

**Josephine County, Oregon
2004-05 Operating Budget**

Public Health

	ACTUAL 2001-02	ACTUAL 2002-03	ADOPTED BUDGET 2003-04	PROPOSED & APPROVED BUDGET 2004-05	ADOPTED BUDGET 2004-05
General Fund - Public Health					
Intergovernmental	\$ 797,466	\$ 927,237	\$ 997,830	\$ 860,245	\$ 912,845
Fees & Charges for Services	953,429	948,464	1,115,514	1,249,626	1,249,626
Miscellaneous	47,030	52,598	81,435	30,700	30,700
Interfund Charges & Transfers	250,734	194,759	-	-	-
Total Revenues	2,048,659	2,123,058	2,194,779	2,140,571	2,193,171
Personal Services	1,992,624	1,970,997	1,964,242	2,017,550	2,057,612
Materials & Services	322,213	353,245	476,040	355,832	368,370
Interfund Payment for Services	353,817	294,462	316,014	323,583	323,583
Intergovernmental Payments	13,862	17,265	89,500	121,000	121,000
Capital Outlay	10,167	26,869	43,746	11,481	11,481
Debt Service	-	26,666	29,000	29,000	29,000
Total Expenditures	2,692,683	2,689,504	2,918,542	2,858,446	2,911,046
Resources Required	\$ 644,024	\$ 566,446	\$ 723,763	\$ 717,875	\$ 717,875
Total Full-Time Equivalents	38.39	37.89	30.59	33.53	33.53

General Fund - Adult Jail Health Clinic					
Fees & Charges for Services	\$ 8,499	\$ 15,329	\$ 10,000	\$ -	\$ -
Intrafund Charges & Transfers	-	-	-	468,623	468,623
Total Revenues	8,499	15,329	10,000	468,623	468,623
Personal Services	98,574	297,988	344,990	361,969	361,969
Materials & Services	147,509	196,926	93,580	91,466	91,466
Interfund Payment for Services	4,999	2,333	14,165	15,188	15,188
Total Expenditures	251,082	497,247	452,735	468,623	468,623
Resources Required	\$ 242,583	\$ 481,918	\$ 442,735	\$ -	\$ -
Total Full-Time Equivalents	4.30	4.29	4.50	4.55	4.55

JOSEPHINE COUNTY, OREGON
2004 - 2005 Operating Budget

DEPARTMENT
Public Health

Fund Descriptions

General Fund – Public Health

The Public Health Department of the General Fund accounts for all revenues and expenditures of Administration, Animal Control, and Environmental and Public Health. The details of these operations are explained later in this section.

General Fund – Adult Jail Health Clinic

The Public Health Department also operates the Adult Jail Health Clinic and bills the Sheriff's Office for the cost of operating the clinic.

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Public Health**

**PROGRAM
Administration**

Description

Creative and innovative leadership to provide access to quality services for a healthy community.

Objectives

- Protect the public's health and environment.
- Assure the access and availability of Health services in our community.
- Administer and enforce all Division statutes and mandates advocating for strong public policy.
- Provide Department services based on strategic plans which stresses community input and customer responsiveness.
- Provide leadership to Department Advisory Boards to insure public input for program planning and implementation.
- Maintain a highly skilled workforce to insure quality service delivery.
- Annually develop a budget plan utilizing performance-based budgeting.
- Monitor State and Federal Legislative issues that impact department service delivery.
- Promote community collaborations with stakeholders to promote access and availability of Public Health services.

Service Levels

	2002-2003 Expected	2002-2003 Actual	2003-2004 Expected	2004-2005 Budgeted
Number of Admin FTEs	1.64	1.64	.62*	.29*
# of Programs Administered	78	78	30	30
# of Department Boards	12	12	4	4
# of Grants & Contracts	74	74	62	63
# of Divisions w/in Dept	6	6	4	4
# of Grant Apps. Submitted	77	77	24	25
Hours of On-Call/Manager	24/7	24/7	24/7	24/7
# of Annual Media Releases	24	24	12	12
# of Self-Directed Work Teams	12	12	9	9
% of Staff Receiving CEUs	100%	100%	100%	100%

* - Please refer to specific program indicators for actual administrative FTEs

Efficiency Measures

Direct Service FTEs this CC	1.64	1.64	.62*	.29*
Gen. Fund Contribution	\$127,296	\$127,296	\$73,302	\$78,872
Total Program Cost this CC	\$175,343	\$175,343	\$104,910	\$131,406
<u>Actual # of Mngrs (including Administrator) for all programs</u>				
Ratio: Mangers:total programs	10:47	10:47	5:30	5:30
Ratio: Mangers:Boards	10:12	10:12	5:4	5:4
Ratio: Mngrs:Grants/Contracts	10:47	10:47	5:30	5:30
Ratio: Managers:Staff	NA	NA	5:44	5:43
Ratio of Managers (w/out Administrator) for all programs	NA	NA	1:11	1:10.75

* - Please refer to specific program indicators for actual administrative FTEs

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Public Health**

**PROGRAM
Administration**

Effectiveness Measures

Response to complaints received w/in 24 hours	NA	NA	90%	90%
# of community collaborations that address health disparities	NA	NA	100%	100%
% of Advisory Board members who attend board meeting on a regular basis	NA	NA	73%	75%

Program Accomplishments and Goals

Fiscal Year 2002-2003 Accomplishments

- Continued fine tuning Department Performance Measures.
- Developed revenue objectives that focus on increasing revenues on both a short-term and long-term basis.
- Monitored legislation relevant to the Department of Health and Community Action, and reported information to the BCC as appropriate.
- Assured that all staff had the opportunity for training, which increases the effectiveness of our services and promotes continued personal growth.
- Maintained our 8:00 AM to 5:00 PM hours of service to the public to insure accessibility for our community.
- Developed a more cost efficient medication plan for our Jail Health Clinic.
- In collaboration with community partners/coalitions monitored for duplication of services and provided recommendations to eliminate duplications if appropriate.

Fiscal Year 2003-2004 Expected Accomplishments

- Our Department experienced a successful transition of the new Public Health Administrator.
- Finalized the Public Health Bioterrorism Emergency Response Plan.
- Finalized revisions of Public Health's roles/responsibilities in the County Emergency Response Plan.
- Incident Command Training provided for all Public Health staff.
- Enhanced Public Health emergency response and availability by initiating an after-hours answering service.
- Developed improved tracking of Environmental Health inspections.
- Developed draft plans for the relocation of Public Health to the empty hospital emergency room
- Transitioned Community Action from Public Health to Mental Health.
- Increased temperament testing and adoption rates at the Animal Control Shelter

Fiscal Year 2004-2005 Expected Accomplishments

- Plan for a smooth transition of the Public Health Department to the Dimmick emergency room building.
- Strengthen enforcement of regulations related to temporary restaurants.
- Increase the availability of the Animal Control office staff to respond to needed community services.
- Continue to provide cost effective medical services to County inmates.
- Provide improved access for immunizations and clinic services by increasing the availability of drop-in services.

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Public Health**

**PROGRAM
Animal Protection & Regulation**

Description

Mission Statement:

To promote a safe and healthy environment for our community and its animals.

Objectives

Program Purpose:

- Maintain a clean and disease free environment for sheltered animals.
- Enforce Animal Regulation and Protection State laws, Local Ordinances and Mandates.
- Respond to all animal bites that could transmit rabies.
- Provide a rehabilitation shelter and adoption program for sheltered animals.
- Provide clean kennels for all sheltered animals.
- Provide inoculations for adoptable animals.
- Disinfect in an effective manner using the proper chemicals and techniques.
- Prioritize all Mandated Services to ensure the availability of adequate resources for response i.e.:
 - Dog bites and rabies control.
 - Humane complaints.
 - Livestock chased, injured or killed by dogs.
 - Dog nuisance trespass.
 - Dog nuisance barking.
 - Maintain an effective licensing program.
- Develop a rehabilitation program which includes a responsive shelter.
- Create a sense of community ownership.

Identified Mandates:

ORS 609

Order in 1984

Local Ordinance 92-9 amended by Local Ordinance 96-1

Service Levels

Indicator	FY 2002/03 Expected	FY 2002/03 Actual	FY 2003/04 Expected	FY 2004/05 Budgeted
Service Level, Outcomes				
# of field service hours to public	5 days/8hrs	5 days/8hrs	5 days/8hrs	5 days/8hrs
# of shelter hours open to public	5 days/4 hrs	5 days/4hrs	5 days/4hrs	5 days/9hrs
# of veterinary offices selling dog licenses	8	8	8	8
# of humane complaints responded to	24	40	59	75
# of dogs licensed	8,500	8,500	9,100	10,500
# of dogs sheltered	1,360	916	1,177	1,100
# of dogs adopted	227	305	387	500
# of citations issued	360	312	315	500
# of dog bites	175	170	182	175
# of livestock complaints responded to	55	50	68	65

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Public Health**

**PROGRAM
Animal Protection & Regulation**

# of dogs surrendered by owners	474	387	461	400
# of stray dogs picked up	840	536	716	600
# of barking dogs and trespass complaints	978	705	715	600
# of dogs redeemed by owners	165	157	210	200
# of dogs euthanized	891	454	580	525
# of cats brought in by owners	110	201	267	250
# of stray cats picked up or brought in	539	620	824	625
# of cats adopted	53	112	148	140

Indicator	FY 2002/03 Expected	FY 2002/03 Actual	FY 2003/04 Expected	FY 2004/05 Budgeted
Efficiency, Measures, Productivity				
Direct Service FTEs	4.63 FTEs	4.63 FTEs	5.56 FTEs	7.0 FTEs
General Fund Contribution	\$219,155	\$219,155	\$242,151	\$254,887
Total Program Cost	\$363,176	\$363,176	\$384,101	\$435,709
Volunteer FTEs	3 FTE	3 FTE	2 FTE	1.5 FTE
Cost of investigating each humane complaint	\$388	\$388	\$400	\$450
Services responded to per FTE	750	750	750	750
Square miles covered per field FTE	1600 sq miles	1600 sq miles	1600 sq miles	1600 sq miles
<u>Service Quality Effectiveness, Outcomes</u>				
Ratio of dogs adopted to dogs euthanized	227:891	305:454	387:580	375:525
% of humane complaints responses within 24 hrs of notification	100%	100%	100%	100%
% change in adoptions over previous year	10% increase	25% increase	22% increase	30% increase

JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
Public Health

PROGRAM
Animal Protection & Regulation

Program Accomplishments and Goals

Fiscal Year 2002-2003 Accomplishments

- Develop a progressive adoption program using Animal Protection and Regulation's Advisory Board and volunteers.
- Create a sense of community ownership for new adoption program.
- Institute a Fostering Program for shelter adoptable animals.
- Continue fine-tuning website for Animal Protection & Regulation.

Fiscal Year 2003-2004 Expected Accomplishments

- Continue development of a progressive adoption program using Animal Protection and Regulation's Advisory Board and volunteers.
- Continue to create a sense of community ownership for new adoption program.
- Continue to institute a Fostering Program for the shelters adoptable animals.
- Continue fine-tuning website for Animal Protection & Regulation.
- Working in conjunction with other State, County & Private agencies to find homes for adoptable animals.
- Working through volunteers to enhance community involvement with animal care.
- Conduct temperament testing to improve the quality of our adoptable animals.

Fiscal Year 2004-2005 Expected Accomplishments

- Continue development of a progressive adoption program using Animal Protection and Regulation's Advisory Board and volunteers.
- Continue to create a sense of community ownership for new adoption program.
- Continue to institute a Fostering Program for the shelters adoptable animals.
- Continue fine-tuning website for Animal Protection & Regulation.
- Working in conjunction with other State, County & Private agencies to find homes for adoptable animals.
- Working through volunteers to enhance community involvement with animal care.
- Conduct temperament testing to improve the quality of our adoptable animals.
- Open Animal Shelter 9 hours a day, 5 days a week.
- Develop a program in the schools to educate students on the health and care of animals.
- Purchase and implement a new licensing program that will replace an old software program.

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Public Health**

**PROGRAM
Communicable and Preventable Diseases/Bioterrorism**

Description

Mission Statement:

Provide prevention and treatment services to the community to minimize exposure, reduce the incidence of communicable disease, and assist in maintaining the health of those living with a communicable or preventable disease.

Objectives

Program Purpose:

To ensure a minimum of preventable illness, disability, and premature death in Josephine County residents.

- For the Communicable Disease Program, to reduce the incidence of sexually transmitted infections and other reportable communicable diseases through prevention, early diagnosis, treatment and investigation.
- For Emergency Preparedness, to reduce community risk during and after a disaster through updating and modifying the Health Department's disaster response plan and relevant countywide plan annexes.
- For the HIV/AIDS Program, to reduce the incidence of HIV infection through HIV education, counseling/testing, and the provision of case management for HIV-positive residents of Josephine County.

Programs included:

STD, CD, HIV

Identified Mandates:

Infectious disease reporting, investigation and control: OAR Chapter 333, Division 18 & 19; ORS 431.150, ORS 433.006

Public health measures and quarantine: ORS 431.106-135

Tuberculosis investigation and control: ORS 437.005-030

Infection control requirements for occupational exposures to bloodborne pathogens: OAR 333-012-0300

Infection control training of staff per OSHA rules: OAR 333-012-0310

Investigation of Sudden Infant Death Syndrome cases: OAR 333-019-0039

Service Levels

Indicator	FY 2002/03 Expected	FY 2002/03 Actual	FY 2003/04 Expected	FY 2004/05 Budgeted
Service Level, Outcomes				
CD/STD/TB:				
Sexually transmitted disease investigations	170	170	180	240
Communicable disease investigations	178	178	185	200
Communicable disease info per phone	840	840	950	1000
Clients diagnosed with active TB	0	1	1	2
Clients provided with TB meds	5	5	5	8
HIV:				
HIV counseled and tested	147	126	110	150
Clients served in HIV Ryan White Program	50	43	35	37
Education provided to individuals and groups	50	50	52	50

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

DEPARTMENT

PROGRAM

Public Health

Communicable and Preventable Diseases/Bioterrorism

Efficiency, Measures, Productivity

CD/STD/TB:

Direct Service FTEs	1.48 FTE	1.48 FTE	1.33 FTE	1.07 FTE
General Fund Contribution	\$63,878	\$63,878	\$57,178	\$14,680
Total Program Cost	\$156,494	\$156,494	\$132,605	\$115,329

HIV:

Direct Service FTEs	1.27 FTE	1.27 FTE	.99 FTE	.91 FTE
General Fund Contribution	\$33,706	\$33,706	\$29,522	\$35,532
Total Program Cost	\$104,857	\$104,857	\$135,687	\$148,151

Bioterrorism Planning and Response

• Direct Service FTE	NA	2.0 FTE	1.77 FTE	2.73 FTE
• General Fund Contribution	NA	0	0	\$26,049
• Total Program Cost	NA	\$137,853	\$144,454	\$238,031

Indicator	FY 2002/03 Expected	FY 2002/03 Actual	FY 2003/04 Expected	FY 2004/05 Budgeted
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**Service Quality Effectiveness,
Outcomes**

<u>STD:</u> Percent of cases treated	98%	98%	98%	98%
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CD:

Percent of cases investigated within required ORS time frames	100%	100%	100%	100%
Percent of active TB cases discharged completing therapy	100%	100%	100%	100%
Percent of contacts and known TB infections (LTBI) completing recommendations for preventive therapy	80%	80%	80%	85%

HIV:

Percent of tested clients returning for results	75%	75%	75%	80%
Percent change in number of HIV Ryan White case management clients over the previous year	+1%	+1%	+3%	+3%

Bioterrorism

Percent of time that Department staff response to emergency call backs is less than one hour	N/A	N/A	100%	100%
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JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
Public Health

PROGRAM
Communicable and Preventable Diseases/Bioterrorism

Program Accomplishments and Goals

Fiscal Year 2002-2003 Accomplishments

- Developed plans for agency response to specific biohazard agents including smallpox, anthrax and plague.
- Expanded family planning/STD clinic services to include increased drop-in availability three afternoons per week.
- Marketed family planning clinic services in local theaters utilizing state grant dollars.
- Served 80 methadone clients per contractual agreement with Jackson County Methadone Program, until the program was discontinued 3/1/03.
- Investigated N. Meningitis case in a long-term care facility.
- Provided extensive investigation and education alert on a rabid fox that bit a community resident as she sat in her home. Required quarantine of an exposed, unvaccinated family pet.
- Developed information update on SARS for local health care providers.
- Developed power point presentations on bioterrorism and West Nile.
- Conducted several media interviews on specific communicable disease issues.

Fiscal Year 2003-2004 Expected Accomplishments

- Developed plans for agency response to specific biohazard agents including smallpox, anthrax and plague.
- Marketed family planning clinic services in local theaters utilizing state grant dollars.
- Served 80 methadone clients per contractual agreement with Jackson County Methadone Program, until the program was discontinued 3/1/03.
- Investigated N. Meningitis case in a long-term care facility.
- Provided extensive investigation and education alert on a rabid fox that bit a community resident as she sat in her home. Required quarantine of an exposed, unvaccinated family pet.
- Developed information update on SARS for local health care providers.
- Developed power point presentations on bioterrorism and West Nile.
- Conducted several media interviews on specific communicable disease issues.

Fiscal Year 2004-2005 Expected Accomplishments

- Conduct mass vaccination clinic drill.
- Participate in countywide emergency preparedness drills.
- Provide presentations to city and county organizations on various Bioterrorism topics.
- Provide education presentations to Citizen Medical Corp group at monthly meetings.

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Public Health**

**PROGRAM
Corrections Health Care**

Description

Mission Statement:

To promote physical, social and mental well being of inmates housed in the adult and juvenile county corrections facilities.

Objectives

Program Purpose:

All inmates shall have access to essential and emergency health care, dental care and mental health services while incarcerated at the facility.

- To reduce the incidence of communicable disease, all inmates in the adult facility will receive a physical assessment and tuberculin skin test within 14 days of incarceration, unless received previously during the year.
- To reduce the incidence of communicable disease, a system will be devised to track disease trends in the adult jail.
- To maximize the health potential of inmates, all will be assessed for chronic illness and disease and necessary medications will be ordered or resumed.
- To promote inmate safety, all inmates exhibiting suicidal ideations will be referred to a mental health therapist for assessment.
- To ensure compliance with Board of Pharmacy, Drug Enforcement Agency (DEA), Clinical Laboratory Improvement Amendments (CLIA), Oregon State Board of Nursing and records retention laws, quality assurance systems will be developed for the adult jail clinic and juvenile facility, as relevant.
- To ensure receipt of essential health care services, all adult inmates who submit a Kite medical request form to clinic staff and will be seen within 72 hours of their request.
- To provide quality assurance of corrections health services, an advisory board will be developed with representation from county legal counsel, risk manager, sheriff's office, corrections, health department and the district attorney's office.
- To ensure compliance with state mandates, a team representing a public health communicable disease nurse, county health officer, sanitarian, sheriff's office, and a commissioner will perform biannual jail inspections.
- To facilitate program planning and budgeting, will develop mechanisms to track numbers of inmates who receive health services in the clinic, transports to the hospital, and to identify and track health care provided to federal prisoners.

Identified Mandates:

- Lab Procedures - ORS 438.010, 438.420-435
 - Board of Pharmacy - OAR 855-41-0170 through 855-41-0177
 - Nursing Scope of Practice - OAR 851-045-0000 through 045-0010
- Inmate Health Services - ORS 423.020

Service Levels

Indicator	FY 2002/03 Expected	FY 2002/03 Actual	FY 2003/04 Expected	FY 2004/05 Budgeted
Service Level, Outcomes				
# Inmates seen in the jail clinic	2400	2400	2200	2500
# Juveniles seen at juvenile clinic	100	100	125	125
# Inmate physical assessments in jail clinic per month	200	200	45	50

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Public Health**

**PROGRAM
Corrections Health Care**

Indicator	FY 2002/03 Expected	FY 2002/03 Actual	FY 2003/04 Expected	FY 2004/05 Budgeted
# TB skin tests performed in jail clinic per month	200	200	40	45
# Mental health referrals from jail clinic and juvenile clinic	50	50	844	95
# Transfers for medical services from jail	35	35	12	13
# X-rays of jail inmates	25	25	50	55
# Medical request forms received from inmates (Kites)	2000	2000	2400	2500
#Federal and INS inmates who received medical care	40	40	275	300
# Advisory board meetings held	0	0	0	0
Efficiency, Measures, Productivity				
<u>Adult Jail</u>				
Direct Service FTE	4.5 FTE	4.5 FTE	4.5 FTE	4.35 FTE
General Fund Contribution	\$471,000	\$471,000	\$442,735	\$448,623
Total Program Cost	\$501,000	\$501,000	\$452,735	\$468,623
<u>Juvenile Facility Nursing Service</u>				
Direct Service FTE				
Contractual agreement with the Juvenile Department (Total program costs and general fund contribution are reflected in the Juvenile Department Budget)	0.3 FTE	0.3 FTE	0.2 FTE	.2 FTE
Service Quality Effectiveness, Outcomes				
Percent of adult inmates who received physical exams within 14 days	80%	80%	95%	98%
Percent of adult inmates who received TB skin tests within 14 days	85%	85%	95%	98%
Percent of inmates who received health education during physical assessment	99%	99%	99%	99%
Percent of inmates who received assessment within 72 hours of medical request	95%	95%	99%	99%

JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
Public Health

PROGRAM
Corrections Health Care

Program Accomplishments and Goals

Fiscal Year 2002-2003 Accomplishments

- Policies and procedures revisions
- Compared pharmacy med prices, initiated bids process with legal counsel
- Development of emergency drug formulary and emergency bulk meds by the nurse practitioner
- Explored on-site service provider options for radiology services
- Provision of nurse practitioner for juvenile nurse backup
- High inspection scores by inspection teams from INS/US Marshall & Oregon Sheriff's Assoc.
- Ensured AED training for corrections staff
- Developed efficiencies by assigning LPNs to medication ordering, passing and renewals.

Fiscal Year 2003-2004 Expected Accomplishments

- Create risk management advisory team
- Develop tracking system for inmate accounts & federal prisoner expenses
- Explore improving efficiencies by changing to bubble pack medications.
- Continue moving towards accreditation.

Fiscal Year 2004-2005 Expected Accomplishments

- Maintain tracking system for inmate accounts and federal prisoner expenses.
- Maintain CPS Pharmacy contract, and monitor pharmacy costs on a monthly basis.
- Continue moving toward meeting correctional facility standards of care.

JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
Public Health

PROGRAM
Environmental Health Services

Description

Mission Statement:

Protect and improve the health and welfare of our community by preventing or eliminating exposure to biological, chemical or physical hazards in the present or future environment.

Program Purpose:

Provide protection and enforcement services for the public in order to remove or minimize environmental hazards

Objectives

PUBLIC DRINKING WATER SYSTEM MONITORING

- Monitor public drinking water systems to protect the users from water born contamination.
- Investigate all water system violation alerts received from the Oregon Health Division.

Identified Mandates:

Oregon Revised Statutes 448, Oregon Administrative Rules 333, 61, 2001-02 Drinking Water Grant Assurances received from the Oregon Health Division

FOOD SERVICES

- Inspect the licensed food service facilities for compliance with the Oregon Food Sanitation Rules. (These facilities include restaurants, bed and breakfasts, mobile food units, temporary-benevolent food events, continental breakfasts, vending machines, commissaries, meal sites, etc.).
- Provide education for the above listed facilities to help ensure safe food handling practices occur.
- Provide a food handler certification service.

Identified Mandates:

Oregon Revised Statutes 624, Oregon Administrative Rules Chapter 333, Divisions 150 B 175, Oregon Administrative Rules, Chapter 333, Division 012, County Performance of the Authority, Responsibilities and Functions of the Administrator of the Health Division ---food service facilities, mobile units, vending machines

NON-FOOD SERVICE FACILITY INSPECTIONS

- Inspect the non-food service facilities for compliance with the Oregon Revised Statutes and Oregon Administrative Rules (These facilities include motels, hotels, recreation parks, organizational parks, public swimming pools and spas.
- Provide operator education for the above listed facilities to help ensure compliance with applicable laws and rules.

Identified Mandates:

Oregon Revised Statutes 446 – 448, Oregon Administrative Rules Chapter 333, Divisions 030-031, County Performance of the Authority, Responsibilities, and Functions of the Administrator of the Health Division - traveler accommodations, recreation parks, organizational camps, swimming pools (and spas)

SOLID WASTE/RECYCLING

- Investigate solid waste nuisance complaints received that are a potential threat to the public or may be in violation of the Josephine County Solid Waste and Nuisance Abatement Ordinance.
- Assist the County recycling advisory committee to prepare a plan that will assist in increasing the recycling rate in Josephine County.

Identified Mandates:

Oregon Revised Statutes, Oregon Administrative Rules, Josephine County Solid Waste Nuisance Abatement Ordinance

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Public Health**

**PROGRAM
Environmental Health Services**

Service Levels

Indicator	FY 2002/03 Expected	FY 2002/03 Actual	FY 2003/04 Expected	FY 2004/05 Budgeted
Service Level, Outcomes				
Air Quality				
• Number of illegal open burning complaints received	60	32	40	35
Number of air quality "hotline" telephone message inquiries by the public	67,000	59,600	74,900	76,000
• Number of red or yellow days	0	0	0	0
Public Drinking Water System Monitoring				
• Number of public water systems	235	235	238	238
• Number of significant non-compliers will respond to	100	30	35	37
• Number of violation alerts will respond to	40	20	25	25
• Number of water violations in licensed facilities	40	30	25	28
• Number of illness/complaint investigations	4	0	0	2
• Number of sanitary surveys completed	20	20	32	36
• Number of public notices posted.	16	0	0	3
Food Services				
• Number of licensed food service facilities	290	246	278	290
• Number of food service inspections completed	600	360	530	550
• Number of complaint investigations annually	70	15	20	20
• Number of illness investigations annually	18	18	20	17
• Number of food handler certifications awarded	1500	1500	1200	1300
Non-Food Service Facility Inspections				
• Number of facilities inspected	112	112	128	130
• Number of inspections completed	128	128	130	135
• Number of complaints investigated	20	3	4	3
• Number of illness investigations	0	2	4	4
Solid Waste Recycling				
• Number of solid waste complaints received	100	70	50	60
• Recycling rate			N/A	N/A

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Public Health**

**PROGRAM
Environmental Health Services**

Indicator	FY 2002/03 Expected	FY 2002/03 Actual	FY 2003/04 Expected	FY 2004/05 Budgeted
Efficiency, Measures, Productivity				
Air Quality				
• Direct Service FTE	.3 FTE	.3 FTE	.25 FTE	.20 FTE
• General Fund Contribution	\$14,416	\$14,416	0	\$10,228
• Total Program Cost	\$22,616	\$22,616	0	\$18,428
Public Drinking Water System Monitoring				
• Direct Service FTE	.93 FTE	.93 FTE	.93 FTE	.98 FTE
• General Fund Contribution	\$9,353	\$9,353	\$22,40	\$26,249
• Total Program Cost	\$62,233	\$63,233	\$75,238	\$80,418
Food Services and Non-Food Services Facility Inspections				
• Direct Service FTE	2.0 FTE	2.0 FTE	2.0 FTE	2.22 FTE
• General Fund Contribution	\$31,7566	\$31,756	\$43,773	\$46,238
• Total Program Cost	\$156,401	\$156,401	\$167,611	\$170,426
Food Services				
• Average time per inspection	2.6 hours	2.6 hours	2.15 hrs	2.15 hrs
• Critical violation ratio to total food service inspections	1:65	1:65	1:65	1:65
Non-Food Service Facility Inspections				
• Average time per inspection	2.0 hours	2.0 hours	2.0 hours	2.0 hours
Solid Waste Recycling				
• Direct Service FTE	.37 FTE	.37 FTE	.4 FTE	.57 FTE
• General Fund Contribution	\$8,192	\$8,192	\$23,020	\$19,875
• Total Program Cost	\$38,192	\$30,932	\$53,020	\$49,875

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Public Health**

**PROGRAM
Environmental Health Services**

Indicator	FY 2002/2003 Expected	FY 2002/03 Actual	FY 2003/04 Expected	FY 2004/05 Budgeted
Service Quality Effectiveness, Outcomes				
Air Quality				
• Percent of open burning violators that refuse to comply	20%	10%	10%	10%
Public Drinking Water System Monitoring				
• Percent of public water systems with no violations	60%	79%	66%	67%
• Percent of violations remaining in violation	4%	4%	4%	4%
Food Services				
• Percent of restaurants with no critical violations	45%	45%	40%	41%
• Percent of facilities scoring 95% or greater annually	55%	55%	45%	59%
• Percent of food handlers passing food handler certification the first time	80%	80%	80%	80%
• Percent of restaurants closed due to sanitary violations	0%	<1%	<1%	<1%
Non-Food Service Facility Inspections				
• Percent of facilities with critical violations	60%	60%	35%	35%
• Number of facilities closed due to inspection violations	0%	0%	7%	7%
Solid Waste Recycling				
• Percent of solid waste complaints resolved within 60 days of notification	65%	65%	35%	45%
• Percent increase in the County recycling rate	10%	10%	NA	NA

JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
Public Health

PROGRAM
Environmental Health Services

Program Accomplishments and Goals

Fiscal Year 2002-2003 Accomplishments

- Develop and implement an educational program defining what waste materials can and cannot be burned
- Implement the Grants Pass PM_{2.5} air quality plan
- Work more closely with operators having surface water supplies in order to gain better compliance with the turbidity surveillance standards
- Continue performing sanitary surveys and have all system surveys current (all surveyed during past 5 years)
- Implement a civil penalties program for licensed food facilities
- Implement a schedule for completing the licensed facility inspections
- Complete the required number of food service inspections
- Implement a civil penalty program for non-food licensed facilities
- Implement new/revised pool and spa rules
- Complete the number of required inspections
- Increase the county recycling rate

Fiscal Year 2003-2004 Expected Accomplishments

- Reduce the number of unresolved solid waste investigations
- Implement a civil penalties program for licensed food and non-food facilities
- Implement a schedule for completing the licensed facility inspections
- Complete the required number of food and non-food service inspections.
- Reduce and bring into compliance the number of facilities operating without a valid health license
- Implement compliance plan for low scoring facilities
- Perform sanitary surveys on all water systems not surveyed within the last five years
- Complete county disaster plan annex for Bioterrorism response
- Revise departmental policies and procedures for response to Bioterrorism agents, such as smallpox, anthrax, plague, tularemia, botulism and foodborne/waterborne illness outbreaks
- Provide disease surveillance and observe trends in incidence and prevalence rates of reportable diseases.

Fiscal Year 2004-2005 Expected Accomplishments

- Reduce the number of unresolved solid waste investigations
- Implement a civil penalties/penalty fee program for unlicensed facilities
- Reduce the number of air quality complaints.
- Complete the required number of food and non food service inspections
- Reduce and bring into compliance the number of unlicensed facilities
- Increase the number of sanitary surveys performed on systems that have not been surveyed in the last five years
- Implement the Grants Pass PM 2.5 air quality plan
- Reduce the number of water violations
- Provide disease surveillance and observe trends in incidence and prevalence rates of reportable diseases
- Reduce the number of closures for restaurants
- Reduce the number of failed to comply for restaurants
- Reduce the number of illness investigations for facilities

JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
Public Health

PROGRAM
Parent & Child Health

Description

Mission Statement:

Provide preventive health care education, referral and home visiting services to clients in our community focusing on achieving optimal individual and family health.

Objectives

Program Purpose:

To provide accessible, affordable, high quality health, nutrition, referral and support services to families in Josephine County.

- Be a resource for breast-feeding education and support in our community during the prenatal and postpartum periods to promote mother/child bonding and increase the nutritional well being of newborns and mothers.
- Provide nutrition and preventative health services to targeted pregnant women, infants and children involved in all parent-child programs that will ensure positive health outcomes.
- Provide education to parents and promote the use of fluoride, either through drinking water or use of fluoride mouthwash or tablets.
- Maximize WIC caseload to assure high risk families receive nutritional counseling and needed food supplements.
- Collaborate with local providers/stakeholders in providing a system of preventative-based health care for families to assure early detection and follow up of actual or potential health problems and reduce the incidence of low birth weight infants in Josephine County.
- Advocate for, educate and provide parenting support and information to all first time parents to help strengthen the family unit and reduce the potential for child abuse.
- Support women in the birth of a healthy baby by providing help in obtaining Oregon Health Plan, referral to a physician and providing in-home education on pregnancy and newborn care.
- Provide school-based health services that focus on prevention and include student assessment, referral and appropriate follow-up with parent or guardian.
- Provide professional nurse consultation in schools for faculty and parents of children with special needs.
- Protect the children in our community by providing educational materials to families in all parent-child programs on the dangers drug and alcohol use.
- Work with community partners to provide adequate immunization levels for children and adults, focusing on children ages 0-2 years of age in reaching the state benchmark of 90% complete by age 2 yrs.
- Actively participate in coordination and implementation of community planning that supports the “No Wrong Door” philosophy for client care in Josephine County.

For the Reproductive Health Program, to provide family planning services to support individuals in planning the number and spacing of their children.

Parent & Child Health Programs include: Women, Infants and Children Nutritional Program (WIC), Babies First, School Health, CaCoon, Students Today Aren't Ready for Sex (STARS), Immunizations, Early Head Start Contract, Parent/Child Health Home Visiting, Maternity Case Management (MCM), Mothers Care, Family Planning, Department of Human Services Nursing Contract.

Identified Mandates:

Minimum Standards for Oregon Local Health Departments/Oregon Conference of Local Health Officials, Oregon Health Division Grant Program Assurances, Oregon Mothers Care Protocol, National Fetal and Infant Mortality Guidelines, Oregon Medical Assistance Program, Public Law 103 National Voter Registration ACT, Code of Federal Regulations (CFR) Women, Infants and Children (WIC) program policies, and legislation

ORS 431,140(4), ORS 336.455, ORS433.235 – 433.284,
OAR 333–019-0010 through 0015, OAR 333–19–0036, OAR 333–014-0050

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Public Health**

**PROGRAM
Parent & Child Health**

Service Levels

Indicator	FY 2002/03 Expected	FY 2002/03 Actual	FY 2003/04 Expected	FY 2004/05 Budgeted
Service Level, Outcomes				
Women, Infants and Children (WIC)				
• Average number of Women, Infants, and Children (WIC) clients receiving monthly vouchers for supplemental food	2700	2700	2666	2666
• # of breast pumps issued in WIC	230	230	250	250
Immunization Program				
• # of immunizations given to children 0-19 yrs.	7000	8919	7300	7500
• # of immunizations given at the Kids Care Fair	700	790	736	750
• # of flu immunizations given	4000	4800	6400	5500
• # of other immunizations given to adults	500	482	900	950
Students Today aren't Ready for Sex (STARS)				
• # of students involved in STARS	680	550	550	550
Maternity Case Management Program				
• # of Maternity Case Management home visits or contacts	700	695	800	900
School Health Contracted Services				
• # of schools contracted for public health services	19	19	19	19
• # of individual visits for "special needs" students attending contracted schools	40	40	50	50
Babies First Program				
• # of Babies First visits	100	115	210	220
Oregon Care Coordination Program (CaCoon)				
• # of CaCoon visits	60	35	45	50
Family Planning				
• # of clients served (client visits)	473	430	450	550

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Public Health**

**PROGRAM
Parent & Child Health**

PUBLIC HEALTH DEPARTMENT Parent and Child Health				
Indicator	FY 2002/03 Expected	FY 2002/03 Actual	FY 2003/04 Expected	FY 2004/05 Budgeted
Efficiency, Measures, Productivity				
Women, Infants and Children (WIC)				
Direct Services FTEs	5.03 FTE	5.03 FTE	5.0 FTE	4.96 FTE
General Fund Support	\$3758	\$3758	\$3804	\$0
Total Program Cost	\$291,467	\$291,467	\$314,298	\$310,900
Immunization Program				
Direct Services FTEs	1.71 FTE	1.71 FTE	3.5 FTE	3.80 FTE
General Fund Support	\$12,009	\$12,009	\$64,189	\$20,397
Total Program Cost	\$223,218	\$213,218	#309,028	\$355,136
Maternity Case Management				
Direct Services FTEs	2.35 FTE	2.35 FTE	1.96 FTE	2.55 FTE
General Fund Support	\$36,937	\$36,937	\$93,570	\$49,273
Total Program Cost	\$177,901	\$177,901	\$168,770	\$213,813
Teen Outreach (STARS)				
Direct Services FTEs	.15 FTE	.15 FTE	.37 FTE	.38 FTE
General Fund Support	\$3,741	\$3,741	\$19,352	\$22,271
Total Program Cost	\$46,562	#25,770	\$33,313	\$36,232
Child, Adolescent Health CaCoon, Child Health and Home Visiting, MDT, FAST)**				
Direct Services FTEs	2.91 FTE	2.91 FTE	3.42 FTE	1.03 FTE
General Fund Support	\$32,740	\$32,740	\$30,959	\$1,358
Total Program Cost	\$237,816	\$237,816	\$286,748	\$96,756
Early Childhood Health (Babies 1st., CaCoon, Early Head Start)				
Direct Services FTEs	NA	NA	NA	.57 FTE
General Fund Support	NA	NA	NA	\$14,918
Total Program Cost	NA	NA	NA	\$49,558
Child Adolescent Contracts (HCCSO, AFS, Paternity)				
Direct Services FTEs	NA	NA	NA	1.50 FTE
General Fund Support	NA	NA	NA	\$49,994
Total Program Cost	NA	NA	NA	\$138,454
Schools (City, County, Special Needs)				
Direct Services FTEs	NA	NA	NA	.35 FTE
General Fund Support	NA	NA	NA	\$576
Total Program Cost	NA	NA	NA	\$33,290
Family Planning				
Direct Service FTEs	1.25 FTE	1.25 FTE	1.50 FTE	1.80 FTE
General Fund Contribution	\$32,681	\$32,681	\$5,932	\$41,022
Total Program Cost	\$127,450	\$127,450	\$118,829	\$175,559

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Public Health**

**PROGRAM
Parent & Child Health**

**PUBLIC HEALTH DEPARTMENT
Parent and Child Health**

Indicator	FY 2002/03 Expected	FY 2002/03 Actual	FY 2003/04 Expected	FY 2004/05 Budgeted
Service Quality Effectiveness, Outcomes				
% of pregnant women who do not have a physician and are seen in any Public Health program that are immediately assisted in applying for the OHP, finding a medical provider, and receive referral or appointments for MCM and WIC services prior to leaving the facility.	95%	95%	95%	95%
% of full term babies being followed by the WIC and/or MCM program who are of normal birth weight.	95%	95%	95%	90%
% of women who were issued a breast-pump in WIC and returned to work or school and have continued breast-feeding a minimum of 6 months.	90%	90%	90%	90%
% of schools with Public Health nursing contracts that have care plans in place for "special needs" students within 30 days of their enrollment.	98%	98%	98%	98%
Percent of clients who receive health education.	100%	100%	100%	100%

JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
Public Health

PROGRAM
Parent & Child Health

Program Accomplishments and Goals

Fiscal Year 2002-2003 Accomplishments

- Roll out of new Oregon Health Division (OHD) WIC TWIST computer program.
- Work with community partners/stakeholders on the completion of a “No Wrong Door Program” for utilization in our county.
- Work with the Oregon Health Division in the implementation of the new Assessment, Feedback, Incentive, Exchange (AFIX) program that will assist in increasing the immunization rates of children < 36 months of age in our community.
- Continue to increase community awareness on the benefits of the Healthy Start program.

Fiscal Year 2003-2004 Expected Accomplishments

- DHS WIC TWIST computer program to be implemented 9/03.
- Partner with Asante Health System in planning 2003 Kids Care Fair and flu immunization clinics.
- Work with DHS in implementation of the AFIX program, which will assist in increasing the immunization rates of children <36 months of age in our community.
- Continue to partner with local health care providers to provide comprehensive maternity case management to pregnant women in order to improve/sustain acceptable birth weights of newborns
- Expanded family planning/STD clinic services to include increased drop-in availability three afternoons per week

Fiscal Year 2004-2005 Expected Accomplishments

- Over the next three years, the WIC Nutrition Education Plan will focus on: Physical Activity, Vegetable and Fruit Consumption, Second Nutrition Education Participation, and Breastfeeding. The first year will involve activities for building staff technical knowledge of the subject areas, increase staff self awareness and building key infrastructure.
- Continue to partner with local health care providers to provide comprehensive maternity case management to pregnant women in order to improve/sustain acceptable birth weights of newborns.
- Partner with Asante Health System in planning 2004 Kids Care Fair and flu immunization clinics.
- Continue to collaborate with DHS in to increase the immunization rates of children <36 months of age in our community.
- Expand access to family planning/HIV/STD/Immunization clinic services by increasing clinic hours to 40/week.
- Increase community awareness of expanded clinic hours to 40 hours per week through media advertisements and outreach activities performed by staff.
- Continue to partner with Grants Pass School District to provide nursing resources to all school age children.
- Continue to partner with Three Rivers School District to provide vision screening services and nursing resources for medically fragile children.

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Public Health**

**PROGRAM
Vital Statistics**

Description

The local health department shall assure the provision of vital statistics services, including birth, death and fetal death reporting, recording and registration.

Objectives

Program Purpose:

To register, collect, preserve, amend and certify vital records for Josephine County.

- Collect, monitor, analyze and maintain statistics of births and deaths in Josephine County.
- Provide certified copies of birth and death certificates in a timely manner.
- Provide technical assistance to Funeral Homes, Hospitals, Physicians, Midwives and related agencies in regards to Oregon Vital Records laws and regulations.

Service Levels

	2002-2003 Expected	2002-2003 Actual	2003-2004 Expected	2004-2005 Budgeted
Info & Referral	5,250	5,250	5,300	5,300
Births Registered	650	686	764	775
Deaths Registered	975	991	1,059	1,140
Certifieds Issued	5,000	4,833	4,900	5,500

Efficiency Measures

Direct Service FTEs				
General Fund Contribution	.65FTE	.65 FTE	.65 FTE	.65 FTE
Total Program Cost	\$255	\$255	\$458	\$5464
	\$54,555	\$54,555	\$55,970	\$60,976

Effectiveness Measures

Birth and death certificates are reviewed by local Registrar for accuracy and completeness	100%	100%	100%	100%
Preserve the confidentiality and security of non-public abstracts, all vital records and all accompanying documents are maintained.	100%	100%	100%	100%
Certified copies of registered birth & death certificates are issued within one working day of request.	99%	99%	99%	99%

JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
Public Health

PROGRAM
Vital Statistics

Program Accomplishments and Goals

Fiscal Year 2002-2003 Accomplishments

- Meet Oregon State Standards
- Assure Birth and Death Registration for Josephine County
- Issuance of accurate certified copies of birth and death certificates in accordance with the Oregon Vital Records Standards.
- Provide technical assistance to Funeral Homes, Hospitals, Physicians, Midwives and related agencies regarding births, deaths and statistical data.

Fiscal Year 2003-2004 Expected Accomplishments

- Meet Oregon State Standards
- Assure Birth and Death Registration for Josephine County
- Issuance of accurate certified copies of birth and death certificates in accordance with the Oregon Vital Records Standards.
- Provide technical assistance to Funeral Homes, Hospitals, Physicians, Midwives and related agencies regarding births, deaths and statistical data.

Fiscal Year 2004-2005 Expected Accomplishments

- Meet Oregon State Standards
- Assure Birth and Death Registration for Josephine County
- Issuance of accurate certified copies of birth and death certificates in accordance with the Oregon Vital Records Standards.
- Provide technical assistance to Funeral Homes, Hospitals, Physicians, Midwives and related agencies regarding births, deaths and statistical data.



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