

Public Health Budget

2020-2021

Michael Weber, Director





Services Provided (OAR 431.375)

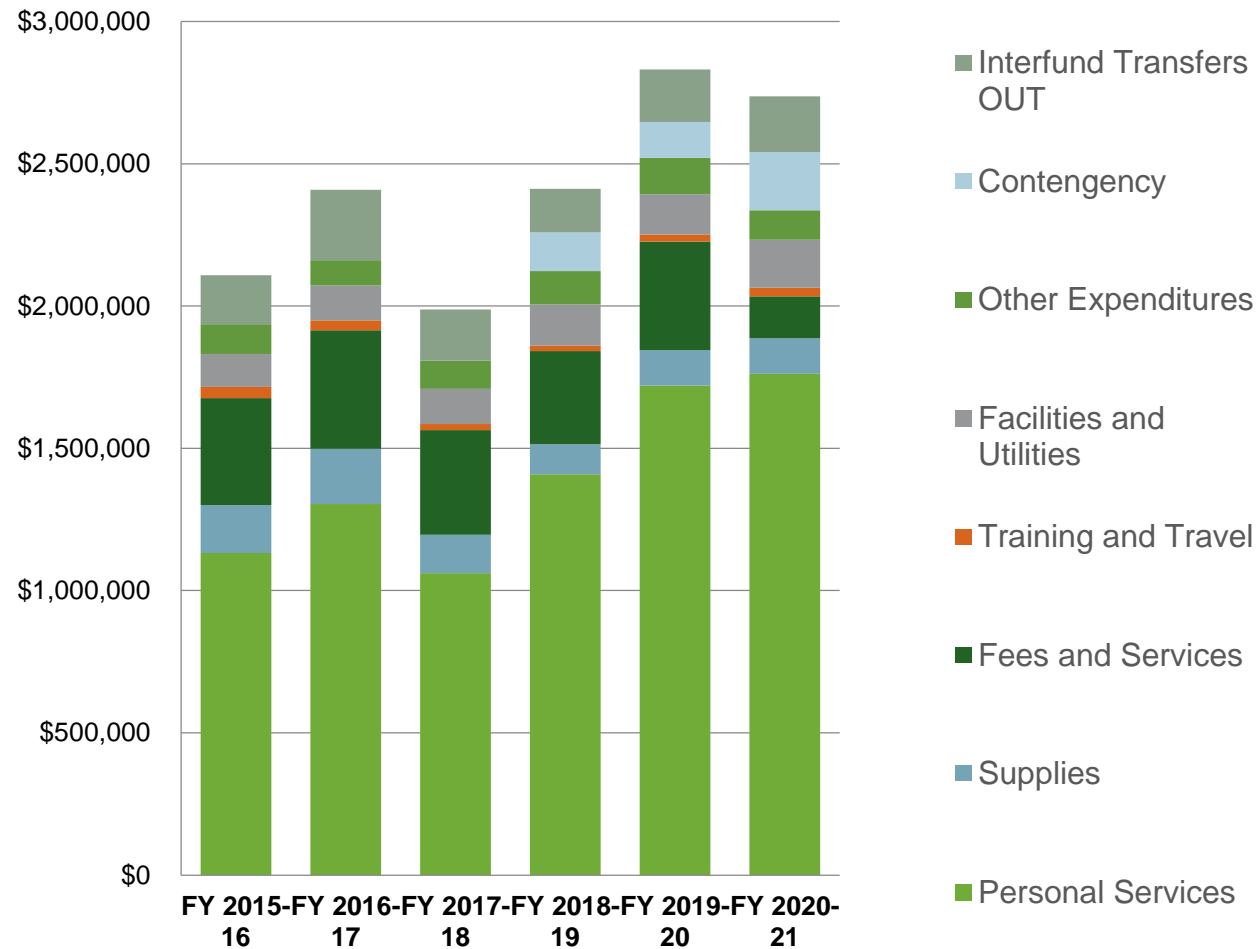
“Each citizen of this state is entitled to basic health services which promote and preserve the health of the people of Oregon”

- Vital Records
- Child Adolescent Health
- Communicable Preventable Disease
- Immunization
- Perinatal Health
- Reproductive Health/Family Planning
- Healthy Start
- Community Health
- PH Modernization
- Woman Infant and Children (WIC)
- Air Quality
- Drinking Water Environmental Protection
- Emergency Preparedness/ Bioterrorism
- Environmental Community Safety
- Solid Waste
- Animal Shelter

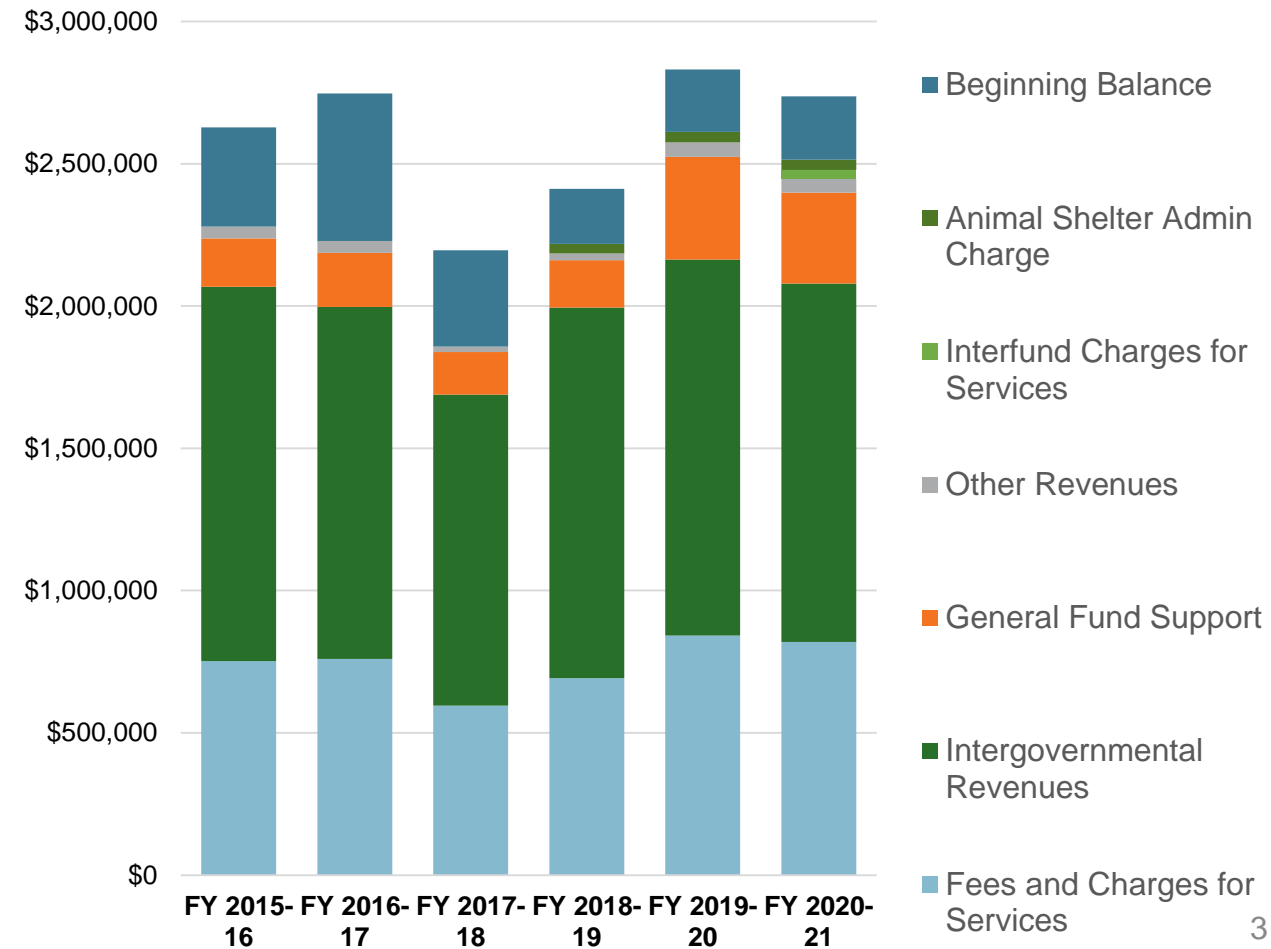


Fund 14 – Public Health

Expenses

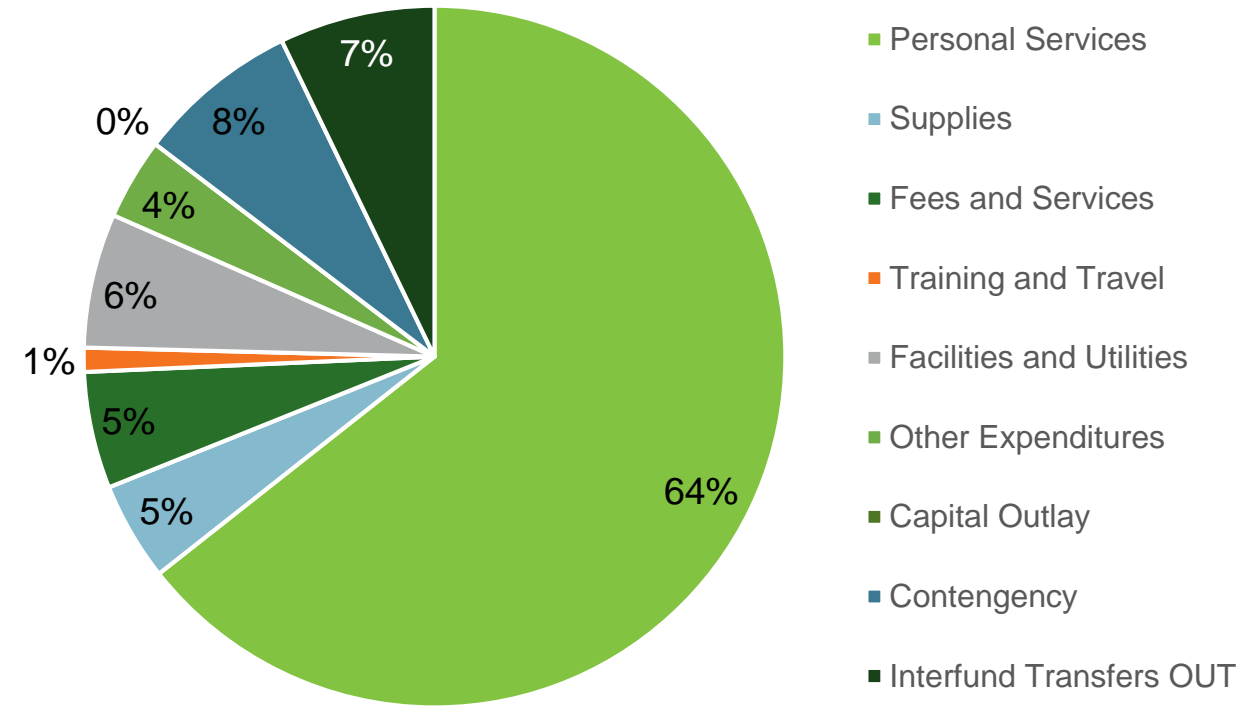


Revenues

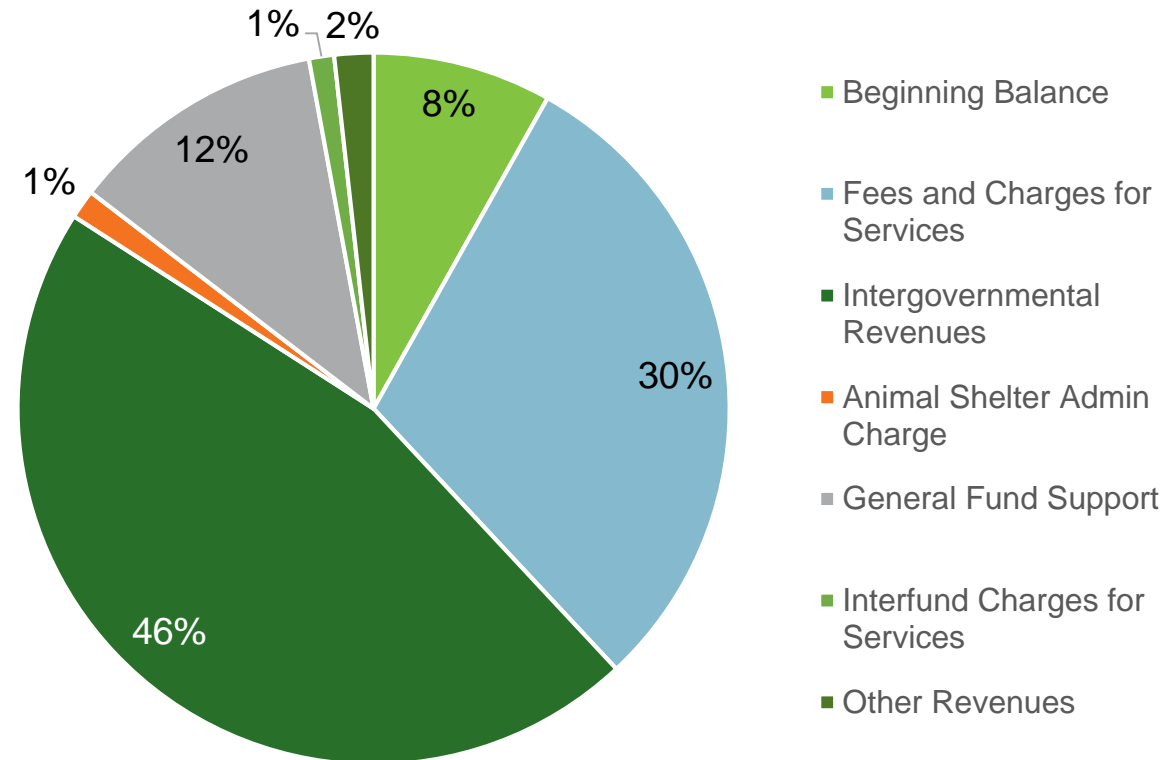


2020-21 Budget Categories

Expense by Category



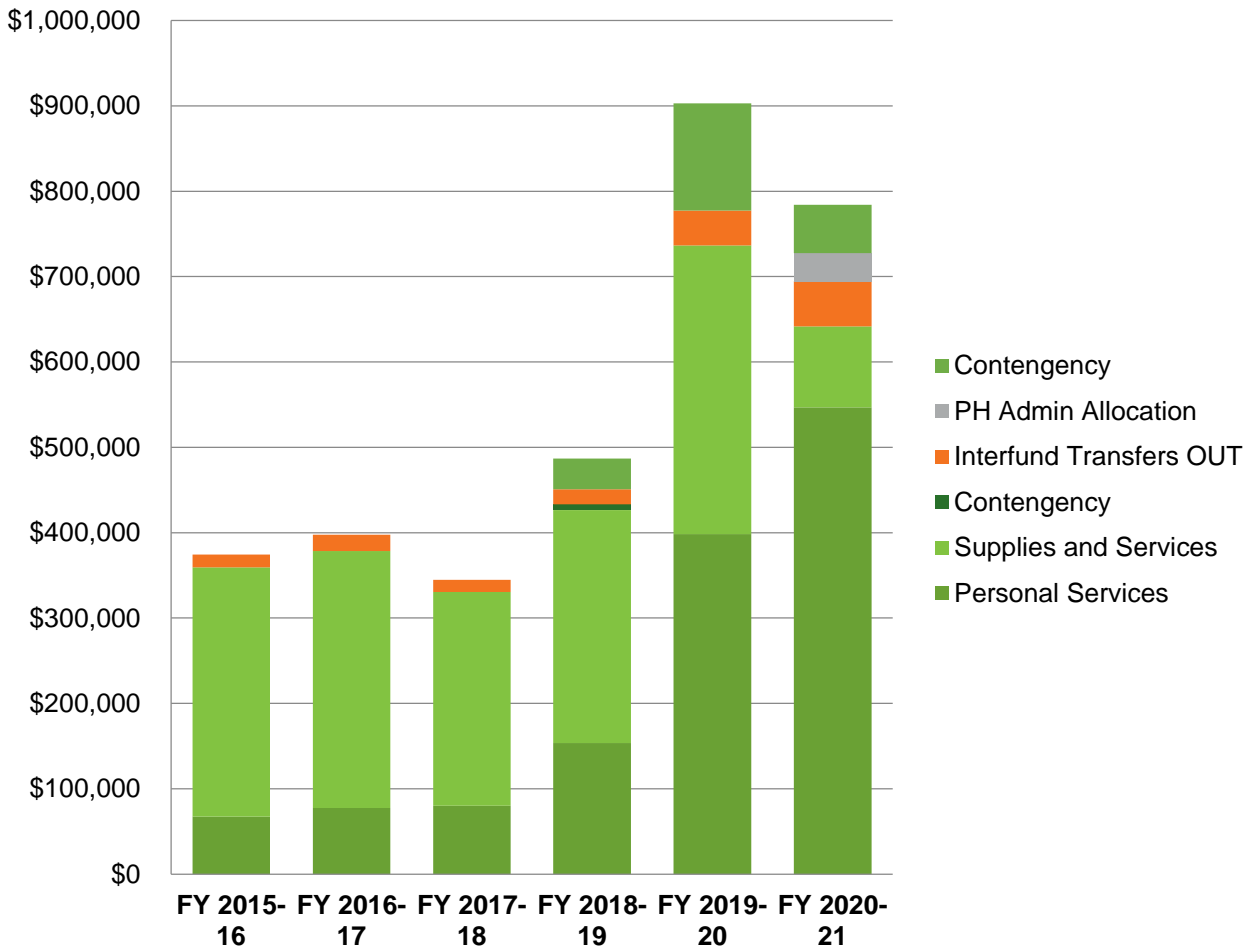
Resources by Source



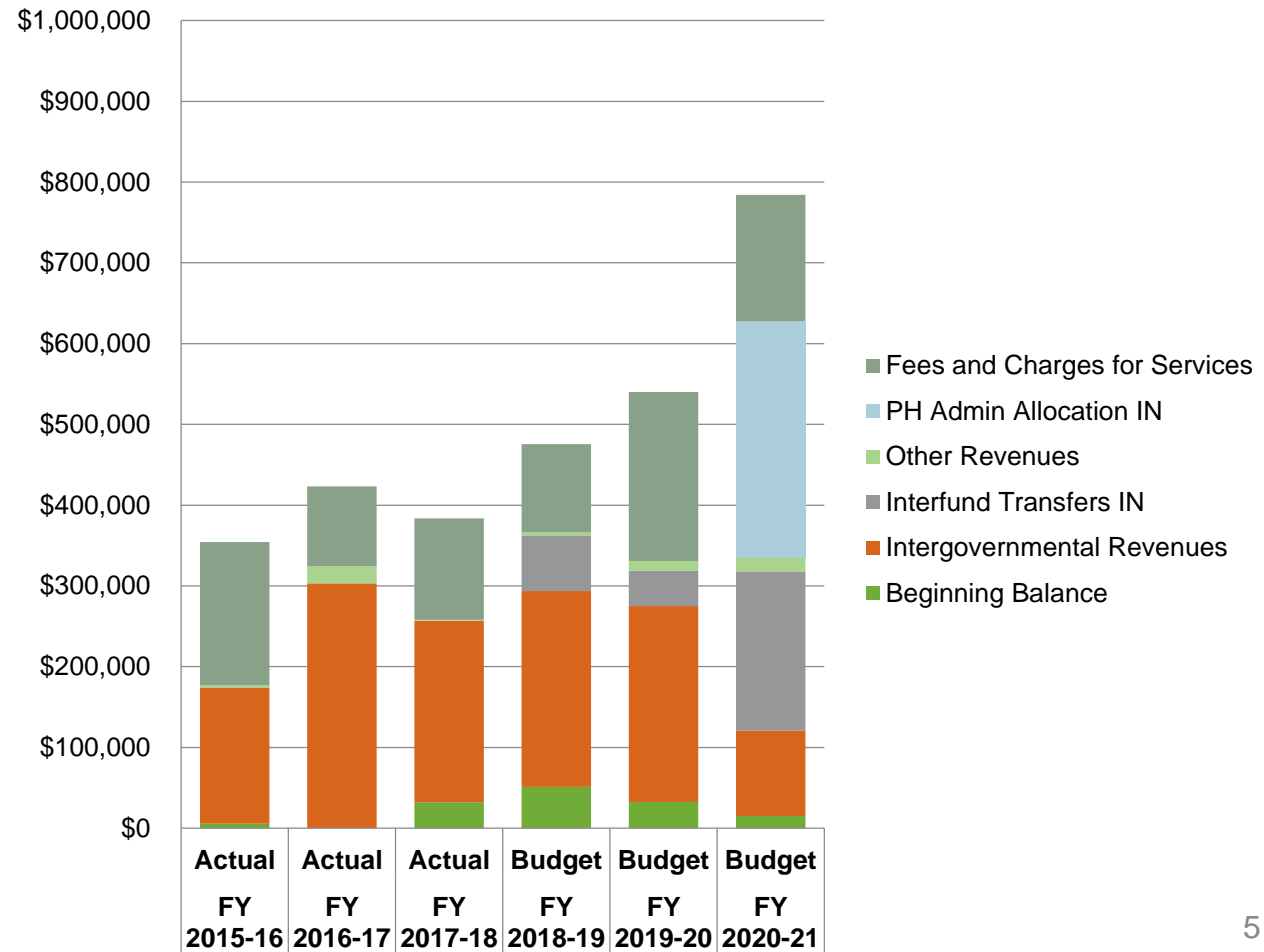


Admin/Vital Records

Expenses

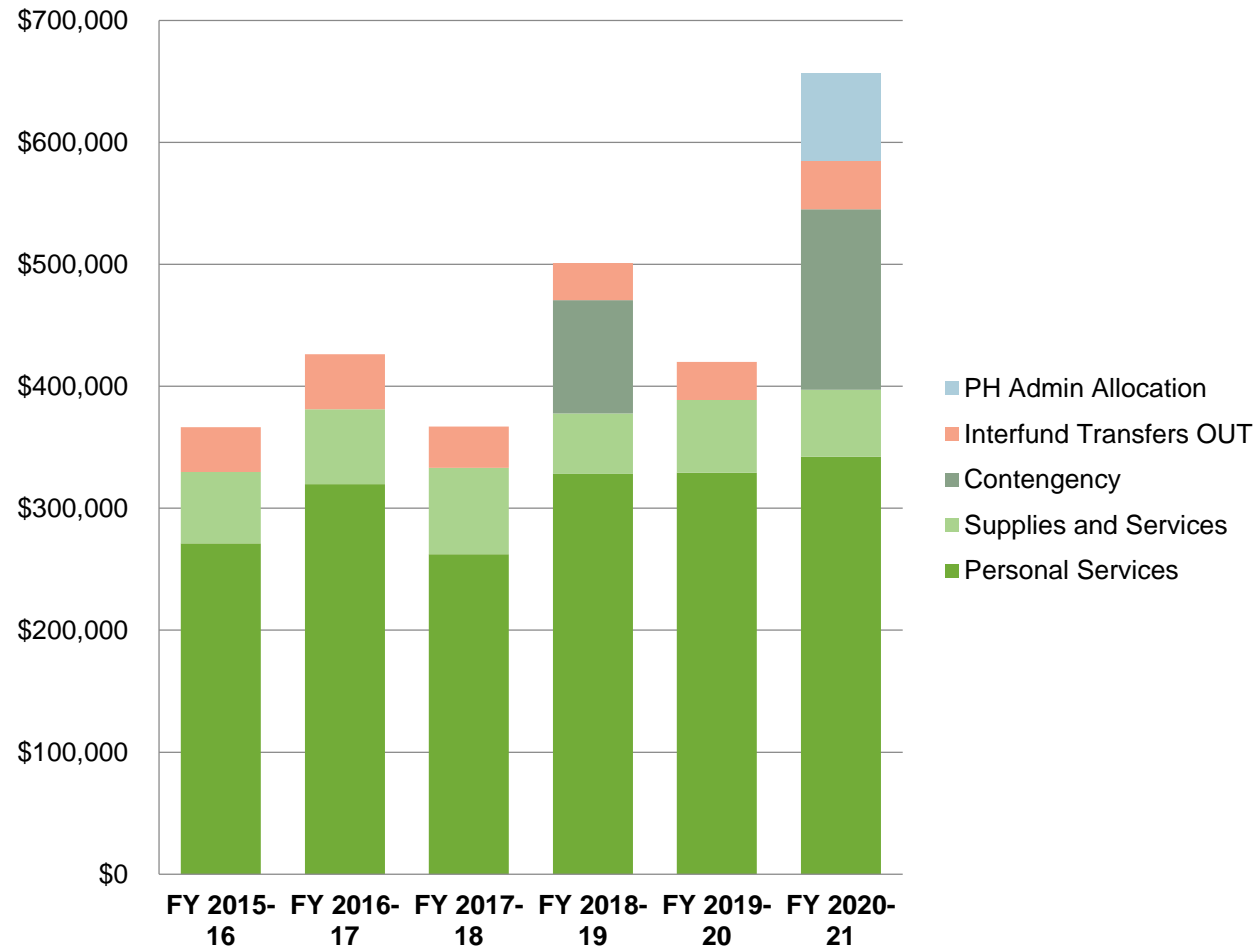


Revenues

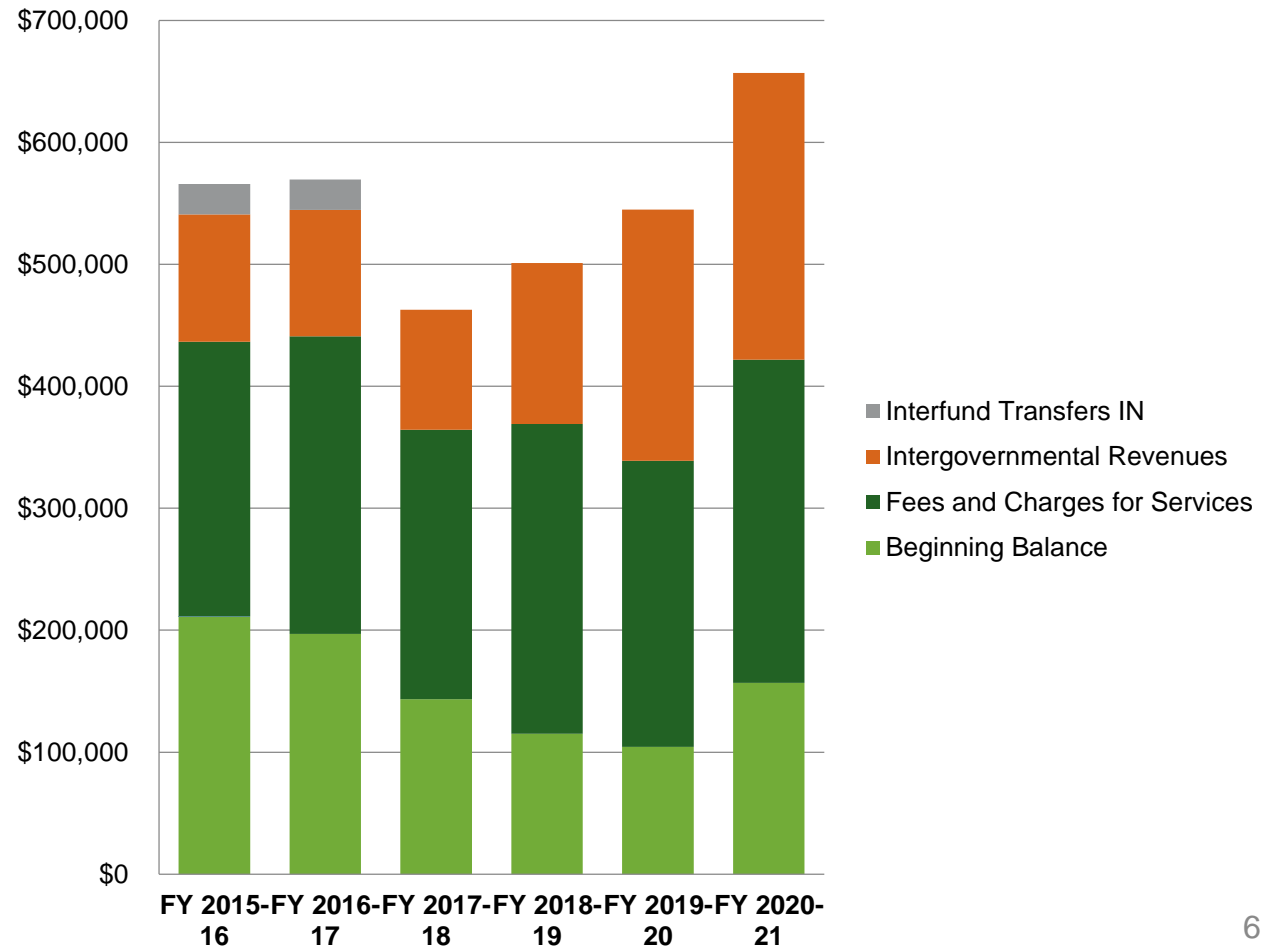


Environmental Health

Expenses



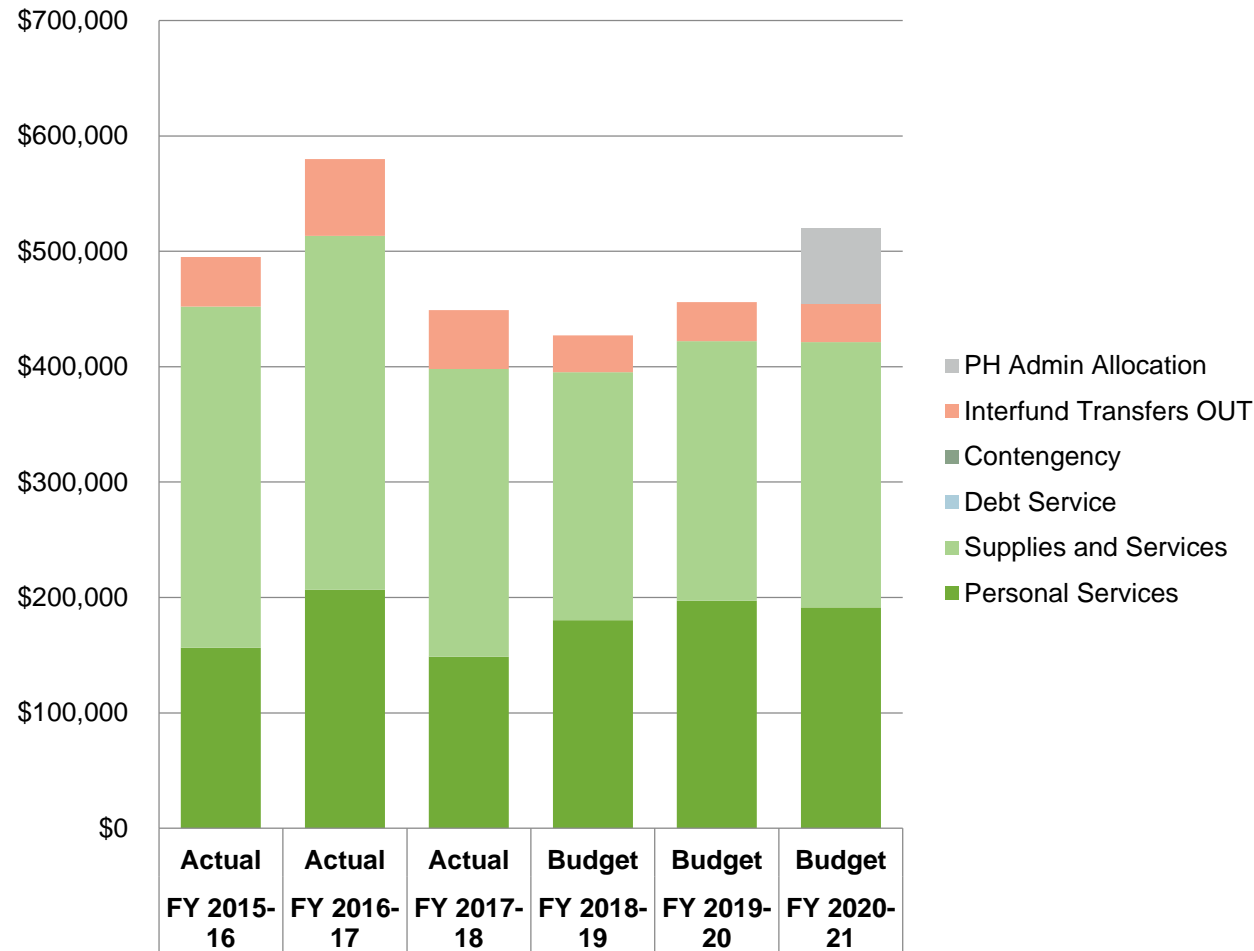
Revenues



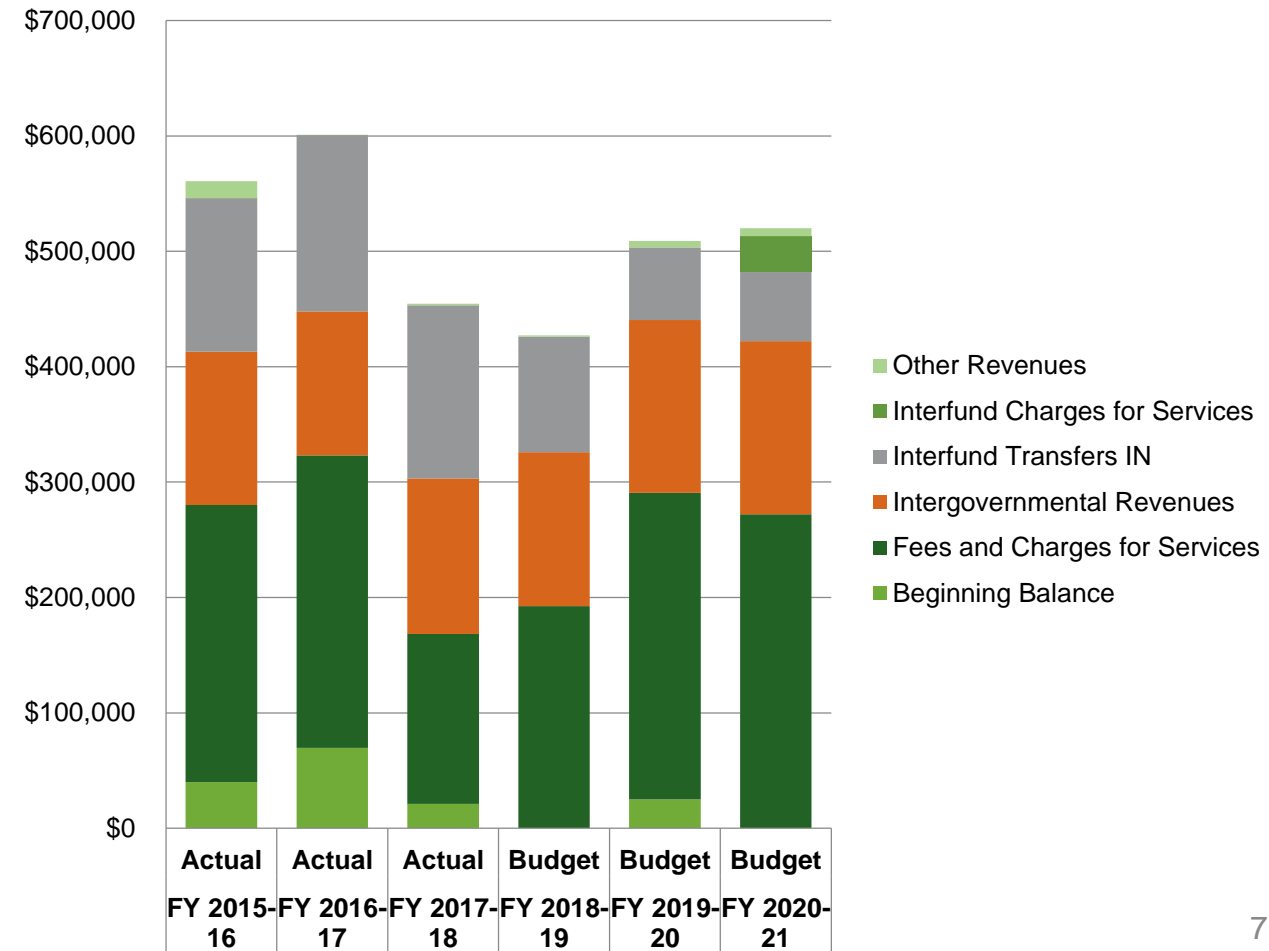


Clinic Programs

Expenses



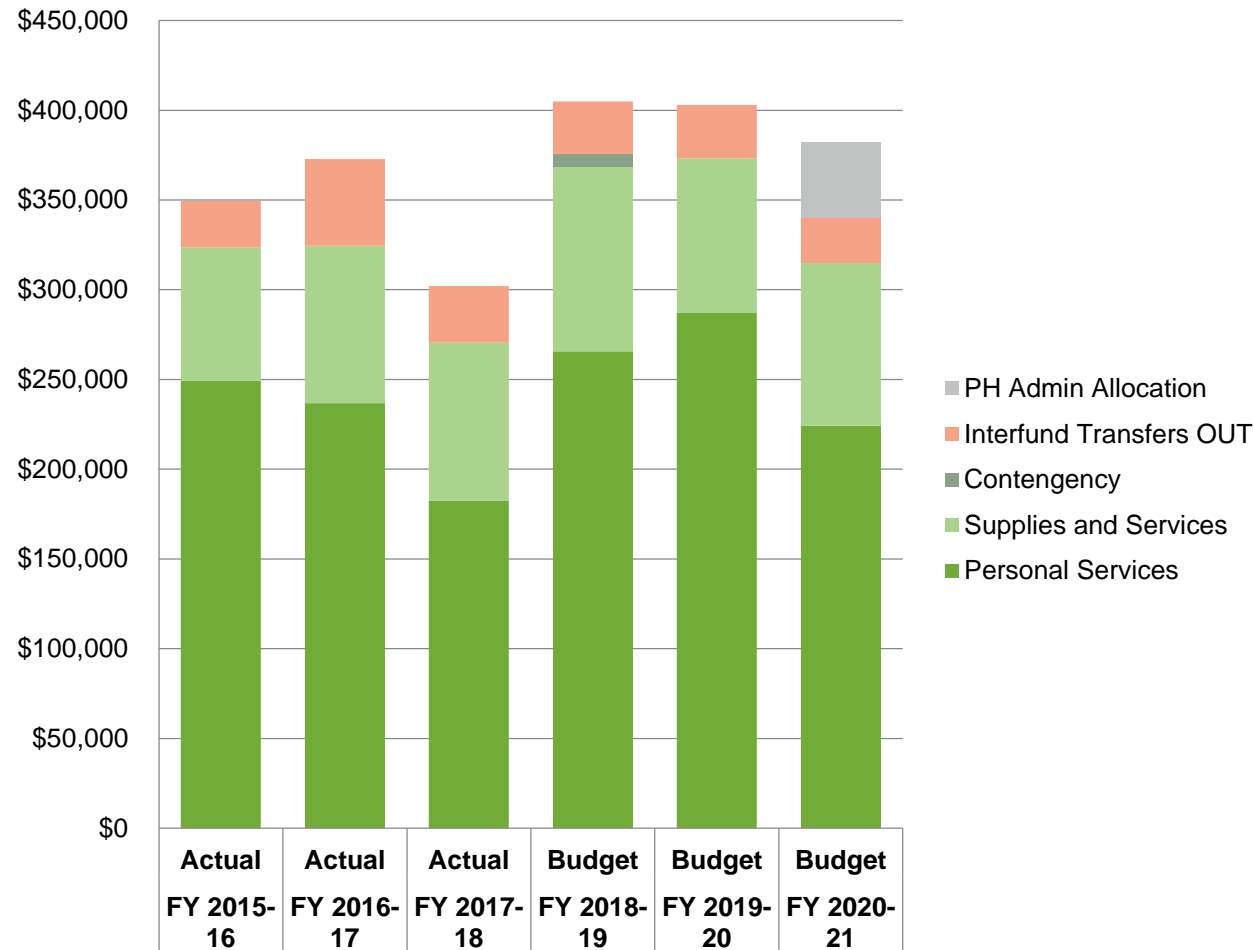
Revenue



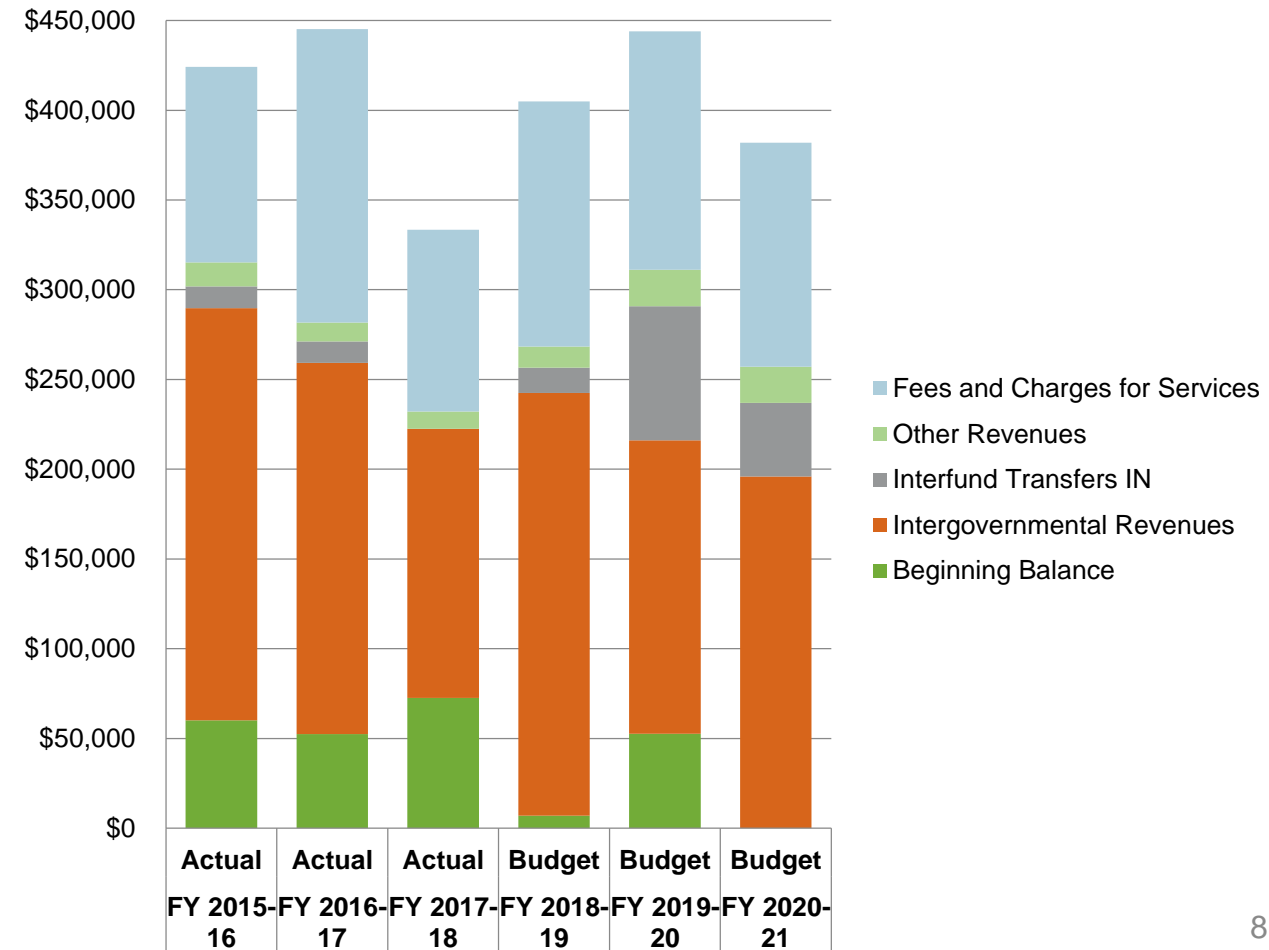


Child/Parent Health

Expense



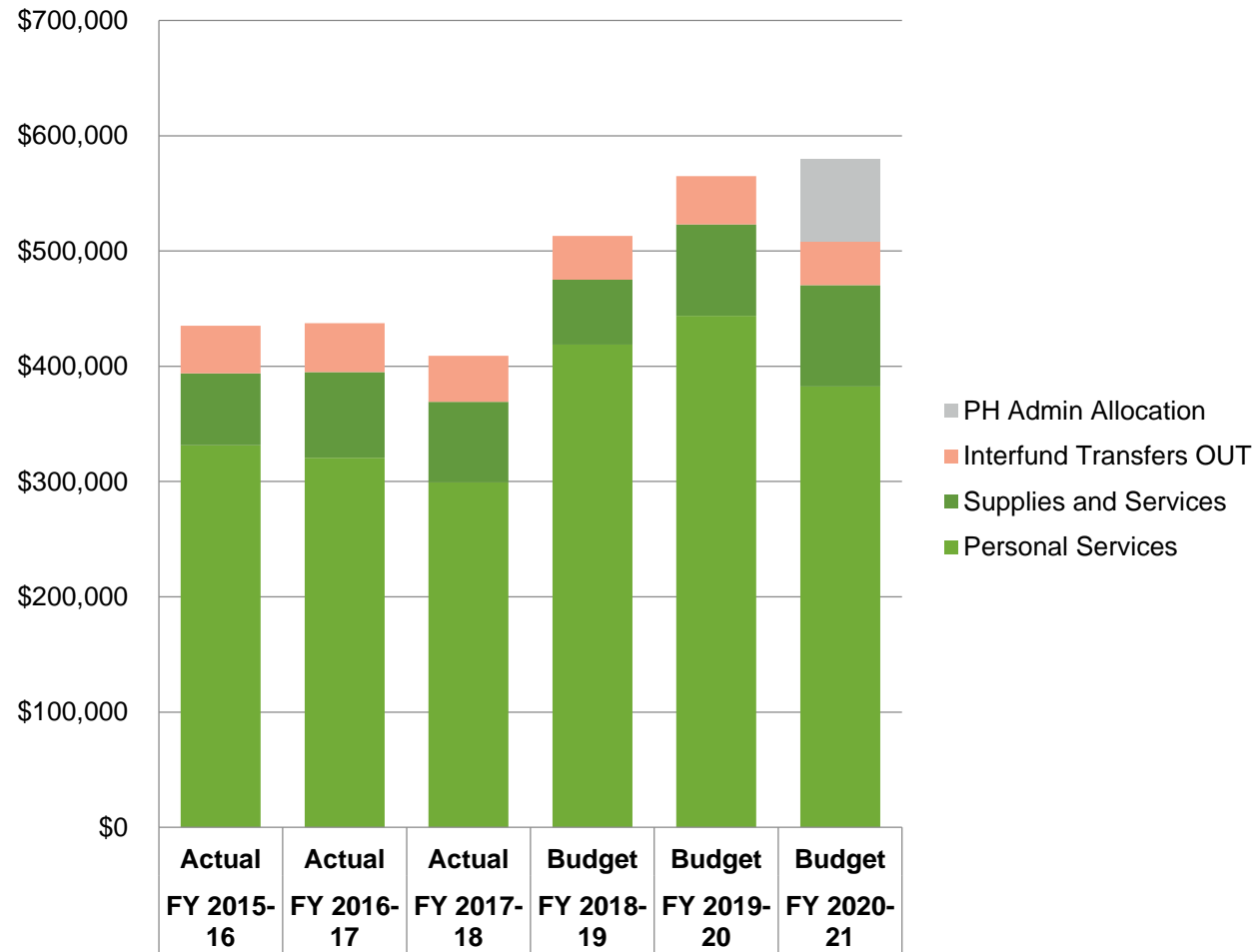
Revenue



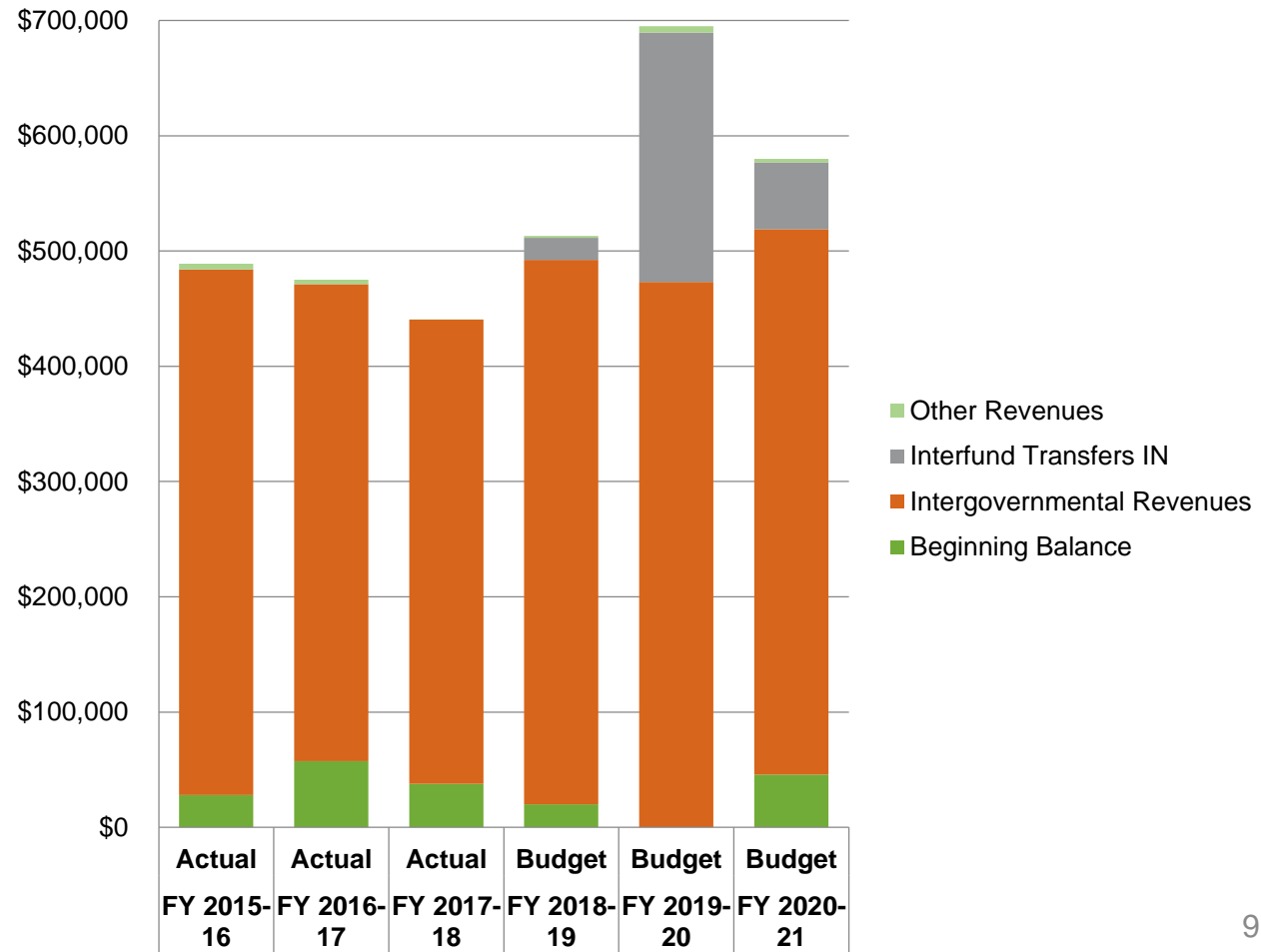


WIC

Expenses



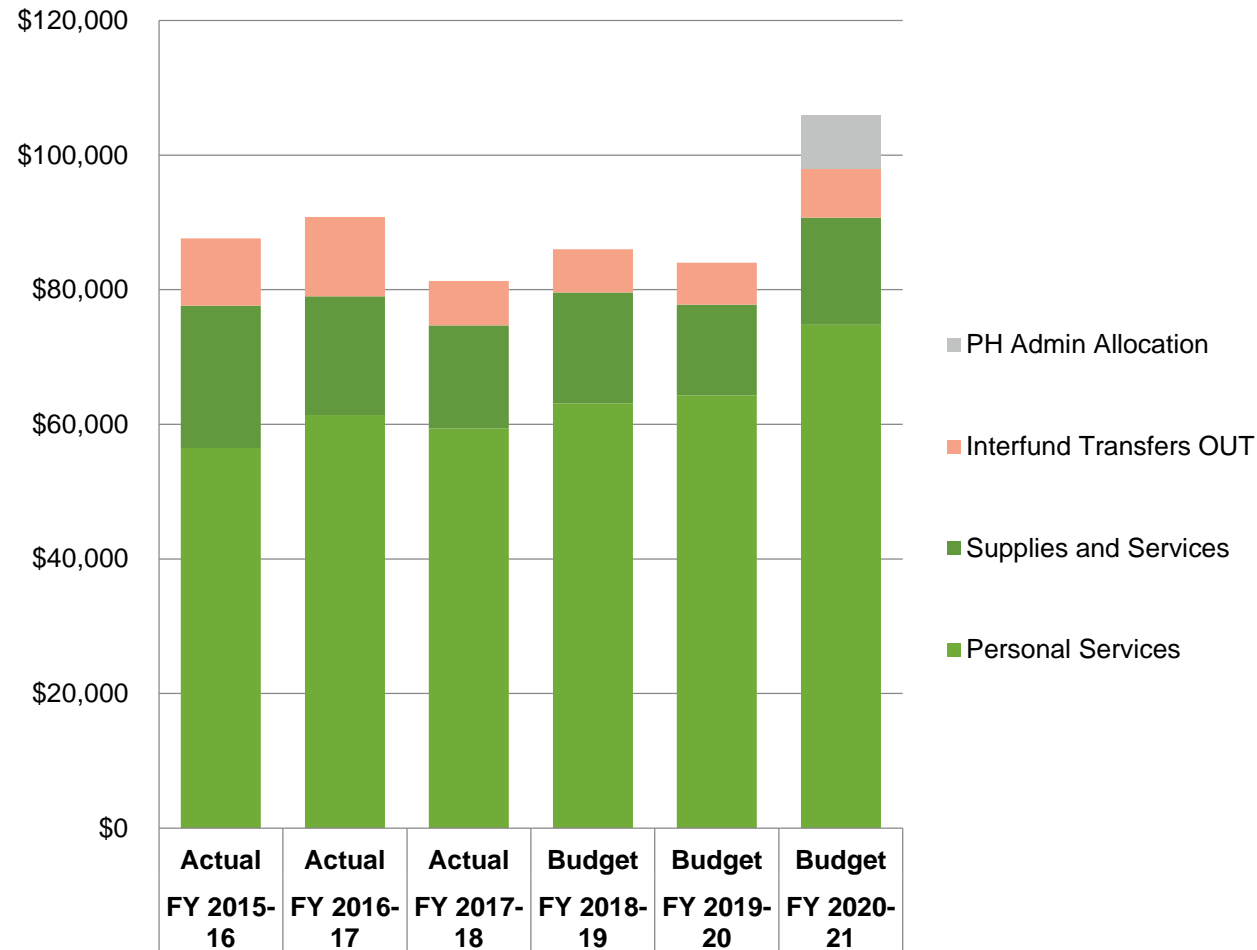
Revenues



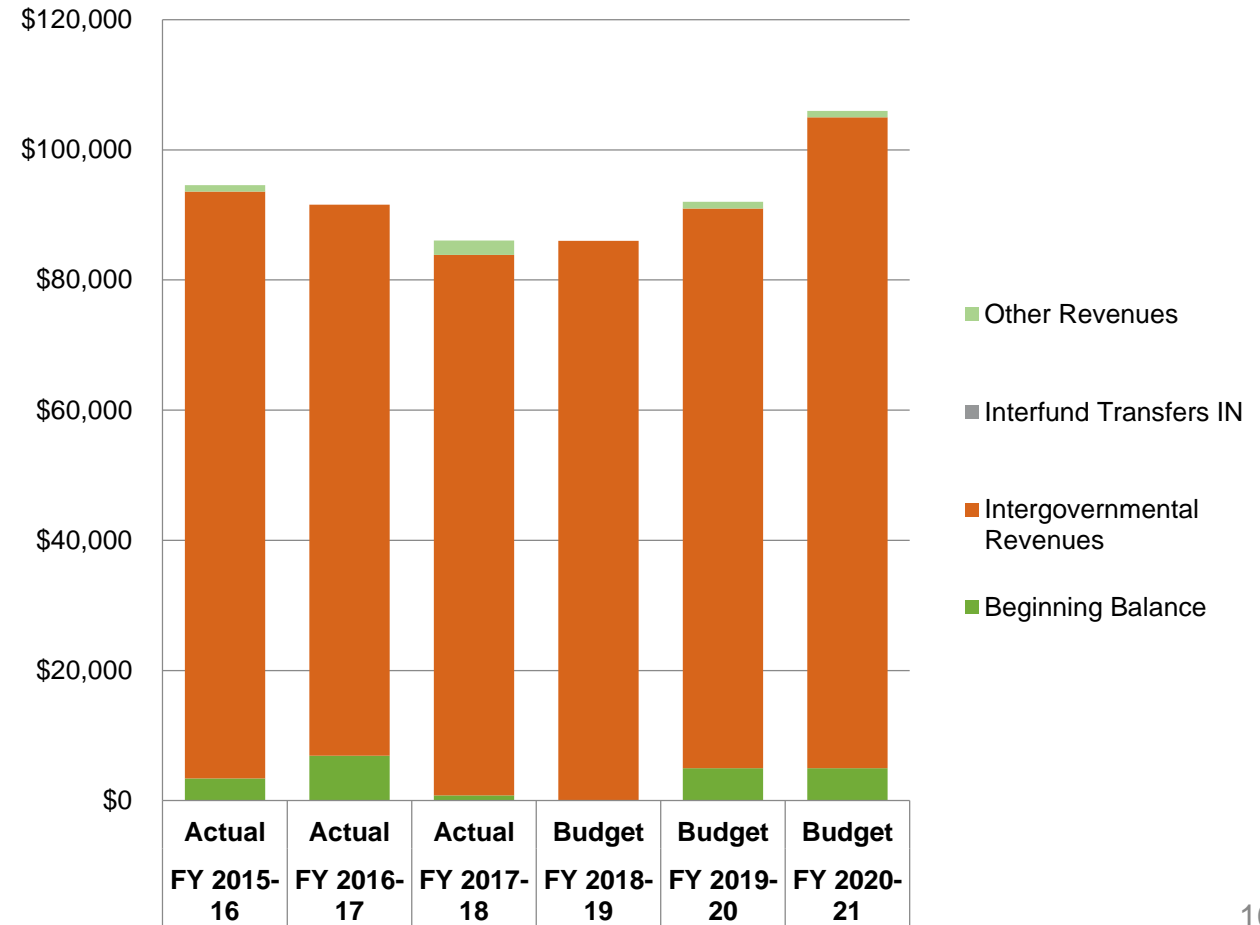


PHEP

Expenses



Revenues



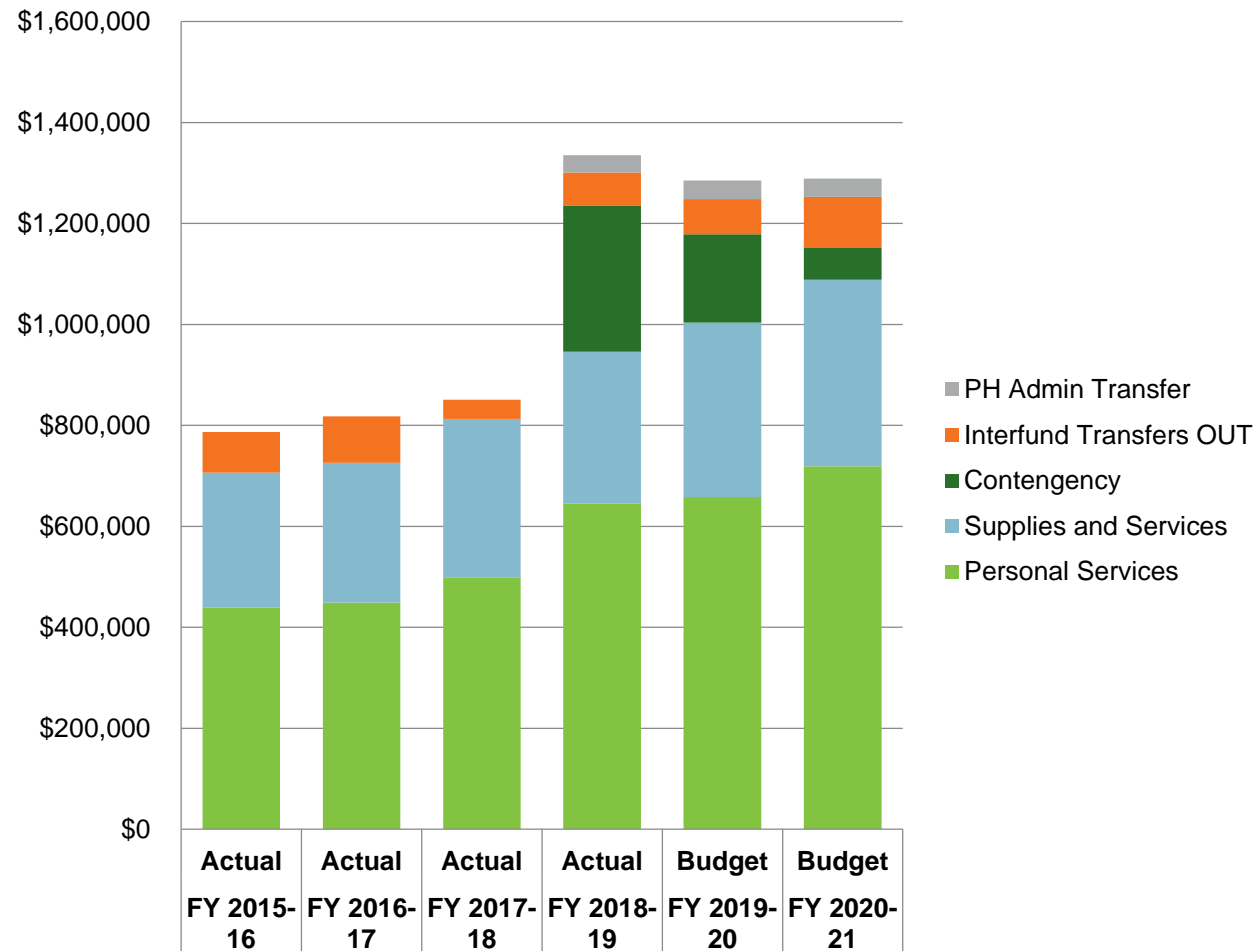
Animal Shelter Budget



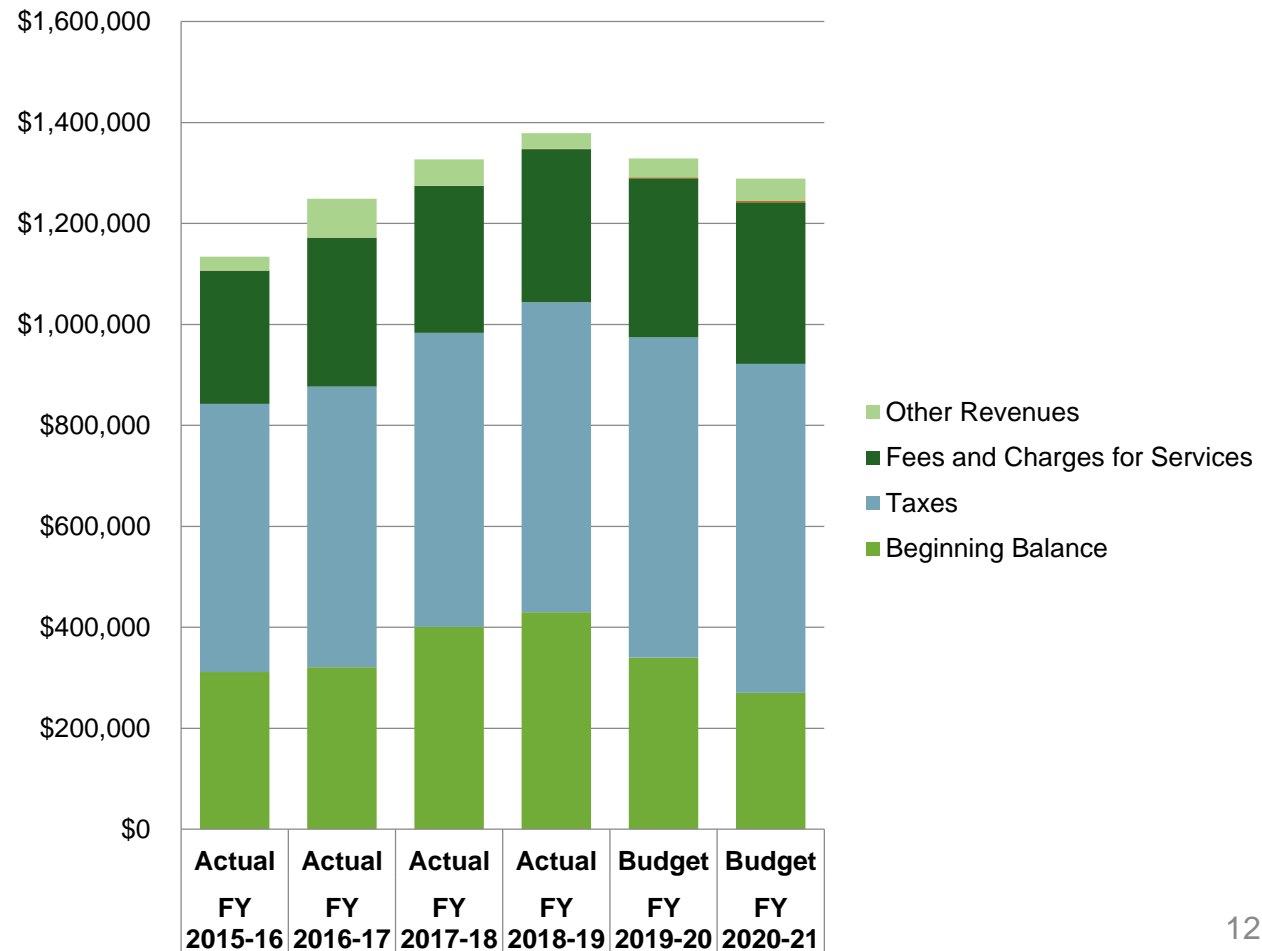


Fund 26 – Animal Shelter/Control

Expenses

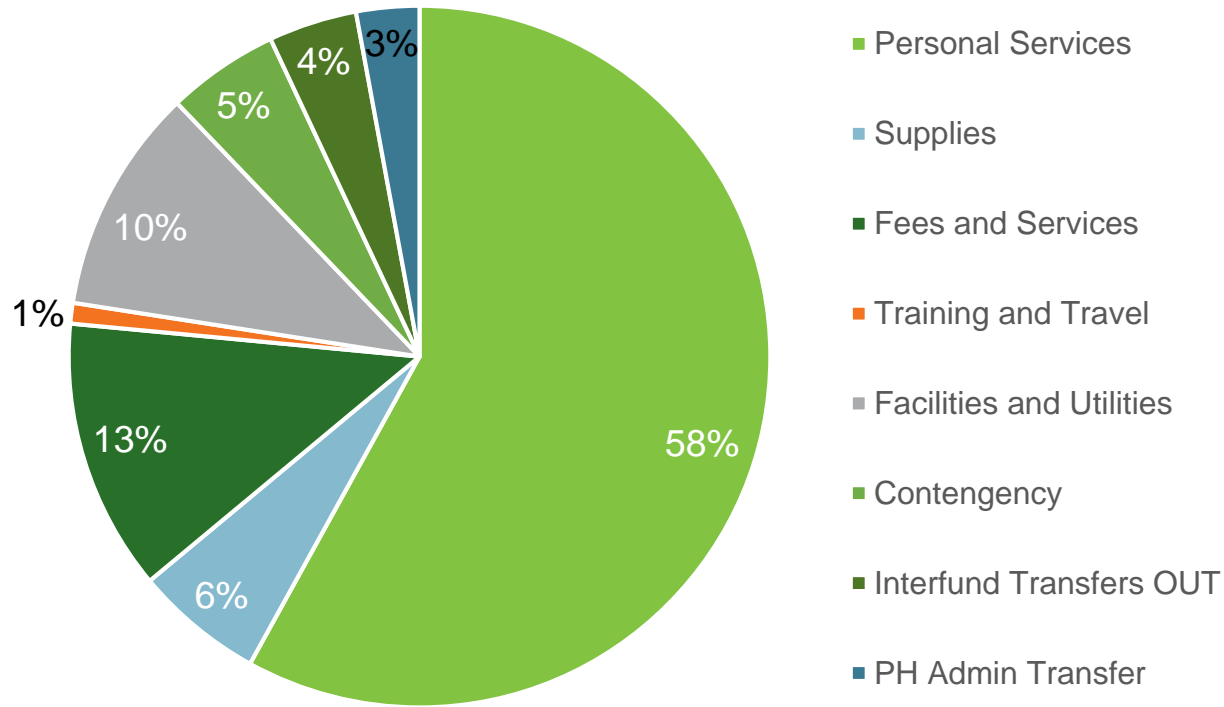


Revenues

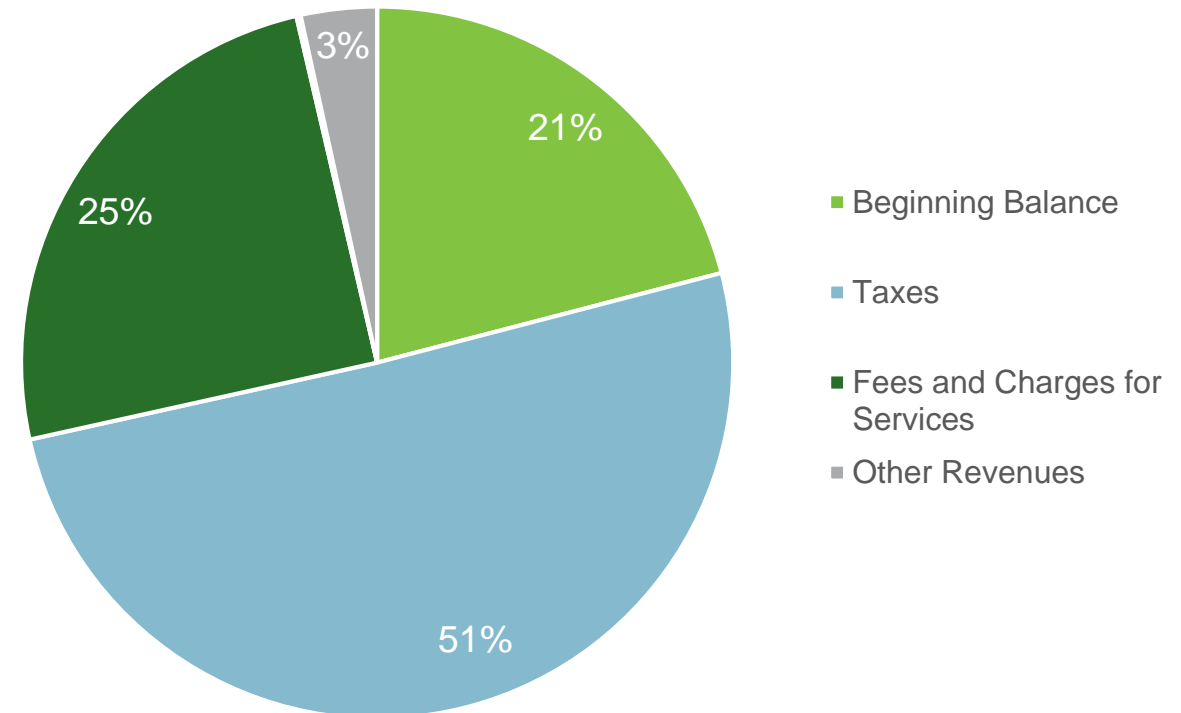


2020-21 Budget Categories

Expenses by Category



Revenues by Source

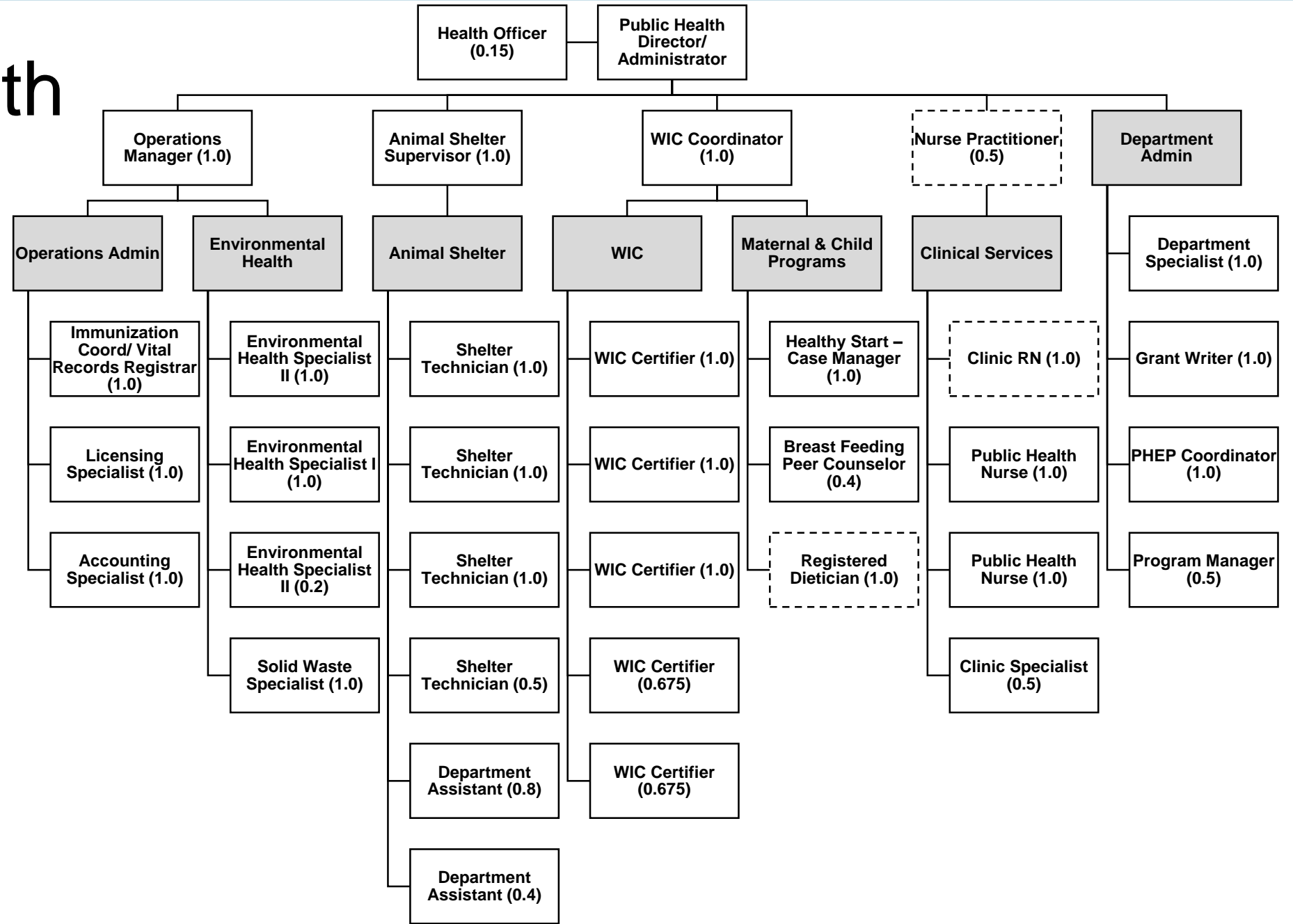




FTE: Fund 14 & 26 Merged Historical

	Admin/ VR/PM	Enviro Health	WIC	Clinic	Fund 14 Total	Animal Control/ Shelter	Total
2020-21	6.6	5.05	5.55	4.4	21.6	9.7	31.3
2019-20	4.5	4.95	6	4.7	20.15	9.7	29.85
2018-19	2.09	4.74	6.75	4.57	18.15	9.7	27.85
2017-18	1.25	4.77	6.25	7.76	20.03	9.57	29.6
2016-17	1.23	4.33	5.4	10.5	21.45	8.85	30.3
2015-16	1.1	4.34	5.91	7.15	18.5	8.5	27
2014-15	1.15	3.1	5.55	8.36	18.16	7.3	25.5

Public Health Org Chart





Fiscal Year Accomplishments (Public Health)

- Initiated well water testing program
- Finalized solid waste program
- Created grant writing program for the County
- 100% OHP enrollment and Narcan availability people leaving corrections
- Successful triennial review audit
- Expanded services hours
- Restarted Peer Breastfeeding Program
- Exceeded goal caseload for Healthy Start
- Established Juvenile Justice clinic program

Long-term Goals

1-Year Goals

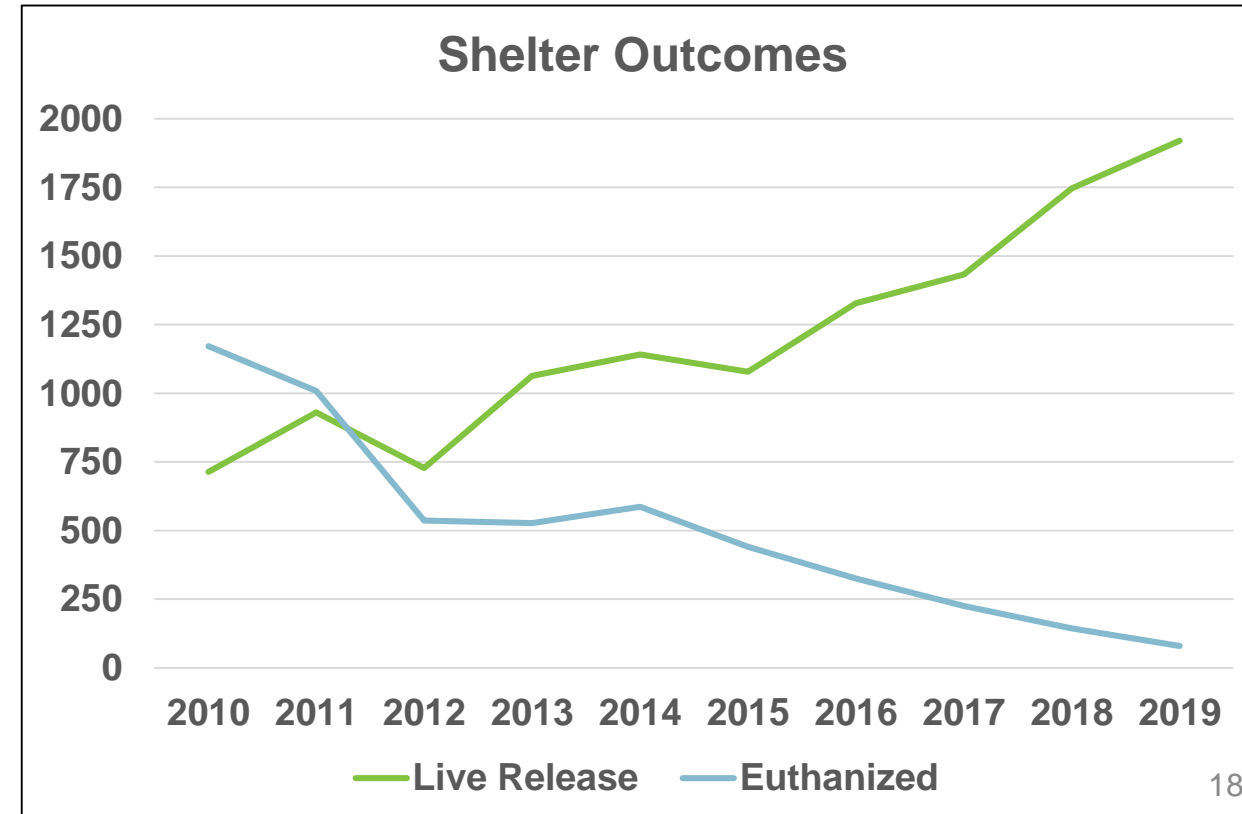
- WIC-reach & maintain assigned caseload for the State
- Revise service model for online services, telework, and telehealth options
- Based on foundational work completed in the last 6 months, increase number of grants awarded

5-Year Goals

- Move Josephine County Public Health services to an alternate facility
- Expand community partnerships (e.g. partner with clinical services)
- Continue LPHA accreditation process

Fiscal Year Accomplishments (Animal Shelter)

- Expanded adoption agency partnerships
- Streamlined legal hold process between Shelter, Sheriff, and Legal depts
- Implemented new program to target community cat population
- Achieved highest adoption, transfer, and reunions on record
- Decreased euthanasia to lowest rate on record – <5%





Animal Shelter 5 Year Vision

- Develop a master plan for the Josephine County Animal Shelter facility
- Maintain greater than 90% Live Release Rates annually
- Continually improve efficiencies with new technology for tracking licenses and have good online presence for adoptions
- Continue to improve quality of life for the animals at the shelter, minimizing health risks, and maximizing efficiency in reuniting or placing animals in a timely manner
- Align the shelter master plan with a strategic plan and initiate facility development

Thank you!

Questions?