	2,152.00	2,327.00
201.23.7153.51182 ACCOUNTING CLERK	782.21	0.00	700.54	0.00	0.00
201.23.7153.51185 NURSE PRACTITIONER	0.00	0.00	5,692.27	5,544.00	0.00
201.23.7153.51191 BILLING CLERK	0.00	0.00	0.00	0.00	1,937.00
201.23.7153.51192 PHN II	9,856.54	8,191.09	1,622.10	0.00	0.00
201.23.7153.51193 OFFICE MANAGER	609.82	0.00	0.00	0.00	0.00
201.23.7153.51194 Certified Medical Assistant	0.00	0.00	0.00	0.00	9,510.00
201.23.7153.51621 CELL PHONE ALLOWANCE	8.25	0.00	0.00	0.00	0.00
201.23.7153.51622 BILINGUAL DIFFERENTIAL	0.00	0.00	18.78	76.00	165.00
201.23.7153.51640 LONGEVITY	27.95	12.00	26.00	30.00	30.00
201.23.7153.51701 FICA	999.32	724.05	655.31	542.00	1,017.00
201.23.7153.51703 UNEMPLOYMENT INSURANCE	81.18	38.93	9.85	8.00	41.00
201.23.7153.51705 WORKERS COMP	274.23	223.42	66.68	25.00	45.00
201.23.7153.51721 PERS	610.28	320.84	1,557.01	1,734.00	992.00
201.23.7153.51729 HEALTH INSURANCE	1,193.00	798.36	1,754.92	1,726.00	3,702.00
201.23.7153.51730 DENTAL INSURANCE	44.89	23.68	59.09	56.00	166.00
201.23.7153.51732 LTD	15.17	4.97	18.63	18.00	8.00
201.23.7153.51733 LIFE INSURANCE	0.65	0.35	0.91	1.00	2.00
<b>Total</b> PERSONAL SERVICES	16,720.09	11,913.14	14,041.17	11,912.00	19,942.00
201.23.7153.52000 MATERIALS & SERVICES					
201.23.7153.52354 VACCINE	7,862.13	9,307.38	5,790.09	0.00	6,000.00
201.23.7153.52398 ADMINISTRATIVE COST	566.40	452.76	0.00	700.00	600.00
201.23.7153.52429 CONTRACTED SERVICES	75.00	0.00	0.00	0.00	0.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7153 PUB HLTH PRACTICE - IMM SERVICES

<i>Account Number</i>	<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Adopted</i>	<i>2023 Approved</i>
201.23.7153.52910 SUPPLIES - OFFICE	0.00	0.00	0.00	100.00	100.00
201.23.7153.52936 SUPPLIES - PROGRAM/ED	0.00	0.00	4,994.31	50,000.00	5,000.00
<b>Total MATERIALS &amp; SERVICES</b>	8,503.53	9,760.14	10,784.40	50,800.00	11,700.00
<b>Total PUB HLTH PRACTICE - IMM SERVICES</b>	25,223.62	21,673.28	24,825.57	62,712.00	31,642.00

**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7154 CACOON & SYSTEMS OF CARE**

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7154.51000 PERSONAL SERVICES					
201.23.7154.51176 FINANCE MANAGER	621.00	572.11	774.43	701.00	624.00
201.23.7154.51178 PROGRAM SUPERVISOR	0.00	0.00	9,222.76	17,526.00	15,144.00
201.23.7154.51180 COMMUNITY HEALTH WORKER	1,365.22	7,555.31	1,599.47	0.00	0.00
201.23.7154.51182 ACCOUNTING CLERK	541.72	434.45	468.92	474.00	430.00
201.23.7154.51191 BILLING CLERK	0.00	319.98	348.59	341.00	387.00
201.23.7154.51192 PHN II	11,761.75	15,061.18	3,151.80	6,482.00	5,723.00
201.23.7154.51193 OFFICE MANAGER	487.88	527.93	626.92	636.00	721.00
201.23.7154.51602 OVERTIME	0.00	0.00	76.36	0.00	0.00
201.23.7154.51621 CELL PHONE ALLOWANCE	10.00	12.00	12.50	12.00	12.00
201.23.7154.51622 BILINGUAL DIFFERENTIAL	0.00	0.00	3.78	15.00	15.00
201.23.7154.51640 LONGEVITY	117.68	166.96	179.39	252.00	188.00
201.23.7154.51680 VACATION CASHOUT	0.00	6.98	109.94	0.00	0.00
201.23.7154.51681 COMP/HOLIDAY BANK CASHOUT	0.00	0.00	3.06	0.00	0.00
201.23.7154.51701 FICA	1,008.22	1,585.98	1,456.78	1,357.00	1,574.00
201.23.7154.51703 UNEMPLOYMENT INSURANCE	75.59	80.34	22.63	19.00	60.00
201.23.7154.51705 WORKERS COMP	102.26	118.49	73.54	64.00	74.00
201.23.7154.51721 PERS	2,015.75	4,314.60	4,261.16	4,403.00	5,167.00
201.23.7154.51729 HEALTH INSURANCE	4,474.62	6,849.74	4,502.11	5,323.00	6,679.00
201.23.7154.51730 DENTAL INSURANCE	155.70	257.14	185.52	157.00	188.00
201.23.7154.51732 LTD	50.01	64.26	61.00	60.00	40.00
201.23.7154.51733 LIFE INSURANCE	2.67	4.10	2.90	3.00	3.00
<b>Total PERSONAL SERVICES</b>	<b>22,790.07</b>	<b>37,931.55</b>	<b>27,143.56</b>	<b>37,825.00</b>	<b>37,029.00</b>
201.23.7154.52000 MATERIALS & SERVICES					
201.23.7154.52122 TELEPHONE	325.79	351.61	269.36	360.00	200.00



201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7154 CACOON & SYSTEMS OF CARE

<i>Account Number</i>	<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Adopted</i>	<i>2023 Approved</i>
201.23.7154.52334 TCM MATCH	13,872.00	2,559.70	8,500.00	13,000.00	10,000.00
201.23.7154.52398 ADMINISTRATIVE COST	421.00	856.38	843.00	700.00	800.00
201.23.7154.52526 COMPUTER SOFTWARE - MAINTENANC	399.00	0.00	0.00	0.00	0.00
201.23.7154.52711 MEALS LODGING & REGISTRATION	278.14	0.00	0.00	0.00	0.00
201.23.7154.52910 SUPPLIES - OFFICE	0.00	0.00	0.00	100.00	0.00
201.23.7154.52936 SUPPLIES - PROGRAM/ED	1,330.24	2,853.97	2,142.00	0.00	1,000.00
<b>Total MATERIALS &amp; SERVICES</b>	16,626.17	6,621.66	11,754.36	14,160.00	12,000.00
<b>Total CACOON &amp; SYSTEMS OF CARE</b>	39,416.24	44,553.21	38,897.92	51,985.00	49,029.00

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

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7155.51000 PERSONAL SERVICES					
201.23.7155.51176 FINANCE MANAGER	1,682.77	2,288.27	3,098.59	2,804.00	2,496.00
201.23.7155.51178 PROGRAM SUPERVISOR	6,057.12	10,273.27	0.00	0.00	0.00
201.23.7155.51179 COMMUNITY HEALTH PROMOTER	98,995.28	63,610.28	10,527.61	18,950.00	49,125.00
201.23.7155.51182 ACCOUNTING CLERK	3,160.48	3,475.49	2,115.54	474.00	430.00
201.23.7155.51193 OFFICE MANAGER	2,987.83	4,223.33	2,822.40	636.00	721.00
201.23.7155.51602 OVERTIME	0.00	0.00	92.96	0.00	0.00
201.23.7155.51621 CELL PHONE ALLOWANCE	106.25	192.00	53.00	30.00	30.00
201.23.7155.51640 LONGEVITY	63.18	136.20	107.12	70.00	8.00
201.23.7155.51680 VACATION CASHOUT	0.00	27.93	409.16	0.00	0.00
201.23.7155.51701 FICA	8,213.90	7,006.23	3,055.91	1,546.00	3,593.00
201.23.7155.51703 UNEMPLOYMENT INSURANCE	631.00	364.39	53.29	23.00	141.00
201.23.7155.51705 WORKERS COMP	352.25	290.30	139.00	74.00	169.00
201.23.7155.51721 PERS	16,949.46	12,947.90	8,153.57	5,287.00	11,740.00
201.23.7155.51729 HEALTH INSURANCE	24,352.91	21,304.98	11,684.77	6,824.00	14,893.00
201.23.7155.51730 DENTAL INSURANCE	1,333.68	1,023.01	463.65	229.00	475.00
201.23.7155.51732 LTD	447.94	279.11	128.69	71.00	101.00
201.23.7155.51733 LIFE INSURANCE	15.24	13.28	7.14	4.00	7.00
<b>Total PERSONAL SERVICES</b>	165,349.29	127,455.97	42,912.40	37,022.00	83,929.00
201.23.7155.52000 MATERIALS & SERVICES					
201.23.7155.52122 TELEPHONE	376.67	350.81	0.00	280.00	0.00
201.23.7155.52398 ADMINISTRATIVE COST	5,746.14	5,401.94	1,163.07	8,000.00	2,000.00
201.23.7155.52656 FUEL	482.76	282.90	5.14	450.00	0.00
201.23.7155.52658 COPIER LEASE & MAINT	107.43	153.54	140.40	0.00	0.00
201.23.7155.52711 MEALS LODGING & REGISTRATION	710.76	831.45	0.00	1,000.00	1,000.00

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NORTH CENTRAL PUBLIC HEALTH DISTRICT

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

<i>Account Number</i>	<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Adopted</i>	<i>2023 Approved</i>
201.23.7155.52731 TRAVEL & MILEAGE	0.00	98.60	0.00	100.00	100.00
201.23.7155.52910 SUPPLIES - OFFICE	2,957.23	346.22	22.39	1,800.00	1,800.00
201.23.7155.52919 SUPPLIES - EQUIPMENT	0.00	5,091.82	83.38	0.00	0.00
201.23.7155.52936 SUPPLIES - PROGRAM/ED	3,263.24	2,055.19	0.00	3,000.00	3,000.00
<b>Total</b> MATERIALS & SERVICES	13,644.23	14,612.47	1,414.38	14,630.00	7,900.00
<b>Total</b> TOBACCO PREV & ED	178,993.52	142,068.44	44,326.78	51,652.00	91,829.00

**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7156 WATER**

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7156.51000 PERSONAL SERVICES					
201.23.7156.51176 FINANCE MANAGER	621.00	572.12	774.65	701.00	624.00
201.23.7156.51177 PROGRAM SECRETARY	2,810.96	1,853.16	3,014.30	4,097.00	4,433.00
201.23.7156.51181 EH SPECIALIST	3,460.88	0.00	0.00	20,909.00	23,065.00
201.23.7156.51182 ACCOUNTING CLERK	692.35	868.90	2,649.74	949.00	861.00
201.23.7156.51188 EH SPECIALIST TRAINEE	4,503.27	12,006.92	10,409.43	5,420.00	0.00
201.23.7156.51193 OFFICE MANAGER	487.88	527.93	940.18	1,272.00	1,442.00
201.23.7156.51195 SUPERVISING EH SPECIALIST	20,063.79	16,628.83	17,922.88	18,585.00	0.00
201.23.7156.51621 CELL PHONE ALLOWANCE	165.00	177.00	195.50	198.00	18.00
201.23.7156.51622 BILINGUAL DIFFERENTIAL	0.00	0.00	37.50	151.00	150.00
201.23.7156.51640 LONGEVITY	353.67	35.04	46.96	65.00	46.00
201.23.7156.51680 VACATION CASHOUT	64.32	6.98	102.29	0.00	0.00
201.23.7156.51681 COMP/HOLIDAY BANK CASHOUT	0.00	4.71	39.63	0.00	0.00
201.23.7156.51701 FICA	2,349.25	2,447.40	2,616.99	3,575.00	2,296.00
201.23.7156.51703 UNEMPLOYMENT INSURANCE	181.90	129.60	43.96	53.00	90.00
201.23.7156.51705 WORKERS COMP	214.42	183.29	175.49	293.00	255.00
201.23.7156.51721 PERS	6,835.91	4,976.55	7,102.40	10,478.00	6,811.00
201.23.7156.51729 HEALTH INSURANCE	4,704.72	5,982.32	6,226.46	8,797.00	5,325.00
201.23.7156.51730 DENTAL INSURANCE	301.23	348.30	354.79	684.00	277.00
201.23.7156.51732 LTD	121.51	94.29	104.26	83.00	58.00
201.23.7156.51733 LIFE INSURANCE	5.47	4.93	5.42	16.00	4.00
<b>Total PERSONAL SERVICES</b>	<b>47,937.53</b>	<b>46,848.27</b>	<b>52,762.83</b>	<b>76,326.00</b>	<b>45,755.00</b>
201.23.7156.52000 MATERIALS & SERVICES					
201.23.7156.52398 ADMINISTRATIVE COST	730.53	746.08	1,223.19	1,500.00	1,500.00
201.23.7156.52711 MEALS LODGING & REGISTRATION	0.00	0.00	0.00	500.00	500.00

EXPENDITURES

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NORTH CENTRAL PUBLIC HEALTH DISTRICT

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7156 WATER

<i>Account Number</i>	<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Adopted</i>	<i>2023 Approved</i>
201.23.7156.52910 SUPPLIES - OFFICE	0.00	120.00	0.00	0.00	0.00
<b>Total</b> MATERIALS & SERVICES	730.53	866.08	1,223.19	2,000.00	2,000.00
<b>Total</b> WATER	48,668.06	47,714.35	53,986.02	78,326.00	47,755.00

**201 PUBLIC HEALTH FUND**  
**23 PUBLIC HEALTH**  
**7158 BABIES FIRST**

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7158.51000 PERSONAL SERVICES					
201.23.7158.51176 FINANCE MANAGER	1,863.02	1,716.16	2,323.99	2,103.00	1,872.00
201.23.7158.51178 PROGRAM SUPERVISOR	6,057.12	6,554.15	16,527.38	38,557.00	41,646.00
201.23.7158.51180 COMMUNITY HEALTH WORKER	32,908.11	29,841.33	11,668.25	24,166.00	11,083.00
201.23.7158.51182 ACCOUNTING CLERK	4,634.95	4,344.34	3,988.08	3,320.00	3,012.00
201.23.7158.51191 BILLING CLERK	0.00	1,280.68	1,395.25	1,366.00	1,550.00
201.23.7158.51192 PHN II	77,250.02	83,143.01	47,133.18	42,905.00	57,658.00
201.23.7158.51193 OFFICE MANAGER	3,902.41	4,223.33	4,702.00	4,450.00	5,048.00
201.23.7158.51602 OVERTIME	0.00	0.00	462.82	0.00	0.00
201.23.7158.51621 CELL PHONE ALLOWANCE	115.00	126.00	64.50	60.00	60.00
201.23.7158.51622 BILINGUAL DIFFERENTIAL	0.00	0.00	187.56	755.00	810.00
201.23.7158.51640 LONGEVITY	1,058.90	1,241.90	786.39	976.00	925.00
201.23.7158.51680 VACATION CASHOUT	0.00	20.95	3,808.05	0.00	0.00
201.23.7158.51681 COMP/HOLIDAY BANK CASHOUT	0.00	0.00	12.24	0.00	0.00
201.23.7158.51701 FICA	8,873.10	8,620.59	8,022.66	8,054.00	8,289.00
201.23.7158.51703 UNEMPLOYMENT INSURANCE	666.12	434.21	133.38	117.00	319.00
201.23.7158.51705 WORKERS COMP	452.83	453.99	361.59	379.00	396.00
201.23.7158.51721 PERS	24,958.41	28,846.27	18,811.77	26,619.00	28,259.00
201.23.7158.51729 HEALTH INSURANCE	36,944.96	36,690.49	30,174.94	36,406.00	37,409.00
201.23.7158.51730 DENTAL INSURANCE	1,572.09	1,447.79	1,064.20	1,185.00	1,084.00
201.23.7158.51732 LTD	496.77	369.16	281.63	335.00	213.00
201.23.7158.51733 LIFE INSURANCE	32.48	21.74	16.54	19.00	15.00
<b>Total</b> PERSONAL SERVICES	201,786.29	209,376.09	151,926.40	191,772.00	199,648.00
201.23.7158.52000 MATERIALS & SERVICES					
201.23.7158.52122 TELEPHONE	1,904.53	2,055.52	1,574.72	2,000.00	1,500.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7158 BABIES FIRST

<i>Account Number</i>	<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Adopted</i>	<i>2023 Approved</i>
201.23.7158.52334 TCM MATCH	46,577.00	57,754.28	36,500.00	30,000.00	30,000.00
201.23.7158.52398 ADMINISTRATIVE COST	7,976.00	6,752.38	5,873.25	8,000.00	7,000.00
201.23.7158.52526 COMPUTER SOFTWARE - MAINTENANC	1,540.00	3,146.00	3,432.00	0.00	3,000.00
201.23.7158.52658 COPIER LEASE & MAINT	301.15	342.61	161.67	300.00	300.00
201.23.7158.52711 MEALS LODGING & REGISTRATION	0.00	755.89	59.98	0.00	200.00
201.23.7158.52731 TRAVEL & MILEAGE	0.00	140.36	0.00	0.00	0.00
201.23.7158.52910 SUPPLIES - OFFICE	287.43	320.80	58.70	100.00	100.00
201.23.7158.52929 SUPPLIES - MEDICAL	0.00	25.75	0.00	0.00	0.00
<b>Total MATERIALS &amp; SERVICES</b>	58,586.11	71,293.59	47,660.32	40,400.00	42,100.00
<b>Total BABIES FIRST</b>	260,372.40	280,669.68	199,586.72	232,172.00	241,748.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7159 OREGON MOTHERS CARE

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7159.51000 PERSONAL SERVICES					
201.23.7159.51180 COMMUNITY HEALTH WORKER	7,646.04	7,876.91	5,443.41	6,145.00	6,650.00
201.23.7159.51182 ACCOUNTING CLERK	401.48	434.43	468.92	474.00	430.00
201.23.7159.51193 OFFICE MANAGER	487.88	527.93	626.64	636.00	721.00
201.23.7159.51602 OVERTIME	0.00	0.00	93.85	0.00	0.00
201.23.7159.51621 CELL PHONE ALLOWANCE	5.00	6.00	6.00	6.00	6.00
201.23.7159.51622 BILINGUAL DIFFERENTIAL	0.00	0.00	78.66	317.00	450.00
201.23.7159.51640 LONGEVITY	285.27	306.24	252.51	236.00	233.00
201.23.7159.51701 FICA	537.17	535.83	540.21	475.00	521.00
201.23.7159.51703 UNEMPLOYMENT INSURANCE	41.23	28.40	9.44	8.00	21.00
201.23.7159.51705 WORKERS COMP	26.10	27.94	26.43	25.00	27.00
201.23.7159.51721 PERS	2,089.32	2,509.77	2,408.10	2,158.00	2,349.00
201.23.7159.51729 HEALTH INSURANCE	4,107.49	4,213.86	3,452.29	3,194.00	3,352.00
201.23.7159.51730 DENTAL INSURANCE	130.16	129.76	104.62	95.00	94.00
201.23.7159.51732 LTD	37.17	27.78	24.00	23.00	15.00
201.23.7159.51733 LIFE INSURANCE	2.34	1.96	1.66	2.00	1.00
<b>Total</b> PERSONAL SERVICES	15,796.65	16,626.81	13,536.74	13,794.00	14,870.00
201.23.7159.52000 MATERIALS & SERVICES					
201.23.7159.52398 ADMINISTRATIVE COST	730.53	110.31	285.01	800.00	400.00
201.23.7159.52910 SUPPLIES - OFFICE	51.77	50.00	0.00	50.00	50.00
<b>Total</b> MATERIALS & SERVICES	782.30	160.31	285.01	850.00	450.00
<b>Total</b> OREGON MOTHERS CARE	16,578.95	16,787.12	13,821.75	14,644.00	15,320.00



201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7500 PASS THROUGH

<i>Account Number</i>	<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Adopted</i>	<i>2023 Approved</i>
201.23.7500.52000 MATERIALS & SERVICES					
201.23.7500.52336 DEQ PAYMENT	11,400.00	10,900.00	13,300.00	12,000.00	12,000.00
<b>Total</b> MATERIALS & SERVICES	11,400.00	10,900.00	13,300.00	12,000.00	12,000.00
<b>Total</b> PASS THROUGH	11,400.00	10,900.00	13,300.00	12,000.00	12,000.00

201 PUBLIC HEALTH FUND  
 23 PUBLIC HEALTH  
 7999 NON-DEPARTMENTAL

<u>Account Number</u>	<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Adopted</u>	<u>2023 Approved</u>
201.23.7999.57000 CONTINGENCY					
201.23.7999.57201 CONTINGENCY	0.00	0.00	0.00	351,417.00	55,914.00
<b>Total</b> CONTINGENCY	0.00	0.00	0.00	351,417.00	55,914.00
201.23.7999.59000 UNAPROPRIATED					
201.23.7999.59201 UNAPPROPRIATED	0.00	0.00	0.00	400,000.00	200,000.00
201.23.7999.59299 RESERVE FOR VEHICLE	0.00	0.00	0.00	100,000.00	0.00
201.23.7999.59300 RESERVE FOR PERS EXPENSE	0.00	0.00	0.00	0.00	20,000.00
201.23.7999.59301 RESERVE FOR ACCREDITATION EXPEN	0.00	0.00	0.00	8,000.00	0.00
201.23.7999.59310 RESERVE FOR COVID 19 RESPONSE	0.00	0.00	0.00	900,000.00	0.00
<b>Total</b> UNAPROPRIATED	0.00	0.00	0.00	1,408,000.00	220,000.00
<b>Total</b> NON-DEPARTMENTAL	0.00	0.00	0.00	1,759,417.00	275,914.00
<b>Total</b> PUBLIC HEALTH	2,869,967.49	2,912,602.38	3,303,890.73	5,874,704.00	4,209,494.00
<b>Total</b> PUBLIC HEALTH FUND	2,869,967.49	2,912,602.38	3,303,890.73	5,874,704.00	4,209,494.00
<b>Grand Total</b>	2,869,967.49	2,912,602.38	3,303,890.73	5,874,704.00	4,209,494.00

# APPROVED BUDGET NORTH CENTRAL PUBLIC HEALTH FISCAL YEAR 2022-2023

PRESENTED AT BUDGET HEARING – JUNE 14, 2022

BRITA MEYER – FINANCE MANAGER



# APPROVED BUDGET REVIEW OBJECTIVES

- Are there any anomalies with expected revenue or expenses in the coming year?

# OBJECTIVE OF BUDGET HEARING

- The Budget Hearing is in place in order for the NCPHD Board of Health, as the governing body, to review and adopt the 2022-2023 budget as approved by the Budget Committee on May 19, 2022.



# REVENUE



# FUNDING REQUESTS PER COUNTY

- Wasco County – \$466,963.00
- Sherman County - \$143,102.00
- This is the standard 3% increase in funding that has been implemented in prior years.

## ESTIMATED LOSS OF FUNDING FROM GILLIAM COUNTY

- State Support - \$2,362
- PHEP - \$36,267
- WIC - \$11,355
- Home Visiting - \$24,099
- Immunization Services - \$5,439
- Reproductive Health - \$10,937
- Water - \$5,869
- PH Modernization - \$73,551
- Total OHA Funding Decrease - \$169,879
- Gilliam County contribution in 2022 - \$138,934
- Total decrease of Gilliam County funds - \$308,813



## 7143 – IMMUNIZATION & NURSING SERVICES REVENUE

- 2021 Actuals - \$28,390.53
- 2022 Adopted - \$36,193.00
- 2023 Approved - \$41,272.00
- With changes to clinic in the works, we anticipate revenue to increase as we increase clinic access hours

## 7144 – REPRODUCTIVE HEALTH REVENUE

- 2021 Actuals - \$197,705.73
- 2022 Adopted - \$234,310.00
- 2023 Approved - \$150,667.00
- No HR Payroll Reimbursement

## 7145 – STATE SUPPORT REVENUE

- 2021 Actuals - \$2,697,367.47
- 2022 Adopted - \$1,859,068.00
- 2023 Approved - \$36,897.00
- At this time, no additional Covid funds are anticipated, bring us back down to pre-Covid funding levels

## 7147 – STD CLIENT SERVICES REVENUE

- New funding beginning in January 2022
- 2023 Approved - \$73,048.00

## 7151 – PUBLIC HEALTH MODERNIZATION REVENUE

- 2021 Actuals – \$378,616.24
- 2022 Adopted - \$262,124.00
- 2023 Approved - \$564,989.00
- Local, Regional, and Workforce Development – all increased

## 7153 – PH PRACTICE – IMMUNIZATION SERVICES REVENUE

- 2021 Actuals - \$30,517.11
- 2022 Adopted - \$118,346.00
- 2023 Approved - \$16,725.00
- Decrease due to discontinuation of CARES immunization-related funding

## 7155 – TOBACCO PREVENTION & EDUCATION REVENUE

- 2021 Actuals - \$29,663.13
- 2022 Adopted - \$93,637.00
- 2023 Approved - \$113,085.00
- Funding won't decrease due to Gilliam County withdrawal, and with Covid ramping down, we anticipate more TPEP work



# EXPENDITURES





## 7144 – REPRODUCTIVE HEALTH EXPENSES

- 2021 Actuals - \$209,825.99
- 2022 Adopted - \$258,498.00
- 2023 Approved - \$160,473
- Expenses estimated to reduce due to fewer hours of Nurse Practitioner + additional STD funding streams

## 7999 – NON-DEPARTMENTAL

- 2022 Adopted Contingency - \$351,417.00
- 2022 Adopted Unappropriated - \$400,000.00
- 2022 Reserve for Vehicle - \$100,000.00
- 2022 Reserve for Accreditation - \$8,000.00
- 2022 Reserve for Covid - \$900,000.00
- 2023 Approved Contingency - \$55,914.00
- 2023 Approved Unappropriated - \$200,000.00
- 2023 Approved PERS Reserve - \$20,000.00

# BUDGET

- 2021 Actual Revenue - \$3,303,890.73
- 2021 Actual Expense - \$3,303,890.73
- 2022 Adopted Revenue \$5,874,704.00
- 2022 Adopted Expense - \$5,874,704.00
- 2023 Approved Revenue - \$4,209,494.00
- 2023 Approved Expense - \$4,209,494.00

## NEXT STEPS/QUESTIONS

- After adoption, budget will be committed for the 2022-2023 fiscal year.
- **Questions?**

IN AND FOR THE BOARD OF HEALTH OF THE NORTH CENTRAL PUBLIC HEALTH  
DISTRICT FOR WASCO AND SHERMAN COUNTIES

Resolution No. 2022-03

A RESOLUTION ADOPTING APPROPRIATIONS  
FOR THE FISCAL YEAR 2022-2023

**Whereas**, the Board of Health sitting as the Directors at a regularly scheduled meeting on this 14<sup>th</sup> day of June 2022, and

**Therefore, Be It Resolved**, that the amounts for the fiscal year beginning July 1, 2022 and for the purposes shown below are hereby appropriated as follows:

General Fund

Personal Services	\$ 2,856,577.00
Materials and Services	\$ 1,027,003.00
Contingency	\$ 55,914.00
Reserves	\$ 220,000.00
Capital Outlay	<u>\$ 50,000.00</u>
Fund Total	\$ 4,209,494.00

Adopted by the North Central Public Health District Board this 14<sup>th</sup> day of June 2022.

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Kathy Schwartz Wasco County Commissioner  
Chair, NCPHD Board

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Shellie Campbell  
Director NCPHD

IN AND FOR THE BOARD OF HEALTH OF THE NORTH CENTRAL PUBLIC HEALTH  
DISTRICT FOR WASCO AND SHERMAN COUNTIES

Resolution No. 2022-04

A RESOLUTION ADOPTING THE ANNUAL BUDGET FOR THE  
FISCAL YEAR 2022-23

**Whereas**, the Board of Health sitting as the Directors at a regularly scheduled meeting on this 14<sup>th</sup> day of June 2022, and

**Whereas**, on June 14, 2022, the Board conducted a public hearing on the annual budget for the fiscal year 2022-23.

**Whereas, Be It Resolved**, the North Central Public Health District Board formally adopts the budget for fiscal year 2022-23 as approved by the Budget Committee of North Central Public Health District in the sum of \$4,209,494.00.

Adopted by the North Central Public Health District Board this 14<sup>th</sup> day of June 2022.

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Kathy Schwartz, Wasco County Commissioner  
Chair, NCPHD Board

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Shellie Campbell  
Director NCPHD



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

**North Central Public Health District**

*"Caring For Our Communities"*

**NCPHD Contracts Summary for Board of Health Meeting of June 14<sup>th</sup>, 2022**

**Submitted By: Shellie Campbell, Director**

1. **BUSINESS ASSOCIATE AGREEMENT:** This contract is between Mid-Columbia Medical Center, Inc. and North Central Public Health District.
  - a. *Fiscal Impact:* No fiscal impact.
  
2. **PROVIDER AGREEMENT for VASECTOMY SERVICES BY REFERRAL BUSINESS ASSOCIATE CONTRACT.** This agreement is between Mid-Columbia Medical Center, Inc. and North Central Public Health District. The agreement outlines the relationship where NCPHD refers clients for male vasectomies to MCMC and MCMC provides the services for NCPHD male vasectomy clients.
  - a. *Fiscal Impact:* No fiscal impact, pass through dollars.



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

**North Central Public Health District**  
*"Caring For Our Communities"*

**NCPHD Directors Report for Board of Health Meeting of June 14<sup>th</sup>, 2022**

**Presented by Shellie Campbell, Director**

The past few months we have been deep in the budget process. This year has been a big lift for our finance team. Brita and Kathi have spent many, many hours working on a budget to present to the Board of Health. Public health budgets are complex with funding coming in from many different avenues. Along with this is a complicated reporting system to the state. With COVID funding, the separation of Gilliam County, Kathi retiring, and Brita training made the process even more challenging. But, they (Brita, Kathi, Alyssa, Beth) all worked together and presented a final product to guide us through the 2022/2023 fiscal year. It is inspiring to work with them and learn from them.

June 16<sup>th</sup> we will hold a strategic planning retreat with NCPHD Leadership Team and BOH members. We are excited to spend time with the BOH in planning the direction for the next five years for the district. This offers us a time to reflect on the challenges and accomplishments experienced during COVID and how that information can influence our work moving forward.

As of July 1, 2022 NCPHD will change from serving Wasco, Sherman and Gilliam Counties to serving the citizens of Wasco and Sherman. The staff have been planning and working with clients and community partners currently being served in Gilliam County to ensure they are aware that as of July 1 their public health services will be provided by Gilliam County Public Health. We have also worked with GCPH to provide plans that address our current work with COVID, Equity and Inclusion, Emergency Preparedness (PHEP), strategic planning, budgets, WIC services, Home Visiting and Environmental Health, to name a few.

We continue to work to address COVID and how it impacts the community. As we see infections and hospitalization move up due to virus we work closely with our community partners to address outbreaks, messaging, testing and contact tracing. We are keeping a close eye on the movement of the virus and have not put it behind us, as we know, from experience it can surge at any time.

Our staff is resilient. As a team, a family, we are working together to heal from the trauma working through COVID. We are fortunate to have dedicated, caring and compassionate people working at NCPHD.



## News from Oregon State WIC:

Congress has voted to continue WIC's current fruit and vegetable benefits amount through September 2022!

Benefit amounts:

- \$24-children over 13 months
- \$43-for pregnant and non breastfeeding
- \$47-for fully and mostly breastfeeding

[Share your experience!](#)



North Central WIC  
419 East 7<sup>th</sup> Street  
The Dalles, OR 97058  
Phone: 541.506.2610  
Text: 541.993.6587  
Email: [wic@ncphd.org](mailto:wic@ncphd.org)

## What's happening @ WIC?

**Busiest time of the year! P.1**

**Infant formula shortages continue P.1**

**Starting to attend community partner events P.2**

**Meet the staff who support the WIC Program P.3**

## Busiest time of the year!

North Central WIC is going into its busiest time of the year. It begins with the planning and distribution of the Farm Direct Checks. Eligible WIC recipients are offered the annual opportunity to participate in the Farm Direct Nutrition Program and acquire Farm Direct Checks for the season. Learn more about it [here](#).



Simultaneously, the WIC Team plans and executes a smooth transfer process for participants who come to The Dalles for the cherry harvest between late May to mid-July. WIC partners with [Oregon Child Development Coalition](#) in a series of meetings, These meetings are named Resources Available for Migrant Access to Services (RAMAS), to better support the needs of migrant families in the Columbia Gorge. This group shares information and resources to maximize services while minimizing duplication. Historically, we serve an estimate of 150 additional participants during this time, but we've seen a decline in the past 2 years due to COVID.

## Infant formula shortages continue

The past few months have been filled with high emotions and time demands for WIC staff, our participants and their families. In February, [Abbot recalled powdered](#) formula after several babies fell ill with bacterial infections. This recall added to the already existing inventory troubles brought on by the pandemic. All across the nation, families are struggling to find these formulas at the store. Oregon WIC has allowed temporary formula alternatives for those participants who receive formula from WIC. Call North Central WIC if you have questions or concerns. A list of temporary alternative formulas can be found [here](#).



## News from Oregon State WIC:

The Public Health Emergency Waivers were re-extended in mid-April. They are now set to expire or be renewed in mid-July. When adding the 90 day implementation period, this now carries said waivers to mid-October. North Central WIC is considering a soft start on in-person visits this summer. More to come!

## Starting to attend community partner events



Janna @ Wasco County Children's Fair


With the emergency declaration ending on April 1<sup>st</sup>, 2022, opportunities to attend tabling events from community partners has started for NCPHD. This has been wonderful news since WIC has been working on its caseload improvement project over the last few months. Be on the lookout for WIC at the following events:

- Resource & Service Spring Event @ The Dalles Middle School
- Wasco County Children's Fair @ The Dalles City Park
- Farmers' Market Check distribution @ The Dalles Farmers' Market & Evans Fruit Stand

Take a look at rack card below! Connect with WIC if you'd like some delivered to your organization.



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419 East 7<sup>th</sup> Street  
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Phone: 541.506.2610  
Text: 541.993.6587  
Email: [wic@ncphd.org](mailto:wic@ncphd.org)




**YOU CAN DO IT, AND WIC CAN HELP!**  
WIC is a public health nutrition program serving Oregon families. Check online at [ncphd.org/wic](http://ncphd.org/wic) to see if you are eligible.  
If you are pregnant, breastfeeding, or have a child under 5, WIC could be for you!


**DID YOU KNOW?**  
If you are a dad, grandparent, foster parent, or legal guardian of a child under 5, you can apply.

**TO SUPPORT YOU WE OFFER**

- Pregnancy & breastfeeding guidance
- Access to wholesome foods
- Nutrition-focused counseling
- Free health screenings
- Connections to resources

**SERVICES BY APPOINTMENT**  
Monday-Friday during business hours, accommodations available  
*Same-Day appointment availability too!*



 North Central WIC Program  
Serving Wasco, Sherman and Gilliam Counties  
419 East 7th St, The Dalles, OR 97058  
Phone: 541-506-2610 Text: 541-993-6587  
Email: [wic@ncphd.org](mailto:wic@ncphd.org) [www.ncphd.org/wic](http://www.ncphd.org/wic)



**¡TÚ TIENES ESTO! Y WIC PUEDE AYUDAR**  
WIC es un programa de nutrición de salud pública que sirve a las familias de Oregon. Consulte en línea al [es.ncphd.org/wic](http://es.ncphd.org/wic) para ver si es elegible.  
Si usted está embarazada, amamantando, o tiene un(a) hijo(a) menor de 5 años, ¡WIC podría ser para usted!

**¿SABIA?**  
Si es padre, abuelo, padre adoptivo o tutor legal de un niño menor de 5 años, puede aplicar.

**PARA APOYARLE, OFRECEMOS**

- Orientación sobre el embarazo y la lactancia
- Acceso a alimentos saludables
- Asesoramiento centrado en la nutrición
- Exámenes de salud gratuitos
- Conexiones a recursos

**SERVICIOS SON CON CITA**  
Lunes a Viernes durante horarios de trabajo, se pueden ofrecer citas fuera de horarios normales  
*¡Citas en mismo día están disponibles también!*



 Programa de WIC Norte Central  
Sirviendo a los Condados de Wasco, Sherman y Gilliam  
419 East 7th St, The Dalles, OR 97058  
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## Meet the WIC Team

Welcome! Every quarter will have a special introduction of people who support the WIC Program. In this issue, we want to share with you a little about who they are. ☺



Hello my name is Ruby Rocha, I am a WIC Clerk and Billing Specialist. I started working with North Central Public Health on April 2021. As a WIC clerk I do the check in's and check outs. I do appointment set ups and attend WIC events.

I have always loved helping others, therefore working with WIC families has been a privilege. It has been enjoyable seeing families and adorable babies in the office. It is a blessing to have the opportunity to help families in community.

I was born in Arizona, but raised in The Dalles. I graduated from The Dalles High School and attended Columbia Gorge Community College. I am a mom of two beautiful girls that definitely keep me on my toes and never let a day be boring.

Hello, my name is Lori Treichel and I am the WIC Nurse. I grew up in the Portland Metro area and graduated from OHSU school of nursing before moving to The Dalles. I've worked with veterans, spent several years as a labor and delivery nurse, taught nursing school, and have been a public health nurse for 15 years in the WIC, Babies First, CaCoon nurse programs. Family is important to me. I have 6 kids and 4 grandkids and I love to spend time with them. When I'm not at work, I enjoy gardening and volunteering as a 4h leader. I also highly value my coworkers and the families I visit with. I enjoy talking to parents about pregnancy, baby cues, infant feeding, developing children's skills, and helping them get connected to local family activities. Being a mom and baby nurse is great!



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