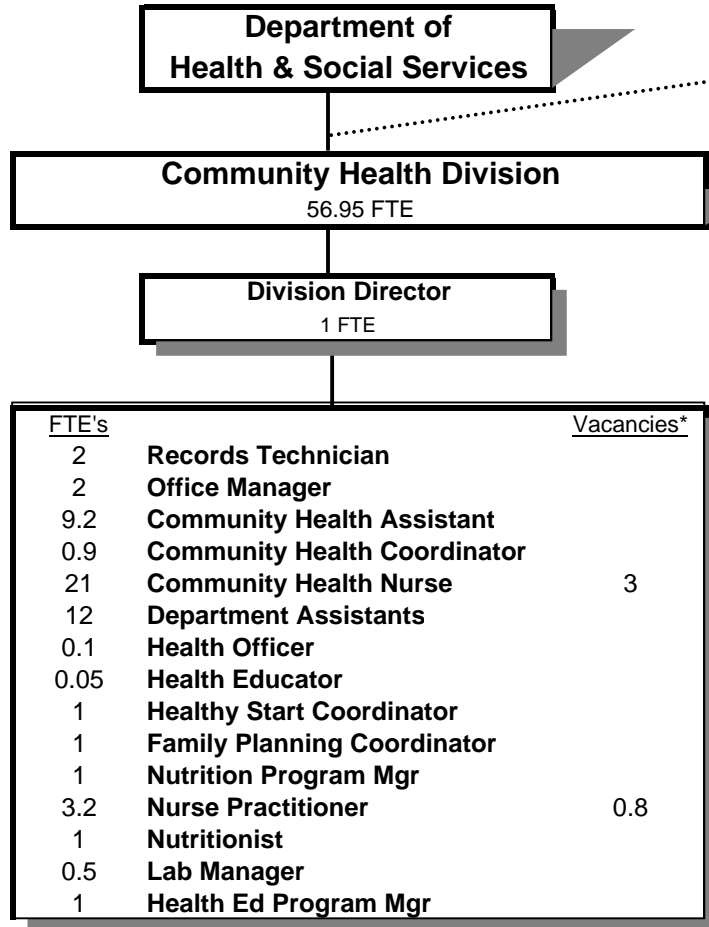
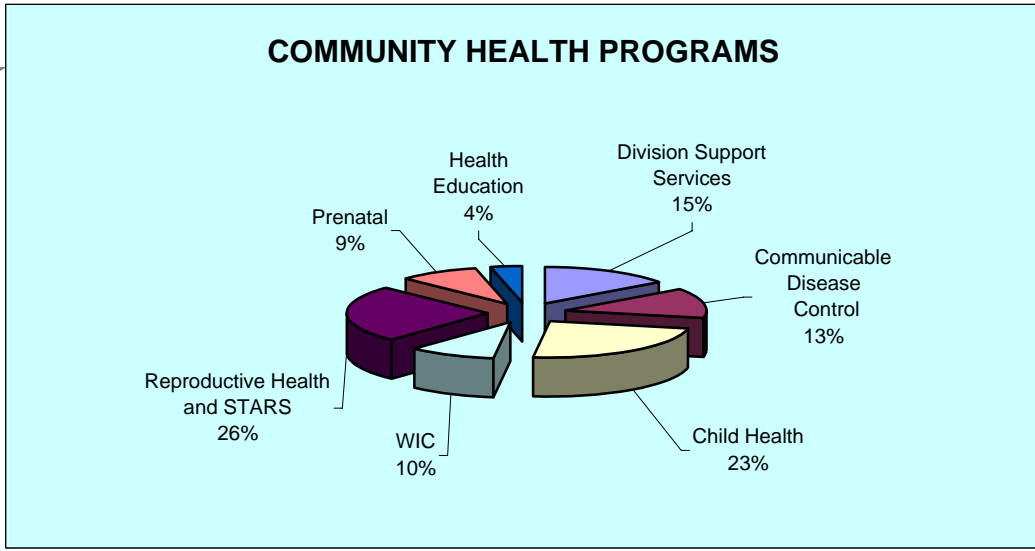


COMMUNITY HEALTH DIVISION



Community Health Advisory Board



SIGNIFICANT CHANGES IN THE COMMUNITY HEALTH DIVISION

-Increased Number of available vaccine for the prevention of diseases**
Immunizations clinics will add more than 6 new vaccines for the prevention of vaccine preventable diseases
-Increased difficulty in the eligibility requirements for the adults on the OHP**
Programs have seen an increased demand for services but with clients having an inability to pay
-Federal and State changes in the HIV prevention Funds**
All of southern Oregon is receiving decreases for the prevention and intervention services for HIV
-Increased requirements for all Disaster Planning, including Pandemic Flu**
New info., education, and ongoing community planning is broadening as requirements become more defined by state and federal government.

*The personal services budget has been adjusted to reflect an estimated \$200,000 in vacancy credits.

Douglas County, Oregon
Health and Social Services Fund
Community Health (4030)

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Beginning Balance (Use Restricted)	262,246	224,299	354,813	132,430		12,579	12,579	12,579
Intergovernmental Revenues	2,775,040	2,959,896	2,783,875	2,689,089	3,038,510	2,937,149	2,937,149	2,937,149
Charges and Other Revenues	221,843	306,383	250,691	223,600	303,558	351,612	351,612	351,612
	<u>2,996,883</u>	<u>3,266,279</u>	<u>3,034,566</u>	<u>2,912,689</u>	<u>3,342,068</u>	<u>3,288,761</u>	<u>3,288,761</u>	<u>3,288,761</u>
Total Resources	3,259,129	3,490,578	3,389,379	3,045,119	3,342,068	3,301,340	3,301,340	3,301,340
<u>REQUIREMENTS</u>								
Personal Services	2,791,936	3,077,510	2,913,200	2,766,542	3,301,275	3,239,998	3,239,998	3,239,998
Materials & Services	687,867	819,975	901,480	929,201	969,702	917,608	917,608	917,608
* Capital Outlay	92,460	38,800	29,479		9,300	17,100	17,100	17,100
Transfers Out - General Fund	96,880	104,206	104,206	104,206	107,753	107,753	107,753	107,753
Add: Expense Reimbursements to Other Divisions	198,850	453,855	404,010	391,694	277,292	403,224	403,224	403,224
Total Requirements	3,867,993	4,494,346	4,352,375	4,191,643	4,665,322	4,685,683	4,685,683	4,685,683
Resources over (under) Requirements	(608,864)	(1,003,768)	(962,996)	(1,146,524)	(1,323,254)	(1,384,343)	(1,384,343)	(1,384,343)

Staffing FTE	68.28	70.55	59.85	57.90	56.05	56.95	56.95	56.95
---------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

* Capital Outlay								
Replacement of 2 Laser Printers						5,500	5,500	5,500
Replacement of 4 Desktop computers						5,600	5,600	5,600
Replacement of 4 Laptops						6,000	6,000	6,000
						<u>17,100</u>	<u>17,100</u>	<u>17,100</u>

Douglas County, Oregon
 Health and Social Services Fund
 Community Health

Department Detail

			Actual		2005-06 Budget	2006-07 Budget		
			2003-04	2004-05		Proposed	Approved	Adopted
207-4030-2280-02	Duplicating Services	Photocopies	-22	-23	0	0	0	0
207-4030-2500-00	Immunize Fees and Intl Care	General	-94,867	-78,902	-118,000	-100,000	-100,000	-100,000
207-4030-2510-00	Gen Medical Patient Fees	General	-27,559	-15,690	-24,518	-20,600	-20,600	-20,600
207-4030-2515-00	Medicare	General	-15,000	-36,496	-24,000	-100,000	-100,000	-100,000
207-4030-2520-00	Third Party Payee	General	-45,110	-43,851	-68,940	-53,200	-53,200	-53,200
207-4030-2520-02	Third Party Payee	Blue Cross/Blue Shield	-23,525	-31,463	-51,100	-58,500	-58,500	-58,500
207-4030-3190-03	Fed-Other Assistance	HCC of S OR-Family Foundation	-209,146	-195,248	-150,000	-188,000	-188,000	-188,000
207-4030-3200-00	State/Fed-Health Division	General	-4,145	-14,262	0	0	0	0
207-4030-3200-05	State/Fed-Health Division	HIV-Prev Block Grant	-17,191	-22,245	-17,191	-42,672	-42,672	-42,672
207-4030-3200-07	State/Fed-Health Division	HIV-Prev Gay & Bisexual	-9,527	-11,733	-7,527	0	0	0
207-4030-3200-08	State/Fed-Health Division	HIV-Prev IDU	-35,000	-35,000	-39,915	0	0	0
207-4030-3200-10	State/Fed-Health Division	Ryan White Care Act Title II	-80,375	-73,549	-78,520	-74,829	-74,829	-74,829
207-4030-3200-30	State/Fed-Health Division	Immunization Action Plan	-27,320	-28,404	-26,058	-25,000	-25,000	-25,000
207-4030-3200-35	State/Fed-Health Division	Postponing Sexual Involvement	-506	-22,301	-18,180	-13,471	-13,471	-13,471
207-4030-3200-40	State/Fed-Health Division	Breast/Cervical Cancer Screen	-22,114	0	0	0	0	0
207-4030-3200-50	State/Fed-Health Division	Maternal & Child Health	-81,384	-71,996	-71,996	-71,849	-71,849	-71,849
207-4030-3200-55	State/Fed-Health Division	Family Planning	-60,179	-66,082	-66,068	-79,298	-79,298	-79,298
207-4030-3200-56	State/Fed-Health Division	Family Planning Expansion Proj	-542,600	-535,121	-556,736	-540,000	-540,000	-540,000
207-4030-3200-60	State/Fed-Health Division	WIC Program	-439,312	-426,995	-440,218	-439,387	-439,387	-439,387
207-4030-3200-70	State/Fed-Health Division	Bioterrorism Program	-113,219	-78,861	-75,000	-75,000	-75,000	-75,000
207-4030-3220-01	State/Fed-Adult/Family Ser Div	Title 19-Comm Diseases	-43,021	-247,720	-15,100	-7,000	-7,000	-7,000
207-4030-3220-02	State/Fed-Adult/Family Ser Div	Title 19-Parent Child	-3,550	-465	-10,000	-3,000	-3,000	-3,000
207-4030-3220-03	State/Fed-Adult/Family Ser Div	Title 19-Prenatal	-36,392	-22,933	-65,000	-65,000	-65,000	-65,000
207-4030-3220-04	State/Fed-Adult/Family Ser Div	Title 19-Family Planning	-144,585	-101,535	-212,000	-120,000	-120,000	-120,000
207-4030-3220-11	State/Fed-Adult/Family Ser Div	Title 19-Babies First	-134,113	-2,518	-313,391	-250,000	-250,000	-250,000
207-4030-3250-02	State/Fed-Transportation Dept	Seat Belt Program	-19,137	0	0	0	0	0
207-4030-3290-12	State/Fed-Other Assistance	Healthy Start Medicaid Reimb	-25,565	-24,629	-38,637	-50,000	-50,000	-50,000
207-4030-3290-13	State/Fed-Other Assistance	Medicaid Administration Claiming	-230,105	-176,615	-200,000	-200,000	-200,000	-200,000
207-4030-3300-20	State-Health Division	Tobacco Use Prevention/Ed	0	-3,000	0	0	0	0
207-4030-3300-30	State-Health Division	Health Per Capita	-50,933	-50,869	-50,933	-50,933	-50,933	-50,933
207-4030-3300-36	State-Health Division	TB Funding	-2,631	-2,667	-2,631	-2,631	-2,631	-2,631
207-4030-3300-50	State-Health Division	Sexually Transmitted Diseases	-5,475	-5,475	-5,475	-5,475	-5,475	-5,475
207-4030-3300-60	State-Health Division	School Based Clinics	-26,369	-47,480	-52,619	-50,000	-50,000	-50,000
207-4030-3390-52	State-Other Assistance	Crippled Children	-21,748	-22,184	-21,116	-25,000	-25,000	-25,000
207-4030-3390-75	State-Other Assistance	OHP-DCIPA	-98,279	-122,534	-130,800	-162,000	-162,000	-162,000

Douglas County, Oregon
 Health and Social Services Fund
 Community Health

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
207-4030-3390-82	State-Other Assistance	OHP-Care Oregon	0	-44	0	0	0	0
207-4030-3395-00	Local Assistance	General	0	-4,500	0	-33,315	-33,315	-33,315
207-4030-3395-06	Local Assistance	UCC Jobs Program	-77,196	-114,214	-120,000	-130,000	-130,000	-130,000
207-4030-3395-90	Local Assistance	CCF Pass-Thru	-204,398	-139,549	-232,041	-205,289	-205,289	-205,289
207-4030-3550-51	Cost Share	ESD Agreement	-18,360	-18,360	-21,358	-28,000	-28,000	-28,000
207-4030-3800-01	Interest	General Investments	0	0	-1,900	0	0	0
207-4030-3820-03	Rents, Leases and Royalties	Land & Buildings	0	0	-8,100	-19,312	-19,312	-19,312
207-4030-3879-00	Miscellaneous	General	-44,223	-16,014	-7,000	0	0	0
207-4030-3879-90	Miscellaneous	Subrogating Claim Recovery	-385	-1,161	0	0	0	0
Total Revenue			-3,034,566	-2,912,689	-3,342,068	-3,288,761	-3,288,761	-3,288,761
207-4030-4000-00	Regular Employees	General	1,838,231	1,746,512	2,006,471	1,870,529	1,870,529	1,870,529
207-4030-4030-00	Temporary Employees	General	94,958	103,605	32,068	20,592	20,592	20,592
207-4030-4050-00	Overtime	General	7,313	16,809	0	0	0	0
207-4030-4500-00	PERS	General	315,171	304,774	478,649	490,994	490,994	490,994
207-4030-4510-00	Social Security	General	140,893	134,224	155,948	159,970	159,970	159,970
207-4030-4520-00	Workers' Compensation	General	82,151	18,670	30,578	31,366	31,366	31,366
207-4030-4520-01	Workers' Compensation	Workers Comp Claims	0	4,428	0	0	0	0
207-4030-4530-00	Medical and Dental Insurance	General	407,873	427,252	585,330	654,000	654,000	654,000
207-4030-4540-00	Unemployment	General	26,610	10,268	12,231	12,547	12,547	12,547
Total Personal Services			2,913,201	2,766,541	3,301,275	3,239,998	3,239,998	3,239,998
207-4030-5030-00	Physician Services	General	27,450	27,450	28,000	70,000	70,000	70,000
207-4030-5099-00	Other Professional Services	General	30,871	41,336	0	18,750	18,750	18,750
207-4030-5099-20	Other Professional Services	Health Services	139,181	162,989	156,224	146,591	146,591	146,591
207-4030-5340-01	Community Health Contracts	Diagnostic Evaluation & Testing	21,358	20,873	25,500	25,000	25,000	25,000
207-4030-5340-10	Community Health Contracts	Targeted Case Mgmt-State	65,064	88,679	99,000	82,500	82,500	82,500
207-4030-5370-30	Other Health/Welfare Contracts	Medicaid Match	119,016	91,082	104,000	104,000	104,000	104,000
207-4030-6100-00	Medical Supplies	General	280,765	253,512	280,940	258,350	258,350	258,350
207-4030-6200-00	Food and meals	General	0	1,300	0	0	0	0
207-4030-6290-00	Software Purchases	General	622	3,152	7,000	0	0	0
207-4030-6295-00	Equipment-Noninventory	General	3,926	51,387	13,317	11,250	11,250	11,250
207-4030-6299-00	Other Materials and Supplies	General	66,324	31,750	46,804	30,000	30,000	30,000

Douglas County, Oregon
 Health and Social Services Fund
 Community Health

Department Detail

			Actual		2005-06 Budget	2006-07 Budget		
			2003-04	2004-05		Proposed	Approved	Adopted
207-4030-6400-00	Land and Building Rent	General	0	0	19,200	14,000	14,000	14,000
207-4030-6450-00	Equipment/Vehicle Rent	General	28	0	0	0	0	0
207-4030-6450-02	Equipment/Vehicle Rent	Copy Machines	12,449	11,998	13,050	11,852	11,852	11,852
207-4030-6500-00	Interdept Vehicle Expense	General	49,013	49,744	49,450	49,500	49,500	49,500
207-4030-6510-00	Equip/Vehicle Main & Repair	General	1,025	779	1,580	0	0	0
207-4030-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	3,640	3,670	1,750	1,000	1,000	1,000
207-4030-6550-10	Building and Grounds Main	Structural M&R	2,074	856	9,600	0	0	0
207-4030-6680-01	Communication	Telephone	8,436	7,477	24,620	18,820	18,820	18,820
207-4030-6685-00	Utilities	General	0	0	8,300	2,000	2,000	2,000
207-4030-6720-02	Fire/Liability Insurance	Liability Insurance	0	0	400	0	0	0
207-4030-6920-00	Awards and Recognitions	General	91	73	250	0	0	0
207-4030-7400-00	Office Supplies and Expenses	General	12,814	20,165	14,200	16,340	16,340	16,340
207-4030-7410-00	Postage	General	13,395	12,502	12,405	11,610	11,610	11,610
207-4030-7420-01	Duplicating Services	Photos, Photostats, Copying	4,318	1,753	5,000	1,750	1,750	1,750
207-4030-7500-00	Subscriptions, Books	General	3,203	4,217	4,100	2,850	2,850	2,850
207-4030-7550-00	Travel	General	204	137	1,707	300	300	300
207-4030-7550-80	Travel	Mileage Reimbursement	148	91	650	620	620	620
207-4030-7560-00	Conventions, Schools, Seminars	General	18,174	21,949	28,872	24,700	24,700	24,700
207-4030-7580-00	Dues and Memberships	General	4,236	5,452	893	5,275	5,275	5,275
207-4030-7800-00	Legal Publication and Printing	General	2,594	1,455	2,990	0	0	0
207-4030-7820-00	Advisory Committee Expense	General	109	0	150	0	0	0
207-4030-7850-00	Pre-employment Testing	General	475	445	200	0	0	0
207-4030-7900-00	Miscellaneous	General	10,476	12,928	9,550	10,550	10,550	10,550
Total Materials & Services			901,479	929,201	969,702	917,608	917,608	917,608
207-4030-8200-00	Furniture and Equipment	General	0	0	9,300	0	0	0
207-4030-8200-99	Furniture and Equipment	Noninventory	29,479	0	0	17,100	17,100	17,100
Total Capital Outlay			29,479	0	9,300	17,100	17,100	17,100
207-4030-9500-01	Operating Transfers Out	General Fund	104,206	104,206	107,753	107,753	107,753	107,753
207-4030-9899-02	Intrafund Transfers	Mental Health	-4,383	-14,108	-6,492	-7,125	-7,125	-7,125
207-4030-9899-04	Intrafund Transfers	Senior Services	-5,960	-9,716	-9,626	-9,905	-9,905	-9,905
207-4030-9899-15	Intrafund Transfers	Administration	3,459	32,105	0	-20,000	-20,000	-20,000

Douglas County, Oregon
 Health and Social Services Fund
 Community Health

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
207-4030-9899-20	Intrafund Transfers	Environ Health	-5,544	0	0	0	0	0
207-4030-9899-22	Intrafund Transfers	Accounting	68,628	113,699	138,267	201,771	201,771	201,771
207-4030-9899-24	Intrafund Transfers	Offices	79,600	67,207	-122,317	-119,441	-119,441	-119,441
207-4030-9899-30	Intrafund Transfers	Facilities	68,786	65,645	71,899	61,090	61,090	61,090
207-4030-9899-40	Intrafund Transfers	MIS	72,026	71,424	72,812	101,057	101,057	101,057
207-4030-9899-50	Intrafund Transfers	Dept. Admin	127,398	65,438	132,749	195,777	195,777	195,777
Total Other Requirements			508,216	495,899	385,045	510,977	510,977	510,977
Total Expenditures			4,352,374	4,191,642	4,665,322	4,685,683	4,685,683	4,685,683

Douglas County, Oregon
 Health and Social Services Fund
 Community Health

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
County Health Officer	0.10		0.10		0.10	17,857	0.10	17,680
Laboratory Program Manager			0.50		0.50	23,645	0.50	18,086
Health Ed Program Manager			1.00		1.00	45,698	1.00	42,429
Health Educator	2.00		1.00		0.15	5,067	0.05	1,706
Com Health Division Director	1.00		1.00		1.00	71,136	1.00	71,854
Nutrition Program Manager	1.00		1.00		1.00	55,882	1.00	56,930
Nutritionist	1.00		1.00		1.00	41,831	1.00	43,061
Nurse Practitioner	2.80		2.60		2.40	155,235	3.20	199,547
Community Health Nurse 4	2.00		2.00		2.00	93,807	3.00	142,334
Community Health Nurse 3	1.25		1.25		1.20	63,379	1.00	53,706
Community Health Nurse 2	15.50		16.35		17.20	691,972	16.20	655,834
Community Health Nurse 1	0.80		0.80		0.80	35,660	0.80	36,009
CH Healthy Start Supervisor	1.00		1.00		1.00	35,323	1.00	36,411
Community Health Coordinator	2.90		1.90		1.90	61,842	1.90	63,646
Community Health Assistant	10.50		9.70		8.80	229,127	9.20	241,378
Division Business Manager	1.00		1.00		1.00	31,130		
Accounting Clerk 1	1.00		1.00					
Accounting Clerk 2	1.00							
Records Technician					2.00	48,264	2.00	50,132
Office Manager 3							1.00	32,093
Office Manager 2	1.00		1.00		1.00	25,231	1.00	26,384
Department Assistant 4	2.00		2.00		4.00	101,026	4.00	102,844
Department Assistant 3	12.00		11.70		8.00	173,359	8.00	178,465
TOTALS								
Regular Salary & FTE	<u>59.85</u>	1,838,231	<u>57.90</u>	1,746,512	<u>56.05</u>	2,006,471	<u>56.95</u>	2,070,529
Temporary		94,958		103,605		32,068		20,592
Overtime		7,313		16,809				
Total Salary		<u>1,940,502</u>		<u>1,866,926</u>		<u>2,038,539</u>		<u>2,091,121</u>
Vacancy Credit								(200,000)
PERS		315,171		304,774	23.48%	478,649	23.48%	490,992
Social Security		140,893		134,224	7.65%	155,948	7.65%	159,971
Worker's Compensation		82,151		23,098	1.50%	30,578	1.50%	31,367
Unemployment		26,610		10,268	0.60%	12,231	0.60%	12,547
Medical & Dental Insurance		407,873		427,252	\$895/mo	585,330	\$1000/mo	654,000
TOTAL PERSONAL SERVICES		<u>2,913,200</u>		<u>2,766,542</u>		<u>3,301,275</u>		<u>3,239,998</u>

COMMUNICABLE DISEASE CONTROL

-Investigation and follow-up of reportable diseases, infections, or conditions
-Administer and manage immunizations
-Coordinate Douglas County Immunization Coalition and Shot for Tots clinics
-Provide testing, treatment, case management, and prophylaxis for communicable diseases
-Provide education and counseling to clients and public
-Mandatory school immunization review and exclusion orders
-Annual community flu and pneumonia vaccination clinics
-Implement CDC (Centers for Disease Control and Prevention) Public Health Preparedness/Response to Bioterrorism
-Communicate alerts from CDC and state, using Health Alert Network

<i>Activity Indicators</i>	Actual	Actual	Budget	Budget
	2003-04	2004-05	2005-06	2006-07
Non Duplicated Clients	11,873	9,816	11,000	10,000
STD Visits	850	1,438	1,200	1,100
HIV Visits	558	634	600	600
Immunization Visits	13,500	13,500	14,000	15,000
Epidemiology Visits	237	300	250	120
Staffing FTE	8.90	8.08	7.53	8.21

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovernmental	County	Other	Total	Personal Services	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
2006-07	0	218,540	168,972	239,800	627,312	511,125	97,300	0	18,887	0	627,312	0	627,312
2005-06	0	232,188	273,965	156,700	662,853	475,625	105,430	0	18,887	62,911	662,853	0	662,853

Intrafund Activity - Health Department Support Services
 Transfer to General Fund - General County Support Services

WIC (WOMEN, INFANTS AND CHILDREN)

-Serve women, infant and children with medical and/or nutritional risks
-Improve client health status and reduce future medical costs
-Provide risk screening and referrals to community resources
-Provide nutrition education for healthy eating and lifestyle choices
-Serve isolated outlying areas with WIC clinic services
-Provide supplemental foods to help meet the nutritional needs for healthier growth

<u>Activity Indicators</u>	Actual 2003-04	Actual 2004-05	Actual 2005-06	Budget 2006-07
Non Duplicated Clients	4,894	5,000	5,100	5,600
Certifications/ Recertifications	6,976	8,700	9,000	8,000
High Risk Follow Up	184	375	425	350
Nutritional Education	10,600	10,000	10,500	11,000
Staffing FTE	7.9	8.00	8.30	8.00

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
2006-07	0	439,387	26,624	0	466,011	431,353	23,827	0	10,831	0	466,011	0	466,011
2005-06	0	440,218	81,905	0	522,123	429,000	25,534	0	10,831	56,758	522,123	0	522,123

Intrafund Activity - Health Department Support Services
 Transfer to General Fund - General County Support Services

CHILD HEALTH

County Contribution includes \$82,500 in match funds

-Provide primary health care to children with limited access to private services
-Case management for high risk children to ensure healthy development
-Coordinate care for children with special health care needs
-Screen all first births for risks and provide "Healthy Start" program home visits
-Provide delegable nursing services for students by contract with ESD
-Medicaid match requirement of \$82,500 for targeted case management
-"Babies First" program nurses used as in-kind match for Healthy Start

<u>Activity Indicators</u>	Actual 2003-04	Actual 2004-05	Budget 2005-06	Budget 2006-07
Non Duplicated Clients	1,578	1,490	1,500	1,500
Child Health Visits	2,328	1,956	2,000	2,000
Targeted Case Management	1,558	1,657	1,500	1,500
Healthy Start	1,181	1,264	1,600	1,600
Staffing FTE	15.70	14.73	13.48	13.85

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
2006-07	0	790,138	273,682	37,250	1,101,070	867,627	196,975	11,500	24,968	0	1,101,070	0	1,101,070
2005-06	0	777,439	312,665	29,000	1,119,104	781,319	209,460	0	24,968	103,357	1,119,104	0	1,119,104

Intrafund Activity - Health Department Support Services
 Transfer to General Fund - General County Support Services

PRENATAL

-Prenatal care for low income women to improve outcomes and decrease infant mortality
-Comprehensive obstetrical care and education during pregnancy
-Prenatal home visit services for case management
-Assist potentially eligible clients to apply for Oregon Health Plan
-Provide HIV, drug screening and referrals to other programs

<i>Activity Indicators</i>	Actual	Actual	Budget	Budget
	2003-04	2004-05	2005-06	2006-07
Non Duplicated Clients	364	384	400	400
Prenatal Clinical Visits	922	1,061	1,200	1,200
Maternity Case Management	689	676	900	600
Staffing FTE	4.30	5.75	5.45	5.30

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovernmental	County	Other	Total	Personal Services	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
2006-07	0	264,000	160,673	3,500	428,173	329,965	88,125	1,400	8,683	0	428,173	0	428,173
2005-06	0	289,719	162,247	3,308	455,274	340,268	61,315	0	8,683	45,008	455,274	0	455,274

Intrafund Activity - Health Department Support Services Transfer to General Fund - General County Support Services

REPRODUCTIVE HEALTH AND STARS*

* *Students Today Aren't Ready for Sex*

-Comprehensive reproductive health services for women
-Provide education and counseling to individuals to make informed decisions
-Screening, counseling and treatment for sexually transmitted diseases
-HIV counseling and testing
-Community outreach to increase awareness of services available in clinic
-Build relationships in schools to provide education via classroom presentations
-STARS* curriculum of abstinence education for middle school students

<u>Activity Indicators</u>	Actual 2003-04	Actual 2004-05	Budget 2005-06	Budget 2006-07
Non Duplicated Clients	5,124	5,058	4,500	5,000
Annual Exams	1,479	2,184	2,000	2,000
Contraceptive Counseling	4,418	3,584	3,000	3,800
STARS Participants	1,380	1,492	1,400	1,400
Staffing FTE	17.10	17.04	15.09	14.99

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
2006-07	0	882,769	242,319	70,500	1,195,588	913,981	256,910	4,200	27,622	(7,125)	1,195,588	0	1,195,588
2005-06	0	972,984	237,830	100,550	1,311,364	891,061	281,307	0	27,622	111,374	1,311,364	0	1,311,364

Intrafund Activity - Health Department Support Services Transfer to General Fund - General County Support Services

HEALTH EDUCATION

-Manage department and community-based health education and prevention
-Manage department media relations, including PIO duties, dissemination of news releases and health alerts
-Coordinate grants and partnerships to implement community health projects, including dental health, vision health, drug prevention and physical activity and nutrition
-Manage Child Injury Prevention Program, Safe Kids, Injury Prevention Network, Child Safety Seats
-Public Health Preparedness, the coordination and development of plans, grants, procedures, trainings, and exercises
-Senior Health Education
-LHD liason to state and local committees and groups

<u>Activity Indicators</u>	Actual 2003-04	Actual 2004-05	Budget 2005-06	Budget 2006-07
Community Education	131	150	150	300
Department Education	6	30	30	25
Health Promotion	183	50	50	100
Staffing FTE	3.13	2.30	1.30	1.00

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovernmental	County	Other	Total	Personal Services	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
2006-07	12,579	109,000	42,805		164,384	64,252	106,561	0	3,476	(9,905)	164,384	0	164,384
2005-06	0	133,374	67,614	4,000	204,988	79,484	121,140	0	3,476	888	204,988	0	204,988

ADMINISTRATIVE SUPPORT

County Contribution includes \$104,000 in match funds

-Develop, coordinate, monitor and support public health service delivery
-Coordinate with grantors for health policy evaluation and services recommendations
-Community participation for planning and evaluation
-Quality assurance review
-Contract development, tracking, and evaluation
-Financial development, review and expenditure assessment
-Training, and management of required training
-50% funded by Medicaid Administrative Claiming

	Actual 2003-04	Actual 2004-05	Budget 2005-06	Budget 2006-07
Non Duplicated Clients		20,926	20,000	20,000
Staffing FTE	2.90	3.00	1.90	1.70

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services**	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
2006-07	0	214,565	469,268		683,833	(56,235)	115,950	0	9,739	614,379	683,833	0	683,833
2005-06	0	194,488	104,000		298,488	146,107	114,031	9,300	9,739	19,311	298,488	0	298,488

Intrafund Activity - Health Department Support Services	
Transfer to General Fund - General County Support Services	
**Net of Vacancy Factor	(200,000)

OFFICE MANAGEMENT

....Health Department support services in remote offices in Drain, Reedsport and Canyonville

	Actual 2003-04	Actual 2004-05	Budget 2005-06	Budget 2006-07
Staffing FTE	2.90	3.00	3.00	3.90

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
2006-07	0			19,312	19,312	177,930	31,960		3,547	(194,125)	19,312	0	19,312
2005-06	0		83,027	8,100	91,127	158,412	51,485		3,547	(122,317)	91,127	0	91,127

Intrafund Activity - Health Department Support Services Transfer to General Fund - General County Support Services
