JOSEPHINE COUNTY
Adopted Budget
Health and Human Services Fund Description
2006-07

The Health and Human Services Fund is a newly formed fund, effective July 1, 2006. It includes Public Health and the Mental Health Authority which has oversight responsibilities for the mental health programs which were transferred to non-profit organizations and/or other governmental agencies as of July 1.

Major sources of revenue for this fund are public health grants from the State, and mental health grants which are passed on to the outside agencies which now administer the mental health programs. This fund also receives an interfund support transfer from the General Fund for the public health division programs.

Expenditures in the fund are primarily for the expenses of operating the public health division and mental health pass-through expenditures.

The adopted budget is in balance, which means that the budgeted requirements (expenditures and ending fund balance) are equal to the resources (beginning fund balance and revenues) that are estimated to be available during the budget year.

In the pages that follow, a summary of the Health and Human Services Fund (Resources and Requirements) is presented first, followed by sections for the two divisions. The money available for the two divisions is equal to total resources of the fund, less the requirements for debt service and Internal Service Fund charges.

For each department, there is a summary of its programs (Schedule A), which in turn is supported by a Program Worksheet (Schedule B) for each program. Schedule B provides information about the purpose of the program, how much revenue it is expected to generate during the budget year, and a breakdown of its expenditure budget between the budget categories of Personal Services and Materials and Services.

Page Intentionally Blank

RESOURCES AND REQUIREMENTS

Josephine County

HEALTH AND HUMAN SERVICES FUND (250)

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2006-07		
Actual		Adopted Budget This Year 2005-06		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2003-04	First Preceding Year 2004-05					
			RESOURCES			
			Beginning fund balance	$ 300,000	$ 300,000	$ 300,000
			Revenues generated by divisions:			
			Public Health	2,797,750	2,797,750	2,797,750
			Mental Health	3,652,000	3,652,000	4,086,000
			Interfund Transfer:			
			General Fund for Public Health	609,750	609,750	609,750
			TOTAL RESOURCES	$ 7,359,500	$ 7,359,500	$ 7,793,500
			REQUIREMENTS			
			Public Health	$ 3,150,664	$ 3,150,664	$ 3,150,664
			Mental Health	3,544,227	3,544,227	3,978,227
			Debt Service:			
			Public Health lease-purchase	27,000	27,000	27,000
			Mental Health lease-purchase	50,000	50,000	50,000
			Interfund Transfers:			
			401 - ISF	220,016	220,016	220,016
			PERS Bond Charge - Mental Health	267,500	267,500	267,500
			To Property Reserve (for Animal Shelter)	9,800	9,800	9,800
			Contingency	90,293	90,293	90,293
			TOTAL REQUIREMENTS	$ 7,359,500	$ 7,359,500	$ 7,793,500

Page Intentionally Blank

JOSEPHINE COUNTY
Adopted Budget
Public Health Division Description
2006-07

Health and Human Services Fund

Public Health Division

The Public Health Division consists of four distinct departments: Public Health Services, Environmental Health Services, Animal Protections and Regulation, and Correctional Health. The Public Health Division provides leadership for quality health and community services consistent with laws, available resources and community support through:

- Prevention of disease
- Public education
- Promoting awareness and protecting the community and the environment
- Providing needed resources and/or services

The Director of Health and Human Services oversees all aspects of the Division and reports directly to the Board of County Commissioners (BCC).

The 2006-07 budget submitted to the BCC maintains the current services levels of previous years. There are no additions or reductions in staff or programs reflected in the submitted budget.

The budget contains no capital outlay for the 2006-07 fiscal year.

JOSEPHINE COUNTY
Adopted Budget
Public Health Division Description
2006-07

ORS 431.416 requires that a local health department provide the five basic services:

- Epidemiology and control of preventable diseases and disorders;
- Parent and child health services, including family planning clinics as described in ORS 435.205;
- Collection and reporting of health statistics;
- Health information and referrals services;
- Environmental Health Services

OAR. Chapter 333, Division 14 further stipulates:

(1) Each county and district health department shall perform (or cause to be performed) all of the duties and functions imposed upon it by Oregon Revised Statutes, and by official administrative rules adopted by the State Health Division and filed with the Secretary of State. These duties and functions shall be performed in a manner consistent with Minimum Standards for Local Health Departments, adopted by the Conference of Local Health Officials (CLHO).

(2) The following program areas shall be considered essential, and be specifically included in the overall annual plan of each county and district health department who shall assure programs are available:

(a) Control of reportable communicable disease which includes providing epidemiologic investigations which report, monitor, and control communicable disease and other health hazards; providing diagnostic and consultative communicable disease services; assuring early detection, education, and prevention activities which reduce the morbidity and mortality of reportable communicable disease; assuring the availability of immunizations for human and animal target populations; and collecting and analyzing of communicable disease and other health hazard data for program planning and management to assure the health of the public;

(b) Parent and child health which includes education, screening and follow up, counseling, referral, or health services for family planning, perinatal care, infants, and children;

(c) Health statistics which includes birth and death reporting, recording, and registration; analysis of health indicators related to morbidity and mortality; and analysis of services provided with technical assistance from the State Health Division;

(d) Information and referral services to the public regarding local health and human services;

(e) Environmental health services which includes inspection, licensure, consultation and complaint investigation of food services, tourist facilities, institutions, public swimming and spa pools, and regulation of water supplies, solid waste and on site sewage disposal systems.

(3) In addition, each county and district health department should include or provide for programs in the following areas (according to the community's health needs):

(a) Dental health, including preventive education, promotion of fluoride use and procedures for early detection and treatment of dental problems;

(b) Emergency preparedness including participation in the development of the county's emergency response plans and internal procedures necessary to carry out the health department's role in the plans;

(c) Health education/health promotion including activities and programs to promote health and assist individuals and groups to achieve and maintain healthy behaviors;

(d) Laboratory services including providing diagnostic and screening tests to support public health services which are in compliance with quality assurance guidelines established by the State Health Division;

(e) Medical examiner services to coordinate the epidemiological investigation of deaths of public health significance with the county medical examiner;

(f) Nutrition services including identification and intervention with clients at nutritional risk, and education and consultation for the promotion of good dietary habits;

(g) Older adult health including services to reduce morbidity and premature death; detect conditions which impair functioning; strengthen the ability to remain independent; and to promote physical, social and emotional well-being;

(h) Primary health care services including participation in community efforts to promote necessary services and/or provide health services;

(i) Shellfish Sanitation (in coastal counties) to monitor harvesting and provide public information to harvesters of shellfish.

(4) Each county and district health department, given the specific needs of their local communities, may decide to implement additional programs.

JOSEPHINE COUNTY
Adopted Budget
Public Health Division Description
2006-07

Following the above ORS and OAR, the following Public Health programs should be considered basic/essential services:

**Indicates current programs provided by the Health Department that may not be considered mandatory, but are important to the program, and warrant further discussion.

- Communicable disease
  - Monitoring, detection, investigation, reporting, prevention and education
  - Sexually transmitted disease testing, investigation and reporting
  - Immunizations for human and animal target populations
  - HIV prevention, counseling and testing
- Parent and child health
  - Immunizations for children and adults
  - Child and adolescent health-child health examinations, FaST (Family Support Team, MDT (Multidisciplinary Team)
  - Early childhood health-CaCoon, Babies 1st., Early Head Start (contract)
  - School health-school contracts for vision screening and hearing clinic, communicable disease**, special needs children**, SBHC**
  - Reproductive health-Women's clinic for annual examinations and family planning services
  - Perinatal care-maternity case management home visitation program**
  - Information and referral services
- Health Statistics-vital records for births and deaths, certified copies
- Environmental Health Services
  - Inspection, licensure, consultation and complaint investigation of:
    - Food services
    - Tourist facilities
    - Institutions
    - Public swimming and spa pools
    - Regulation of water supplies
    - Solid waste
    - On site sewage disposal systems
- Programs provided according to community's health needs:
  - Emergency preparedness
  - Health education and promotion
  - Laboratory services
  - Nutrition services including identification and intervention, education and consultation-WIC**
  - Medical examiner services

JOSEPHINE COUNTY
Adopted Budget
Public Health Division Description
2006-07

Discussion:

School nursing contract and special needs children

Each year both school districts contract with the Health Department for the provision of nursing services (special needs children, communicable disease investigation and prevention, and vision and hearing screening) that the districts are required to provide to the students. The school districts pay the department an hourly rate that includes nursing salaries and benefits. If the Health Department did not provide these services, the school districts would be obligated to find another source for the services. Because of our mandated role in areas such as communicable disease and children's services, this tie to the school districts is necessary in order to identify and investigate potential CD cases.

School Bases Health Center (SBHC)

The State provides grant funding in the amount of $50,000 per year for the Health Department to staff the SBHC at Illinois Valley High School. This amount pays for operation of the program. The Illinois Valley has consistently been identified as an area that has not been able to meet the health care needs of children. Last year, the SBHC recorded over 770 student visits. The only other SBHC in Josephine County is at Lorna Byrne School in Cave Junction, which is operated by Siskiyou Community Health Center.

Maternity Case Management Home Visitation Program

While this program is not specifically mandated by the State, perinatal care is considered an essential service. OHMS, MRIPA and Family Care managed care programs have supported this program through their cooperative efforts to assure continued OHP funding. The home visiting program consists of two components-prenatal home visits to identify risk factors and to provide education and resources for at-risk pregnant women, and home visits provided to infants and children (CaCoon and Babies 1st), which are considered essential services to children. Last year nurses in this program provided 1269 visits to pregnant women, and 423 visits under the CaCoon and Babies 1st programs. One of the most effective methods to assure good baby outcomes (health at birth, including normal birth weights) is through the identification and mitigation of risk factors, which is the primary goal of the MCM program. Data supports that good baby outcomes results in decreased healthcare costs for infants. The cost of a one-week stay for an infant in NICU will cost thousands of dollars. The only other MCM program in the county is run by Siskiyou Community Health Center, who only provides services to their managed care clients. Letters of support for maintaining this program are available upon request. Referrals from this program are routinely made to the immunization and WIC programs.

JOSEPHINE COUNTY
Adopted Budget
Public Health Division Description
2006-07

Women, Infants and Children (WIC)

State regulations do not specifically mandate that the WIC program be run by the Health Department. For many years, the Health Department has provided this self-supporting program, based on the assessed needs for nutritional education and support for women and children in our community. Last year the program recorded more than 31,000 visits, and issued more than $1.5 million in food vouchers, which were redeemed at local grocery stores. Staff in this program routinely refer their clients to the MCM and immunization programs.

JOSEPHINE COUNTY
Adopted Budget
Schedule A - Department Summary by Program
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health

Program Name	Service Level 1 Information Only		Service Level 2 Adopted	
	FTE	Budget	FTE	Budget
Administration	0.49	$ 129,976	0.49	$ 135,747
Animal Protection and Regulation	4.30	313,256	5.90	397,759
Communicable Preventable Disease	0.73	124,996	1.08	163,144
HIV Prevention	-	-	1.03	120,787
Preventive Health Education	-	-	0.56	90,140
Immunizations	3.16	360,634	4.33	384,648
Child Adolescent Health	0.35	28,174	0.44	50,049
Early Childhood Health	1.18	95,722	1.31	103,168
Child Adolescent Contracts	0.72	73,843	0.80	74,713
Schools	0.34	32,695	0.37	34,466
Reproductive Health	0.71	88,065	1.01	130,517
Perinatal	1.09	126,713	1.64	159,902
Women Infants Children	4.82	327,199	5.32	327,824
Vital Records	0.60	67,591	0.95	67,519
Emergency/Bioterrorism	1.82	167,262	1.82	182,622
Drinking Water Environmental Protection	0.95	65,250	0.95	64,166
Enviornmental Community Safety	2.13	145,190	2.13	142,288
Air Quality	0.08	7,999	0.08	8,753
Solid Waste Franchise	-	-	0.32	30,211
School Base Health Center	0.22	48,928	0.25	53,971
Adult Jail Medical Clinic	3.64	392,305	4.24	428,270
Total Department	**27.33**	**$ 2,595,798**	**35.02**	**$ 3,150,664**

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: Administration

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 75,000		$ 75,000
		75,000		75,000
Expenditures:				
Personal Services	0.49	83,810	0.49	84,783
Materials and Services		46,166		50,964
Total Expenditures	**0.49**	**$ 129,976**	**0.49**	**$ 135,747**

Purpose of Program:

The purpose of administration is to provide creative and innovative leadership for a healthy community, to protect the public's health and environment, to enforce all state and local public health statues and mandates, and to maintain a highly skilled workforce to ensure quality service delivery. A contract with the Health Care Coalition of Southern Oregon provides education and case management services to pregnant, postpartum and interconceptional women.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: Animal Protection and Regulation (APR)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 164,822		$ 192,822
		164,822		192,822
Expenditures:				
Personal Services	4.30	195,961	5.90	255,410
Materials and Services		117,295		142,349
Total Expenditures	**4.30**	**$ 313,256**	**5.90**	**$ 397,759**

Purpose of Program:

The purpose of the program is to enforce state and local laws regarding animal regulation and protection, and to provide a rehabilitation shelter and adoption program for sheltered animals. Also, to respond to all animal bites that could transmit rabies and respond to dog nuisance barking and nuisance trespassing, and humane complaints.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: Communicable Preventable Disease (CPD)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 126,622		$ 105,070
		126,622		105,070
Expenditures:				
Personal Services	0.73	50,905	1.08	77,571
Materials and Services		74,091		85,573
Total Expenditures	**0.73**	**$ 124,996**	**1.08**	**$ 163,144**

Purpose of Program:

The purpose of the program is to ensure a minimum of preventable illness, disability, and premature death in Josephine County residents, and to reduce the incidence of sexually transmitted infections and other reportable communicable diseases through prevention, investigations, early diagnosis, and treatment.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: HIV Prevention (HIVP)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ -		$ 121,940
		-		121,940
Expenditures:				
Personal Services	-	-	1.03	81,619
Materials and Services		-		39,168
Total Expenditures	**-**	**$ -**	**1.03**	**$ 120,787**

Purpose of Program:

The purpose of the program is to reduce the incidence of HIV infection through HIV education, counseling and testing, and the provision of case management for HIV-positive residents of Josephine County.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: Preventive Health Education (PHE)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ -		$ 88,340
		-		88,340
Expenditures:				
Personal Services	-	-	0.56	41,907
Materials and Services		-		48,233
Total Expenditures	**-**	**$ -**	**0.56**	**$ 90,140**

Purpose of Program:

The purpose of the Breast and Cervical Cancer Program is to provide screening for early detection of breast and cervical cancer. If eligible, a woman is provided an office visit with a clinical breast and pelvic exam, a pap test, and a mammogram. Diagnostic mammograms, ultrasounds and surgical procedures are available as necessary. Case management is provided for eligible women and community wide education.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: Immunizations (IMM)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 383,285		$ 403,285
		383,285		403,285
Expenditures:				
Personal Services	3.16	188,726	4.33	241,888
Materials and Services		171,908		142,760
Total Expenditures	**3.16**	**$ 360,634**	**4.33**	**$ 384,648**

Purpose of Program:

The purpose of this program is to provide vaccines for children and adults, in order that adequate immunization levels are reached in Josephine County. The Travel Well Program provides immunizations and information to travelers going to foreign countries requiring vaccines specific to a geographical area. On-going collaboration with community partners is a focus of the immunization program.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: Child Adolescent Health (CAH)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 47,000		$ 50,937
		47,000		50,937
Expenditures:				
Personal Services	0.35	24,769	0.44	30,838
Materials and Services		20,305		19,211
Total Expenditures	**0.35**	**$ 45,074**	**0.44**	**$ 50,049**

Purpose of Program:

Sports physicals are provided to school age children as well as essential services to families in the home when referred by schools. The Family Support Team is a multidisciplinary team involving many community agencies whose purpose is to assist individuals in securing employment, housing and self-sufficiency. The Multidisciplinary Team reviews child fatalities and assesses child abuse and neglect cases. This program provides Josephine County juvenile inmates and children in the shelter professional nursing services including assessment and case management, access to essential and emergency health care, dental care and mental health services. The children are assessed for chronic illness and disease and provided necessary treatments and medications.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: Early Childhood Health (ECH)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 96,096		$ 92,159
		96,096		92,159
Expenditures:				
Personal Services	1.18	80,429	1.31	88,897
Materials and Services		15,293		14,271
Total Expenditures	**1.18**	**$ 95,722**	**1.31**	**$ 103,168**

Purpose of Program:

The purpose of these programs is to 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. The CaCoon program provides home visits, referral and education to families of children with special health care needs.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: Child Adolescent Contracts (CAC)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 74,364		$ 74,364
		74,364		74,364
Expenditures:				
Personal Services	0.72	54,677	0.80	61,477
Materials and Services		19,166		13,236
Total Expenditures	**0.72**	**$ 73,843**	**0.80**	**$ 74,713**

Purpose of Program:

This program provides professional nursing services to the Department of Human Services, Self-Sufficiency Office. DHS clients are helped to overcome the barriers to entering employment and participating in DHS self-sufficiency activities posed by diagnosed medical conditions. DHS case planners are assisted in interpreting medical information.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: Schools (SCH)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 32,714		$ 32,714
		32,714		32,714
Expenditures:				
Personal Services	0.34	26,344	0.37	28,433
Materials and Services		6,351		6,033
Total Expenditures	**0.34**	**$ 32,695**	**0.37**	**$ 34,466**

Purpose of Program:

This contract provides professional nurse consultation to Josephine County schools faculty and parents of children with special health care needs, and annual vision screening for first, third and fifth graders. The contract with Grants Pass School District #7 provides professional-technical nursing consultation which includes communicable disease control, vision screening, otology clinic, staff bee sting anaphylaxis response training and certification, and medically fragile children services.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: Reproductive Health (RH)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 141,721		$ 134,537
		141,721		134,537
Expenditures:				
Personal Services	0.71	45,743	1.01	68,575
Materials and Services		42,322		61,942
Total Expenditures	**0.71**	**$ 88,065**	**1.01**	**$ 130,517**

Purpose of Program:

The purpose of the program is to provide family planning services to support individuals in planning the number and spacing of their children.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: Perinatal (PN)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 112,946		$ 137,946
		112,946		137,946
Expenditures:				
Personal Services	1.09	70,827	1.64	104,124
Materials and Services		38,986		55,778
Total Expenditures	**1.09**	**$ 109,813**	**1.64**	**$ 159,902**

Purpose of Program:

The purpose of this program is to provide preventive health care education, referral and home visiting services to pregnant women in our community focusing on achieving optimal individual and family health. This program collaborates 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.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: Women Infants Children (WIC)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 329,494		$ 329,494
		329,494		329,494
Expenditures:				
Personal Services	4.82	262,009	5.32	268,030
Materials and Services		65,190		59,794
Total Expenditures	**4.82**	**$ 327,199**	**5.32**	**$ 327,824**

Purpose of Program:

The purpose of WIC is to provide nutrition, health education and support to targeted pregnant women, infants and children, and to be a resource for breast-feeding education and support in our community during the prenatal and postpartum periods. This program promotes mother/child bonding and increases the nutritional well being of newborns, children under five, and mothers.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: Vital Records (VR)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 68,000		$ 68,000
		68,000		68,000
Expenditures:				
Personal Services	0.60	58,131	0.95	59,017
Materials and Services		9,460		8,502
Total Expenditures	**0.60**	**$ 67,591**	**0.95**	**$ 67,519**

Purpose of Program:

The purpose of this program is to collect, monitor, analyze and maintain statistics of births and deaths in Josephine County, to provide certified copies of birth and death certificates in a timely manner, and to provide technical assistance to funeral homes, hospitals, physicians, midwives and related agencies in regard to Oregon Vital Records laws and regulations.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: Emergency Services Bioterrorism (EMS)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 168,613		$ 168,613
		168,613		168,613
Expenditures:				
Personal Services	1.82	123,771	1.82	140,829
Materials and Services		43,491		41,793
Total Expenditures	**1.82**	**$ 167,262**	**1.82**	**$ 182,622**

Purpose of Program:

The purpose of the program is to reduce community risk during and after a disaster through updating and modifying the Health Division's disaster response plan and relevant countywide plan annexes.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: Drinking Water Environmental Protection (DWEP)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 63,639		$ 63,639
		63,639		63,639
Expenditures:				
Personal Services	0.95	54,033	0.95	53,791
Materials and Services		11,217		10,375
Total Expenditures	**0.95**	**$ 65,250**	**0.95**	**$ 64,166**

Purpose of Program:

The purpose of this program is to provide a safe and healthy environment for our community by eliminating or mitigating environmental health risk factors, including monitoring public drinking water systems to protect the users from water borne contamination, investigate all water system violation alerts received from the Oregon Health Division and to conduct sanitary surveys on public water systems.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: Environmental Community Safety (ECS)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 142,420		$ 142,420
		142,420		142,420
Expenditures:				
Personal Services	2.13	108,939	2.13	110,196
Materials and Services		36,251		32,092
Total Expenditures	**2.13**	**$ 145,190**	**2.13**	**$ 142,288**

Purpose of Program:

The purpose of this program is to provide education and enforcement for licensed food service facilities for compliance with the Oregon Food Code. These facilities include restaurants, temporary food events, mobile food units, continental breakfasts, vending machines, commissaries, meal sites, bed and breakfast facilities, etc. A food handler card certification service is provided, as well as inspection of non-food service facilities for compliance with the Oregon Revised Statutes and Oregon Administrative Rules, such as public pools and spas, daycares and schools, organizational camps, motels, hotels and recreation parks.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: Air Quality (AQ)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 8,200		$ 8,200
		8,200		8,200
Expenditures:				
Personal Services	0.80	4,464	0.08	5,298
Materials and Services		3,535		3,455
Total Expenditures	**0.80**	**$ 7,999**	**0.08**	**$ 8,753**

Purpose of Program:

The purpose of this program is to provide air quality/open burn advisories and to respond to and enforce illegal open burn and woodstove violations in an effort to help meet the state and federal particulate matter standards.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: Solid Waste Franchise) (SWF)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ -		$ 30,000
		-		30,000
Expenditures:				
Personal Services	0.00	-	0.32	21,913
Materials and Services		-		8,298
Total Expenditures	**-**	**$ -**	**0.32**	**$ 30,211**

Purpose of Program:

This program investigates solid waste nuisance complaints that are a potential threat to the public or may be in violation of the Josephine County Solid Waste and Nuisance Abatement Ordinance, and provides education to mitigate vector-borne diseases and other public health diseases generated from the accumulation of residential solid waste.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: School Base Health Center (SBHC)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 50,000		$ 50,000
		50,000		50,000
Expenditures:				
Personal Services	0.22	17,596	0.25	17,723
Materials and Services		31,332		36,248
Total Expenditures	**0.22**	**$ 48,928**	**0.25**	**$ 53,971**

Purpose of Program:

The purpose of this program is to provide school-based health services to Illinois Valley High School students that focus on prevention and include student assessment, referral and appropriate follow-up with parent or guardian. Primary health care services include diagnosis, and treatment of acute and non-acute minor illnesses and injuries, chronic conditions and routine physical exams.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Public Health
Program: Adult Jail Health Clinic - Medical (AJHC)

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 392,305		$ 428,270
		392,305		428,270
Expenditures:				
Personal Services	3.64	299,720	4.24	335,685
Materials and Services		92,585		92,585
Total Expenditures	**3.64**	**$ 392,305**	**4.24**	**$ 428,270**

Purpose of Program:

This program provides Josephine County Jail inmates access to essential and emergency health care, dental care and mental health services. All inmates receive a physical assessment and tuberculin skin test and are assessed for chronic illness and disease and provided necessary treatments and medications.

JOSEPHINE COUNTY
Adopted Budget
Mental Health Division Description
2006-07

Health and Human Services Fund

Mental Health Division

As of July 1, 2006, all departments within the Human Services Division (Mental Health, including residential facilities), Early Intervention, Developmental Disability Services, Regional Developmental Disability Crisis Services, and Community Action Program will privatized to other entities. All services and employees in these departments will transfer to other agencies. Josephine County will retain the Local Mental Health Authority, which will assure that the mental health and addiction programs oversight remains with the County. The County will receive state grant funding with pass through funding to Options for Southern Oregon.

The 2006-07 budget for Human Services includes .5 FTE program manager and .5 FTE support staff who will provide program oversight and work closely with the Finance Department who will have responsibility for grant and contract accounting.

The budget contains no capital outlay for the 2006-07 fiscal year.

Page Intentionally Blank

JOSEPHINE COUNTY
Adopted Budget
Schedule A - Department Summary by Program
2006-07

Fund Name: Health and Human Services (250)
Department: Mental Health

Program Name	Service Level 1 Information Only		Service Level 2 Adopted	
	FTE	Budget	FTE	Budget
Mental Health Administraton	1.30	3,642,227	1.30	3,642,227
Community Action - Transit		336,000		336,000
Total Department	**1.30**	**$ 3,978,227**	**1.30**	**$ 3,978,227**

Note: The budget that was adopted by the Board of County Commissioners differs by $434,000 from the budget that was approved by the Budget Committee. The change was to include possible pass through money of $250,000 for the Regional Hospital program and $184,000 pass-through money from Oregon Department of Transportation (ODOT) for transportation.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Mental Health
Program: Administration

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 3,750,000		$ 3,750,000
		3,750,000		3,750,000
Expenditures:				
Personal Services	1.30	125,471	1.30	125,471
Materials and Services		3,516,756		3,516,756
Total Expenditures	**1.30**	**$ 3,642,227**	**1.30**	**$ 3,642,227**

Purpose of Program:
Administration of Mental Health pass-through funds from grants.

JOSEPHINE COUNTY
Adopted Budget
Schedule B - Program Worksheet
2006-07

Fund Name: Health and Human Services (250)
Department: Mental Health
Program: Community Action - Transit

Category Title	Service Level 1 Information Only FTE	Service Level 1 Information Only Budget	Service Level 2 Adopted FTE	Service Level 2 Adopted Budget
Total Program Revenues		$ 336,000		$ 336,000
		336,000		336,000
Expenditures:				
Personal Services				
Materials and Services		336,000		336,000
Total Expenditures	-	**$ 336,000**	-	**$ 336,000**

Purpose of Program:
Administration of Community Action - Transit pass-through funds from grants.

Page Intentionally Blank