

**Josephine County, Oregon  
2005-06 Operating Budget**

**Commission for Children and Families**

	<b>ACTUAL 2002-03</b>	<b>ACTUAL 2003-04</b>	<b>ADOPTED BUDGET 2004-05</b>	<b>PROPOSED &amp; APPROVED BUDGET 2005-06</b>	<b>ADOPTED BUDGET 2005-06</b>
<b>Commission on Children and Families Trust - Fund 720</b>					
Beginning Fund Balance	\$ 174,302	\$ 126,421	\$ 147,120	\$ 59,598	\$ 59,598
Intergovernmental	572,756	502,502	541,964	517,853	517,853
Fees & Charges for Services	74,722	840	20,000	25,000	25,000
Miscellaneous	2,114	2,565	7,350	2,600	2,600
Interfund Charges & Transfers	178,715	231,942	3,000	-	-
<b>Total Resources</b>	<b>1,002,609</b>	<b>864,270</b>	<b>719,434</b>	<b>605,051</b>	<b>605,051</b>
Personal Services	158,485	135,460	144,989	147,260	147,260
Materials & Services	401,384	307,923	329,991	282,110	282,101
Interfund Payments & Transfers	316,319	235,226	181,493	142,818	142,827
Intergovernmental Payments	-	31,826	36,665	3,000	3,000
Capital Outlay	-	-	400	900	900
Contingency	-	-	25,896	28,963	28,963
<b>Total Expenditures</b>	<b>876,188</b>	<b>710,435</b>	<b>719,434</b>	<b>605,051</b>	<b>605,051</b>
<b>Ending Fund Balance</b>	<b>\$ 126,421</b>	<b>\$ 153,835</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Budgeted Full-Time Equivalents</b>	<b>2.50</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**JOSEPHINE COUNTY, OREGON**

**2005 – 2006 Operating Budget**

**DEPARTMENT**

**Commission for Children and Families**

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**Fund Description**

**Commission on Children and Families Trust** - Josephine County Commission on Children and Families was established in 1990 and based on State Legislative Mandate. The Board of County Commissioners appoints the Commission members. The activities of the Commission are to develop strategic plans for issues affecting our children and families, advocate for and support the healthy development of children in Josephine County, and recommend allocations of state, federal, and private funds to programs serving children and families.

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT  
Human Services**

**PROGRAM  
Commission for Children and Families**

**Description**

The Commission for Children and Families is a state-mandated program. The purpose is to promote wellness for children of all ages and their families. The Commission serves as an advisory board to the Board of Commissioners in developing a coordinated comprehensive plan, allocating state and federal funding to county and non-profit service providers, developing an early childhood system, and in monitoring and reviewing outcomes of services.

**Objectives**

- Assessing conditions for children ages 0 to 18 and their families in Josephine County
- Facilitating a community plan to address needs
- Development of overall goals, strategies and evaluation processes
- Review and update of implementation of community plan
- Allocation of state and federal funds to services identified in the plan
- Assisting agencies and community groups in developing funding, revising program operations, and/or coordination to meet planning needs
- Organize all services available for young children into a system of care including childcare, pre-school programs, parenting, and health programs.
- Monitoring and evaluating programs funded through the Commission

**Service Levels**

	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
95% of programs providing services to school aged youth will participate in partnership team coordination efforts	80%	65%	65%
80% of programs providing services to preschool aged children and their families will participate in early childhood coalition activities	92%	92%	95%
Completion of Phase 3 of the Community Comprehensive Plan	Completion by June 30, 2004		

**Effectiveness Measures**

Increase in school attendance for 6 <sup>th</sup> -8 <sup>th</sup> graders	3%	22%	10%
Reduction of child abuse in families with Pre-school aged children	6%	0%	3%
Reduction in juvenile arrests	13.5% increase	data not available	10%
Increase in positive youth development services	3%	36%	0
Increase in youth accessing services	2%	6%	0
Increase in community resident involvement in Commission sponsored activities	-10%	10%	10%

**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

- Completion of Phase III of Community Comprehensive Plan for Children, Youth, and Families
- Developed annual community report on conditions affecting youth.
- Coordinated and supported positive youth development services
- Created measurement process to measure increase in parenting support
- Contracted, monitored, and evaluated 25 programs
- Organized 3 community events and 5 neighborhood events

**JOSEPHINE COUNTY, OREGON**  
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**DEPARTMENT**  
**Human Services**

**PROGRAM**  
**Commission for Children and Families**

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**Fiscal Year 2004-2005 Expected Accomplishments**

- Development of measurement process for 19 community goals
- Assistance in grant writing to support 3 community programs; Boys and Girls Club, School District #7 and Three Rivers School District, Child Care Resource and Referral Network, Josephine County Branch of the Oregon Association for the Education of Young Children
- Contracting, monitoring, and evaluation of 30 programs
- Organized 3 community events and 8 neighborhood events

**Fiscal Year 2005-2006 Goals**

- Identify and support model programs and best practices programs for children and youth
- Promote parenting classes and supports for all parents and increase parent participation in classes and supports by 25%
- Assistance in grant writing to support 3 community programs.
- Contracting, monitoring, and evaluation of 15 programs
- Organizing 4 community events and 10 neighborhood events
- Increase information on youth and early childhood services utilizing the County web site

**Josephine County, Oregon  
2005-06 Operating Budget**

**Public Health**

	<b>ACTUAL 2002-03</b>	<b>ACTUAL 2003-04</b>	<b>ADOPTED BUDGET 2004-05</b>	<b>PROPOSED &amp; APPROVED BUDGET 2005-06</b>	<b>ADOPTED BUDGET 2005-06</b>
<b>General Fund - Public Health</b>					
Intergovernmental	\$ 927,237	\$ 913,645	\$ 832,964	\$ 852,913	\$ 852,913
Fees & Charges for Services	948,464	1,017,990	1,316,017	1,241,877	1,241,877
Miscellaneous	52,598	205,505	124,570	86,092	86,092
Interfund Charges & Transfers	194,759	-	-	-	-
<b>Total Resources</b>	<b>2,123,058</b>	<b>2,137,140</b>	<b>2,273,551</b>	<b>2,180,882</b>	<b>2,180,882</b>
Personal Services	1,970,997	1,892,186	2,007,280	1,932,386	1,932,386
Materials & Services	353,245	426,233	426,092	381,953	395,253
Interfund Payments & Transfers	294,462	307,923	335,435	393,998	393,685
Intergovernmental Payments	17,265	102,445	179,638	115,000	115,000
Capital Outlay	26,869	42,142	13,981	11,481	24,911
Debt Service	26,666	2,124	29,000	27,000	27,000
<b>Total Expenditures</b>	<b>2,689,504</b>	<b>2,773,053</b>	<b>2,991,426</b>	<b>2,861,818</b>	<b>2,888,235</b>
<b>Resources Required</b>	<b>\$ 566,446</b>	<b>\$ 635,913</b>	<b>\$ 717,875</b>	<b>\$ 680,936</b>	<b>\$ 707,353</b>
<b>Budgeted Full-Time Equivalents</b>	<b>37.89</b>	<b>30.59</b>	<b>33.53</b>	<b>33.13</b>	<b>33.13</b>

**Note: The Budget Committee reduced the Proposed Budget by removing \$10,688 from the Reproductive Health Program to arrive at the Approved Budget reflected above. When the budget was adopted, the \$10,688 was restored to the Public Health Department in the Communicable Disease Prevention Program.**

**General Fund - Adult Jail Health Clinic**

Fees & Charges for Services	\$ 15,329	\$ 18,232	\$ -	\$ -	\$ -
Intrafund Charges & Transfers	-	-	468,623	484,211	484,211
<b>Total Revenues</b>	<b>15,329</b>	<b>18,232</b>	<b>468,623</b>	<b>484,211</b>	<b>484,211</b>
Personal Services	297,988	332,909	361,968	378,186	378,186
Materials & Services	196,926	95,321	91,467	91,661	91,661
Interfund Payments & Transfers	2,333	16,162	15,188	14,364	14,364
<b>Total Expenditures</b>	<b>497,247</b>	<b>444,392</b>	<b>468,623</b>	<b>484,211</b>	<b>484,211</b>
<b>Resources Required</b>	<b>\$ 481,918</b>	<b>\$ 426,160</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Budgeted Full-Time Equivalents</b>	<b>4.29</b>	<b>4.50</b>	<b>4.55</b>	<b>4.55</b>	<b>4.55</b>

**JOSEPHINE COUNTY, OREGON**  
**2005 - 2006 Operating Budget**

**DEPARTMENT**  
**Public Health**

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**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  
2005-2006 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 that stress 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.

**Identified mandates:**

ORS 431.416, OAR 333-014-0050 (1)

**Service Levels**

	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
<b><u>Efficiency Measures</u></b>			
Actual # of Managers (including Administrator) for all programs	5:30	5:30	5:29
Ratio: Managers: Staff	5:44	5:43	5:40
<b><u>Effectiveness Measures</u></b>			
Response to complaints received by end of next working day	90%	90%	95%
Minimum number of CLHO monthly meetings administrator will attend each year	NA	9	10

**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 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.

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
**Public Health**

**PROGRAM**  
**Administration**

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- Increased temperament testing and adoption rates at the Animal Control Shelter

**Fiscal Year 2004-2005 Expected Accomplishments**

- Moved the Public Health Department to the remodeled Dimmick emergency room building.
- Strengthen enforcement of regulations related to temporary restaurants.
- Increase the availability of the Animal Control office staff to respond to community needs.
- Hired new Animal Control Supervisor to start work in May.
- 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.

**Fiscal Year 2005-2006 Goals**

- Strengthen enforcement of regulations related to temporary restaurants licensing.
- Increase the availability of the Animal Control office staff to respond to community requests.
- Increase Animal Control Shelter hours of operations to include Saturday mornings.
- Continue to provide cost effective medical services to County inmates.
- Maintain access for immunizations and clinic services by continuing drop in services during department hours of operation.
- Collaborate with other county departments to investigate feasibility for implementation of mandatory drug and alcohol testing program.
- Re-implement Breast and Cervical Cancer Program-act as case manager for Josephine and Klamath Counties.
- Continue to work with community partners to provide outreach to Hispanic speaking population.
- Continue to provide co-oversight with Jackson County for the HRSA Regional Preparedness program.

**JOSEPHINE COUNTY, OREGON  
2005-2006 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 inoculations for adoptable animals.
- Prioritize all Mandated Services to ensure the availability of adequate resources for response to:
  - Dog bites and rabies control.
  - Humane complaints.
  - Livestock chased, injured or killed by dogs.
  - Dog nuisance trespassing.
  - 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**

**Efficiency Measures/Productivity**

<b>Indicator</b>	<b>FY 2003/04 Actual</b>	<b>FY 2004/05 Expected</b>	<b>FY 2005/06 Budgeted</b>
<b>Service Level, Outcomes</b>			
# of field service hours to public	8hrs/5 days	8hrs/5 days	8 hours/5 days + Saturday hours
# of shelter hours open to public	4hrs/5 days	7 hrs/5 days	7 hrs/5 days
# of veterinary offices selling dog licenses	8	8	9
# of humane complaints responded to	59	75	80
# of dogs licensed	9,100	9,000	9200
# of dogs sheltered	1,177	1,360	1500
# of dogs adopted	387	415	500
# of dog bites	182	185	195
# of livestock complaints responded to	68	82	90
# of barking dogs and trespass complaints	715	1343	1400
# of dogs redeemed by owners	210	304	350

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

<b>DEPARTMENT</b> <b>Public Health</b>	<b>PROGRAM</b> <b>Animal Protection &amp; Regulation</b>		
# of dogs euthanized	580	638	650
# of cats sheltered	N/A	1218	1300
# of cats adopted	148	154	160
Volunteer FTEs	2 FTE	1.5 FTE	10 FTE
Ratio of dogs adopted to dogs euthanized	387:580	415:638	500:650
% change in adoptions over previous year	22% increase	7% increase	17% increase

**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 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 utilizing existing 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 7 hours a day, 5 days a week.
- \$ Purchase and implement a new licensing program that will replace an old software program.

**Fiscal Year 2005-2006 Goals**

- Increase hours open to public to include some hours on Saturdays.
- Provide animal control officer coverage from 8:00 a.m. to 10:00 p.m. five days a week.
- Implement new licensing and shelter management program for Health Department and Animal Shelter.
- Create an active volunteer program in order to increase adoption activities and open shelter for hours on weekends.
- Enhance fostering program for adoptable animals to increase number of animals in foster care.
- Complete orientation for new animal control supervisor.

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
Public Health

**PROGRAM**  
Communicable and Preventable Diseases/Bioterrorism

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**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/Bioterrorism

**Identified Mandates:**

Infectious disease reporting, investigation and control: OAR Chapter 333, Division 18 & 19; ORS 431.150, ORS 433.006, ORS 431.416(2)(a)

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

Ryan White/HIV: ORS 431.830, 430.150, 433.006; OAR 333-014-00050(2)(a), 333-019-0031

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT**

**PROGRAM**

Public Health

Communicable and Preventable Diseases/Bioterrorism

**Service Levels**

<b>Indicator</b>	<b>FY 2003/04 Actual</b>	<b>FY 2004/05 Expected</b>	<b>FY2005/06 Budgeted</b>
<b>Service Level, Outcomes</b>			
<b>CD/STD/TB:</b>			
Sexually transmitted disease investigations	180	206	210
Communicable disease investigations	185	232	250
Communicable disease calls received and action taken	950	1270	1200
Clients diagnosed with active TB	1	1	2
Clients provided with TB meds	5	10	10
<b>HIV:</b>			
HIV counseled and tested	110	124	130
Clients served in HIV Ryan White Program	35	37	40
Education provided to individuals and groups	52	50	50
<b>Service Quality Effectiveness, Outcomes</b>			
<b>CD:</b>			
Percent of cases investigated within required ORS time frames	100%	100%	100%
Percent of active TB cases discharged completing therapy	100%	100%	100%
Percent of contacts and known TB infections (LTBI) completing recommendations for preventive therapy	80%	85%	85%
<b>HIV:</b>			
Percent of tested clients returning for results	75%	85%	95%
Percent change in number of Ryan White case management clients over the previous year	+1%	+3%	+3%
<b>Bioterrorism</b>			
Percent of time that Department staff response to emergency call backs is less than one hour	N/A	100%	100%

**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 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.

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**

Public Health

**PROGRAM**

Communicable and Preventable Diseases/Bioterrorism

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**Fiscal Year 2004-2005 Expected Accomplishments**

- Conducted mass flu vaccination clinic at the Fair Grounds. Over 700 peoples were vaccinated in 6 hours.
- Participated in actual emergency events such as the Redwood Fire.
- All Health Department employees were trained in ICS and NIMS. ICS is now included in the Josephine County plan. Management staff has exercised and implemented ICS as an internal management tool.
- Implemented major public health influenza education campaign and clinics; distribution and redistribution of vaccine to private health care providers within the county according to CDC mandated prioritization guidelines due to limited vaccine supply.
- Developed Bordetella Pertussis fact sheet, PSAs, Information and Guidelines for Physicians, and letter to health care providers; Conducted extensive field investigation and distribution of appropriate prophylaxis; Conducted additional clinic for under vaccinated high risk children in response to Pertussis outbreak.
- Conducted extensive food borne illness investigation of over 100 victims requiring 74 public health staff hours. A second food borne illness investigation of a private catered party of 37 victims requiring 19 public health staff hours.
- Conducted investigation of Neisseria Meningitis case that included investigation and education of high school staff, parents and students; assured prophylaxis to all close contacts.
- Began implementation of HIV 1/2 OraQuick Rapid Testing, which allows clients to received results in 20 minutes, therefore all clients receiving OraQuick now receive results.

**Fiscal Year 2005-2006 Expected Accomplishments**

- Public education for West Nile Virus (WNV) including coordination with county physicians and veterinarians, PSAs to all media sources; rapid testing of humans, birds and horses as indicated by seasonal mosquito activity.
- Implementation of the “Healthy Traveler” program, which is administration of travel vaccines and education for county residents.
- Prevention of communicable diseases within households through contact investigation and targeted education.
- Conduct education classes for Ryan White clients including nutrition, finance and mental/emotional health issues.
- Collaborate, exercise and participate in all HRSA regional Bioterrorism preparedness activities.
- County will complete a tabletop, functional and full-scale Bioterrorism drill.

**JOSEPHINE COUNTY, OREGON  
2005-2006 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 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.

**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**

<b>Service Level, Efficiency Measures/Productivity</b>	<b>FY 2003/04 Actual</b>	<b>FY 2004/05 Expected</b>	<b>FY 2004/05 Budgeted</b>
# Inmates seen in the jail clinic	2200	3540	3600
# Juveniles seen at juvenile clinic	125	200	215
# Inmate physical assessments in jail clinic per month	45	88	95
# TB skin tests performed in jail clinic per month	40	58	65
# Mental health referrals from jail clinic annually	84	310	400
# Transfers for medical services from jail	12	65	70
# X-rays of jail inmates	50	55	60
# Medical request forms received from inmates (Kites)	2400	2500	2500
#Federal and INS inmates who received medical care	275	260	265
# of nursing hours/wk spent at juvenile facility	10	9	9
<b>Service Quality Effectiveness, Outcomes</b>			
Percent of adult inmates who received physical exams within 14 days	95%	95	99%

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

<b>DEPARTMENT</b>	<b>PROGRAM</b>		
Public Health		Corrections	Health Care
Percent of adult inmates who received TB skin tests within 14 days	95%	98%	98%
Percent of inmates who received health education during physical assessment	99%	99%	100%
Percent of inmates who received assessment within 72 hours of medical request	99%	99%	99%

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**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 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.

**Fiscal Year 2004-2005 Expected Accomplishments**

- Explore alternative staffing methods in order to improve nursing coverage when inmate census average exceeds 175/day.
- Maintain tracking system for inmate accounts and federal prisoners expenses.
- In conjunction with Jackson County Health and Human Services, negotiate payments for hospital provided inmate care at Medicate rate instead of current 5% discount.
- Continue moving toward achieving correctional facility standards of care.

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
Public Health

**PROGRAM**  
Environmental Health Services

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**Description**

**Mission Statement:**

Provide a safe and healthy environment for our community by eliminating or mitigating environmental health risk factors.

**Program Purpose:**

Protect and contribute to the health of the public by providing educational services and enforcement of state and local health laws

**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.
- Conduct sanitary surveys on water systems every five years.

**Identified Mandates:**

Oregon Revised Statutes 448, Oregon Administrative Rules 333, Div 61, 2004-05 Drinking Water Grant Assurances received from the Oregon Health Division, CFR Chapter 1, Part 142 (National Primary Drinking Water Regulations Implementation), Federal Safe Drinking Water Act.

**FOODBORNE ILLNESS PROTECTION PROGRAM**

Inspect the 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, and bed and breakfast facilities, etc.).

- Provide education and enforcement for the above listed facilities to help ensure that safe food handling practices occur.
- Provide a food handler card certification service.

**Identified Mandates:**

Oregon Revised Statutes 624, Oregon Administrative Rules Chapter 333, Divisions 12, 150, 175, Chapter 581, Div 051 – 0310, Intergovernmental Agreement with Oregon Department of Health Services

**LODGING AND POOL LICENSING PROGRAM**

- 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 29, 30, 31, 60, 62, Intergovernmental Agreement with the Oregon Department of Health Services.

**AIR QUALITY PROGRAM**

- Provide and update air quality/open burn telephone advisories.
- Respond to and enforce illegal open burn and woodstove violations in an effort to help meet the state and federal particulate matter standards.

**Identified Mandates:**

Oregon Revised Statutes 468, Oregon Administrative Rules 340-Div 23, Grants Pass Pollution Prevention Plan for PM10 and PM2.5, Interagency/Intergovernmental Agreement with Oregon Department of Environmental Quality

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT**  
Public Health

**PROGRAM**  
Environmental Health Services

**SOLID WASTE AND NUISANCE COMPLAINTS**

- 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.
- Provide educational services to mitigate vector-borne diseases or other public health diseases generated from accumulation of residential solid waste.

**Identified Mandates:**

Oregon Revised Statutes 459, Oregon Administrative Rules 340, Josephine County Solid Waste Nuisance Abatement Ordinance 90-16.

**Service Levels**

<b>Indicator</b>	<b>FY 2003/04</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>
<b>Service Level, Outcomes</b>	<b>Actual</b>	<b>Expected</b>	<b>Budgeted</b>
<b>Air Quality</b>			
• Number of illegal open burning complaints received	28	54	60
• Percent of received complaints that were responded to by either a notice sent or site visit	11	54	60
• Number of air quality "hotline" telephone message inquiries by the public	83,657	85,000	86,000
<b>Public Drinking Water System Monitoring</b>			
• Number of public water systems	238	162	165
• Number of significant non-compliers investigated	38	37	50
• Number of violation alerts responded to	25	37	40
• Number of sanitary surveys completed	32	80	85
<b>Foodborne Illness Protection Program</b>			
• Number of licensed food service facilities	278	255	260
• Total number of inspections required per year	530	500	500
• Percentage of inspections completed per year	95%	100%	100%
• Number of facilities newly constructed or remodeled requiring plan reviews	31	22	25
• Number of temporary food licenses issued	410	400	420
<b>Lodging and Pool Program</b>			
• Number of licensed facilities	100	100	100%
• Number of required inspections	160	160	160
• Percentage of required inspections completed	88%	100%	100%
<b>Solid Waste Recycling</b>			
• Number of solid waste complaints received	49	50	65
• Number of solid waste complaints resolved within 60 days	24	38	50

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
Public Health

**PROGRAM**  
Environmental Health Services

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**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 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.

**FY 2004/05 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

**FY 2005/06 Goals**

- 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 through education and enforcement.
- Complete the required number of inspections for the food, pool and lodging licensing program.
- Complete all sanitary surveys that are due for this year.
- Respond to all reported water violations within 30 days.
- Provide disease surveillance and observe trends in incidence and prevalence rates of reportable diseases

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
Public Health

**PROGRAM**  
Parent & Child Health

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**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 of 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, 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, Car Seat Program, 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, ORS 433.235 – 433.284,

OAR 333-019-0010 through 0015, OAR 333-19-0036, OAR 333-014-0050

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT**  
Public Health

**PROGRAM**  
Parent & Child Health

Service Levels

Indicator	FY 2003/04 Actual	FY 2004/05 Expected	FY 2005/06 Budgeted
<b>Service Level, Outcomes</b>			
<b>Women, Infants and Children (WIC)</b>			
• Average number of Women, Infants, and Children (WIC) clients receiving monthly vouchers for supplemental food	2666	2666	2666
<b>Immunization Program</b>			
• # of immunizations given to children 0-19 yrs.	7300	6594	7000
• # of immunizations given at the Kids Care Fair	736	612	500
• # of flu immunizations given	6400	6400	4000
• # of other immunizations given to adults	900	1060	950
<b>Students Today aren't Ready for Sex (STARS)</b>			
• # of students involved in STARS	350	360	400
<b>Maternity Case Management Program</b>			
• # of Maternity Case Management home visits or contacts	800	974	950
<b>School Health Contracted Services</b>			
• # of schools contracted for public health services	19	19	19
<b>Car Seat Program</b>			
• # of car seats provided	N/A	68	75
<b>Babies First Program/Oregon Care Coordination Program (CaCoon)</b>			
• # of Babies First visits/CaCoon visits	210	322	340
<b>School Based Health</b>			
• # of visits	N/A	1016	1100
<b>Family Planning</b>			
• # of clients served (client visits)	430	450	550
<b>Service Quality Effectiveness, Outcomes</b>			
% 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%
% of full term babies being followed by the WIC and/or MCM program who are of normal birth weight.	95%	90%	95%
% 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%
Percent of clients who receive health education.	100%	100%	100%

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
Public Health

**PROGRAM**  
Parent & Child Health

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**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

- DHS WIC TWIST computer program to be implemented 9/03.
- Partnered with Asante Health System in planning 2003 Kids Care Fair and flu immunization clinics.
- Worked with DHS in implementation of the AFIX program, which assisted in increasing the immunization rates of children <36 months of age in our community.
- Partnered 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 drop-in clinics 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 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.

**Fiscal Year 2005-2006 Expected Accomplishments**

- The WIC Nutrition Education Plan will be in the second year of a three year plan focusing 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 2005 Kids Care Fair.
- Continue to collaborate with DHS to increase the immunization rates of children < 36 months of age in our community.
- 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.
- Continue to partner with Illinois Valley High School to provide school based health services.
- Continue to collaborate with Youth Partnership Teams to develop adolescent specific strategies, interventions and activities.
- Implement Breast and Cervical Cancer Program to provide no cost screenings, including mammography, and treatment to low-income, eligible women in Josephine county.
- Continue to partner with Josephine County Fire Department to provide low cost infant and toddler car seats, correct installation and education to low-income families.

**JOSEPHINE COUNTY, OREGON  
2005-2006 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**

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.

**Identified Mandates:**

ORS 432.035, 432.040, OAR 333-014-0050 (2)(c), 333-011

**Service Levels**

<b>Efficiency Measures/Productivity</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Births Registered	764	775	800
Deaths Registered	1,059	1,140	1,200
Certifieds Issued	4,900	5,500	5,750
 <b>Effectiveness Measures</b>			
Birth and death certificates are reviewed by local Registrar for accuracy and completeness	100%	100%	100%
Preserve the confidentiality and security of non-public abstracts, all vital records and all accompanying documents are maintained.	100%	100%	100%
Certified copies of registered birth & death certificates are issued within one working day of request.	99%	99%	99%

**Program Accomplishments and Goals**

**Fiscal Year 2003-2004 Accomplishments**

- Meet Oregon State Standards
- Assured 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.
- Provided 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.

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
Public Health

**PROGRAM**  
Vital Statistics

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- Provide technical assistance to Funeral Homes, Hospitals, Physicians, Midwives and related agencies regarding births, deaths and statistical data.

**Fiscal Year 2005-2006 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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**Josephine County, Oregon  
2005-06 Operating Budget**

**Community Action Funds**

	<b>ACTUAL 2002-03</b>	<b>ACTUAL 2003-04</b>	<b>ADOPTED BUDGET 2004-05</b>	<b>PROPOSED &amp; APPROVED BUDGET 2005-06</b>	<b>ADOPTED BUDGET 2005-06</b>
<b>Community Services - Fund 208</b>					
Beginning Fund Balance	\$ 113,231	\$ 178,735	\$ 112,671	\$ 81,618	\$ 81,618
Intergovernmental	1,636,945	1,360,516	1,750,431	1,503,472	1,503,472
Fees & Charges for Services	5,834	11,946	4,450	-	-
Miscellaneous	89,788	49,015	43,671	43,551	43,551
Interfund Charges & Transfers	75,637	52,205	72,442	41,620	41,620
<b>Total Resources</b>	<b>1,921,435</b>	<b>1,652,417</b>	<b>1,983,665</b>	<b>1,670,261</b>	<b>1,670,261</b>
Personal Services	453,832	467,263	453,345	402,815	402,815
Materials & Services	1,170,436	958,150	1,292,295	1,076,279	1,076,279
Interfund Payments & Transfers	118,432	145,422	172,246	182,061	182,061
Capital Outlay	-	-	8,500	-	-
Contingency	-	-	57,279	9,106	9,106
<b>Total Expenditures</b>	<b>1,742,700</b>	<b>1,570,835</b>	<b>1,983,665</b>	<b>1,670,261</b>	<b>1,670,261</b>
<b>Ending Fund Balance</b>	<b>\$ 178,735</b>	<b>\$ 81,582</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Budgeted Full-Time Equivalents</b>	<b>8.08</b>	<b>9.00</b>	<b>9.95</b>	<b>6.75</b>	<b>6.75</b>

**Food Share - Fund 230**

Beginning Fund Balance	\$ 34,647	\$ 80,610	\$ -	\$ 1,363	\$ 1,363
Intergovernmental	94,738	60,389	52,179	52,932	52,932
Fees & Charges for Services	44,041	39,028	45,000	35,000	35,000
Miscellaneous	114,917	122,426	244,525	190,000	190,000
Interfund Charges & Transfers	-	408	8,108	4,114	4,114
<b>Total Resources</b>	<b>288,343</b>	<b>302,861</b>	<b>349,812</b>	<b>283,409</b>	<b>283,409</b>
Personal Services	109,306	143,486	155,161	122,603	122,603
Materials & Services	57,592	86,110	93,435	106,555	106,555
Interfund Payments & Transfers	40,835	54,514	59,134	54,251	54,251
Capital Outlay	-	-	32,318	-	-
Contingency	-	-	9,764	-	-
<b>Total Expenditures</b>	<b>207,733</b>	<b>284,110</b>	<b>349,812</b>	<b>283,409</b>	<b>283,409</b>
<b>Ending Fund Balance</b>	<b>\$ 80,610</b>	<b>\$ 18,751</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Budgeted Full-Time Equivalents</b>	<b>2.88</b>	<b>2.88</b>	<b>3.50</b>	<b>2.25</b>	<b>2.25</b>

**Josephine County, Oregon  
2005-06 Operating Budget**

**Community Action Funds**

	<b>ACTUAL 2002-03</b>	<b>ACTUAL 2003-04</b>	<b>ADOPTED BUDGET 2004-05</b>	<b>PROPOSED &amp; APPROVED BUDGET 2005-06</b>	<b>ADOPTED BUDGET 2005-06</b>
<b>Special Transportation - Fund 245</b>					
Beginning Fund Balance	\$ 32,944	\$ 7,375	\$ 1,000	\$ 100,000	\$ 100,000
Intergovernmental	503,004	616,596	902,265	607,388	607,388
Fees & Charges for Services	215,078	157,711	71,035	82,000	82,000
Miscellaneous	9,194	82,637	229,357	170,900	170,900
Interfund Charges & Transfers	-	-	1,372	-	-
<b>Total Resources</b>	<b>760,220</b>	<b>864,319</b>	<b>1,205,029</b>	<b>960,288</b>	<b>960,288</b>
Personal Services	446,959	461,905	521,264	491,753	491,753
Materials & Services	143,543	77,083	255,069	125,314	125,314
Interfund Payments & Transfers	-	164,346	174,311	227,787	226,506
Intergovernmental Payments	158,619	-	-	-	-
Capital Outlay	3,724	170,044	200,000	73,040	73,040
Contingency	-	-	54,385	42,394	43,675
<b>Total Expenditures</b>	<b>752,845</b>	<b>873,378</b>	<b>1,205,029</b>	<b>960,288</b>	<b>960,288</b>
<b>Ending Fund Balance</b>	<b>\$ 7,375</b>	<b>\$ (9,059)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Budgeted Full-Time Equivalent</b>	<b>10.00</b>	<b>10.00</b>	<b>12.45</b>	<b>11.25</b>	<b>11.25</b>

**William Mac Kenzie Trust - Fund 712**

Beginning Fund Balance	\$ 64,514	\$ 65,619	\$ -	\$ -	\$ -
Miscellaneous	1,105	845	5,000	5,000	5,000
<b>Total Resources</b>	<b>65,619</b>	<b>66,464</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Contingency	-	-	5,000	5,000	5,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Ending Fund Balance</b>	<b>\$ 65,619</b>	<b>\$ 66,464</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**JOSEPHINE COUNTY, OREGON**  
**2005 - 2006 Operating Budget**

**DEPARTMENT**  
**Community Action**

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**Fund Descriptions**

**Community Services**

This fund is designated as the primary fund for the Community Services and Senior Programs. Revenues come from grants, contracts and donations and are used for the general administrative and program operation of twenty-eight services for seniors, disabled, and low-income individuals. This fund also accounts for the Veteran's Office.

**Food Share Fund**

This fund is used to account for USDA reimbursements, share contributions from disbursement agencies and donations from the private sector to be used for the benefit of needy people in Josephine County.

**Special Transportation Fund**

This fund is used to account for cigarette taxes received from the State of Oregon which are earmarked to be used to provide transportation for those citizens who are elderly or limited in mobility due to either mental or physical disabilities.

**William McKenzie Trust Fund**

This trust fund was established based on a bequeath included in the will of William McKenzie. The bequeath established the fund principal, which cannot be expended. The purpose of the fund is to assist Josephine County residents who have exhausted all other sources of public assistance. The fund, which is administered by the Board of County Commissioners, provides assistance based on requests received from various public service agencies, within the limits dictated by the amount of interest earned.

**JOSEPHINE COUNTY, OREGON  
2005 – 2006 Operating Budget**

**DEPARTMENT  
Human Services: Community Action Programs**

**PROGRAM  
Energy**

**Description:**

Energy Programs provide emergency services, limited intervention and programs that help clients meet basic needs and achieve stability socially and economically.

- Provide households with emergency energy assistance.
- Assist low-income households to more effectively manage their energy costs and stabilize their social and economic life by providing assistance and education.
- Reduce the percentage of households with high heating bills by providing families with energy assistance.
- Actively participate in community, regional and statewide meetings to develop strategic plans that stress customer responsiveness.

<b><u>Service Levels:</u></b>	<b>2002-2003 Actual</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Budgeted</b>	<b>2005-2006 Budgeted</b>
Emergency services				
# of households served	840	937	900	980
# of people served	2,643	2,521	2,500	2254
Stabilization services				
# of households served	3,022	2,129	2,100	1973
# of people served	7,233	4,000	4,000	4538
# of weatherization referrals made	100	161	150	
# of energy education workshops provided	4	3	0	3
Employee staff count: Direct Service	2.45	2.41	2.5	2.5
<b><u>Efficiency Measures:</u></b>	<b>2002-2003 Actual</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Budgeted</b>	<b>2005-2006 Budgeted</b>
Emergency Services				
Cost per household	\$452.00	\$244.00	\$250.00	\$270.00
Stabilization Services				
Cost per household	\$288.00	\$260.00	\$260.00	\$342.00
<b><u>Effectiveness Measures:</u></b>	<b>2002-2003 Actual</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Budgeted</b>	<b>2005-2006 Budgeted</b>
Emergency Services				
% of shut-offs prevented	90%	90%	90%	88%
% of households whose utility was restored	10%	10%	10%	12%
Stabilization Services				
% of shut-offs prevented	10%	10%	10%	11%
% of households whose utility was restored	1%	1%	1%	1%
% of eligible households that access the program	48%	29%	29%	29%
% of referred households whose homes are weatherized	50%	50%	50%	50%
% of individuals who rate education workshops as good or excellent	100%	100%	100%	100%

**JOSEPHINE COUNTY, OREGON**  
**2005 – 2006 Operating Budget**

**DEPARTMENT**  
**Human Services: Community Action Programs**

**PROGRAM**  
**Energy**

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**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- Assist low-income households to effectively manage their energy costs through home visits and education.
- Reduce the percentage of households with high heating bills by providing families with energy assistance through new programs.
- Prepare and plan to help internal process flow smoother.

**Fiscal Year 2003-2004 Accomplishments**

- Successfully completed 3-year Pacific Corp REACH project by September 30, 2003.
- Continued outreach through community partners and reach low-income families and seniors to promote energy assistance programs and education.
- Translated and distributed various forms and required information into Spanish.

**Fiscal Year 2004-2005 Expected Accomplishments**

- Focus on energy education using quiz to better educate clients on energy use.
- Continue to partner with other agencies to better serve minority groups.

**Fiscal Year 2005-2006 Expected Accomplishments**

- Develop a plan to open the energy program to the general public by the end of December.
- Work with Transit Manager to develop energy education and programs geared to elementary school-aged children.
- Provide 3 energy education workshops to the community.

**JOSEPHINE COUNTY, OREGON  
2005 – 2006 Operating Budget**

**DEPARTMENT  
Human Services: Community Action Programs**

**PROGRAM  
Food Bank**

**Description:**

Josephine County Food Share provides emergency food to clients in crisis.

- Solicits and distributes food and related supplies to low-income households through Local Member Agencies (LMAs).
- Recruit and train volunteers to help sort and distribute donated items.
- Actively participate in community, regional and statewide meetings to develop strategies that get more nutritious food to those in need.
- Increase funding sources for existing and new food programs.
- Outreach through community partnerships to help clients access other needed services.

**Service levels:**

	<b>2002-2003 Actual</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
# of pounds of food distributed	1,350,000	1,500,000	2,000,000	2,250,000
# of food boxes distributed	19,500	26,000	28,000	28,550
# of volunteers	130	150	200	225
# of volunteer hours	23,000	24,000	26,750	28,000
Direct Service FTE	1.88	1.88	2.88	3.5

**Efficiency Measures:**

	<b>2002-2003 Actual</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Cost per food box – feeds family of 3.5 for 3 days	\$5.00	\$4.50	\$4.30	\$4.10
Value of volunteer hours	\$221,720.00	\$238,560.00	\$257,870.00	\$278,320

**Effectiveness Measures:**

	<b>2002-2003 Actual</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
% increase in the pounds of food collected	15%	10%	8%	8%
% increase in the number of food boxes distributed	10%	15%	9%	9%
% increase in the number of households served	15%	15%	9%	9%
% increase in the number of volunteer hours	14%	10%	9%	9%

**JOSEPHINE COUNTY, OREGON  
2005 – 2006 Operating Budget**

**DEPARTMENT  
Human Services: Community Action Programs**

**PROGRAM  
Food Bank**

**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- Provided nutritional education to food box clients by providing recipes and nutritional materials through LMAs.
- Provided outreach activities to link clients to food resources through food stamp program, WIC, and OSU Extension Services.
- Assisted low-income seniors in obtaining and utilizing senior Farmer's Market coupons.
- Participated in community planning opportunities to identify local needs and devise methods to address them.

**Fiscal Year 2003-2004 Accomplishments**

- Continued to use and expand all available resources for local food donations through Fresh Alliance program.
- Continued to be a valued partner in United Way and their campaign; obtain funding for warehouse.
- Researched and attended training in areas, such as fund raising, food drives, building/expanding community partnership and recruiting/training volunteers (America's Second Harvest).

**Fiscal Year 2004-2005 Expected Accomplishments**

- Distributed 5,000 nutrition-information flyers in food boxes.
- Added new fund raising event, such as the "2004 Block Party."
- Researched and develop additional ways to increase more nutritional food (i.e., fruits, vegetables, and dairy) to low-income children and families.
- Recruited and trained warehouse staff and 2 new volunteers to handle "Fresh Alliance," a statewide program designed to pick-up food from local grocery stores.
- Acquired walk-in cooler for warehouse and refrigerators for emergency food pantries.
- Acquired a cube truck fro Fresh Alliance program.

**Fiscal Year 2005-2006 Projected Accomplishments**

- Expand volunteer base by 10%.
- Develop a donor newsletter.
- Continue to add new fundraising events.
- Create an event to celebrate JOCO CAP Food Bank's 25<sup>th</sup> anniversary event.

**JOSEPHINE COUNTY, OREGON**  
**2005 – 2006 Operating Budget**

**DEPARTMENT**

**Human Services: Community Action Programs**

**PROGRAM**

**Housing**

**Description:**

Housing programs provide emergency services, limited intervention and programs that help clients meet basic needs and achieve stability socially and economically.

- Reduces the percentage of homeless persons by serving households with emergency housing services.
- Serves homeless households with 1-3 months of housing assistance.
- Provides low-income eligible households with rental assistance for a period of one year.
- Provides transitional housing for homeless, mixed gender families in alcohol/drug recovery
- Provides transitional housing for homeless, mentally ill clients

<b><u>Service Levels:</u></b>	<b>2002-2003 Actual</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Emergency services				
# of households receiving financial assistance	250	289	252	252
Case management				
# of households receiving case management / financial assistance	100	84	82	75
# of households denied	175	175	110	115
Direct Service FTE	1.17	1.75	1.75	2
<b><u>Efficiency Measures:</u></b>	<b>2002-2003 Actual</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Emergency Services				
Cost per household	\$951.00	\$570.00	\$380.07	\$766.00
Case Management				
Cost per household	\$2,017.00	\$4,800.00	\$4,800.00	\$4,513.00
<b><u>Effectiveness Measures:</u></b>	<b>2002-2003 Actual</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Emergency Services				
% of homeless households that secured housing	20%	35%	35%	40%
% of evictions/foreclosures prevented	70%	51%	50%	55%
% of households sheltered	10%	11%	11%	3%
% other (bus tickets)		3%	3%	2%
Case Management				
% of households that acquired or maintained affordable, decent and stable housing as a result of direct involvement with the agency	100%	100%	100%	100%
% of households served still in housing 6 months after assistance ended	65%	60%	60%	60%

**JOSEPHINE COUNTY, OREGON**  
**2005 – 2006 Operating Budget**

**DEPARTMENT**

**Human Services: Community Action Programs**

**PROGRAM**

**Housing**

<u><b>Effectiveness Measures, continued:</b></u>	<b>2002-2003 Actual</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Case Management				
% of households that maintained or improved employment status for 6 months after assistance ended	75%	70%	80%	80%
% of persons who achieve 75% of their case management goals	70%	70%	75%	85%

**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- JOCO is selected to receive \$100,000 to provide permanent housing for persons who are seriously mentally ill and homeless. This project will be in cooperation with JOCO Mental health and will provide housing placement, subsidies, Mental Health services and life skills.
- Developed and implemented a tenant education program, a course designed to increase the likelihood that previously homeless families will become more marketable to prospective landlords.

**Fiscal Year 2003-2004 Actual Accomplishments (to 4-23-04)**

- Implemented a new Continuum of Care project that provides outreach to homeless/at-risk of becoming homeless individuals and families targeting the two Enterprise communities.
- Fully implement the Continuum of Care project that targets mixed gender homeless families. This grant allows JOCO to provide transitional housing and supportive services to this hard-to-serve population.
- Develop and fully implement a data system that addresses all funding source reporting requirements.
- Created consortium of housing providers and assisting agencies to address housing needs in Josephine County
- Participated as member of advisory committee for Options Of Southern Oregon's grant to study affordable housing in the Illinois Valley

**Fiscal Year 2003-2004 Accomplishments**

- Implemented cross training to prevent service disruption when staff leave or miss significant time at work for any reason.
- Presented two (2) Ready-To-Rent 6-week classes to Josephine County residents.

**Fiscal Year 2004-2005 Expected Accomplishments**

- Fine-tune Ready-To-Rent Curriculum and presentations, present more classes.
- Determine if new Continuum of Care project will benefit the community. At Affordable Housing Alliance (AHA) meeting, members decided to renew Outreach Advocate and not create another project.
- Participate in Options' Illinois Valley Needs Assessment and JOCO CAP's March 2005 05-07 Needs Assessment/Community Forum.
- Create a follow-up system for case managed clients to assess outcomes 6 months after end of assistance
- Create and hold first ever Homeless Outreach Event 1-27-05 in collaboration with multiple community agencies.
- Receive 2 grant renewals from HUD: ROLS & Transitional Housing Project
- Create ROLS contract for clients
- Become trainer for ABC's of Homebuying.

**JOSEPHINE COUNTY, OREGON**  
**2005 – 2006 Operating Budget**

**DEPARTMENT**

**Human Services: Community Action Programs**

**PROGRAM**

**Housing**

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**Fiscal Year 2005-2006 Projected Accomplishments**

- Work to address needs identified in Community Needs Survey through Affordable Housing Alliance.
- Work to become trained in computerized data collection system for case-managed programs.
- Further expand AHA membership to include law enforcement, city and county governments.

**JOSEPHINE COUNTY, OREGON**  
**2005 – 2006 Operating Budget**

**DEPARTMENT**

**Human Services: Community Action Programs**

**PROGRAM**

**Information & Assistance**

Community Action is one of over nine hundred Community Action Agencies across the nation formed to address the causes and conditions of poverty. We work to strengthen our community by investing in people and provide a variety of programs and resource development in Josephine County. Our focus is to stimulate local, state, federal and private resources to enable people to gain the skills, knowledge, motivation and opportunity to become self-sufficient. We assist seniors and non-seniors with a variety of programs and services.

**Description:**

Information & Assistance provides accurate information related to support services in Josephine County; responds to phone calls and walk-in customers who request information, assistance, referral and appointments; updates/maintains the Community Resource Directory and makes it available for sale to community agencies and partners; collects and completes data entry of Division's program statistics for State reporting requirements.

**Service levels:**

	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Expected</b>	<b>Budgeted</b>
# of contacts	41,105	45,213	45,665	50,232
# of volunteers	5	2	4	6
# of volunteer hours	375	425	750	950
Direct Service FTE	1.125	.75	.75	.75

**Efficiency Measures:**

	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Expected</b>	<b>Budgeted</b>
Cost per contact	\$2.30	\$0.96	\$0.60	\$0.23
Value of volunteer service	\$5,840.00	\$4,815.00	\$7,455.00	\$9,443.00

**Effectiveness Measures:**

	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>
	<b>Actual</b>	<b>Actual</b>	<b>Expected</b>	<b>Budgeted</b>
% of households surveyed that indicate they consider themselves more self-sufficient since participating in agency services or activities	70%	65%	70%	70%
% of people surveyed who believe our agency helped them improve the conditions in which they live	70%	65%	70%	70%
% of households surveyed that indicate they feel part of the community since participating in agency programs	70%	65%	70%	70%

**JOSEPHINE COUNTY, OREGON**  
**2005 – 2006 Operating Budget**

**DEPARTMENT**  
**Human Services: Community Action Programs**

**PROGRAM**  
**Information & Assistance**

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**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- Maintained office hours at 45 per week.
- Continued providing work site for Job Council participants.
- Cross-trained fiscal/support staff regarding fiscal and reporting policies and procedures.

**Fiscal Year 2003-2004 Accomplishments**

- Provide quality service to customers in an empathetic and supportive way realizing that hours open to the public have been reduced.
- Provide accurate quarterly CSBG reports and statistics for manager and the State.
- Monitor volunteers updating the Community Resource Directory to assure information is correct.

**Fiscal Year 2004-2005 Expected Accomplishments**

- Continue to provide quality service to customers in an empathetic and supportive way realizing that many are contacting us for the first time seeking alternative services to replace those that have been cut.
- Increase the number of volunteers and volunteer hours, assign appropriate responsibilities, and monitor performance to assure compliance with department policy and procedures.

**Fiscal Year 2005-2006 Projected Accomplishments**

- Continue working with Job Council Work Experience assignees and provide training that will enable individuals to obtain needed employment skills.
- Work on resources for creating an agency information web site.

**JOSEPHINE COUNTY, OREGON  
2005 – 2006 Operating Budget**

**DEPARTMENT**

**Human Services: Community Action Programs**

**PROGRAM**

**Geriatric Assessment / Outreach**

**Description:**

The Senior Outreach/Geriatric Assessment program assists at-risk seniors by providing integrated and easily accessible human service that support individual and family efforts to maintain independence and self-sufficiency in a safe living environment.

- Assures that seniors age 60+ are informed about how to access programs that allow continued independence.
- Provide eligibility assessments for seniors 60+ and people with disabilities who are referred to or make inquiry of the Food & Friends (senior meals) program.

<b><u>Service levels:</u></b>	<b>2002-2003 Actual</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
# of clients served	470	387	470	485
# of volunteers	8	8	7	9
# of volunteer hours	1500	1675	1450	1800
Direct Service FTE	.50	1.0	1.0	1

<b><u>Efficiency Measures:</u></b>	<b>2002-2003 Actual</b>	<b>2004-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
Cost per client	\$80.00	\$97.03	\$136.28	\$110.00
Value of volunteer service	\$24,075.00	\$24,075.00	\$18,125	\$22,500

<b><u>Effectiveness Measures:</u></b>	<b>2002-2003 Actual</b>	<b>2004-2004 Actual</b>	<b>2004-2005 Expected</b>	<b>2005-2006 Budgeted</b>
% of seniors served who maintain independence through limited intervention	95%	95%	95%	95%
% of assessments completed within 5 working days	95%	95%	95%	95%

**JOSEPHINE COUNTY, OREGON**  
**2005 – 2006 Operating Budget**

**DEPARTMENT**

**Human Services: Community Action Programs**

**PROGRAM**

**Geriatric Assessment / Outreach**

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**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- Assure that initial assessments are completed within 5 days of referral.
- Participate in a minimum of 4 presentations to provide information about Community Action programs.

**Fiscal Year 2003-2004 Accomplishments**

- Recruit and train 2 volunteers to assist with in-home assessments and reassessments.
- Provide site and supervision for 2 RCC Practicum students; work with students and their professors in giving student full overview of our programs.
- Assist in recruiting low-income eligible seniors for new Food Share (CSFP) project when it begins.

**Fiscal Year 2004-2005 Expected Accomplishments**

- Train and supervise practicum students from RCC and SOU in all aspects of the Geriatric Assessment / Outreach Program.
- Provide 2 – 3 GA / Outreach presentations to community groups and organizations.
- Ride along with the Food & Friends volunteers on various routes at least twice a week to become more familiar with the seniors and their home environment and to assess their needs.
- Be available to make referral home visits at the request of the Food & Friends Home Delivery Coordinator to check on the needs / safety of a homebound client.
- Develop a GA / Outreach computer data base system for client status, scheduling and tracking reassessments, client birthdays, and for monitoring RVCOG NAPIS forms.
- Provide information and application assistance to seniors who qualify for the Medicare Drug Discount Card and Credit program.
- Assist seniors through home / office visits or phone calls with information and referrals concerning Food Stamps, OTAP, Medicaid, Disaster Registry, RX resource help, care giving search for caregivers, and placement information and assistance on AFC, RCF, SNF and Assisted Living.

**Fiscal Year 2005-2006 Projected Accomplishments**

- Train and supervise up to 3 practicum students per quarter from RCC and/or SOU (or a combination of both) in all aspects of the Geriatric Assessment / Outreach Program.
- Plan 4 GA / Outreach presentation to community groups and organizations.
- Continue to ride along with the Food & Friends volunteers on various routes at least twice a week to become more familiar with the seniors and their home environment and to assess their needs.
- Continue to be available to make referral home visits at the request of the Food & Friends Home Delivery Coordinator.
- Assure that data base is continually updated.
- Continue to provide information and assistance to seniors who qualify for various programs.
- Include information and assistance to seniors on the Advance Directive and POLS (Physician's Order for Life Sustaining Treatment) form where applicable and/or when requested by a senior.

**JOSEPHINE COUNTY, OREGON**  
**2005 – 2006 Operating Budget**

**DEPARTMENT**  
**Human Services: Community Action Programs**

**PROGRAM**  
**Transportation**

**Description:**

Josephine Community Transit (JCT) provides transit services to seniors, people with disabilities and the general public that are need-driven, dependable, timely and delivered by staff who perform in a professional manner.

- Developed through federal, state and local partnerships.
- Assesses and reassesses periodically the transit needs of the identified special needs population and the County as a whole.
- Monitors on a regular basis the dependability and timeliness of services.
- Evaluates services using a cost/benefit analysis model to insure the best service possible for each dollar expended.
- Develops a professional staff by providing on-going supervision, training and other career development opportunities.
- Provides information and education about the use of public transit to local schools.

**Service levels:**

	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>
<u>Senior Escort</u>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Expected</b>	<b>Budgeted</b>
# of new clients age 60+	17	45	91	100	156
# of one-way trips	700	834	1266	1,300	1,551
# of volunteers	5	7	11	15	13
# of volunteer hours	500	704	1324	1,300	2,400
# of volunteer miles	8,530	11,711	21,362	21,000	23,520
<b>Special Transportation</b>					
# of new clients: seniors & people with disabilities	593	312	319	350	550
# of one-way trips	33,934	26,448	24,632	26,000	49,000
# of revenue miles	129,121	162,066	128,756	127,000	162,000
<b>Public Transit</b>					
# of one-way trips	24,976	38,024	44,658	46,000	74,300
# of revenue miles	94,502	134,054	134,816	135,000	135,000
# of schools education program is presented	4	8	9	12	12
# of students who participate in education program	95	240	225	250	250
<b>OMAP/Medicaid Transportation</b>					
# of new clients	86	636	413	400	598
# of one-way trips	450	3,414	2972	2,500	4,365
# of volunteers	20	27	13	14	10
# of volunteer hours	1825	5,141	4,053	3,500	5,400
# of volunteer miles	17,165	125,415	101,093	95,000	106,400

**JOSEPHINE COUNTY, OREGON  
2005 – 2006 Operating Budget**

<b>DEPARTMENT</b> <b>Human Services: Community Action Programs</b>	<b>PROGRAM</b> <b>Transportation</b>				
<b><u>Efficiency Measures:</u></b>	<b>2001-2002</b> <b>Actual</b>	<b>2002-2003</b> <b>Actual</b>	<b>2003-2004</b> <b>Actual</b>	<b>2004-2005</b> <b>Expected</b>	<b>2005-2006</b> <b>Budgeted</b>
Senior Escort					
Cost per trip	\$13.09	\$10.99	\$12.75	\$9.50	\$7.35
Value of volunteer hours	\$7,500.00	\$11,299.00	\$10,500	\$14,124	\$20,736
Special Transportation					
Cost per trip	\$8.55	\$9.48	\$10.84	\$12.25	\$9.54
Cost per mile	\$2.25	\$1.55	\$2.74	\$2.60	\$2.88
Direct Service FTE	4.75	7.7	4	5	5
Public Transit					
Cost per trip	\$9.24	\$9.72	\$12.96	\$8.50	\$5.15
Cost per mile	\$2.44	\$2.49	\$3.26	\$2.80	\$2.83
Direct Service FTE	1.3	1.3	5	5.25	5
OMAP/Medicaid Transportation					
Cost per trip		Generates Revenue			
Revenue Generated	\$10,000.00	\$71,200	\$66,740	\$101,009.00	\$150,000
Value of volunteer hours	\$25,550.00	\$77,115	\$65,772	\$58,975.00	\$33,600
<b><u>Effectiveness Measures:</u></b>	<b>2001-2002</b> <b>Actual</b>	<b>2002-2003</b> <b>Actual</b>	<b>2003-2004</b> <b>Actual</b>	<b>2004-2005</b> <b>Expected</b>	<b>2005-2006</b> <b>Budgeted</b>
Senior Escort:					
% of individuals surveyed who rate the service as good or excellent	95%	98%	90%	95%	95%
Special Transportation					
% of individuals surveyed who rate the service as good or excellent	90%	95%	90%	95%	95%
Public Transit					
% of individuals surveyed who rate the service as good or excellent	80%	85%	90%	95%	95%
OMAP/Medicaid Transportation					
% of individuals surveyed who rate the service as good or excellent	80%	85%	90%	85%	90%
All					
% of staff meeting training requirements	100%	100%	100%	100%	100%
% of staff drug tested/fingerprinted per federal guidelines	100%	100%	100%	100%	100%
% of vehicles inspected per federal guidelines	100%	100%	100%	100%	100%

**JOSEPHINE COUNTY, OREGON**  
**2005 – 2006 Operating Budget**

**DEPARTMENT**  
**Human Services: Community Action Programs**

**PROGRAM**  
**Transportation**

**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- Increase Public Transit use by 10%.
- Increase TransLink (OMAP) rides by 20%.
- Deliver in-school Transit Education program to 8 schools, 16 classes and 320 students.
- Enhance public awareness of Transit Program.
- Replace two (2) vehicles.
- Increase professionalism of staff by improving public appearance, safety awareness and staff participation in decision making.

**Fiscal Year 2003-2004 Expected Accomplishments**

- Manage revenue reductions to ensure the least negative impact on services possible.
- Replace four (4) vehicles.
- Increase Public Transit use by 12%.
- Increase advertising revenue by 10%.
- Secure approximately \$469,400 in operational funding and \$292,000 in capital funding.
- Generate approximately \$48,000 of revenue after expenses providing Medicaid/OHP medical rides. The \$48,000 is reinvested in the senior/disabled transportation program.
- Surveys indicate a very positive view of JCT by the individuals who access the services.
- Manage a safe driving year.

**Fiscal Year 2004-2005 Projected Accomplishments**

- Increase and/or maintain partnerships with organizations/agencies that support transit programs and services.
- Increase Public Transit use by 11%.
- Continue to enhance public awareness of Transit Program.
- Replace (3) vehicles through grant funding.
- Increase Medicaid/OHP revenue by 10%.
- Increase training and development of transit staff.
- Manage a safe driving year.

**Fiscal Year 2005-2006 Projected Accomplishments**

- Increase Public Transit by 12%
- Increase Medicaid revenue by 12%
- Implement a new training program for transit staff.
- Replace two vehicles.
- Increase transit fleet by securing a grant to purchase two conversion vehicles.
- Secure approximately \$560,000 in operational funding for the next biennium
- Manage a safe driving year.



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**Josephine County, Oregon  
2005-06 Operating Budget**

**Mental Health Funds**

	<b>ACTUAL 2002-03</b>	<b>ACTUAL 2003-04</b>	<b>ADOPTED BUDGET 2004-05</b>	<b>PROPOSED &amp; APPROVED BUDGET 2005-06</b>	<b>ADOPTED BUDGET 2005-06</b>
<b>General Fund - Mental Health</b>					
Miscellaneous	\$ 1,390	\$ 1,652	\$ -	\$ -	\$ -
Interfund Charges & Transfers	368,477	484,382	587,042	651,408	651,408
<b>Total Resources</b>	<b>369,867</b>	<b>486,034</b>	<b>587,042</b>	<b>651,408</b>	<b>651,408</b>
Personal Services	818,551	528,595	657,373	601,870	601,870
Materials & Services	47,793	38,866	32,511	75,104	75,104
Interfund Payments & Transfers	47,744	50,172	29,882	93,060	93,060
Capital Outlay	392	1,122	-	-	-
<b>Total Expenditures</b>	<b>914,480</b>	<b>618,755</b>	<b>719,766</b>	<b>770,034</b>	<b>770,034</b>
<b>Resources Required</b>	<b>\$ 544,613</b>	<b>\$ 132,721</b>	<b>\$ 132,724</b>	<b>\$ 118,626</b>	<b>\$ 118,626</b>

**Budgeted Full-Time Equivalents**

<b>14.65</b>	<b>11.07</b>	<b>9.67</b>	<b>9.38</b>	<b>9.38</b>
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**Jennifer Patton Memorial - Fund 242**

Beginning Fund Balance	\$ 5,225	\$ 6,686	\$ -	\$ 6,639	\$ 6,639
Miscellaneous	8,730	10,573	20,120	20,120	20,120
<b>Total Resources</b>	<b>13,955</b>	<b>17,259</b>	<b>20,120</b>	<b>26,759</b>	<b>26,759</b>
Materials & Services	6,974	9,893	19,885	26,463	26,463
Interfund Payments & Transfers	295	-	235	296	296
<b>Total Expenditures</b>	<b>7,269</b>	<b>9,893</b>	<b>20,120</b>	<b>26,759</b>	<b>26,759</b>
<b>Ending Fund Balance</b>	<b>\$ 6,686</b>	<b>\$ 7,366</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Mental Health - Fund 250**

Beginning Fund Balance	\$ 1,397,694	\$ 1,942,079	\$ 1,075,112	\$ 283,660	\$ 283,660
Taxes	58,127	59,557	58,100	15,750	15,750
Intergovernmental	9,775,154	8,377,044	9,472,525	9,469,563	9,869,563
Fees & Charges for Services	642,491	577,533	310,786	240,794	240,794
Miscellaneous	215,098	39,464	1,400	1,400	1,400
Interfund Charges & Transfers	534,241	548,244	1,143,519	1,186,147	1,186,147
<b>Total Resources</b>	<b>12,622,805</b>	<b>11,543,921</b>	<b>12,061,442</b>	<b>11,197,314</b>	<b>11,597,314</b>
Personal Services	5,203,543	5,844,545	5,347,404	4,922,664	4,974,987
Materials & Services	1,183,858	1,034,964	4,147,720	4,141,382	4,478,884
Interfund Payments & Transfers	1,017,439	1,336,266	1,427,144	1,433,724	1,447,182
Intergovernmental Payments	2,929,585	2,932,580	-	-	-
Capital Outlay	294,033	3,372	16,200	-	-
Debt Service	52,268	3,862	49,420	49,420	49,420
Contingency	-	-	1,073,554	650,124	646,841
<b>Total Expenditures</b>	<b>10,680,726</b>	<b>11,155,589</b>	<b>12,061,442</b>	<b>11,197,314</b>	<b>11,597,314</b>
<b>Ending Fund Balance</b>	<b>\$ 1,942,079</b>	<b>\$ 388,332</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Budgeted Full-Time Equivalents**

<b>81.89</b>	<b>84.42</b>	<b>73.13</b>	<b>70.25</b>	<b>70.85</b>
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**Josephine County, Oregon  
2005-06 Operating Budget**

**Mental Health Funds**

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED BUDGET 2004-05	PROPOSED & APPROVED BUDGET 2005-06	ADOPTED BUDGET 2005-06
<b>Developmentally Disabled Services - Fund 251</b>					
Beginning Fund Balance	\$ 317,393	\$ 391,497	\$ 56,972	\$ 562,184	\$ 562,184
Intergovernmental	4,672,582	4,463,322	4,863,602	5,252,958	5,252,958
Miscellaneous	15,615	7,183	5,400	10,500	10,500
Interfund Charges & Transfers	50,342	25,819	24,485	25,000	25,000
<b>Total Resources</b>	<b>5,055,932</b>	<b>4,887,821</b>	<b>4,950,459</b>	<b>5,850,642</b>	<b>5,850,642</b>
Personal Services	1,039,373	1,009,832	997,386	1,013,381	1,013,381
Materials & Services	311,472	433,362	3,811,870	4,162,743	4,162,743
Interfund Payments & Transfers	87,766	80,588	83,323	129,802	129,802
Intergovernmental Payments	3,223,226	2,936,096	-	-	-
Capital Outlay	2,598	1,665	10,195	1,000	1,000
Contingency	-	-	47,685	543,716	543,716
<b>Total Expenditures</b>	<b>4,664,435</b>	<b>4,461,543</b>	<b>4,950,459</b>	<b>5,850,642</b>	<b>5,850,642</b>
<b>Ending Fund Balance</b>	<b>\$ 391,497</b>	<b>\$ 426,278</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Budgeted Full-Time Equivalents</b>	<b>19.40</b>	<b>17.58</b>	<b>17.00</b>	<b>15.00</b>	<b>15.00</b>

**ESCE Early Intervention - Fund 252**

Beginning Fund Balance	\$ 69,283	\$ 31,489	\$ 49,013	\$ 188,756	\$ 188,756
Intergovernmental	1,301,938	1,303,263	1,379,037	1,380,062	1,380,062
Fees & Charges for Services	146,851	150,109	146,954	144,554	144,554
Miscellaneous	1,358	5,368	13,638	5,950	5,950
Interfund Charges & Transfers	5,060	128,084	122,849	76,310	76,310
<b>Total Resources</b>	<b>1,524,490</b>	<b>1,618,313</b>	<b>1,711,491</b>	<b>1,795,632</b>	<b>1,795,632</b>
Personal Services	1,234,206	1,233,429	1,298,741	1,471,070	1,471,070
Materials & Services	135,892	199,930	200,046	163,488	163,488
Interfund Payments & Transfers	116,639	119,624	130,669	156,824	156,824
Capital Outlay	6,264	3,103	12,044	4,250	4,250
Contingency	-	-	17,758	-	-
<b>Total Expenditures</b>	<b>1,493,001</b>	<b>1,556,086</b>	<b>1,659,258</b>	<b>1,795,632</b>	<b>1,795,632</b>
<b>Ending Fund Balance</b>	<b>\$ 31,489</b>	<b>\$ 62,227</b>	<b>\$ 52,233</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Budgeted Full-Time Equivalents</b>	<b>24.94</b>	<b>21.16</b>	<b>21.83</b>	<b>24.87</b>	<b>24.87</b>

**Josephine County, Oregon  
2005-06 Operating Budget**

**Mental Health Funds**

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED BUDGET 2004-05	PROPOSED & APPROVED BUDGET 2005-06	ADOPTED BUDGET 2005-06
<b>Alcohol and Drug - Fund 253</b>					
Beginning Fund Balance	\$ 461,980	\$ 318,296	\$ 294,731	\$ -	\$ -
Taxes	-	-	-	48,000	48,000
Intergovernmental	1,550,592	1,268,376	1,556,107	1,389,873	1,389,873
Fees & Charges for Services	64,809	48,111	-	-	-
Miscellaneous	14,413	-	-	-	-
Interfund Charges & Transfers	17,924	226,129	2,625	-	-
<b>Total Resources</b>	<b>2,109,718</b>	<b>1,860,912</b>	<b>1,853,463</b>	<b>1,437,873</b>	<b>1,437,873</b>
Personal Services	562,040	469,933	271,754	-	-
Materials & Services	198,087	195,054	909,264	968,938	968,938
Interfund Payments & Transfers	696,254	257,039	672,445	468,935	468,935
Intergovernmental Payments	334,552	607,922	-	-	-
Capital Outlay	489	55	-	-	-
<b>Total Expenditures</b>	<b>1,791,422</b>	<b>1,530,003</b>	<b>1,853,463</b>	<b>1,437,873</b>	<b>1,437,873</b>
<b>Ending Fund Balance</b>	<b>\$ 318,296</b>	<b>\$ 330,909</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Budgeted Full-Time Equivalents</b>	<b>7.24</b>	<b>11.21</b>	<b>4.43</b>	<b>0.00</b>	<b>0.00</b>

**Secured Treatment Facility - Fund 270**

Beginning Fund Balance	\$ 293,905	\$ 92,996	\$ 3,109	\$ -	\$ -
Intergovernmental	1,321,808	1,380,596	1,681,130	1,691,400	1,691,400
Fees & Charges for Services	97,023	97,363	82,502	121,726	121,726
Miscellaneous	1,461	10	-	-	-
Interfund Charges & Transfers	-	39,000	-	-	-
<b>Total Resources</b>	<b>1,714,197</b>	<b>1,609,965</b>	<b>1,766,741</b>	<b>1,813,126</b>	<b>1,813,126</b>
Personal Services	1,150,558	1,284,061	1,300,904	1,324,668	1,324,668
Materials & Services	163,035	172,824	175,925	165,150	165,150
Interfund Payments & Transfers	273,146	133,478	220,913	259,308	259,308
Capital Outlay	5,094	-	39,999	35,000	35,000
Debt Service	29,368	16,049	29,000	29,000	29,000
<b>Total Expenditures</b>	<b>1,621,201</b>	<b>1,606,412</b>	<b>1,766,741</b>	<b>1,813,126</b>	<b>1,813,126</b>
<b>Ending Fund Balance</b>	<b>\$ 92,996</b>	<b>\$ 3,553</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Budgeted Full-Time Equivalents</b>	<b>22.25</b>	<b>23.50</b>	<b>21.73</b>	<b>23.73</b>	<b>23.73</b>

**Josephine County, Oregon  
2005-06 Operating Budget**

**Mental Health Funds**

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED BUDGET 2004-05	PROPOSED & APPROVED BUDGET 2005-06	ADOPTED BUDGET 2005-06
<b>Regional Hospital - Fund 290</b>					
Beginning Fund Balance	\$ 1,735,197	\$ 2,037,059	\$ 920,000	\$ 1,581,972	\$ 1,581,972
Intergovernmental	1,727,216	1,662,549	1,712,549	1,662,549	1,662,549
Miscellaneous	769,647	429,528	-	-	-
<b>Total Resources</b>	<b>4,232,060</b>	<b>4,129,136</b>	<b>2,632,549</b>	<b>3,244,521</b>	<b>3,244,521</b>
Materials & Services	2,195,001	1,204,669	2,119,549	1,284,288	1,284,288
Interfund Payments & Transfers	-	250,000	513,000	378,261	378,261
Contingency	-	-	-	1,581,972	1,581,972
<b>Total Expenditures</b>	<b>2,195,001</b>	<b>1,454,669</b>	<b>2,632,549</b>	<b>3,244,521</b>	<b>3,244,521</b>
<b>Ending Fund Balance</b>	<b>\$ 2,037,059</b>	<b>\$ 2,674,467</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Zelzie Reed Early Intervention Trust - Fund 726**

Beginning Fund Balance	\$ 15,003	\$ 15,284	\$ 500	\$ 15,486	\$ 15,486
Miscellaneous	281	202	62	270	270
<b>Total Resources</b>	<b>15,284</b>	<b>15,486</b>	<b>562</b>	<b>15,756</b>	<b>15,756</b>
Materials & Services	-	-	500	15,756	15,756
Interfund Payments & Transfers	-	-	62	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>562</b>	<b>15,756</b>	<b>15,756</b>
<b>Ending Fund Balance</b>	<b>\$ 15,284</b>	<b>\$ 15,486</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**College Dreams Trust - Fund 727**

Beginning Fund Balance	\$ 58,653	\$ 64,334	\$ 79,893	\$ 298,320	\$ 298,320
Miscellaneous	5,681	14,540	10,870	3,700	3,700
Interfund Charges & Transfers	-	-	219,107	-	-
<b>Total Resources</b>	<b>64,334</b>	<b>78,874</b>	<b>309,870</b>	<b>302,020</b>	<b>302,020</b>
Materials & Services	-	-	309,870	302,020	302,020
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>309,870</b>	<b>302,020</b>	<b>302,020</b>
<b>Ending Fund Balance</b>	<b>\$ 64,334</b>	<b>\$ 78,874</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**JOSEPHINE COUNTY, OREGON**  
**2005- 2006 Operating Budget**

**DEPARTMENT**  
**Mental Health**

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**Fund Descriptions**

**General Fund – Mental Health**

Revenues and expenditures for State-mandated and other necessary services of the Mental Health Department are accounted for in the General Fund. Revenues received are mainly from federal and state grants, and expenditures are for services provided, which include 24-hour crisis services, hospital holds, commitments, and pre-commitment investigations. These are detailed later in this section. Most of the operations of the Mental Health Department are accounted for in the following special revenue funds.

**Jennifer Patton Memorial Fund**

This fund was established in the name of Jennifer Patton, a former skill trainer for the Developmental Disabilities Program, whose life was cut short in May of 1995. The fund directly serves clients with developmental disabilities and supports the activities she shared with them.

**Mental Health Fund**

The Mental Health Fund accounts for all costs associated with providing medically necessary mental health services to the residents of Josephine County, including providing these services to citizens eligible for coverage by the Oregon Health Plan. Revenues received are mainly from federal and state grants, and expenditures are for the operations of the department and its programs.

**Developmentally Disabled Services Fund**

This fund was established to account for state mandated services for the developmentally disabled. The primary sources for revenues are federal and state grants. Expenditures are for the operations of the Developmental Disabilities Program.

**E.S.C.E. – Early Intervention Fund**

This fund accounts for the revenues and expenditures of the Early Intervention Program. Revenue sources are federal and state grants and expenditures are for early intervention services for children with developmental delays whose ages range from birth to six years.

**Alcohol & Drug Fund**

This fund was established to account for alcohol and drug prevention, early intervention, treatment, continuum of care, and drug-free housing. The primary revenue source is the Oregon Office of Mental Health and Addiction Services, although grants and community donations support a portion of *College Dreams* (see below).

**Secured Residential Treatment Facility Fund**

This fund accounts for the expenses associated with the operations of the Hugo Hills regional treatment facility in Hugo. Resources are derived mainly from federal and state grants.

**Regional Hospital**

This fund accounts for pass-through resources that are paid to the County by the State of Oregon for individuals in Southern Oregon who either require hospital commitment or urgent/emergent acute care from hospitals in the five-county region. Expenditures are payments to the hospitals which provided the care.

**Zelzie Reed Early Intervention Trust Fund**

This fund accounts for the receipt of donations from the estate of Zelzie Reed and any interest earned on the corpus of the donation. The expenditure of these resources is prescribed by her will.

**College Dreams Trust Fund**

This fund, established in fiscal year 2000-2001, accounts for scholarships to students deemed at risk of dropping out of high school or getting involved with drugs. Students are eligible to enter the program during their sixth year and can continue to earn scholarship money throughout high school. Money for the scholarships comes from donations. Expenditures of this fund are for scholarship payoffs.

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT  
Mental Health**

**PROGRAM  
Alcohol & Drug**

**Description**

The *Alcohol & Drug Program* provides a continuum of substance abuse prevention, early intervention, treatment, and drug-free housing services with funding from the Office of Mental Health and Addiction Services. JCHSD directly provides substance abuse prevention, dual diagnosis (crisis residential and continuum of care), rental assistance, and A&D consultation to the Department of Human Services. Interagency agreements with ADAPT, Choices Counseling Center, the Addictions Recovery Center, On Track, and the LAMP provide funding for outpatient treatment, residential treatment, school/community-based early intervention, and transitional housing programs for men and women. The A&D Program facilitates the Local Alcohol & Drug Planning Committee, which is legislatively required to identify local needs, establish service priorities, and support community efforts to secure additional funding resources.

*College Dreams* is a graduation incentive program for bright secondary school students who have multiple risk factors for school dropout, substance abuse, and delinquency. *Dreamers* earn scholarship funds, incentive outings, and access to a “barrier removal fund” by attending school regularly, obtaining good grades, participating in healthy youth activities, and conducting community service projects. Prevention Specialists work flexible schedules to provide school services and outings for *Dreamers*.

**Service Levels**

	<b>2001-02 Actual</b>	<b>2002-03 Actual</b>	<b>2003-04 Expected</b>	<b>2004-05 Budgeted</b>
Students in <i>College Dreams</i>	280	350	470	380
School/Community Early Intervention for Youth	940	1,505	1,640	1,420
Adults/Youth in A&D Outpatient Treatment (state budget reductions)	520*	540*	480*	424*
Adults/Youth in Residential A&D Treatment (state budget reductions)	58*	78*	104*	92*
Adults & Children in Drug-Free Housing or Rental Assistance	140	181	180	180

\* Revised figures based on OMHAS Treatment Improvement Report Data.

**Efficiency Measures**

\$62.00 per month per *College Dreamer*

\$120.00 per year per youth served with early A&D intervention in school and juvenile settings

\$665.00 per adult/youth in A&D Outpatient Treatment

\$420.00 per adult/child provided with drug-free transitional housing and rental assistance

**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- *College Dreams* expanded to grades 6-10 and piloted *College Challenge*, serving 470 at-risk students
- *College Dreams* completed a one-year Edward Byrne Juvenile Violence Prevention Grant
- Completed school records risk screening on 4,560 middle school and high school students
- Publicly recognized good academic grades, resiliency, and service of 228 *Dreamers* with basic scholarship awards and exceptional accomplishments of 26 *Dreamers* with competitive scholarship awards
- Ran full page display advertisement in Grants Pass daily courier with names of all award recipients and pictures of special award recipients
- Pilot *College Challenge* project doubled the academic success rate of bright, at-risk students with low academic grades in contrast to a random comparison group
- Second Prevention Specialist has earned Certified Prevention Specialist designation through ACBO

**JOSEPHINE COUNTY, OREGON**  
**2005-2006 Operating Budget**

**DEPARTMENT**  
**Mental Health**

**PROGRAM**  
**Alcohol & Drug**

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- Prevention Team and *Dreamers* participated in eight large scale community service projects
- 16 *Dreamers* participated in community education presentations
- 6 *Dreamers* served as full participants in the hiring process for new Prevention staff members
- *College Dreams* directors attended CSAP Technical Assistance Workshop for Promising Practices Programs

**Fiscal Year 2003-2004 Expected Accomplishments**

- *College Dreams* is now serving 380 at-risk students in grades 6-11 at 5 middle schools and 4 high schools
- Local research shows 68% academic failure rates and 54% juvenile arrest rates for 10<sup>th</sup> grade students with 3-7 risk factors (6 to 8 times higher than rates for low risk students)
- Outcome data show *Dreamers* with 50% less academic failure & 70% less delinquency than matched comparison students
- 328 *Dreamers* earned basic scholarship awards and 70 *Dreamers* earned competitive scholarship awards at College Dreams Awards Celebration attended by 940 students, family members, and invited guests
- Skill-building classes for 86 remedial summer school students at North and South Middle Schools
- Sustained OMHAS funding for A&D special projects (school/community-linked services & drug-free housing)
- All A&D Prevention Specialists trained and certified in evidence-based Motivational Enhancement
- Completed 2<sup>nd</sup> year of Gordon Elwood Foundation grant and did a program overview presentation for their Foundation Board
- Prevention Specialists and *Dreamers* participated in seven large scale community service projects
- Sustained A&D Participation in evidence-based Functional Family Therapy Team and Integrated (Juvenile) Treatment Court
- Modified A&D residential treatment funding to support 3<sup>rd</sup> dual diagnosis bed at Crisis Resolution Center
- Modified Continuum of Care budget to fund A&D Outpatient Team at Crisis Resolution Center

**Fiscal Year 2004-2005 Projected Accomplishments**

- Application being prepared for an AmeriCorps member to work with *College Dreams* on college preparation project for high school *Dreamers*
- *College Dreams* was selected to receive auction benefits from a sculptured bear during Bearfest 2004
- Our first cohort of *Dreamers* will graduate from high school and enter college
- Program will publicly recognize 250 with incentive scholarship fund awards at 2004 Awards Ceremony
- Program will present 60 competitive scholarship awards from community sponsors to outstanding *Dreamers*
- Maintain core components of A&D continuum of care despite state/county budget restrictions
- Program will present one or more workshops at a statewide conference

**JOSEPHINE COUNTY, OREGON  
2005-2006 Operating Budget**

**DEPARTMENT**  
Mental Health

**PROGRAM**  
Developmental Disabilities

**Description**

To assist individual with developmental disabilities and their families to lead productive, meaningful lives in their own community.

**Service Levels**

	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>
	<b>Actual</b>	<b>Expected</b>	<b>Budgeted</b>
# of individuals in clinical services	85	76	75
# of individuals in Regional Crisis Services	150	160	187
#of hours per month to each individual in Nursing Home Project	28	28	28
# of billable contacts			2040

**Efficiency Measures:**

1 FTE clinical services.

6 FTE Regional Crisis Services

.4 FTE Nursing

Utilize all staff to fill in where needed throughout the program due to reductions in 1.5 FTE.

Demonstrate compliance with the State regulations as measured through the Quality Assurance process.

**Effectiveness Measures:**

80% of MH assessments performed within 14 calendar days.

95% of clients will have Assessment of Individual Support Needs completed annually.

90% of Annual Individual Service Plan meetings attended by consumer chosen significant individual.

**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Expected Accomplishments**

- Added two regional Children's Development positions.
- Developed and implemented complete Quality Assurance procedures.
- Absorbed Family Support program into existing Case Management Program.
- Consolidated tasks to operate with 1.5 less FTE in Case Management.

**Fiscal Year 2003-2004 Expected Accomplishments**

- Incorporate Lifespan Respite Program into existing Case Management Program.
- Complete incorporation of State Diversion Specialist into existing Regional Crisis Program.
- Revise Case Management Policies & Procedures to comply with new Administrative Rules.
- Maintain level and quality of service amid State budget shortfall and increased operating expenses.

**Fiscal Year 2004-2005 Expected Accomplishments**

- Continue to maintain level and quality of service amid increased State budget shortfalls and increased operating expenses.

**JOSEPHINE COUNTY, OREGON  
2005 – 2006 Operating Budget**

**DEPARTMENT  
Mental Health**

**PROGRAM  
Early Intervention**

**Description**

Early Intervention Services are state mandated for eligible 0-3 year olds. Early Childhood Special Education services are state and federally mandated for eligible 3-5 year olds. These services for children with developmental delays include screening and evaluation, home-based family consultation, toddler groups, speech and language therapy, occupational and physical therapy, specialized autism services, family support activities, and preschool programs. Services are provided at Gilbert Creek Child Development Center, the Family Resources Center, Head Start, DTYC (Family Friends), Tinkerbelle, Rogue Community College Child Care, Discovery Acre Child Care or other community sites. The program philosophy emphasizes partnership with families, collaborative services, and a developmentally appropriate, inclusive curriculum, in which children with disabilities learn alongside their typically developing peers. Therapy services are integrated into home and classroom routines and include consultation and training for staff and families so that the significant adults in a child's life are working together to provide multiple learning opportunities for children.

**Service Levels**

	2002-2003 Budget	2002-2003 Actual	2003-2004 Budget	2004-2005 Budget
# children screened for eligibility	250	241	240	215
# of eligible children serviced.	253	245	250	230
# of typically developing children serviced.	95	95	95	95
# of in-service training sessions conducted with staff.	20	20	20	15

**Efficiency Measures**

\$133.14 per hour evaluation services.  
\$131.74 per hour basic services.  
\$135.86 per hour nursing services.

**Effectiveness Measures**

90% of referrals of children 0-3 completed within 45 days.  
98% of referrals of children 3-5 completed within 90 days.  
Overall rating on parent satisfaction survey 3.4 or higher (out of 4.0 Likert scale).  
% of parents respond, A agree or A strongly agree to statement A Overall, I am happy with my child's program on biennial parent satisfaction survey.  
4.4 or higher rating on Program Quality Assessment in the following areas; learning environment, daily routine, adult B child interaction, curriculum planning and assessment, as rated by two external reviewers, biennially.  
90% compliance rating on key performance indicators during random sampling of 40 files each year.

**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- Train 75 community and JCEIS staff through early childhood conference.
- Provide intensive mentoring to seven more early childhood providers through STEP.
- Develop and implement group training for substitutes and new employees, to introduce them to important strategies for working with young children with disabilities.

**JOSEPHINE COUNTY, OREGON**  
**2005 – 2006 Operating Budget**

**DEPARTMENT**  
**Mental Health**

**PROGRAM**  
**Early Intervention**

- Achieve 90% enrollment of typically developing children at Gilbert Creek and Toddler Group.
- Identify two new community placement sites for children with disabilities.
- Complete a work environment survey measuring staff satisfaction.
- Maintain staff turnover at 6% or less.
- Begin placement of RCC practicum students from ECE department, continue placement of RCC Nursing and Human Resource students.
- Develop a plan to respond to planned cuts in State funding.
- Develop an incentive program for staff to encourage professional development through RCC ECE program, CDA certification, or registration in Professional Development Registry.
- Submit a collaborative proposal with Head Start and RCC for development of a lab school to serve infants, toddlers and preschoolers, and provide training for students.
- Sponsor professional exchange to train early intervention providers from Romania.

**Fiscal Year 2003-2004 Accomplishments and Anticipated Accomplishments**

- Develop a plan to respond to space and facility issues at Gilbert Creek.
- Analyze results of Work Environment Survey and implement recommendations as needed.
- Restructure services as necessary in response to budget considerations.
- Mentor 12 additional early childhood providers through STEP.
- Conduct High Scope Program Quality Assessment.
- Achieve 90% enrollment of typically developing children at Gilbert Creek and Toddler Group.
- Successful award of \$600,000 Community Development Block Grant (CDBG) for collaboration between JCEIS, Southern Oregon Head Start and RCC to build an early childhood center/lab school on the RCC campus. The Partnership has finalized interagency agreements, developed a capitalization strategy and has begun community fundraising efforts to supplement CDBG funding and foundation grants.
- Started a Parents Language and Literacy Education Group with funding support from the Oregon Community Foundation to train parents of at-risk children how to use books, art, music and conversation to stimulate their children's language development.
- In conjunction with the University of Oregon, participated in research on Infant Mental Health and the impact of parent child interactions. The University will fund a part-time Infant Mental Health Mentor to provide consultation to JCEIS staff beginning May 2004.
- Assumed management of the Josephine County Health Start Program (Ready, Set, Go) contracted with local service providers (Siskiyou Community Health Center, Oregon Parent Center, Three Rivers Community Hospital) and provided training in model implementation for all involved staff.
- Opened a new group at the Family Resource Center for three year olds with developmental delays.
- Wrote successful grant application to the Four Way Foundation for purchase of two digital video cameras.
- A local business, Impact Physical Therapy, sponsored and organized the "Caveman Trot" a 5-10 K race, as a fund raiser for JCEIS.
- JCEIS piloted implementation of Medicaid Administrative Claiming (MAC) for early intervention programs, and expects \$10,000 in new resources as a result.
- Neuropsychologist Marilyn Thatcher donated her time to do a full day training for JCEIS staff and community partners, with registration income benefiting JCEIS.
- Average length of service for JCEIS regular employees reached 9 ½ years as of April 2004, with six individual having 15 years of service or more. (The program has been in operation since October of 1986).
- Janet Dean, Nationally known director of the Clinical Infant Program in Boulder, Co. provided training in Infant Mental Health for JCEIS Family Consultants and for our community partners.
- All team in-service training in August focused on stress management. Five staff have completed Linda Willis' Balanced Weigh program, several are taking advantage of YMCS or Club Northwest

**JOSEPHINE COUNTY, OREGON**  
**2005 – 2006 Operating Budget**

**DEPARTMENT**  
**Mental Health**

**PROGRAM**  
**Early Intervention**

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memberships. Lunchtime walking groups and a monthly “healthy cooking” dinner club have sprung from the stress management training.

- An Occupational Therapy intern from Colorado State University received training with us for three months and provided service to JCEIS children and families.
- As part of our accountability responsibilities to Oregon Department of Education a team of five people completed the Systems Performance Review and Implementation plan (SPRI). Goals from the SPRI plan are attached.
- 99% of referrals for eligibility evaluation were completed within federally required time lines, while programs throughout the state averaged 75%.
- A parent advocacy group planned an awareness event at the capitol, bringing attention to impact of budget cuts on families of children with disabilities. Representation from current and former JCEIS parents was very strong.
- Preschool children from Gilbert Creek CDC delivered May Day baskets to our neighbors
- Participated in a standardization study for an assessment tool, through the University of Oregon.
- Improved relationship with Community Human Services – Child Welfare.
- Renewed JCEIS staff participation in the Community Connections Clinic which brings medical and educational providers together in a team approach to coordinate services and provide consultation to families with children who have difficult medical or psychological diagnoses.

**Fiscal Year 2004-2005 Expected Accomplishments**

- Train an existing employee to meet certification requirements as a Speech/Language Therapy Assistant (SLPA) through coursework at Chemeketa Community College and hire at this level to fill the current SLP vacancy.
- In conjunction with Impact Physical Therapy, hold the second annual Caveman Trot 10 K run, with a fund raising goal of \$4,000.00.
- In conjunction with University of Oregon, hire and train Infant Mental Health Mentor, and begin providing consultation to JCEIS staff, families and community Early childhood providers (Head Start, Early Head Start, Healthy Start, Project Baby Check).
- See attached SPRI goals.

**JOSEPHINE COUNTY, OREGON**  
**2005 – 2006 Operating Budget**

**DEPARTMENT**  
**Mental Health**

**PROGRAM**  
**Mental and Emotional Disabilities**

**Description**

Josephine County Mental Health Department (JCMHD) provides State-mandated and other necessary services for the Mental and Emotional Disturbances (MED) Program. The Mental and Emotional Disturbances Program includes the following:

The *Community Support Unit* serves Josephine County residents who suffer from severe long-term psychiatric disabilities. Case management services include assistance in medication and symptom management, financial entitlements and money management, coordination of community resources, accessing medical and dental services, living skills training, social skills development, and community negotiation and advocacy. Residential services coordinate the licensure and use of private foster homes and residential programs, working closely with the Counsel of Housing & Urban Development, and providing on-going training to providers as required by the State Mental Health Division. Representative payee services assist consumers who are unable to manage their own funds and who have no other available resource to help.

The *Community Treatment Unit* includes the Children's Resource Team (CRT) and Adult Outpatient Treatment. The *Children's Resource Team* services include individual, family, and group counseling, school-based counseling, social and behavioral skills training for both children and parents, and classes on a variety of topics. CRT also provides a special series of classes for children whose parents are divorcing. The *Adult Outpatient Treatment* services include individual and group treatment, couples counseling, skills training, and evaluations in nursing homes.

The *Crisis Intervention Unit* is responsible for pre-commitment services and responding to mental health crises on a 24-hour basis throughout Josephine County.

The *Crisis Resolution Center* is a multifaceted program. It has three separate and distinct programs all licensed as a Secure Residential Program by the Mental Health & Developmental Disability Services Division. The *Non Hospital Hold Unit* is able to divert individuals who do not have any serious medical concerns and do not need seclusion and restraint, from a hospital hold. They are placed on either a physicians or directors hold because they are a danger to self, others, or unable to care for their basic needs as a result of a mental illness. The *Crisis Respite Unit* is used primarily to divert individuals from costly and restrictive hospital/non-hospital hold or as a step down to individuals who have been on a hold and are now more stable. This opportunity provides a home-like atmosphere for individuals to be able to continue to stabilize in a safe environment. Treatment modalities include but are not limited to on-going case management, skills training, therapy, medication management, assessment, treatment and referral for alcohol and drug issues as well as compulsive gambling. At times it may be used to provide respite for care providers or family members who are caring for someone suffering from a mental illness. *Ramsey Place Enhanced Care Unit* provides intermediate treatment for five chronically mentally ill consumers in a 24-hour staffed licensed residential treatment facility. It is a step down or diversion from the State Hospital or other long term, secure residential program. All of the residents have been committed to the Care and Custody of the State and are on trial visits. The treatment modalities available in crisis respite are utilized on this unit as well. There is no set length of stay and all residents' work towards the goal of moving to a less structured environment.

The *Medical Unit* provides services to individuals who are taking medication. This includes psychiatric evaluations, follow-up medication clinics, medical injection clinics and consultation with foster homes, pharmacies, local physicians, physician's assistants, nurse practitioners and other mental health service providers.

**JOSEPHINE COUNTY, OREGON  
2005 – 2006 Operating Budget**

**DEPARTMENT  
Mental Health**

**PROGRAM  
Mental and Emotional Disabilities**

**Description (continued)**

The *Resource Management Unit* was created for Josephine County Mental Health Department's involvement in the Oregon Health Plan. It serves as an accessible entrance into the full array of medically necessary and clinically appropriate JCMHD services and contract providers. It is also a liaison with the local medical community and with Southern Oregon Regional Psychiatric Unit.

*Southside Place* has fourteen studio apartments, which are designed for hard to place consumers with mental illness. Consumers are severely dysfunctional in other housing options and Southside is their last option for a residential placement. A resident manager resides at the facility and is responsible for collection of rent and minimal upkeep of the facility. Residents will stay 6 to 18 months with a goal to improve their skills, so they can secure competitive housing.

Other services include treatment at *Josephine County Correctional Facility* for crisis mental health services. At the *Josephine County Juvenile Department*, we provide a sex offender treatment and a parenting education class. For Josephine County, we provide *Gambling Addiction* treatment. We also contract with Southern Oregon Adolescent Study and Treatment Center, Family Friends and Options for Southern Oregon.

**Service Levels**

	<b>2002-2003 Projected</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Projected</b>	<b>2004-2005 Budget</b>
Hours of assessments	3554	3396	2079	1900
Hours of case management	5998	5925	4806	4000
Hours of medication management	2777	2576	1134	1100
Hours of out patient therapy	14308	15733	9728	8800

**Efficiency Measures**

- \$120.80 per hour of assessment
- \$95.60 per hour of QMHA case management
- \$120.80 per hour of QMHP case management
- \$158.40 per hour of medication management
- \$120.80 per hour of out patient therapy

**Effectiveness Measures**

- 95% of the time members will wait no more than 2 calendar weeks to be seen for an Intake Assessment following a request for covered services
- 95% of patients needing follow-up will receive services within one week of discharge from an acute care hospital, or have documentation as to why not.
- 90% of consumers will indicate they are able to deal more effectively with problems that brought them to treatment
- Respond to 100% of requests for suicide/bereavement consultations from schools, other youth agencies

**JOSEPHINE COUNTY, OREGON**  
**2005 – 2006 Operating Budget**

**DEPARTMENT**  
**Mental Health**

**PROGRAM**  
**Mental and Emotional Disabilities**

**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- Developed and implemented a comprehensive Dual Diagnosis Crisis Stabilization program with Dual Diagnosis Specialist in collaboration with community partners.
- Developed and implemented policy and guidelines to address detoxification section of the upcoming Dual Diagnosis Program at the Crisis Resolution Center and other new services.
- Revised and current Policies/Procedures for all existing JCMHD programs.
- Developed the budget for better accounting and monitoring of various program funds.
- Continuing improvement of billing methods to increase incidental billing by at least 50%.
- Continue to improve interagency relationships and collaboration by meeting at least monthly with members of the health care and social service communities.
- Provided opportunities for public to increase awareness and understanding of mental health/mental illness by inviting to free educational brown bag lunch seminars with mental health experts during A Mental Illness Awareness Week in October.
- Provided depression screenings to the public free of charge during National Depression Screening Week.
- Publish a monthly newsletter for staff and subcontractors to enhance JCMHD employee communication and information sharing.
- Continued our internal and external quality assurance and improvement committees to assure compliance with state and local service requirements to ensure quality of services to consumers.
- Sponsored the Mental Health Advisory Board orientation seminars for other agencies and the medical profession to inform them of the services available through our programs.
- Raised \$6,000 for community support of mentally ill consumers through the annual Mental Health Walk-A-Thon.

**Fiscal Year 2003-2004 Projected Accomplishments**

- Licensed “Dual Solutions” Mental Health and Alcohol & Drug Outpatient Treatment Program.
- Participated in successful regional grant application through Jefferson Behavioral Health.
- Participated in the National Depression Screening Day.
- Provided outreach and public awareness through brown bag lunch seminars and the annual Mental Health Walk-A-Thon.
- Explore additional funding sources through Federal and State grant opportunities.
- Implemented Policies and Procedures in accordance with the Health Information Privacy and Accountability Act (HIPAA).
- Converted computer code sets to comply with HIPAA.
- Converted to new computer system.
- Reduced staff and service levels to accommodate revenue shortfalls.
- Modified staffing patterns in PreCommitment services to accommodate staffing cuts.

**Fiscal Year 2004-2005 Projected Goals**

- Initiate specialized treatment services in accordance with grant award for children’ services coordination.
- Withdraw school based treatment services and restructure Children’s Resource Team in response to budget shortfall.
- Restructure case management services to severely and persistently mentally ill in response to budget shortfall.

**JOSEPHINE COUNTY, OREGON  
2005 – 2006 Operating Budget**

**DEPARTMENT  
Mental Health**

**PROGRAM  
Mental and Emotional Disturbances**

**Description**

Josephine County Mental Health Department (JCMHD) provides State-mandated and other necessary services for the Mental and Emotional Disturbances (MED) Program. The Crisis Services Program includes the following:

The *Crisis Intervention Unit* is responsible for pre-commitment services and responding to mental health crises on a 24-hour basis throughout Josephine County.

The *Crisis Resolution Center* is a multifaceted program. It has three separate and distinct programs all licensed as a Secure Residential Program by the Mental Health & Developmental Disability Services Division. The *Non Hospital Hold Unit* is able to divert individuals who do not have any serious medical concerns and do not need seclusion and restraint, from a hospital hold. They are placed on either a physician's or director's hold because they are a danger to self, others, or unable to care for their basic needs as a result of a mental illness. The *Crisis Respite Unit* is used primarily to divert individuals from costly and restrictive hospital/non-hospital hold or as a step down to individuals who have been on a hold and are now more stable. This opportunity provides a home-like atmosphere for individuals to be able to continue to stabilize in a safe environment. Treatment modalities include but are not limited to on-going case management, skills training, therapy, medication management, assessment, treatment and referral for alcohol and drug issues as well as compulsive gambling. At times it may be used to provide respite for care providers or family members who are caring for someone suffering from a mental illness.

**Service Levels**

	<b>2002-2003 Actual</b>	<b>2003-2004 Budget</b>	<b>2003-2004 Projected</b>	<b>2004-2005 Budget</b>
Hours of Precommitment activity Precommitment activity = investigation, interviewing and report writing to determine if commitment proceedings should occur	1041	1399	1392	1400
Precommitment screenings Screenings = evaluation & determination of danger to self or others and need to confine the individual	820	1100	1080	1100
# of people to less restrictive respite setting Less restrictive respite setting = placement other than acute care hospital or non-hospital hold facility	279	240	297	344
# of people to Non Hospital Hold setting Non Hospital Hold = locked facility other than acute care hospital	169	165	193	195

**Efficiency Measures**

\$120.80 per hour Crisis Service  
\$235.00 per day Non-Hospital Hold  
\$235.00 per day Crisis Respite

**Effectiveness Measures**

100% of services for consumers assessed as emergent services will occur within 24 hours from time of screening or triage.

**JOSEPHINE COUNTY, OREGON**  
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**DEPARTMENT**  
**Mental Health**

**PROGRAM**  
**Mental and Emotional Disturbances**

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98% of consumers requesting emergency services shall be screened within 15 minutes. 90% of involuntary commitment proceedings will be started on the next judicial day from admission.

**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- 100% of consumers assessed as emergent seen within 24 hours of screening
- Expanded Dual Diagnosis capability within the Crisis Resolution Center program.
- Continued 24 hr Crisis coverage during budget cut backs and loss of revenue.
- Maintained high diversion rate of individuals placed on hold going to civil commitment.
- Reduced hospital costs as a result of diversions to less restrictive setting (Crisis Resolution Center)
- Received license as an Acute Care Non-Hospital facility

**Fiscal Year 2003-2004 Projected Accomplishments**

- Enhance nursing coverage to 24 hours.
- Train nursing staff in crisis coverage
- Reduce staffing levels of crisis unit
- Increase revenue through Acute Care Non-Hospital billing for OHP Standard coverage.
- Explore billing opportunities with Third Party Insurance carriers

**Fiscal Year 2004-2005 Expected Accomplishments**

- Maintain 24 hour Crisis Response coverage.
- Maintain approximately 1.5 Average Daily Population in Acute Care Hospitalization.
- Continue current rate of diversion to Non-Hospital Hold facility.
- Initiate “Dual Solutions” treatment for dually diagnosed individuals with mental health and alcohol and drug abuse issues.
- Stabilize 24 hour nursing coverage.

**JOSEPHINE COUNTY, OREGON  
2005 – 2006 Operating Budget**

**DEPARTMENT  
Mental Health**

**PROGRAM  
Secure Residential Treatment**

**Description**

Hugo Hills Secure Residential Treatment Facility’s mission is to foster ability of persons with severe and persistent mental disorders to achieve maximum self-reliance in managing their psychiatric condition.

**Service Levels**

	<b>2002-2003 Actual</b>	<b>2003-2004 Budget</b>	<b>2004-2005 Budget</b>
Minimum # of resident contacts per direct staff member per day	2	2	2
Minimum # of hours per day of structured individual skills training per staff member	2	2	2
# of residents	16	16	16
Minimum # of community outings per resident per month.	5	5	5
Minimum # of hours per day of group skills	1	1	1
Minimum of 10 different groups per week			
Employee staff count	22.2 FTE	22.8 FTE	20.0 FTE

**Efficiency Measures**

\$259.00 per day per resident.

**Effectiveness Measures**

100% of residents will have their rights explained to them as documented in their charts  
 Three residents per year will be discharged from Hugo Hills to a lower level of care.  
 90% of all incidents at Hugo Hills will have follow-up documentation on the incident report form.

**Program Accomplishments and Goals**

**Fiscal Year 2002-2003 Accomplishments**

- Implemented new pre-vocational skills training program
- Developed four new group modalities; Music/Art/Emotions Group, Cooking Skills Class, Understanding Group Processes Class, and World Awareness Group
- Involving residents with dual diagnoses into community AA meetings
- Successfully discharged three residents

**Fiscal Year 2003-2004 Expected Accomplishments**

- Revise current treatment planning forms and procedures to increase resident understanding and involvement
- Complete construction of two new work sites for staff in order to meet HIPPA regulations
- Organize two overnight summer camping trips
- Transition two residents to lower level of care

**Fiscal Year 2004-2005 Projected Accomplishments**

- Continue to meet licensing requirements in building and facility
- Reorganize personnel tracking
- Reorganize staffing schedules to accommodate losses resulting from lay-offs and ensure consumer and staff safety
- Petition State for increase in monthly service payments for residents



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