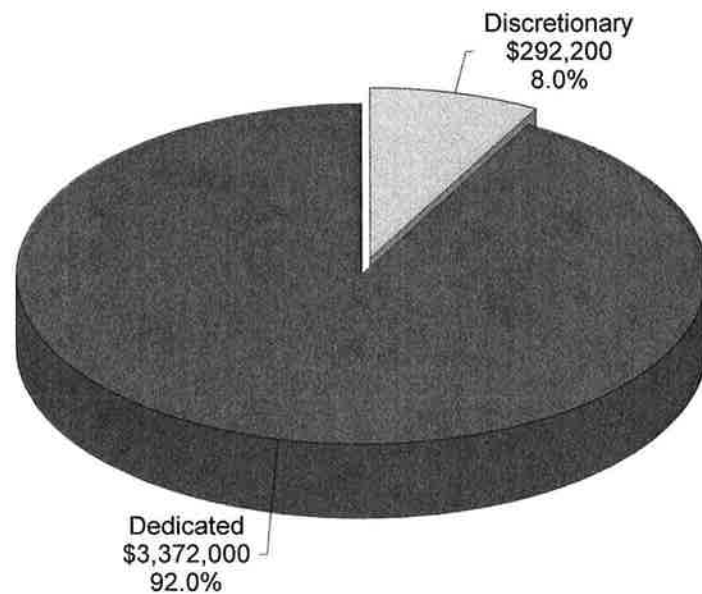


Clatsop County Functions/Programs Budget Health & Human Services 2011-2012



Total
\$3,664,200

2011-2012 Special Fund Budget Summary

Fund: **Commission on Child & Families**
Fund ID: **021**
Organization: **Comm. on Children & Fam**
Org ID: **2346**

Date: **7/15/2011 11:21 AM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	112,193	116,741	139,200	104,600	104,600	104,600	104,600
Material Supplies	43,031	10,140	4,500	3,800	3,800	3,800	3,800
Other Charges	168,437	108,485	113,500	19,000	19,000	19,000	19,000
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	13,900	13,900	13,900	13,900
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	323,660	235,366	257,200	141,300	141,300	141,300	141,300
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	367,948	186,358	234,600	139,100	139,100	139,100	139,100
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	367,948	186,358	234,600	139,100	139,100	139,100	139,100
Beginning Balance	16,000	44,267	22,600	2,200	2,200	2,200	2,200
Total Resources	383,948	230,625	257,200	141,300	141,300	141,300	141,300
Full Time Positions	1.7	1.65	1.6	1.25	1.25	1.25	1.25

Functions and Responsibilities:

The mission of the Commission on Children and Families (CCF) is to plan, advocate and stimulate community action on behalf of children, youth and families, promoting health, safety and well being. The commission funds projects related to targeted priorities. The three targeted priorities considered for this biennium are 1) reduction of teen pregnancy, 2) reduction of youth alcohol and drug use, 3) reduction of child abuse.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$115,900)	-45%	(\$115,900)	-45%	\$0	0%	-0.35	-22%
Proposed	(\$115,900)	-45%	(\$115,900)	-45%	\$0	0%	-0.35	-22%
Approved	(\$115,900)	-45%	(\$115,900)	-45%	\$0	0%	-0.35	-22%
Adopted	(\$115,900)	-45%	-115900	-45%	\$0	0%	-0.35	-22%

2011-2012 Special Fund Budget Summary

Fund: **Commission on Child & Families**

Fund ID: **021**

Organization: **Comm. on Children & Fam**

Org ID: **2346**

Date: **7/15/2011 11:21 AM**

Significant Budget Changes:

Requested Budget:

Declining state budgets to the 09-11 biennium were realized during this budget year. These cuts impacted programs as well as the basic capacity funding that provides the operating costs for the local CCF, including administration, staff, facility, utilities and supplies. Basic capacity reductions reduced the FTE of the coordinator by .35 FTE. Projected changes in the state budget for the 11-12 budget may result in further reductions in FTE or a redirection in CCF services to non-county agencies. Contingency funds were budgeted due to the possibility of closure.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **Juvenile**
Fund ID: **021**
Organization: **Commission on Children & Families**
Org ID: **2346**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description

The local Commission on Children and Families has five core functions. They are:

- To lead a strategic, coordinated, inclusive planning process that promotes shared leadership
- To shape policy and law by providing expertise on children, youth and family issues
- To organize change by mobilizing communities to solve issues facing children, youth and families
- To bring services together to develop sustainable, coordinated and comprehensive systems
- To create service delivery improvements by ensuring program quality, accountability and effectiveness



FY2010-11 Accomplishments

- ✓ In collaboration with Clatsop Community Action updated the Community Resource Directory
- ✓ Provided technical assistance to the Substance Abuse Prevention Coalition to develop an executive committee and a strategic plan to move the coalition towards readiness for application of a Drug Free Communities Grant. Warrenton was identified as the community that will move forward with the first application
- ✓ Provided four Suicide Gatekeeper trainings in the County under the Suicide Prevention Grant from DHS. Began implementation of the RESPONSE Suicide Prevention Program in Astoria and Warrenton School Districts
- ✓ Provided My Future My Choice teen sexual health and pregnancy prevention training for Knappa, Warrenton and Jewell school districts
- ✓ Conducted a Local CCF self-assessment and reported to Oregon (state) CCF and County Commissioners

FY2011-12 Goals and Objectives

- ✓ In collaboration with community partners, update *Youth Yellow Pages*
- ✓ Implementation of RESPONSE and MY Future My Choice into the remaining school districts in the County
- ✓ Acquisition of a Federal Drug Free Communities Grant for Warrenton for \$125,000 per year for six years

WORKLOAD MEASURES

	<u>2009-10</u>	<u>2010-11</u>
Number of quarterly financial and outcome reports to Oregon Commission on Children & Families received on time so we can receive advance funding versus reimbursement	4	4

EFFECTIVENESS MEASURES

	<u>2009-10</u>	<u>2010-11</u>
Percent of quarterly reports turned in on time allowing for advance Funding from Oregon Commission on Children & Families	100%	100%

2011-2012 Budget Detail

Fund: **Commission on Child & Families**
Fund ID: **021**
Organization: **Comm. on Children & Fam**
Org ID: **2346**

Date: 7/15/2011 11:25 AM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	339,681	235,366	257,200	141,300	141,300	141,300	141,300

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Juvenile Director	\$5488-7317			0.20	0.20	0.20	0.20	0.20
Director Of Health	\$5,767-7,690	0.15	0.15	0.00	0.00	0.00	0.00	0.00
Deputy Director HHS	\$4,395-5,859	0.05	0.10	0.00	0.00	0.00	0.00	0.00
CCF Coordinator	\$3781-4596	0.00	1.00	1.00	0.65	0.65	0.65	0.65
HHS Supervisor	\$3,886-5,181	0.90	0.00	0.00				
Staff Assistant	\$2687-3266	0.00		0.40	0.40	0.40	0.40	0.40
Admin. Support IV	\$2,320-2,820	0.60	0.40	0.00	0.00	0.00	0.00	0.00
Total:		1.70	1.65	1.60	1.25	1.25	1.25	1.25

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	16,000	44,267	22,600	2,200	2,200	2,200	2,200
Interest On Investments	81-3100	2,488	87	1,200				
CCF - Healthy Start	81-5950	80,648		0	0	0	0	0
Comm On Children & Family	81-6067	263,098	170,523	208,600	120,000	120,000	120,000	120,000
Friendly PEERsusion Grant	81-6068	500		1,200	0	0	0	0
My Future My Choice Grant	81-6071		3,785	9,100	9,100	9,100	9,100	9,100
Suicide Prevention Grant	81-6072		10,974	14,500	10,000	10,000	10,000	10,000
Rev. Refunds & Reim.	81-8778	19,844		0	0	0	0	0
Miscellaneous Revenue	81-8990	1,370	989	0	0	0	0	0
Total Revenue		383,948	230,625	257,200	141,300	141,300	141,300	141,300

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 021
 Org Number: 2346
 Org Name: Comm. on Children & Fam

Budget 1
 Page 1 of 2
 Date: 7/15/2011 11:25

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Juvenile Director	82-1074		7,878	16,100	18,000	18,000	18,000	18,000
Director Of Health	82-1086	16,223	4,326	0	0	0	0	0
Deputy Director HHS	82-1095	6,603	3,237	0	0	0	0	0
CCF Coordinator	82-1185		53,145	55,100	36,700	36,700	36,700	36,700
HHS Supervisor	82-1186	52,066		0	0	0	0	0
Staff Assistant	82-1191		6,121	15,700	16,100	16,100	16,100	16,100
Admin. Support IV	82-1854	5,381	808	0	0	0	0	0
F.I.C.A.	82-1950	6,078	5,532	6,700	5,400	5,400	5,400	5,400
Retirement	82-1955	10,826	7,303	8,300	11,300	11,300	11,300	11,300
Retirement Bond Payment	82-1958	8,555	7,637	8,000	6,700	6,700	6,700	6,700
Medical Insurance	82-1960	5,828	20,223	28,700	9,600	9,600	9,600	9,600
Life Insurance	82-1970	85	113	200	200	200	200	200
Salary Continuation Insur	82-1972	214	109	100	100	100	100	100
S.A.I.F.	82-1975	264	244	200	200	200	200	200
Unemployment	82-1980	72	65	100	300	300	300	300
Personnel Services		112,193	116,741	139,200	104,600	104,600	104,600	104,600
Materials & Supplies								
Telephones	82-2070		524	500	500	500	500	500
Program Supplies	82-2140	79	126	200	200	200	200	200
Membership Fees And Dues	82-2370	560	500	500	500	500	500	500
Office Supplies	82-2410	159	53	200	300	300	300	300
Books And Periodicals	82-2413	93	228	100	100	100	100	100
Postage And Freight	82-2419	158	34	100	100	100	100	100
Printing And Reproduction	82-2425	2,138	594	2,100	500	500	500	500
Office Furniture & Equipment	82-2454	150		100	0	0	0	0
Administration	82-2475	19,175	5,876	0	0	0	0	0
Contractual Services-Temp Help	82-2492			0	0	0	0	0
Publi. And Legal Notices	82-2600			200	200	200	200	200
Vehicle Maintenance & Use	82-2923	113		0	200	200	200	200
Education And Training	82-2928	111	13	0	200	200	200	200
Reimbursed Travel Expense	82-2930	670	1,817	500	500	500	500	500
My Future My Choice Expenses	82-2980		156	0	500	500	500	500
Refunds and Returns	82-3204	19,626	219		0	0	0	0
Materials & Supplies		43,031	10,140	4,500	3,800	3,800	3,800	3,800
Other Charges								
Children's Museum	82-3035	2,000		0	0	0	0	0
State Payback - Healthy Start	82-3036		28,692	0	0	0	0	0
State Payback	82-3038		8,728	0	0	0	0	0
CADY Mentoring	82-3050	7,409	3,588	4,700	0	0	0	0
Suicide Prevention	82-3052		3,840	0	5,000	5,000	5,000	5,000
NCCIS Mentoring	82-3059		1,300	3,900	0	0	0	0
Child Care Improvement	82-3065	14,991		0	0	0	0	0
Friendly PEERsusion Grant	82-3068		500	1,200	0	0	0	0
Healthy Families	82-3076	51,956	110	0	0	0	0	0

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: **021**
 Org Number: **2346**
 Org Name: **Comm. on Children & Fam**

Budget 1
 Page 2 of 2
 Date: **7/15/2011 11:25**

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Other Charges								
AmeriCorp HOPE	82-3098	5,300	5,000	2,000	0	0	0	0
Head Start - Parenting	82-3111	9,777		0	0	0	0	0
Strengthening Families	82-3113	9,466	4,460	21,200	0	0	0	0
Healing Circle	82-3118	1,458		0	0	0	0	0
Casa Program	82-3122	15,525	22,499	16,300	0	0	0	0
WRC- FSCITS	82-3128	12,828	5,705	14,100	0	0	0	0
SEPR - ROXX	82-3146	4,512		0	0	0	0	0
Teen Parenting Prg.-Astoria	82-3152	11,059	2,323	6,700	0	0	0	0
Teen Parenting Prg.-Seaside	82-3153	3,190		0	0	0	0	0
Youth Recognition	82-3160	1,266	2,550	1,000	0	0	0	0
CAT Literacy Options	82-3187		191	13,600	0	0	0	0
WHS Tutoring	82-3188			10,000	0	0	0	0
WHS Fun Night	82-3189		1,910	1,600	0	0	0	0
Indirect Cost Allocation	82-3210	17,700	17,200	17,200	14,000	14,000	14,000	14,000
Other Charges		168,437	108,485	113,500	19,000	19,000	19,000	19,000
Contingencies								
Appropriation for Contin.	82-9900	0	0	0	13,900	13,900	13,900	13,900
Contingencies		0	0	0	13,900	13,900	13,900	13,900
Total for All Categories		323,660	235,366	257,200	141,300	141,300	141,300	141,300

2011-2012 Special Fund Budget Summary

Fund: Health & Human Services
Fund ID: 007
Organization: HHS Community Health
Org ID: 4110

Date: 7/15/2011 12:31 PM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	146,746	154,175	209,500	220,300	220,300	220,300	220,300
Material Supplies	98,464	107,926	37,800	103,000	103,000	103,000	103,000
Other Charges	55,627	64,900	108,100	88,200	88,200	88,200	88,200
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	300,837	327,001	355,400	411,500	411,500	411,500	411,500
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	148,561	183,311	166,200	182,200	182,200	182,200	182,200
General Fund Transfer	137,400	166,800	174,600	213,100	213,100	213,100	213,100
Subtotal:	285,961	350,111	340,800	395,300	395,300	395,300	395,300
Beginning Balance	14,825	0	14,600	16,200	16,200	16,200	16,200
Total Resources	300,786	350,111	355,400	411,500	411,500	411,500	411,500
Full Time Positions	1.4	1.65	3	2.75	2.75	2.75	2.75

Functions and Responsibilities:

The legal role of Public Health is to assure the health status of Clatsop County. The system is designated to guarantee every person access to Public Health Services, to promote health and to protect against diseases. Services include:
*Epidemiology and control of preventable diseases and disorders, parent and child health services, including family planning services; collection and reporting of health statistics; provision of health information and referral services.
Public Health is responsible for the provision of Jail Health services to the County's incarcerated population.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$56,100	16%	\$56,100	16%	\$38,500	11%	-0.25	-8%
Proposed	\$56,100	16%	\$56,100	16%	\$38,500	11%	-0.25	-8%
Approved	\$56,100	16%	\$56,100	16%	\$38,500	11%	-0.25	-8%
Adopted	\$56,100	16%	56100	16%	\$38,500	11%	-0.25	-8%

2011-2012 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **HHS Community Health**
Org ID: **4110**

Date: **7/15/2011 12:31 PM**

Significant Budget Changes:

Requested Budget:

Immunization services are available throughout the County resulting in decreased fee-for-service revenue to community health. Immunizations provided in 2010-11 to date are 50% than in fiscal year 2009-10 resulting in decreased service revenue. A vacated fulltime Admin IV position in 2010-11 fiscal year has not been filled. A casual clinic RN position was replaced with a Medical Assistant resulting a cost savings. Contractual expenses includes: Healthy Kids Initiative contract, OCHIN PM implementation support, and Health Officers compensation.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **Department of Public Health**
Fund ID: **007**
Organization: **Community Health**
Org ID: **4110**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description

The statutory role of Public Health is to assure the health status of Clatsop County residents. General Public Health encompasses a significant portion of the department's work in identifying and preventing the spread of communicable disease. Roles and responsibilities include: Communicable Disease Control/Disease Prevention, collection and reporting of health statistics, providing health information and referral services.

Communicable Disease Control includes:

Epidemiological investigation, education and immunization and control of disease transmission. Many disease conditions are required by law to be reported by community physicians, hospitals, lab systems, schools, and other facilities. Public Health is required to investigate and take necessary action to those mandated reportable diseases as well as maintain surveillance for disease conditions that are not required by law but could affect the community's health status.

Collection and Reporting of Health Statistics includes:

Registration of birth and death certificates, and coordination and reporting of communicable disease reports.

Health Information and Referral includes:

Health related information and referrals provided to those seeking public health services, any community partners, and all Clatsop County residents.

FY 2009-2010 Accomplishments

- Reorganization of public health into the Clatsop County Department of Public Health
- Reassignments of program elements improving efficiency, continuity of services, and response capacity
- Effective community coordinated response to the H1N1 pandemic resulting in only seven influenza related hospitalizations and zero deaths in Clatsop County

FY 2011-2012 Goals and Objectives

- Begin the strategic planning process for the future of public health in Clatsop County
- Begin national accreditation process
- Increase community outreach efforts related to public health programs

WORKLOAD MEASURES		2010-11		2011-12
Number of reportable and non-reportable disease reports		209 (7/1-3/4/2012)		300
Percentage of outbreaks investigated		100%		100%
Number of Health Alerts sent to community surveillance partners		30		As needed per event
EFFECTIVENESS MEASURES				
Average timeliness of initial case reports submitted within the required time frame		92.8%	86.2% State average	100%
Completeness of investigation within required time frame for a particular disease within 30 days		93%	75% State average	100%
Timeliness of completed case reports		93.9%	88.1% State average	100%
# Population Served	County GF \$/Capita	State and Federal Funds \$/Capita	Total All Funds (including fees/donations/public insurance) \$/Capita	
37,840 population	~7\$/Capita	~14\$/Capita	~35.59\$/Capita	



2011-2012 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **HHS Community Health**
Org ID: **4110**

Date: 7/15/2011 12:32 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	300,837	327,001	355,400	411,500	411,500	411,500	411,500

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Public Health Director	\$5627-7503	0.15	0.15	0.10	0.10	0.10	0.10	0.10
Clinical Manager	\$4289-5719	0.10	0.20	0.20	0.30	0.30	0.30	0.30
Public Health Nurse	\$22.01-26.74	1.10	1.10	0.00	0.00	0.00	0.00	0.00
Public Health Nurse II	\$24.87-30.24	0.00	0.00	0.90	0.85	0.85	0.85	0.85
Accountant I	\$18.23-22.16			0.20	0.20	0.20	0.20	0.20
Admin. Support IV	\$15.00-18.23			1.40	1.30	1.30	1.30	1.30
Extra Help - Interpreter	\$	0.05	0.20	0.20	0.00	0.00	0.00	0.00
Total:		1.40	1.65	3.00	2.75	2.75	2.75	2.75

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	14,825	0	14,600	16,200	16,200	16,200	16,200
Interest On Investments	81-3100	1,173	435	200	200	200	200	200
State Support	81-4500	42,995	46,267	46,300	46,200	46,200	46,200	46,200
St. - T B Epi Program	81-4505	905	1,613	1,600	1,800	1,800	1,800	1,800
Healthy Kids Initiative	81-4510			0	45,800	45,800	45,800	45,800
Medicaid Match	81-6060	13,879	14,651	25,000	25,000	25,000	25,000	25,000
Special Projects Revenue	81-7048		25,649	0	0	0	0	0
Family Planning Donations	81-7303	760	1,241	1,600	800	800	800	800
Clinic Fees	81-7358	1,968	1,339	2,000	1,200	1,200	1,200	1,200
Travel Clinic Fees	81-7359	15,779	27,890	15,000	15,000	15,000	15,000	15,000
Vaccines Fees	81-7360	15,826	14,066	15,000	7,000	7,000	7,000	7,000
Influenza Vaccine Fees	81-7361	4,310	4,182	7,100	3,000	3,000	3,000	3,000
Vaccine - OHP	81-7370	13,278	11,099	15,000	9,000	9,000	9,000	9,000
Vaccine - Ins.	81-7372	13,647	5,764	14,400	4,000	4,000	4,000	4,000
Vital Statistics	81-7380	23,330	23,473	23,000	23,200	23,200	23,200	23,200
AFS Contract	81-7388			0	0	0	0	0
PHER IV Funds for LHDs	81-7389	0	4,948	0	0	0	0	0
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	580	6	0	0	0	0	0
Miscellaneous Revenue	81-8990	131	689	0	0	0	0	0

2011-2012 Budget Detail

Fund: **Health & Human Services**

Fund ID: **007**

Organization: **HHS Community Health**

Org ID: **4110**

Date: **7/15/2011 12:32 PM**

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Transfer From General	81-9001	137,400	166,800	174,600	213,100	213,100	213,100	213,100
Total Revenue		300,786	350,111	355,400	411,500	411,500	411,500	411,500

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 007
 Org Number: 4110
 Org Name: HHS Community Health

Budget 1
 Page 1 of 2
 Date: 7/15/2011 12:32

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Public Health Director	82-1086	12,978	29,584	7,400	8,500	8,500	8,500	8,500
Clinical Manager	82-1095	7,546	6,011	11,400	21,100	21,100	21,100	21,100
Public Health Nurse	82-1205			0	0	0	0	0
Public Health Nurse II	82-1209	71,751	54,996	59,000	51,400	51,400	51,400	51,400
Accountant I	82-1850			7,400	8,100	8,100	8,100	8,100
Admin. Support IV	82-1854		10,496	51,100	54,800	54,800	54,800	54,800
Extra Help Chn I	82-1905			0	0	0	0	0
Extra Help - Interpreter	82-1906	2,693	825	0	0	0	0	0
Extra Help	82-1941		10,119	0				
Overtime	82-1945		173	0	0	0	0	0
F.I.C.A.	82-1950	7,066	8,296	10,400	11,000	11,000	11,000	11,000
Retirement	82-1955	14,430	8,752	12,700	18,900	18,900	18,900	18,900
Retirement Bond Payment	82-1958	9,718	8,152	12,500	13,600	13,600	13,600	13,600
Medical Insurance	82-1960	19,862	16,122	36,600	31,500	31,500	31,500	31,500
Life Insurance	82-1970	178	165	300	200	200	200	200
Salary Continuation Insur	82-1972	135	101	200	200	200	200	200
S.A.I.F.	82-1975	267	240	400	400	400	400	400
Unemployment	82-1980	122	145	100	600	600	600	600
Personnel Services		146,746	154,175	209,500	220,300	220,300	220,300	220,300
Materials & Supplies								
Telephones	82-2070	934	513	500	1,100	1,100	1,100	1,100
Credit Card Fees	82-2220	960	1,329	800	1,000	1,000	1,000	1,000
OCHIN Billing Fees	82-2225			0	13,400	13,400	13,400	13,400
Lockbox Fees	82-2230			0	0	0	0	0
License And Permit Fees	82-2240	38	155	100	100	100	100	100
Maintenance - Equipment	82-2260	826	918	500	5,600	5,600	5,600	5,600
Software Maintenance	82-2265	2,566	2,680	2,700	4,700	4,700	4,700	4,700
General Equipment	82-2268			0	0	0	0	0
Medical Supplies	82-2345	8,085	9,192	7,000	7,000	7,000	7,000	7,000
MAC Admin Fees	82-2350		250	0	0	0	0	0
Membership Fees And Dues	82-2370	230	136	0	500	500	500	500
Office Supplies	82-2410	565	577	500	600	600	600	600
Books And Periodicals	82-2413	21	53	0	100	100	100	100
Postage And Freight	82-2419	4,089	3,088	3,000	2,000	2,000	2,000	2,000
Printing And Reproduction	82-2425	2,939	3,010	1,200	0	0	0	0
Prof And Spec Services	82-2450	7	70	0	0	0	0	0
PC Equipment	82-2455			0				
Contract Personnel	82-2470	50	250	0	50,200	50,200	50,200	50,200
Administration	82-2475	58,366	57,492	0	0	0	0	0
Contractual Services-Temp Help	82-2492			0	0	0	0	0
Medical Services	82-2502	1,135	815	1,000	500	500	500	500
Lab Services	82-2503	1,239	6,253	3,000	3,000	3,000	3,000	3,000
State Vaccines	82-2509	15,188	16,637	15,000	11,000	11,000	11,000	11,000
Publi. And Legal Notices	82-2600	45	711	500	200	200	200	200

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 007
 Org Number: 4110
 Org Name: HHS Community Health

Budget 1
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 Date: 7/15/2011 12:32

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Materials & Supplies								
Rts. & Lea. - S., I. & G.	82-2670			0	0	0	0	0
Educational Materials	82-2777			0	0	0	0	0
Vehicle Maintenance & Use	82-2923	95	326	0	200	200	200	200
Education And Training	82-2928	391	1,040	1,000	900	900	900	900
Miscellaneous Expense	82-2929		49	0	0	0	0	0
Reimbursed Travel Expense	82-2930	668	2,381	1,000	900	900	900	900
S.County Utilities	82-2972	30		0	0	0	0	0
Materials & Supplies		98,464	107,926	37,800	103,000	103,000	103,000	103,000
Other Charges								
Patient Refunds	82-3007	227		0	0	0	0	0
Indirect Cost Allocation	82-3210	55,400	64,900	108,100	88,200	88,200	88,200	88,200
Other Charges		55,627	64,900	108,100	88,200	88,200	88,200	88,200
Total for All Categories		300,837	327,001	355,400	411,500	411,500	411,500	411,500

2011-2012 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Immunization**
Org ID: **4129**

Date: **7/15/2011 12:32 PM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	13,806	13,712	9,400	9,800	9,800	9,800	9,800
Material Supplies	2,102	2,562	4,200	3,300	3,300	3,300	3,300
Other Charges	400	7,298	800	900	900	900	900
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	16,308	23,572	14,400	14,000	14,000	14,000	14,000
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	14,140	23,114	14,400	14,000	14,000	14,000	14,000
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	14,140	23,114	14,400	14,000	14,000	14,000	14,000
Beginning Balance	2,556	388	0	0	0	0	0
Total Resources	16,696	23,502	14,400	14,000	14,000	14,000	14,000
Full Time Positions	0.1	0.1	0.1	0.1	0.1	0.1	0.1

Functions and Responsibilities:

The grant supports community outreach activities that promote adequate immunization levels for children and will be used to facilitate coordination of activities that will ensure adequate levels of community protection by immunizing young children and reducing the incidence of vaccine preventable disease. This involves work with educating private and public providers of immunizations and child care, Head Start and other preschools, elementary, and middle schools staff in the implementation and documentation of the legal and recommended requirements and informing parents about the new requirements so that they may cooperate in meeting the immunization timeliness.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$400)	-3%	(\$400)	-3%	\$0	0%	0.00	0%
Proposed	(\$400)	-3%	(\$400)	-3%	\$0	0%	0.00	0%
Approved	(\$400)	-3%	(\$400)	-3%	\$0	0%	0.00	0%
Adopted	(\$400)	-3%	-400	-3%	\$0	0%	0.00	0%

2011-2012 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Immunization**
Org ID: **4129**

Date: **7/15/2011 12:32 PM**

Significant Budget Changes:

Requested Budget:

No changes noted for the fiscal year 2011-12.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **Department of Public Health**
Fund ID: **007**
Organization: **Immunization**
Org ID: **4129**

Performance Measurement
Improve Effectiveness – Communicate

Program Description

The Immunization Program provides leadership to prevent and mitigate vaccine preventable disease for all people, especially those living in Clatsop County. We achieve this by reaching and maintaining high lifetime immunization coverage rates. Some of the tools we use to do this are the Oregon Immunization ALERT, a statewide immunization information system, which was developed to achieve complete and timely immunization of all Oregonians. ALERT collects immunization data from public and private health care providers and links the data to provide accurate and up-to-date records. The Vaccines for Children Program (VFC) supplies federally purchased vaccines for immunizing eligible children in public and private practices - at no cost to participating health care providers. The program aims to help Oregon reach its goal of having 90 percent of our children up-to-date with their immunization series by age two.

FY 2010-2011 Accomplishments

- Increased number of exclusion clinics offered to school districts and communities increasing access to families
- In number of Pertussis outreach clinics offered d/t Pertussis outbreak in a local school district
- Outreach to homeless and vulnerable populations for seasonal flu vaccine
- Participate in homeless connect

Integrated family planning and general clinic increasing number of clients having access to public health programs

FY 2011-2012 Goals and Objectives

- The immunization program will implement strategic plan to increase the UTD immunization rate of children less than 2 years to the state bench mark of at least 75%
- The immunization program will increase outreach regarding vaccine preventable diseases using both print and electronic media
- Integrate new ALERT IIS system for statewide data management of immunization data

WORKLOAD MEASURES		2010-11	2011-12			
Number of vaccinations provided		2298	3000			
Number of outreach clinics conducted includes all types of vaccines		8	10			
EFFECTIVENESS MEASURES						
LPHA shall reduce missed shot rate by 1% point per year and/or maintain a rate <10%.		36%	35%			
LPHA shall increase 4 th DTaP coverage rate for 24 month old by one percentage point and/or maintain rate at > 90%		76%	77%			
LPHS will ensure that 80% of vaccine administration data entered with 14 days. (decrease d/t H1N1 rate typically >90%)		78%	100%			
# Population Served	County GF \$/Capita	State and Federal Funds \$/Capita	Total All Funds (including fees/donations/public insurance) \$/Capita	2011 IAP Grant	Cost/client served	ROI
37,840 population	~7\$/Capita	~14\$/Capita	~35.59\$/Capita	\$12,000	\$5.22/client	1\$ vaccination saves \$!8/medical costs/disability/lost work (CDC)

***UTD - Up To Date

***WIC – Women Infants and Children

2011-2012 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Immunization**
Org ID: **4129**

Date: 7/15/2011 12:32 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	16,308	23,572	14,400	14,000	14,000	14,000	14,000

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Public Health Nurse II	\$24.84-30.24	0.00	0.00	0.10	0.10	0.10	0.10	0.10
Public Health Nurse III	\$26.09-31.71	0.10	0.10	0.00	0.00	0.00	0.00	0.00
Total:		0.10	0.10	0.10	0.10	0.10	0.10	0.10

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	2,556	388	0	0	0	0	0
Or Health Immun Project	81-4080	14,140	14,094	14,400	14,000	14,000	14,000	14,000
H1N1	81-5196		8,233	0	0	0	0	0
Immun. PHER	81-5197		787	0	0	0	0	0
Total Revenue		16,696	23,502	14,400	14,000	14,000	14,000	14,000

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 007
 Org Number: 4129
 Org Name: Immunization

Budget 1
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 Date: 7/15/2011 12:33

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Public Health Nurse	82-1205			0	0	0	0	0
Public Health Nurse II	82-1209	1,010	5,104	5,900	6,000	6,000	6,000	6,000
Public Health Nurse III	82-1212	6,031	4,057	0	0	0	0	0
Admin. Support IV	82-1854	1,085	134	0	0	0	0	0
Extra Help - Interpreter	82-1906	146		0	0	0	0	0
F.I.C.A.	82-1950	593	673	500	500	500	500	500
Retirement	82-1955	1,076	530	600	700	700	700	700
Retirement Bond Payment	82-1958	827	584	500	600	600	600	600
Medical Insurance	82-1960	2,961	2,554	1,900	2,000	2,000	2,000	2,000
Life Insurance	82-1970	23	19	0	0	0	0	0
Salary Continuation Insur	82-1972	13	12	0	0	0	0	0
S.A.I.F.	82-1975	29	29	0	0	0	0	0
Unemployment	82-1980	12	16	0	0	0	0	0
Personnel Services		13,806	13,712	9,400	9,800	9,800	9,800	9,800
Materials & Supplies								
Telephones	82-2070			0	0	0	0	0
Medical Supplies	82-2345	786	488	1,600	1,800	1,800	1,800	1,800
Books And Periodicals	82-2413			0	0	0	0	0
Postage And Freight	82-2419	169	278	500	200	200	200	200
Printing And Reproduction	82-2425	157	40	500	200	200	200	200
Administration	82-2475	943	1,020	0	0	0	0	0
Contractual Services-Temp Help	82-2492			0	0	0	0	0
Educational Materials	82-2777	0	15	0	100	100	100	100
Education And Training	82-2928		116	600	500	500	500	500
Reimbursed Travel Expense	82-2930	47	605	1,000	500	500	500	500
Materials & Supplies		2,102	2,562	4,200	3,300	3,300	3,300	3,300
Other Charges								
ARRA Grant Expenses	82-3208		6,698	0				
Indirect Cost Allocation	82-3210	400	600	800	900	900	900	900
Other Charges		400	7,298	800	900	900	900	900
Capital Outlay								
Office Equipment	82-4300			0	0	0	0	0
Capital Outlay		0	0	0	0	0	0	0
Total for All Categories		16,308	23,572	14,400	14,000	14,000	14,000	14,000

2011-2012 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Maternal And Child Health**
Org ID: **4130**

Date: **7/15/2011 12:33 PM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	44,259	43,693	43,900	48,700	48,700	48,700	48,700
Material Supplies	11,567	8,040	5,600	5,700	5,700	5,700	5,700
Other Charges	6,700	6,600	6,200	5,700	5,700	5,700	5,700
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	62,526	58,333	55,700	60,100	60,100	60,100	60,100
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	39,545	38,524	38,500	39,200	39,200	39,200	39,200
General Fund Transfer	23,600	23,600	17,200	17,200	17,200	17,200	17,200
Subtotal:	63,145	62,124	55,700	56,400	56,400	56,400	56,400
Beginning Balance	-8,755	0	0	3,700	3,700	3,700	3,700
Total Resources	54,390	62,124	55,700	60,100	60,100	60,100	60,100
Full Time Positions	0.8	0.5	0.5	0.5	0.5	0.5	0.5

Functions and Responsibilities:

The Child and Adolescent Health Services block grant may be used for various purposes: these may include Women's Health services, Immunizations, High Risk Infant and Child Tracking (Babies First), Maternal Case Management and Perinatal programs including case management for medical fragile children birth - 21 years. Some of these services may be reimbursed by Medicaid. The policy of HHS is to bill every possible revenue stream for reimbursable services. Federal and state grants are used to meet expenses when no other funding source is available for reimbursement.

The funding is used to provide maternity case management services for women who are at risk of a less than optimum pregnancy outcome by assuring access maternity/prenatal medical care services. The objectives of maternity case management and prenatal services is to increase the likelihood of healthy term infants of adequate birth weight and support for at risk parents during this critical time.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$4,400	8%	\$4,400	8%	\$0	0%	0.00	0%
Proposed	\$4,400	8%	\$4,400	8%	\$0	0%	0.00	0%
Approved	\$4,400	8%	\$4,400	8%	\$0	0%	0.00	0%
Adopted	\$4,400	8%	4400	8%	\$0	0%	0.00	0%

2011-2012 Special Fund Budget Summary

Fund: Health & Human Services
Fund ID: 007
Organization: Maternal And Child Health
Org ID: 4130

Date: 7/15/2011 12:33 PM

Significant Budget Changes:

Requested Budget:

No change program FTE fiscal year 2011-12. Fiscal 2011-12 revenue expected to remain unchanged.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **Public Health Department**
Fund ID: **007**
Organization: **Maternal and Child Health**
Org ID: **4130**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description

Maternity Case Managers (MCMs) are nurses, social workers, and other professionals trained to help pregnant women who have situations in their lives that could lead to problems with their pregnancies or childbirth. The goal of the Maternity Case Management (MCM) program is to lower risks for the woman and her baby and make sure she gets prenatal care by a health care provider such as a doctor, nurse practitioner, or midwife. When a woman sees a Maternity Case Manager, she is helped to deal with health, social, economic, and dietary parts of her life that are important for a healthy pregnancy and in planning for her labor and delivery. MCM services include seeing the woman's strengths and referring her to community services she may need. MCMs conduct prenatal and postpartum (after the baby is born) visits with their client, usually in the client's home. They visit the home and determine safety, nutrition status, emotional needs, and relationship support, and provide education, counseling, and referral as needed. MCMs help clients set goals for making healthy lifestyle choices and fostering personal growth. MCMs identify pregnancy problems or illnesses which the woman may have had in the past and might require immediate referral to healthcare. They offer drug and alcohol referral services, and offer the "5As" as brief interventions to help pregnant women quit using tobacco. Pregnant women are eligible for MCM services who have identifiable risk factors, use alcohol, tobacco, or other drugs. MCM services are covered by the Oregon Health Plan (OHP) for women who have incomes up to 185% of the Federal Poverty Level (FPL).

FY 2010-11 Accomplishments

- Awarded 3-year Intimate Partner Violence prevention grant targeting pregnant women and teens. A partnership with DHs and the Women's Resource Center.
- Electronic billing in real-time
- UTD reporting of all MCM functions
- No compliancy findings from Triennial Review
- Received Champions for Inclusive Communities Award, a national recognition for the collaboration accomplished in the Community Connections Program

FY 2011-2012 Goals and Objectives

- Payment for services will occur for 90% of all claims submitted within 30 days of service provision
- Begin billing for lactation consulting
- Participation in statewide development of the Early Childhood Learning Council
- Continued collaboration with community partners

WORKLOAD MEASURES	2010-2011	2011-2012
Number of MCM clients only	52	60
Percentage of clients duplicated in all MCM programs	2%	1%
Percentage of clients referred to MCM from WIC	24%	30%
EFFECTIVENESS MEASURES	2010-2011	2011-2012
Percentage of clients who are uninsured	3%	0
Percentage of clients who use tobacco	92%	80%
Percentage of clients who receive regular prenatal care	70%	85%
Percentage of clients referred to a primary care provider	99%	100%
Percentage of clients referred for immunizations	99%	90%
Percentage of clients referred for family planning 1 st post partum home visit	75%	100%%

***MCM – Maternal Case Management



2011-2012 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Maternal And Child Health**
Org ID: **4130**

Date: 7/15/2011 12:33 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	62,526	58,333	55,700	60,100	60,100	60,100	60,100

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Public Health Director	\$5627-7503	0.00	0.05	0.10	0.10	0.10	0.10	0.10
Clinical Manager	\$4185-5580		0.05	0.00	0.00	0.00	0.00	0.00
Public Health Nurse II	\$24.87-30.24	0.80	0.40	0.40	0.40	0.40	0.40	0.40
Total:		0.80	0.50	0.50	0.50	0.50	0.50	0.50

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	-8,755	0	0	3,700	3,700	3,700	3,700
M.C.H. Grant	81-5190	4,027	3,978	4,000	4,000	4,000	4,000	4,000
MCH Title V - CAH	81-5192	6,065	6,048	6,100	6,000	6,000	6,000	6,000
MCH Title V - Flex Funds	81-5194	14,153	14,112	14,200	14,200	14,200	14,200	14,200
M.C.H. Prenatal Grant	81-5195	2,147	2,120	2,200	2,600	2,600	2,600	2,600
Maternity Case Management	81-7310	12,900	11,787	12,000	12,400	12,400	12,400	12,400
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	152	414	0	0	0	0	0
Miscellaneous Revenue	81-8990	101	66	0	0	0	0	0
Transfer From General	81-9001	23,600	23,600	17,200	17,200	17,200	17,200	17,200
Total Revenue		54,390	62,124	55,700	60,100	60,100	60,100	60,100

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 007
 Org Number: 4130
 Org Name: Maternal And Child Health

Budget 1
 Page 1 of 1
 Date: 7/15/2011 12:33

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Public Health Director	82-1086		2,546	7,400	8,500	8,500	8,500	8,500
Clinical Manager	82-1095		993	0	0	0	0	0
Public Health Nurse	82-1205			0	0	0	0	0
Public Health Nurse II	82-1209	29,426	28,049	23,600	24,200	24,200	24,200	24,200
Accountant I	82-1850	0		0	0	0	0	0
Extra Help - Interpreter	82-1906			0	0	0	0	0
F.I.C.A.	82-1950	2,154	2,378	2,400	2,500	2,500	2,500	2,500
Retirement	82-1955	3,609	3,027	2,900	5,200	5,200	5,200	5,200
Retirement Bond Payment	82-1958	2,966	3,192	2,900	3,100	3,100	3,100	3,100
Medical Insurance	82-1960	5,869	3,292	4,500	4,900	4,900	4,900	4,900
Life Insurance	82-1970	65	52	100	100	100	100	100
Salary Continuation Insur	82-1972	37	30	0	0	0	0	0
S.A.I.F.	82-1975	84	68	100	100	100	100	100
Unemployment	82-1980	49	65	0	100	100	100	100
Personnel Services		44,259	43,693	43,900	48,700	48,700	48,700	48,700
Materials & Supplies								
Telephones	82-2070	1,608	919	1,200	1,200	1,200	1,200	1,200
Maintenance - Equipment	82-2260	23		0	0	0	0	0
Medical Supplies	82-2345	48		0	0	0	0	0
Membership Fees And Dues	82-2370		96	0	400	400	400	400
Office Supplies	82-2410	36	21	200	200	200	200	200
Books And Periodicals	82-2413	32		0	100	100	100	100
Postage And Freight	82-2419	88	75	600	300	300	300	300
Printing And Reproduction	82-2425	165	93	600	300	300	300	300
PC Equipment	82-2455			0	0	0	0	0
Administration	82-2475	7,936	5,389	0	0	0	0	0
Educational Materials	82-2777	32		0	600	600	600	600
Vehicle Maintenance & Use	82-2923	178		0	500	500	500	500
Education And Training	82-2928	125	737	1,500	1,100	1,100	1,100	1,100
Miscellaneous Expense	82-2929			0	0	0	0	0
Reimbursed Travel Expense	82-2930	1,297	710	1,500	1,000	1,000	1,000	1,000
Materials & Supplies		11,567	8,040	5,600	5,700	5,700	5,700	5,700
Other Charges								
Community Connections	82-3085			0	0	0	0	0
Indirect Cost Allocation	82-3210	6,700	6,600	6,200	5,700	5,700	5,700	5,700
Other Charges		6,700	6,600	6,200	5,700	5,700	5,700	5,700
Capital Outlay								
Office Equipment	82-4300			0	0	0	0	0
Capital Outlay		0	0	0	0	0	0	0
Total for All Categories		62,526	58,333	55,700	60,100	60,100	60,100	60,100

2011-2012 Special Fund Budget Summary

Fund: **Health & Human Services**
 Fund ID: **007**
 Organization: **Babies First**
 Org ID: **4133**

Date: **7/15/2011 12:34 PM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	53,587	37,686	55,000	59,100	59,100	59,100	59,100
Material Supplies	8,489	6,527	1,900	1,900	1,900	1,900	1,900
Other Charges	5,305	8,733	10,300	9,600	9,600	9,600	9,600
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	67,380	52,945	67,200	70,600	70,600	70,600	70,600
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	72,424	69,099	63,000	53,000	53,000	53,000	53,000
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	72,424	69,099	63,000	53,000	53,000	53,000	53,000
Beginning Balance	4,383	1,290	4,200	17,600	17,600	17,600	17,600
Total Resources	76,807	70,389	67,200	70,600	70,600	70,600	70,600
Full Time Positions	0.66	0.6	0.7	0.7	0.7	0.7	0.7

Functions and Responsibilities:

Babies First is a component of the Child and Adolescent Health Services block grant. Babies First is aimed at improving the early identification of infants and young children who are at risk of developmental delay because of health/medical and/or social problems. Through home visits, a Public Health Nurse assesses the health and development of infants and young children, and provides appropriate interventions and referrals. The program is part of a state wide data collection system which screens and tracks these at-risk infants.

Cacoon program dollars are also appropriated in this organizational unit-these funds are administered by OHSU for case-management of children compromised by chronic health conditions and developmentally delayed infants and children up to age 18. Babies First funds may be used to visit Cacoon children and the combination of these funding streams makes better use of nurse time and accurately reflects nursing practices.

Community Connections dollars are an additional revenue and service delivery program within this budget. Community Connections is a multi-disciplinary case-management clinic which coordinates the many medical and educational professionals involved with infants and children who are often part of the Cocoon and Babies First programs. The Cacoon nurse is usually present at these clinics and the Community Connections funds finance administrative support time to coordinate Community Connections clinics which bring to the local area many professionals from the metro universities and hospitals to assist in the diagnosis, care delivery, and case management of children with complex physical and behavioral health needs.

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$3,400	5%	\$3,400	5%	\$0	0%	0.00
Proposed	\$3,400	5%	\$3,400	5%	\$0	0%	0.00
Approved	\$3,400	5%	\$3,400	5%	\$0	0%	0.00
Adopted	\$3,400	5%	3400	5%	\$0	0%	0.00

2011-2012 Special Fund Budget Summary

Fund: **Health & Human Services**

Fund ID: **007**

Organization: **Babies First**

Org ID: **4133**

Date: **7/15/2011 12:34 PM**

Significant Budget Changes:

Requested Budget:

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **Public Health Department**
Fund ID: **007**
Organization: **Babies First!**
Org ID: **4133**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description

Babies First! is Oregon's public health nurse home visiting program for children at risk for poor health and development outcomes. The objective of Babies First! is to identify children who have conditions associated with poor health outcomes, and then to improve the health outcomes of these vulnerable children through prevention and early identification of problems. Babies First! is a component of the Child and Adolescent Health Services grant block. These funds in this organizational unit are administered by OSHU for case-management of children compromised by chronic health conditions and developmentally delayed infants and children up to age 18. Babies First funds may be used to visit CaCoon children and the combination of these funding streams makes better use of nurse time and accurately reflects nursing practices. Community Connections dollars are an additional revenue and service delivery program within this budget. Community Connections is a multi-disciplinary case-management clinic which coordinates the many medical and educational professionals involved with infants and children who are often part of the CaCoon and Babies First! programs. The CaCoon nurse is usually present at these clinics and the Community Connections funds finance administrative support time to coordinate Community Connections clinics which bring to the local area many professionals from the metro universities and hospitals to assist in the diagnosis, care delivery, and case management of children with complex physical and behavioral needs.

FY 2010-2011 Accomplishments

- Maintain balanced budget
- Electronic billing in real-time
- Up-To-Date (UTD) reporting of all MCM functions

F Y 2011-2012 Goals and Objectives

- Payment for services will occur for 90% of all claims submitted within 30 days of service provision
- MCM nurse received IBCLC certification
- Begin billing for lactation services
- Continued participation in Community Connections multidisciplinary assessment and referral clinics
- Continued participation in redesign of home visiting services statewide

WORKLOAD MEASURES	2010-2011	2011-12
Number of Babies First!/CaCoon Clients	232	200
Percentage of clients duplicated in all MCM programs	1%	1%
Percentage of clients referred to Babies First!/MCM from WIC	29%	50%
EFFECTIVENESS MEASURES	2010-2011	2011-12
% of Babies First! visits where child development is addressed as documented in the issue/outcomes/interventions in ORCHIDS	98%	100%
% of Babies First! visits where well child care is documented in the issue/outcomes/interventions in ORCHIDS	98%	100%
% of CaCoon visits where child development is addressed as documented in the issue/outcomes/interventions in ORCHIDS	100%	100%
% of CaCoon visits where where well child care is addressed as documented in the issue/outcomes/interventions in ORCHIDS	98%	100%

***ORCHIDS – Oregon DHS Maternal/Child Health Database



2011-2012 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Babies First**
Org ID: **4133**

Date: 7/15/2011 12:34 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	67,380	52,945	67,200	70,600	70,600	70,600	70,600

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Public Health Nurse	\$21.47-26.09	0.60	0.00	0.00	0.00	0.00	0.00	0.00
Public Health Nurse II	\$24.26-29.50	0.00	0.60	0.60	0.60	0.60	0.60	0.60
Accountant I	\$2890-3513			0.10	0.10	0.10	0.10	0.10
Health Promotion Specialist	\$2,557-3,109	0.06	0.00	0.00	0.00	0.00	0.00	0.00
Total:		0.66	0.60	0.70	0.70	0.70	0.70	0.70

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	4,383	1,290	4,200	17,600	17,600	17,600	17,600
Comm Connections	81-5180	7,921	6,974	6,300	6,000	6,000	6,000	6,000
Babies 1st	81-5208	6,682	6,712	6,700	6,700	6,700	6,700	6,700
Babies First Fees	81-5209	41,300	49,333	35,000	27,300	27,300	27,300	27,300
Cacoon-cdrc	81-7312	16,521	6,080	15,000	13,000	13,000	13,000	13,000
CaCoon Fees-TCM	81-7315			0	0	0	0	0
Transfer From General	81-9001			0	0	0	0	0
Total Revenue		76,807	70,389	67,200	70,600	70,600	70,600	70,600

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: **007**
 Org Number: **4133**
 Org Name: **Babies First**

Budget 1
 Page 1 of 1
 Date: **7/15/2011 12:34**

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Public Health Director	82-1086			0				
Clinical Manager	82-1095			0	0	0	0	0
Public Health Nurse	82-1205			0	0	0	0	0
Public Health Nurse II	82-1209	37,849	27,127	35,400	36,300	36,300	36,300	36,300
Accountant I	82-1850			3,700	4,100	4,100	4,100	4,100
Health Promotion Specialist	82-1873			0	0	0	0	0
F.I.C.A.	82-1950	2,857	2,046	3,000	3,100	3,100	3,100	3,100
Retirement	82-1955	4,966	2,684	3,800	6,300	6,300	6,300	6,300
Retirement Bond Payment	82-1958	3,830	2,755	3,600	3,800	3,800	3,800	3,800
Medical Insurance	82-1960	3,802	2,884	5,300	5,100	5,100	5,100	5,100
Life Insurance	82-1970	82	53	100	100	100	100	100
Salary Continuation Insur	82-1972	44	27	0	0	0	0	0
S.A.I.F.	82-1975	128	85	100	100	100	100	100
Unemployment	82-1980	28	23	0	200	200	200	200
Personnel Services		53,587	37,686	55,000	59,100	59,100	59,100	59,100
Materials & Supplies								
Telephones	82-2070	789	535	800	800	800	800	800
Program Supplies	82-2140			0	0	0	0	0
General Equipment	82-2268	0		0	0	0	0	0
Medicaid Reimbursement	82-2342			0	0	0	0	0
Membership Fees And Dues	82-2370	0	0	0	200	200	200	200
Postage And Freight	82-2419	0	0	0	0	0	0	0
Printing And Reproduction	82-2425	115	77	100	100	100	100	100
Administration	82-2475	7,197	5,058	0	0	0	0	0
Education And Training	82-2928		810	500	400	400	400	400
Reimbursed Travel Expense	82-2930	388	47	500	400	400	400	400
Materials & Supplies		8,489	6,527	1,900	1,900	1,900	1,900	1,900
Other Charges								
Community Connections	82-3085	3,305	5,533	6,300	6,000	6,000	6,000	6,000
Indirect Cost Allocation	82-3210	2,000	3,200	4,000	3,600	3,600	3,600	3,600
Other Charges		5,305	8,733	10,300	9,600	9,600	9,600	9,600
Capital Outlay								
Office Equipment	82-4300			0	0	0	0	0
Capital Outlay		0	0	0	0	0	0	0
Total for All Categories		67,380	52,945	67,200	70,600	70,600	70,600	70,600

2011-2012 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **W I C Program**
Org ID: **4140**

Date: **7/15/2011 12:35 PM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	131,201	129,751	166,000	186,100	186,100	186,100	186,100
Material Supplies	42,701	37,513	15,900	15,200	15,200	15,200	15,200
Other Charges	44,300	44,900	53,000	49,800	49,800	49,800	49,800
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	218,202	212,164	234,900	251,100	251,100	251,100	251,100
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	179,473	189,991	183,000	187,300	187,300	187,300	187,300
General Fund Transfer	41,100	41,100	49,200	47,900	47,900	47,900	47,900
Subtotal:	220,573	231,091	232,200	235,200	235,200	235,200	235,200
Beginning Balance	970	3,340	2,700	15,900	15,900	15,900	15,900
Total Resources	221,542	234,431	234,900	251,100	251,100	251,100	251,100
Full Time Positions	2	2.2	2.6	2.8	2.8	2.8	2.8

Functions and Responsibilities:

The Women, Infants and Children (WIC) program is offered to high-risk pregnant, nursing and postpartum women, infants and children under age five. Families must have incomes of less than 185% of poverty guidelines. Participants who are certified to the program attend clinics and receive food vouchers that are redeemed in local grocery stores for specific nutritious foods. Educational classes and counseling are provided to increase knowledge and encourage the ongoing use of good nutrition. The height and weight of participating children are monitored regularly, along with other childhood milestones and referrals are made to appropriate medical/social agencies when necessary.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$16,200	7%	\$16,200	7%	(\$1,300)	-1%	0.20	8%
Proposed	\$16,200	7%	\$16,200	7%	(\$1,300)	-1%	0.20	8%
Approved	\$16,200	7%	\$16,200	7%	(\$1,300)	-1%	0.20	8%
Adopted	\$16,200	7%	16200	7%	(\$1,300)	-1%	0.20	8%

2011-2012 Special Fund Budget Summary

Fund: Health & Human Services
Fund ID: 007
Organization: W I C Program
Org ID: 4140

Date: 7/15/2011 12:35 PM

Significant Budget Changes:

Requested Budget:

Clatsop County caseload is stable. WIC receives revenue based upon case load in addition to amendments throughout the fiscal year. It is prudent to project based on State base grant for program. Registered Dietician (RD) hours decreased from 8/month to 4/month. RD position is contracted and budgeted in Materials and Supplies. The WIC Nutrition Aide is no longer providing interpretive services to Family Planning resulting in increased FTE in WIC and the ability to schedule more clients to maintain a stable caseload and a consistent revenue source. The interpreter of Family Planning is been filled by one of the bilingual admin staff. This is a benefit as it does not require hiring extra staff to provide this mandated service.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **Public Health Department**
Fund ID: **007**
Organization: **WIC(Women Infant Children) Program**
Org ID: **4140**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description

WIC is the Special Supplemental Nutrition Program for Women, Infants and Children. WIC is federally funded by the United States Department of Agriculture. In Oregon, WIC is administered by the Oregon Health Authority (OHA). WIC focuses on specific areas to improve the health of WIC participants, including: reducing complications of pregnancy, increasing the number of breastfeeding mothers, reducing iron deficiency anemia, decreasing the number of low birth weight and premature infants, improving growth and development of young children, improving eating habits of families, improving access to health care by offering: nutrition education (individual counseling and group classes), breastfeeding promotion and support, breast pumps (in specific circumstances), monthly vouchers for supplemental, specifically prescribed nutritious foods and formula supplements, information and referral to other health programs like immunization and social service programs.

FY 2010-11 Accomplishments

- Caseload average over a 12 month period is 97-103%.
- Clatsop WIC piloted “WIC Listens” a client centered approach to health education which has been successfully implemented in every WIC program throughout Oregon and nationally.
- WIC staff serve as a compliance investigator assuring compliancy and integrity of WIC vendors.
- Continuation of South County WIC clinic held at the Seaside Public Library assures equitable access to program services in addition to linking children to literacy programs.
- WIC continues to offer monthly QuickWIC clinics that provide a second nutrition education contact and three months of food vouchers.
- Outreach campaign on grocery receipts (special grant)

FY 2011-12 Goals and Objectives

- Continue serving authorized caseload at 95% level or greater.
- Per WIC 2010-11 WIC Nutrition Education Plan staff will learn adopt and adhere to participant centered education skills.
- WIC staff will improve breastfeeding support for women in the prenatal and post partum time period.
- WIC staff will strengthen partnership w/ organizations that serve WIC populations providing nutrition and breastfeeding education.
- Integrate immunizations and family planning services into Southy County WIC clinic
- Certifiers remain UTD with required training modules

WORKLOAD MEASURES	2010-2011	2011-12
Numbers of women, infants, and children on authorized caseload	1342	Based upon state funding
Percentage of pregnant women in Clatsop County served by WIC	82%	90%
EFFECTIVENESS MEASURES	2010-11	2011-2012
Percentage of participants attending nutrition education classes	47%	50%
WIC moms who start out breastfeeding	17%	25%



2011-2012 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **W I C Program**
Org ID: **4140**

Date: 7/15/2011 12:36 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	218,202	212,164	234,900	251,100	251,100	251,100	251,100

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Public Health Director	\$5627-7503	0.05	0.05	0.10	0.10	0.10	0.10	0.10
Clinical Manager	\$4289-5719	0.05	0.05	0.20	0.20	0.20	0.20	0.20
Public Health Nurse II	\$24.87-30.24	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Admin. Support IV	\$15.00-18.23	0.00	0.00	0.40	0.40	0.40	0.40	0.40
Wic Nutrition Aide	\$15.00-18.23	1.70	1.70	1.70	1.90	1.90	1.90	1.90
Extra Help - Interpreter	\$15.00		0.20	0.00	0.00	0.00	0.00	0.00
Total:		2.00	2.20	2.60	2.80	2.80	2.80	2.80

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	970	3,340	2,700	15,900	15,900	15,900	15,900
W.i.c. Grant	81-5210	179,205	188,899	183,000	187,300	187,300	187,300	187,300
WIC Supplies	81-7390	0		0	0	0	0	0
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	268	1,003	0	0	0	0	0
Miscellaneous Revenue	81-8990		89	0	0	0	0	0
Transfer From General	81-9001	41,100	41,100	49,200	47,900	47,900	47,900	47,900
Total Revenue		221,542	234,431	234,900	251,100	251,100	251,100	251,100

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 007
 Org Number: 4140
 Org Name: W I C Program

Budget 1
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 Date: 7/15/2011 12:36

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Public Health Director	82-1086	4,326	3,628	7,400	8,500	8,500	8,500	8,500
Clinical Manager	82-1095	3,773	2,667	11,400	14,100	14,100	14,100	14,100
Public Health Nurse	82-1205			0	0	0	0	0
Public Health Nurse II	82-1209	12,405	13,336	11,800	12,100	12,100	12,100	12,100
Admin. Support IV	82-1854		3,428	13,300	14,300	14,300	14,300	14,300
Wic Nutrition Aide	82-1871	61,385	62,874	67,500	69,200	69,200	69,200	69,200
Extra Help Chn I	82-1905			0	0	0	0	0
Extra Help - Interpreter	82-1906	2,646	1,324	0	0	0	0	0
Overtime	82-1945		21	0	0	0	0	0
F.I.C.A.	82-1950	6,100	6,314	8,500	9,000	9,000	9,000	9,000
Retirement	82-1955	10,828	8,353	10,700	18,000	18,000	18,000	18,000
Retirement Bond Payment	82-1958	8,517	8,787	10,300	11,200	11,200	11,200	11,200
Medical Insurance	82-1960	20,434	18,330	24,300	28,400	28,400	28,400	28,400
Life Insurance	82-1970	194	171	200	200	200	200	200
Salary Continuation Insur	82-1972	162	130	200	200	200	200	200
S.A.I.F.	82-1975	275	238	300	400	400	400	400
Unemployment	82-1980	156	152	100	500	500	500	500
Personnel Services		131,201	129,751	166,000	186,100	186,100	186,100	186,100
Materials & Supplies								
Telephones	82-2070	174	390	200	1,000	1,000	1,000	1,000
Maintenance - Equipment	82-2260	812	777	1,100	1,000	1,000	1,000	1,000
General Equipment	82-2268	0		0	200	200	200	200
Medical Supplies	82-2345	755	1,410	600	1,000	1,000	1,000	1,000
WIC Supplies	82-2348	1,928	2,657	1,000	1,000	1,000	1,000	1,000
Membership Fees And Dues	82-2370		96	0	400	400	400	400
Office Supplies	82-2410	758	2,510	800	1,000	1,000	1,000	1,000
Books And Periodicals	82-2413	21	6	0	0	0	0	0
Postage And Freight	82-2419	2,202	2,248	1,800	1,800	1,800	1,800	1,800
Printing And Reproduction	82-2425	581	482	300	500	500	500	500
Contract Personal	82-2470			0	0	0	0	0
Administration	82-2475	34,086	18,961	0	0	0	0	0
Registered Dietician	82-2500	550	4,375	8,000	4,000	4,000	4,000	4,000
Publi. And Legal Notices	82-2600			0	0	0	0	0
Rts. & Lea. - S., I. & G.	82-2670			0	0	0	0	0
Educational Materials	82-2777		56	0	500	500	500	500
Vehicle Maintenance & Use	82-2923	123	111	100	500	500	500	500
Education And Training	82-2928		138	1,000	1,200	1,200	1,200	1,200
Reimbursed Travel Expense	82-2930	628	3,296	1,000	1,100	1,100	1,100	1,100
S.County Utilities	82-2972	83		0	0	0	0	0
Materials & Supplies		42,701	37,513	15,900	15,200	15,200	15,200	15,200

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 007
 Org Number: 4140
 Org Name: W I C Program

Budget 1
 Page 2 of 2
 Date: 7/15/2011 12:36

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Other Charges								
Indirect Cost Allocation	82-3210	44,300	44,900	53,000	49,800	49,800	49,800	49,800
Other Charges		44,300	44,900	53,000	49,800	49,800	49,800	49,800
Total for All Categories		218,202	212,164	234,900	251,100	251,100	251,100	251,100

2011-2012 Special Fund Budget Summary

Fund: Health & Human Services
Fund ID: 007
Organization: Family Planning
Org ID: 4160

Date: 7/15/2011 12:37 PM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	159,671	157,022	258,300	228,600	228,600	228,600	228,600
Material Supplies	174,091	177,739	78,700	94,700	94,700	94,700	94,700
Other Charges	38,502	41,835	48,400	44,900	44,900	44,900	44,900
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	372,265	376,595	385,400	368,200	368,200	368,200	368,200
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	319,164	313,572	350,200	323,500	323,500	323,500	323,500
General Fund Transfer	17,700	17,700	35,200	32,200	32,200	32,200	32,200
Subtotal:	336,864	331,272	385,400	355,700	355,700	355,700	355,700
Beginning Balance	50,566	15,166	0	12,500	12,500	12,500	12,500
Total Resources	387,430	346,438	385,400	368,200	368,200	368,200	368,200
Full Time Positions	1.68	1.95	3.55	2.65	2.65	2.65	2.65

Functions and Responsibilities:

Family Planning Services are offered with the objective of helping to minimize the social economic, mental and physical health problems of children and their parents, through provision of knowledge and methods of planning and spacing children. Clinics and outreach efforts are staffed by a part-time Women's Health care Practitioner funded in part by a grant from the Oregon Health Division and by a part-time Public Health nurse and administrative staff who are funded largely by fees. There are clinics in Astoria and Seaside. Reduction of unintended pregnancy is the primary goal, including prevention of adolescent pregnancies. Staff participate in a variety of community planning and outreach activities.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$17,200)	-4%	(\$17,200)	-4%	(\$3,000)	-1%	-0.90	-25%
Proposed	(\$17,200)	-4%	(\$17,200)	-4%	(\$3,000)	-1%	-0.90	-25%
Approved	(\$17,200)	-4%	(\$17,200)	-4%	(\$3,000)	-1%	-0.90	-25%
Adopted	(\$17,200)	-4%	-17200	-4%	(\$3,000)	-1%	-0.90	-25%

2011-2012 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Family Planning**
Org ID: **4160**

Date: **7/15/2011 12:37 PM**

Significant Budget Changes:

Requested Budget:

Transferred jail health services to Corrections resulting in an increase nursing supervision of family planning program for clinic manager (.1FTE). Decrease RN from .6 FTE to .2 FTE with restructuring of family planning program. Overall program reduction in FTE d/t elimination of full time Admin IV position and replacement of .6 FTE RN with a Medical Assistant shared between 4110 and 4160. Voluntary decrease in Nurse Practitioner FTE. Available funds will support the implementation of the OCHIN Practice Management System.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **Department of Public Health**
Fund ID: **007**
Organization: **Family Planning**
Org ID: **4160**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description

The Family Planning Program is a health promotion and prevention-based sexual and reproductive health program designed to provide people with tools and skills to plan healthy, well-timed and intended pregnancies. We work to assure that a full range of family planning, sexual and reproductive health services are available to residents of Clatsop County. Our mission is to promote and protect the sexual and reproductive health of clients by assuring access to comprehensive sexual and reproductive health services, providing accurate and current information and resources, developing and supporting effective plans, policies, and projects, and gathering and evaluating data to assess individual and community health needs. Family Planning Services are offered with the objective of helping to minimize the social, economic, mental and physical health problems of children and their parents through provision of knowledge and methods of planning and spacing children. Clinics and outreach efforts are staffed by a part-time Women's Health Care Practitioner, funded in part by a grant from the Oregon Health Division, and by a part-time Public Health nurse and administrative staff who are funded largely by fees. At this point in time, the Family Planning Clinic is staffed five days/week in Astoria only.

FY 2010-2011 Accomplishments

- Decreased wait time for appointment from 3 weeks to 1 week
- Increased number of bi-lingual staff
- Implemented Medical Assistant model in clinic resulting in cost savings
- Implemented vasectomy consultation/referral program
- Implemented system improvement plan
- No compliancy findings from Triennial Review



FY 2011-2012 Goals and Objectives

- Implementation of recommendations of the cost analysis study
- Expand services to WIC clinic in South County
- Acquire and implement Epic Practice Management System

WORKLOAD MEASURES		2010-2011	2011-2012	
Total number of unduplicated clients served		1298	1400	
Percentage of teens < 19 years served who are sexually active		10.9	15%	
% of visits in which Emergency Contraception was dispensed		63%	70%	
Total number of clinical and lab services		1800	2000	
Percentage of clients 150% below the poverty level		96.1%	90%	
EFFECTIVENESS MEASURES				
Number of pregnancies averted based upon birth control methods used prior to and post clinic visit		194 data not available	200	
% of uninsured clients for primary care		85%	90%	
% CT tests not meeting IPP screening criteria		2%	0%	
# Population Served	County GF \$/Capita	State and Federal Funds \$/Capita	Total All Funds (including fees/donations/public insurance) \$/Capita	ROI
37,840 population	~7\$/Capita	~14\$/Capita	~35.59\$/Capita	Savings \$7.00 for every \$1.00 spent. Est. taxpayer saving for every unintended birth prevented ~ \$9,450

2011-2012 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Family Planning**
Org ID: **4160**

Date: 7/15/2011 12:37 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	372,265	376,595	385,400	368,200	368,200	368,200	368,200

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Public Health Director	\$5627-7503	0.08	0.05	0.05	0.05	0.05	0.05	0.05
Clinical Manager	\$4289-5719	0.10	0.15	0.20	0.30	0.30	0.30	0.30
Nurse Practitioner	\$30.24-36.75	0.85	0.85	0.80	0.60	0.60	0.60	0.60
Public Health Nurse	\$21.47-24.85	0.40	0.00	0.00	0.00	0.00	0.00	0.00
Public Health Nurse II	\$24.87-30.24	0.00	0.60	0.60	0.20	0.20	0.20	0.20
Accountant I	\$18.23-22.16			0.30	0.20	0.20	0.20	0.20
Admin. Support IV	\$15.00-18.23	0.00	0.00	1.20	1.30	1.30	1.30	1.30
Extra Help - Interpreter	\$0	0.25	0.30	0.40	0.00	0.00	0.00	0.00
Total:		1.68	1.95	3.55	2.65	2.65	2.65	2.65

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	50,566	15,166	0	12,500	12,500	12,500	12,500
Fed. - Family Planning	81-5150	37,974	30,840	34,200	30,000	30,000	30,000	30,000
Medicaid Match	81-6060	13,879	22,257	25,000	25,000	25,000	25,000	25,000
Family Planning Fees	81-7300	6,835	17,785	10,000	11,000	11,000	11,000	11,000
Family Planning Donations	81-7303	5,695	6,247	6,000	5,000	5,000	5,000	5,000
CCARE Fees	81-7335	174,679	166,719	175,000	170,000	170,000	170,000	170,000
CCARE Drugs	81-7336	60,263	56,937	65,000	60,000	60,000	60,000	60,000
Vasectomy Revenue	81-7338			12,000	500	500	500	500
Vasectomy Revenue OVP	81-7339			0	0	0	0	0
Private Insurance Fees	81-7340	3,542	1,367	8,000	8,000	8,000	8,000	8,000
Omap Fees	81-7345	14,514	10,259	15,000	14,000	14,000	14,000	14,000
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	192	1,060	0	0	0	0	0
Miscellaneous Revenue	81-8990	1,591	100	0	0	0	0	0
Transfer From General	81-9001	17,700	17,700	35,200	32,200	32,200	32,200	32,200
Total Revenue		387,430	346,438	385,400	368,200	368,200	368,200	368,200

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 007
 Org Number: 4160
 Org Name: Family Planning

Budget 1

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Date: 7/15/2011 12:37

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Public Health Director	82-1086	6,922	3,004	3,700	4,300	4,300	4,300	4,300
Clinical Manager	82-1095	7,546	6,011	11,400	21,100	21,100	21,100	21,100
Nurse Practitioner	82-1200	55,155	56,285	57,300	47,100	47,100	47,100	47,100
Public Health Nurse	82-1205			0	0	0	0	0
Public Health Nurse I	82-1207			0	0	0	0	0
Public Health Nurse II	82-1209	25,115	26,613	35,400	12,100	12,100	12,100	12,100
Accountant I	82-1850			11,100	8,100	8,100	8,100	8,100
Admin. Support IV	82-1854		4,308	55,500	58,700	58,700	58,700	58,700
Wic Nutrition Aide	82-1871	237	480	0	0	0	0	0
Extra Help CHN II	82-1900	605	22,262	10,800				
Extra Help Chn I	82-1905	14,071		0	0	0	0	0
Extra Help - Interpreter	82-1906	5,068	2,541	0	0	0	0	0
Extra Help	82-1941	0	0	0	6,000	6,000	6,000	6,000
Overtime	82-1945		543	0	0	0	0	0
F.I.C.A.	82-1950	8,641	8,968	14,200	12,000	12,000	12,000	12,000
Retirement	82-1955	12,422	7,766	16,700	20,800	20,800	20,800	20,800
Retirement Bond Payment	82-1958	11,104	7,824	16,000	14,000	14,000	14,000	14,000
Medical Insurance	82-1960	11,975	9,627	24,900	22,800	22,800	22,800	22,800
Life Insurance	82-1970	175	169	300	300	300	300	300
Salary Continuation Insur	82-1972	123	96	200	200	200	200	200
S.A.I.F.	82-1975	365	340	600	500	500	500	500
Unemployment	82-1980	147	185	200	600	600	600	600
Personnel Services		159,671	157,022	258,300	228,600	228,600	228,600	228,600
Materials & Supplies								
Telephones	82-2070			200	500	500	500	500
OCHIN Billing Fees	82-2225			0	13,400	13,400	13,400	13,400
License And Permit Fees	82-2240	58	275	300	300	300	300	300
Maintenance - Equipment	82-2260	408	1,110	0	400	400	400	400
Software Maintenance	82-2265	2,592	2,478	2,500	4,700	4,700	4,700	4,700
General Equipment	82-2268	551		0	100	100	100	100
Medical Supplies	82-2345	3,047	3,748	2,000	3,000	3,000	3,000	3,000
Med Supplies Reimbursable	82-2346	59,229	71,538	57,100	52,200	52,200	52,200	52,200
MAC Admin Fees	82-2350		250	0				
Membership Fees And Dues	82-2370	0	96	0	400	400	400	400
Office Supplies	82-2410	24	58	100	100	100	100	100
Books And Periodicals	82-2413	29	69	0	0	0	0	0
Postage And Freight	82-2419	5,681	7,423	5,000	5,000	5,000	5,000	5,000
Printing And Reproduction	82-2425	1,739	1,970	1,500	1,500	1,500	1,500	1,500
Prof And Spec Services	82-2450	8		0	0	0	0	0
Contract Personnel	82-2470			0	4,400	4,400	4,400	4,400
Administration	82-2475	85,469	78,799	0	0	0	0	0
Contractual Services-Temp Help	82-2492			0	0	0	0	0
Lab Services	82-2503	12,925	6,388	8,000	6,000	6,000	6,000	6,000
Vasectomy Services	82-2507			0	0	0	0	0

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 007
 Org Number: 4160
 Org Name: Family Planning

Budget 1
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 Date: 7/15/2011 12:37

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Materials & Supplies								
Publi. And Legal Notices	82-2600	581	1,175	900	500	500	500	500
Rts. & Lea. - S., I. & G.	82-2670			0				
Educational Materials	82-2777	60	66	100	500	500	500	500
Vehicle Maintenance & Use	82-2923	0	89	0	200	200	200	200
Education And Training	82-2928	687	757	500	500	500	500	500
Reimbursed Travel Expense	82-2930	974	1,451	500	1,000	1,000	1,000	1,000
S.County Utilities	82-2972	30		0	0	0	0	0
Materials & Supplies		174,091	177,739	78,700	94,700	94,700	94,700	94,700
Other Charges								
Patient Refunds	82-3007	102	35	0	0	0	0	0
Indirect Cost Allocation	82-3210	38,400	41,800	48,400	44,900	44,900	44,900	44,900
Other Charges		38,502	41,835	48,400	44,900	44,900	44,900	44,900
Capital Outlay								
Office Equipment	82-4300			0	0	0	0	0
Capital Outlay		0	0	0	0	0	0	0
Total for All Categories		372,265	376,595	385,400	368,200	368,200	368,200	368,200

2011-2012 Special Fund Budget Summary

Fund: Health & Human Services
Fund ID: 007
Organization: Ryan White Fund Grant
Org ID: 4162

Date: 7/15/2011 12:41 PM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	18,191	19,019	17,700	19,000	19,000	19,000	19,000
Material Supplies	1,357	816	3,000	1,500	1,500	1,500	1,500
Other Charges	5,502	6,096	5,700	7,600	7,600	7,600	7,600
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	25,051	25,931	26,400	28,100	28,100	28,100	28,100
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	23,884	25,737	26,400	28,100	28,100	28,100	28,100
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	23,884	25,737	26,400	28,100	28,100	28,100	28,100
Beginning Balance	0	0	0	0	0	0	0
Total Resources	23,884	25,737	26,400	28,100	28,100	28,100	28,100
Full Time Positions	0.2	0.15	0.2	0.2	0.2	0.2	0.2

Functions and Responsibilities:

This grant provides case management services and funds certain medical and social services to HIV+ clients, clients living with AIDS and their bereaved family members. Requirements from the state and federal funding streams are trending towards a model of increased focus on medical case management. HIV/AIDS has shifted from a terminal diagnosis to a chronic disease management model, with those afflicted often living many years following their diagnosis. Medical Case Management is often necessary to support those affected in establishing a suitable primary medical care provider relationship, accessing specialists as needed, and having a mechanism to obtain necessary medications and nutritional supplements necessary for health maintenance.

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$1,700	6%	\$1,700	6%	\$0	0%	0.00
Proposed	\$1,700	6%	\$1,700	6%	\$0	0%	0.00
Approved	\$1,700	6%	\$1,700	6%	\$0	0%	0.00
Adopted	\$1,700	6%	1700	6%	\$0	0%	0.00

2011-2012 Special Fund Budget Summary

Fund: Health & Human Services
Fund ID: 007
Organization: Ryan White Fund Grant
Org ID: 4162

Date: 7/15/2011 12:41 PM

Significant Budget Changes:

Requested Budget:

No significant change in 2011-2012 budget. No change in FTE anticipated.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **Public Health Department**
Fund ID: **007**
Organization: **Ryan White Fund Grant**
Org ID: **4162**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description

Ryan White is a federally funded program providing high quality, cost effective services that promote access to and ongoing success in HIV treatment for people with HIV/AIDS in Oregon. Through successful case management, access to important supportive services and assistance through Oregon's AIDS Drug Assistance Program, CAREAssist, people living with HIV/AIDS are empowered to effectively manage their HIV disease and improve their overall health and quality of life. By providing timely and comprehensive services to individuals diagnosed with HIV the risk of spreading the disease to others, particularly with high risk populations is reduced. Participation in the Ryan White Program is voluntary.

FY 2010-2011 Accomplishments

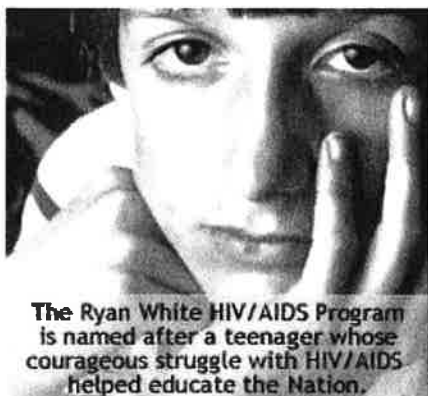
- No compliance issues identified during Triennial Review
- 100% accuracy of data submitted to State
- Integrated communicable disease, STD, HIV prevention, and HIV/AIDS case management under one program coordinator improving continuity of services, quality of services provided, and program efficiencies
- Created secure electronic clients files

FY 2011-2012 Goals and Objectives

- Assure 50% or greater clients living with HIV/AIDS in Clatsop County access case management services

WORKLOAD MEASURES	2010-2011	2011-2012
Number of clients receiving case management	10	17
Number of clients in case management vs .HIV/AIDS prevalence in county	45%	50%
Number of units spent providing face-to-face case management (1 unit = 15 minutes)	565	750
Number of units spend providing non face-to-face case management (1 unit = 15 minutes)	885	900
Client services expenditures (dental/transportation/medical/EFA/energy/housing/nutrition)	\$6657	\$6000
EFFECTIVENESS MEASURES	2010-11	2011-12
Percentage of clients on health insurance	100%	100%
Percentage of clients in stable housing	100%	100%
Average acuity of clients (Acuity range 1-4)	2	2
Average adherence of clients (taking ARVs consistently)	2	2

* Statewide average is 66%. This information is available in the annual Local Chart Review Summary Report on-line.



2011-2012 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Ryan White Fund Grant**
Org ID: **4162**

Date: 7/15/2011 12:41 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	25,051	25,931	26,400	28,100	28,100	28,100	28,100

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Public Health Director	\$5491-7321		0.05	0.00	0.00	0.00	0.00	0.00
Public Health Nurse II	\$24.84-30.24			0.20	0.20	0.20	0.20	0.20
Public Health Nurse III	\$24.26-29.50	0.20	0.10	0.00	0.00	0.00	0.00	0.00
Total:		0.20	0.15	0.20	0.20	0.20	0.20	0.20

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	0	0	0	0	0	0	0
Ryan White Grant	81-5212	19,957	20,640	21,500	21,300	21,300	21,300	21,300
Ryan White - Support Srvs	81-5214	3,902	4,901	4,900	6,800	6,800	6,800	6,800
Miscellaneous Revenue	81-8990	25	196	0	0	0	0	0
Total Revenue		23,884	25,737	26,400	28,100	28,100	28,100	28,100

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 007
 Org Number: 4162
 Org Name: Ryan White Fund Grant

Budget 1
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 Date: 7/15/2011 12:41

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Public Health Director	82-1086			0	0	0	0	0
Public Health Nurse	82-1205			0	0	0	0	0
Public Health Nurse I	82-1207			0	0	0	0	0
Public Health Nurse II	82-1209		6,079	11,800	12,100	12,100	12,100	12,100
Public Health Nurse III	82-1212	10,668	6,300	0	0	0	0	0
Admin. Support IV	82-1854		73	0	0	0	0	0
Wic Nutrition Aide	82-1871	54		0	0	0	0	0
Extra Help - Interpreter	82-1906	38		0	0	0	0	0
F.I.C.A.	82-1950	764	911	900	900	900	900	900
Retirement	82-1955	1,395	1,230	1,200	1,900	1,900	1,900	1,900
Retirement Bond Payment	82-1958	1,075	1,246	1,100	1,100	1,100	1,100	1,100
Medical Insurance	82-1960	4,093	3,090	2,700	3,000	3,000	3,000	3,000
Life Insurance	82-1970	34	25	0	0	0	0	0
Salary Continuation Insur	82-1972	18	10	0	0	0	0	0
S.A.I.F.	82-1975	38	37	0	0	0	0	0
Unemployment	82-1980	15	17	0	0	0	0	0
Personnel Services		18,191	19,019	17,700	19,000	19,000	19,000	19,000
Materials & Supplies								
Medical Supplies	82-2345			0	0	0	0	0
Books And Periodicals	82-2413			0	0	0	0	0
Printing And Reproduction	82-2425	67		1,000	300	300	300	300
Administration	82-2475	785	600	0	0	0	0	0
Publi. And Legal Notices	82-2600	0		1,000	0	0	0	0
Education And Training	82-2928	270	50	500	600	600	600	600
Reimbursed Travel Expense	82-2930	236	166	500	600	600	600	600
Materials & Supplies		1,357	816	3,000	1,500	1,500	1,500	1,500
Other Charges								
Client Services	82-2499	4,802	5,496	4,900	6,800	6,800	6,800	6,800
Indirect Cost Allocation	82-3210	700	600	800	800	800	800	800
Other Charges		5,502	6,096	5,700	7,600	7,600	7,600	7,600
Capital Outlay								
Office Equipment	82-4300			0	0	0	0	0
Capital Outlay		0	0	0	0	0	0	0
Total for All Categories		25,051	25,931	26,400	28,100	28,100	28,100	28,100

2011-2012 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **HIV Block Grant**
Org ID: **4163**

Date: **7/15/2011 12:42 PM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	10,691	7,877	8,900	4,800	4,800	4,800	4,800
Material Supplies	1,814	581	2,000	2,900	2,900	2,900	2,900
Other Charges	400	400	400	400	400	400	400
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	12,905	8,858	11,300	8,100	8,100	8,100	8,100
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	12,341	8,839	11,300	8,100	8,100	8,100	8,100
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	12,341	8,839	11,300	8,100	8,100	8,100	8,100
Beginning Balance	254	0	0	0	0	0	0
Total Resources	12,595	8,839	11,300	8,100	8,100	8,100	8,100
Full Time Positions	0.1	0.1	0.1	0.05	0.05	0.05	0.05

Functions and Responsibilities:

The function of this grant is to provide education, outreach and HIV counseling and testing to the public, with an emphasis on testing of high risk individuals. Availability of testing to low risk individuals will be reduced, with appropriate referrals to other health care providers. Control of AIDS is primarily a responsibility of the Communicable Disease (Public health) program of the Health Department; this grant augments those services.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$3,200)	-28%	(\$3,200)	-28%	\$0	0%	-0.05	-50%
Proposed	(\$3,200)	-28%	(\$3,200)	-28%	\$0	0%	-0.05	-50%
Approved	(\$3,200)	-28%	(\$3,200)	-28%	\$0	0%	-0.05	-50%
Adopted	(\$3,200)	-28%	-3200	-28%	\$0	0%	-0.05	-50%

2011-2012 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **HIV Block Grant**
Org ID: **4163**

Date: **7/15/2011 12:42 PM**

Significant Budget Changes:

Requested Budget:

30% reduction in grant for Clatsop County resulting in decrease .05 FTE of RN position and quantity of services available to the community. With current budget 2 hours per week will be supported for HIV prevention in Clatsop County.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **Public Health Department**
Fund ID: **007**
Organization: **HIV Block Grant**
Org ID: **4163**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description

HIV/AIDS is a specific communicable disease that can be prevented. The role of public health is to share current information and effective methods of prevention with those at risk, identify HIV/AIDS when present via testing of at-risk individuals, and prevent further infections once cases are identified. HIV/AIDS is a “mandatory reportable” disease; Public health acts in as the primary investigator in cases where the original diagnosis is made by a community provider and reported to Oregon DHS by that provider or a clinical laboratory. There are 1-3 new cases of HIV/AIDS diagnosed every year in Clatsop County. Most positive HIV cases in Clatsop County were not tested and diagnosed in Clatsop County. They are reported to local public health as it is the county of residence for the case. Clients have the option of optional or anonymous testing. Once a client is diagnosed HIV positive, they are referred to the Ryan White HIV/AIDS Medical Case Management Program local with public health. The function of this grant is to provide education, outreach, and HIV counseling and testing to the local community. Controlling the spread of HIV/AIDS is primarily a responsibility of the Communicable Disease program of the Health Department; this grant augments those services. Since the Clatsop County AIDS Coalition dissolution, the health department has not conducted comprehensive outreach to high risk populations.

FY 2010-11 Accomplishments

- A weekly comprehensive STD/HIV clinic is offered at the health department.
- Increased the number of HIV tests performed on the highest risk populations in Clatsop County
- Increased outreach clinics including corrections and treatment center in Clatsop County
- Implementing secure electronic records

FY 2011-12 Goals and Objectives

- Maintain access for high risk client within constraints of budget cuts
- Explore the delivery of phone-based HIV test results.
- Explore viable options for targeted testing of testers seeking treatment elsewhere d/t confidentiality issues.

WORKLOAD MEASURES		2010-11	2011-2012		
Number of HIV tests performed in the clinic		123	150		
Number of targeted outreach clinics		6	8		
EFFECTIVENESS MEASURES		2010-11	2011-12		
Number of targeted tests (MSM/IDU/Partners of PLWH)***		36	40		
Number of new positive HIV cases identified		0	2		
Number of positive cases referred to medical case management		0	4		
# Population Served	County GF \$/Capita	State and Federal Funds \$/Capita	Total All Funds (including fees/donations/public insurance) \$/Capita	Cost/HIV Prevention (Grant)	ROI
37,840 population	~7\$/Capita	~14\$/Capita	~35.59\$/Capita	\$66/client comprehensive HIV Counseling and Testing	Lifetime costs of care and treatment of HIV \$195,000

***MSM: Men who have sex with men
IDU: Intravenous Drug User
PLWH: People living with HIV
LGBT: Lesbian Gay Bi Transgender

the **Risk** is **NOT**
knowing.
Get **tested.**



2011-2012 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **HIV Block Grant**
Org ID: **4163**

Date: 7/15/2011 12:42 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	12,905	8,858	11,300	8,100	8,100	8,100	8,100

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Public Health Nurse II	\$24.87-30.24	0.10	0.10	0.10	0.05	0.05	0.05	0.05
Total:		0.10	0.10	0.10	0.05	0.05	0.05	0.05

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	254	0	0	0	0	0	0
World AIDS Day Grant	81-4150			0	0	0	0	0
Aids Test Fees - Pt	81-5215	1,162	686	500	500	500	500	500
Hiv Block Grant	81-5217	11,144	8,143	10,800	7,600	7,600	7,600	7,600
OMAP HIV Fees	81-5218			0				
HHS Donations	81-7303	36	10	0	0	0	0	0
Miscellaneous Revenue	81-8990	0	0	0	0	0	0	0
Transfer From General	81-9001			0	0	0	0	0
Total Revenue		12,595	8,839	11,300	8,100	8,100	8,100	8,100

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 007
 Org Number: 4163
 Org Name: HIV Block Grant

Budget 1
 Page 1 of 1
 Date: 7/15/2011 12:42

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Public Health Nurse	82-1205			0	0	0	0	0
Public Health Nurse II	82-1209	7,035	5,244	5,900	3,000	3,000	3,000	3,000
Overtime	82-1945			0	0	0	0	0
F.I.C.A.	82-1950	524	390	500	200	200	200	200
Retirement	82-1955	1,067	517	600	500	500	500	500
Retirement Bond Payment	82-1958	553	535	500	300	300	300	300
Medical Insurance	82-1960	1,460	1,169	1,400	800	800	800	800
Life Insurance	82-1970	16	-5	0	0	0	0	0
Salary Continuation Insur	82-1972	6	6	0	0	0	0	0
S.A.I.F.	82-1975	22	15	0	0	0	0	0
Unemployment	82-1980	6	5	0	0	0	0	0
Personnel Services		10,691	7,877	8,900	4,800	4,800	4,800	4,800
Materials & Supplies								
Medical Supplies	82-2345	59		0	900	900	900	900
Postage And Freight	82-2419	107	36	300	200	200	200	200
Printing And Reproduction	82-2425	133	51	200	300	300	300	300
Administration	82-2475	1,516	320	0	0	0	0	0
Lab Services	82-2503			0	0	0	0	0
Educational Materials	82-2777		39	500	500	500	500	500
Education And Training	82-2928	0	134	500	500	500	500	500
Reimbursed Travel Expense	82-2930			500	500	500	500	500
Materials & Supplies		1,814	581	2,000	2,900	2,900	2,900	2,900
Other Charges								
Indirect Cost Allocation	82-3210	400	400	400	400	400	400	400
Other Charges		400	400	400	400	400	400	400
Total for All Categories		12,905	8,858	11,300	8,100	8,100	8,100	8,100

2011-2012 Special Fund Budget Summary

Fund: Health & Human Services
Fund ID: 007
Organization: Chronic Disease Prevention
Org ID: 4168

Date: 7/15/2011 12:43 PM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	28,108	11,423	36,500	39,500	39,500	39,500	39,500
Material Supplies	6,664	3,839	7,400	5,300	5,300	5,300	5,300
Other Charges	800	2,300	4,900	4,000	4,000	4,000	4,000
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	35,572	17,562	48,800	48,800	48,800	48,800	48,800
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	37,797	17,908	48,800	48,800	48,800	48,800	48,800
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	37,797	17,908	48,800	48,800	48,800	48,800	48,800
Beginning Balance	-290	1,936	0	0	0	0	0
Total Resources	37,508	19,844	48,800	48,800	48,800	48,800	48,800
Full Time Positions	0.5	0.65	0.6	0.5	0.5	0.5	0.5

Functions and Responsibilities:

This is a new grant awarded to HHS from the state for the assessment of the burden of chronic disease (particularly those related to tobacco use) on Clatsop County residents and care systems. HHS will work with a broad group of community partners to perform the assessment which is funded from March 2009-December 2009. Once the assessment is completed, HHS will seek further funding for identified strategies to address issues.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$0	0%	\$0	0%	\$0	0%	-0.10	-17%
Proposed	\$0	0%	\$0	0%	\$0	0%	-0.10	-17%
Approved	\$0	0%	\$0	0%	\$0	0%	-0.10	-17%
Adopted	\$0	0%	0	0%	\$0	0%	0.00	0%

2011-2012 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Chronic Disease Prevention**
Org ID: **4168**

Date: **7/15/2011 12:43 PM**

Significant Budget Changes:

Requested Budget:

The Health Promotion position was reclassified in July 2011 to be consistent with the expectations of the grant requirements. The change resulted in a salary increase thus reducing the FTE from .5 to .4 FTE. The investment in education, training, and networking support more effective policy implementation resulting in population-based health outcomes.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **Public Health Department**
Fund ID: **007**
Organization: **Health Communities (Chronic Disease Prevention)**
Org. ID: **4168**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description



Healthy Communities funding comes from a state grant funded by the Health Promotion and Chronic Disease Prevention Program (HPCDP) and the Oregon Department of Human Services, Public Health Division (OPHD). The completion of a defined work plan, approved and monitored by the state, is a required duty of the Healthy Communities Educator. Health data in Clatsop County shows that there are many preventable causes of chronic disease. At the local county public health level, implementation involves reducing the burden of chronic diseases most closely linked to tobacco use, physical inactivity, and poor nutrition. Such chronic diseases include: arthritis, asthma, cancer, diabetes, heart disease, obesity, and stroke. The obesity and tobacco related chronic disease burden for Clatsop County is 37.6%

At the state level the potential savings would be \$193 million for an investment of \$10 per person per year which translates to an return on investment of \$5.6 for every \$1 invested

The initial assessment phase has already taken place and now implementation, in collaboration with the Community Health Action Response Team (CHART), is taking place to improve health outcomes and reduce the burden of chronic disease in Clatsop County.

FY 2010-11 Accomplishments

- Living Well with Chronic conditions jump-started
- Clatsop county gaining status as a leader in developing healthy community initiatives for rural counties

FY 2011-12 Goals and Objectives

- Utilize assessment results to apply for additional grants
- Collaborate with CMH and other partners to stabilize the Living Well Program, conduct leader training, and increase number of courses through effective promotions
- Assist county with establishing itself as a community leader for worksite wellness

Metrics	2010-11	2011-12
Increase number of self-management courses (Living Well with Chronic Conditions) offered in the community.	6	8
Address obesity epidemic by building partnerships and programs	CHART members 14	CHART members 20
Facilitate community-at-large project that increases physical activity and availability of nutritious foods	New Measure	1

# Population Served	County GF to provide comprehensive public health services \$/Capita	State and Federal Funds \$/Capita	Total All Funds (including fees/donations/public insurance) \$/Capita	2011 Chronic Disease Grant \$47,850 \$/Capita	Obesity and chronic disease burden for Clatsop County	Return on Investment (ROI)
37,840 population	~7\$/Capita	~14\$/Capita	~35.59\$/Capita	1.26\$/Capita	37.6%	\$193 million for an investment of \$10 per person per year which translates to an return on investment of \$5.6 for every \$1 invested (State)

2011-2012 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Chronic Disease Prevention**
Org ID: **4168**

Date: 7/15/2011 12:43 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	35,572	17,562	48,800	48,800	48,800	48,800	48,800

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Public Health Director	\$5627-7503		0.10	0.10	0.10	0.10	0.10	0.10
Clinical Manager	\$4185-55780		0.05	0.00	0.00	0.00	0.00	0.00
Health Promotion Specialist	\$23.27-28.28	0.50	0.50	0.50	0.40	0.40	0.40	0.40
Total:		0.50	0.65	0.60	0.50	0.50	0.50	0.50

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	-290	1,936	0	0	0	0	0
Chronic Disease Grant	81-4520	36,861	17,846	48,800	48,800	48,800	48,800	48,800
Rev. Refunds & Reim.	81-8778	24		0	0	0	0	0
Miscellaneous Revenue	81-8990	912	63	0	0	0	0	0
Total Revenue		37,508	19,844	48,800	48,800	48,800	48,800	48,800

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 007
 Org Number: 4168
 Org Name: Chronic Disease Prevention

Budget 1
 Page 1 of 1
 Date: 7/15/2011 12:43

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Public Health Director	82-1086	4,326	3,628	7,400	8,500	8,500	8,500	8,500
Clinical Manager	82-1095		993	0	0	0	0	0
Admin. Support IV	82-1854	0	0	0	0	0	0	0
Health Promotion Specialist	82-1873	17,137	3,092	18,000	20,100	20,100	20,100	20,100
F.I.C.A.	82-1950	1,635	439	1,900	2,200	2,200	2,200	2,200
Retirement	82-1955	2,377	673	2,100	3,800	3,800	3,800	3,800
Retirement Bond Payment	82-1958	1,734	768	2,300	2,700	2,700	2,700	2,700
Medical/Dental Insurance	82-1960	779	1,778	4,700	2,000	2,000	2,000	2,000
Life/AD&D Insurance	82-1970	6	11	0	0	0	0	0
Salary Continuation Insur	82-1972	10	11	0	0	0	0	0
S.A.I.F.	82-1975	74	15	100	100	100	100	100
Unemployment	82-1980	32	16	0	100	100	100	100
Personnel Services		28,108	11,423	36,500	39,500	39,500	39,500	39,500
Materials & Supplies								
Telephones	82-2070			0	0	0	0	0
Program Supplies	82-2140	20		1,500	800	800	800	800
Facilities Rental	82-2143			0	0	0	0	0
Membership Fees And Dues	82-2370			0	0	0	0	0
Office Supplies	82-2410			0	0	0	0	0
Books And Periodicals	82-2413			0	0	0	0	0
Postage And Freight	82-2419			400	200	200	200	200
Printing And Reproduction	82-2425	49	157	2,000	500	500	500	500
Prof And Spec Services	82-2450			0	800	800	800	800
Office Furniture & Equipment	82-2454			0	0	0	0	0
PC Equipment	82-2455		607	0	0	0	0	0
Administration	82-2475	5,856	1,289	0	0	0	0	0
Meetings/ Hosting	82-2750			0	0	0	0	0
Vehicle Maintenance & Use	82-2923	63	87	0	0	0	0	0
Education And Training	82-2928	40	143	1,000	500	500	500	500
Reimbursed Travel Expense	82-2930	636	1,555	2,500	2,500	2,500	2,500	2,500
Materials & Supplies		6,664	3,839	7,400	5,300	5,300	5,300	5,300
Other Charges								
Indirect Cost Allocation	82-3210	800	2,300	4,900	4,000	4,000	4,000	4,000
Other Charges		800	2,300	4,900	4,000	4,000	4,000	4,000
Total for All Categories		35,572	17,562	48,800	48,800	48,800	48,800	48,800

2011-2012 Special Fund Budget Summary

Fund: Health & Human Services
Fund ID: 007
Organization: Emergency Preparedness
Org ID: 4170

Date: 7/15/2011 12:44 PM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	84,984	107,724	90,400	104,700	104,700	104,700	104,700
Material Supplies	10,074	38,935	5,500	6,000	6,000	6,000	6,000
Other Charges	11,400	17,843	11,100	11,000	11,000	11,000	11,000
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	106,458	164,502	107,000	121,700	121,700	121,700	121,700
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	104,402	200,541	90,000	90,000	90,000	90,000	90,000
General Fund Transfer	0	0	17,000	0	0	0	0
Subtotal:	104,402	200,541	107,000	90,000	90,000	90,000	90,000
Beginning Balance	1,922	0	0	31,700	31,700	31,700	31,700
Total Resources	106,324	200,541	107,000	121,700	121,700	121,700	121,700
Full Time Positions	0.8	0.8	1	1	1	1	1

Functions and Responsibilities:

1. The integration of local public health preparedness measures with the existing local emergency operations plan.
2. Improving our communicable disease control capacity, emergency preparedness and epidemiological response procedures.

The revenue for these functions and responsibilities are received through a federal grant administered by the State of Oregon.

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$14,700	14%	\$14,700	14%	(\$17,000)	-16%	0.00
Proposed	\$14,700	14%	\$14,700	14%	(\$17,000)	-16%	0.00
Approved	\$14,700	14%	\$14,700	14%	(\$17,000)	-16%	0.00
Adopted	\$14,700	14%	14700	14%	(\$17,000)	-16%	0.00

2011-2012 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Emergency Preparedness**
Org ID: **4170**

Date: **7/15/2011 12:44 PM**

Significant Budget Changes:

Requested Budget:

PH Preparedness does not anticipate additional funding beyond the base grant in fiscal year 2011-2010 unless an unanticipated event occurs similar to H1N1.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **Public Health Department**
Fund ID: **007**
Organization: **PH Emergency Preparedness**
Org ID: **4170**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description

The PH Emergency Preparedness Program (PHEP) develops plans and procedures to better prepare Clatsop County to respond, mitigate, and recover from all public health emergencies. This program works to improve public health preparedness capacity by ensuring coordination among local, state, and federal agencies, including health care partners before, during, and after public health events or emergencies that directly impact the public's health. Public health is the lead response agency for Emergency Support Function 8 (ESF), the health and medical annex of the Clatsop County Emergency Response Plan. Clatsop HHS has taken an "all hazard" approach to preparedness planning, with the belief that systems and procedures established should be generally applicable to all types of an emergency and could be easily adapted to a specific threat or condition. The PH Emergency Response Program

FY 2010-12 Accomplishments

- Assigned program leadership to the Director of Public Health
- 10,000 dose of H1N1 vaccine were allocated to local vaccine providers of the 18,000 estimated targeted population
- Clatsop County PH Preparedness Program is 100% compliant with all requirement of Program Element 12 (PE 12)
- Clatsop County PH Preparedness Program has been integrated into operations as system not just a program
- Developed EX/Training subcommittee for Clatsop County Emergency Services
- Completed ICS course for all department staff

FY 2011-2012 Goals and Objectives

- Update the Public Health Emergency Operations Plan
- Conduct two exercises: one tabletop and one functional exercise based upon the PE 12 for 2011-2012
- Continued participation in regional 5 year strategic plan
- Continued participation in the monthly county emergency preparedness meetings

WORKLOAD MEASURES		2009-10	2010-11		
Participation in monthly PHEP conference calls		90%	90%		
Health Alert Network profiles will be UTD		100%	100%		
Develop and implement preparedness exercises (real events count as an exercise)		5	2		
# of PH programs coordinating component of the PHEP Plan		1	4		
Participation in monthly local Eprep meetings		80%	90%		
EFFECTIVENESS MEASURES		2009-10	2010-11		
Percentage HAN participants responded to tests within 1 hour		85%	100%		
Staff will be able to reference PH Emergency Response Protocol		75%	100%		
Staff will competently fill key positions within the Incident Command Structure		75%	100%		
Number of deaths related to a public health emergency Clatsop County		0	0		
# Population Served	County GF \$/Capita	State and Federal Funds \$/Capita	Total All Funds (including fees/donations/public insurance) \$/Capita	2001 PH Preparedness Grant	Cost per resident assure system in place for PH Emergencies
37,840 population	~7\$/Capita	~14\$/Capita	~35.59\$/Capita	\$107,000	\$2.82



2011-2012 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Emergency Preparedness**
Org ID: **4170**

Date: 7/15/2011 12:45 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	106,458	164,502	107,000	121,700	121,700	121,700	121,700

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Public Health Director	\$5491-7321	0.05	0.05	0.20	0.20	0.20	0.20	0.20
Clinical Manager	\$4185-5580	0.05	0.05	0.20	0.20	0.20	0.20	0.20
Environmental Health Spec. II	\$4,232-5,144	0.20	0.00	0.00	0.00	0.00	0.00	0.00
Public Health Nurse II	\$24.26-29.50	0.20	0.20	0.40	0.40	0.40	0.40	0.40
Public Health Nurse III	\$26.74-32.50	0.30	0.40	0.00	0.00	0.00	0.00	0.00
Admin. Support IV	\$15.00-18-23	0.00	0.10	0.20	0.20	0.20	0.20	0.20
Total:		0.80	0.80	1.00	1.00	1.00	1.00	1.00

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	1,922	0	0	31,700	31,700	31,700	31,700
B/T Preparedness	81-7322	100,384	89,583	90,000	90,000	90,000	90,000	90,000
Pandemic Flu I	81-7323	3,912		0				
All Hazard Mini Grant	81-7326		3,400	0	0	0	0	0
/T Info Security Enhancemer	81-7329		32,513	0	0	0	0	0
H1N1 Fee Revenue	81-7330		2,144	0	0	0	0	0
Breast & Cervical Cancer	81-7385	0	3,938	0	0	0	0	0
Car Seat Program	81-7386	0	32,670	0	0	0	0	0
H1N1-PHER III	81-7387		36,186	0	0	0	0	0
PHER IV Funds for LHDs	81-7389			0	0	0	0	0
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	106		0	0	0	0	0
Miscellaneous Revenue	81-8990		107	0	0	0	0	0
Transfer From General	81-9001	0		17,000	0	0	0	0
Total Revenue		106,324	200,541	107,000	121,700	121,700	121,700	121,700

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: **007**
 Org Number: **4170**
 Org Name: **Emergency Preparedness**

Budget 1
 Page 1 of 2
 Date: **7/15/2011 12:45**

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Public Health Director	82-1086	4,326	6,111	14,900	17,000	17,000	17,000	17,000
Clinical Manager	82-1095	3,773	1,177	11,400	14,100	14,100	14,100	14,100
Environmental Health Spec. II	82-1195	6,695		0	0	0	0	0
Public Health Nurse	82-1205			0	0	0	0	0
Public Health Nurse II	82-1209	8,382	19,372	23,600	24,200	24,200	24,200	24,200
Public Health Nurse III	82-1212	22,235	29,956	0	0	0	0	0
Accountant I	82-1850		7,082	0	0	0	0	0
Admin. Support IV	82-1854	7,159	5,213	7,100	7,300	7,300	7,300	7,300
Extra Help CHN II	82-1900		3,777	0	0	0	0	0
Extra Help	82-1941			3,500	3,500	3,500	3,500	3,500
Overtime	82-1945		42	0	0	0	0	0
F.I.C.A.	82-1950	3,781	5,330	4,600	5,100	5,100	5,100	5,100
Retirement	82-1955	6,843	5,921	5,000	8,600	8,600	8,600	8,600
Retirement Bond Payment	82-1958	5,252	6,399	5,200	5,900	5,900	5,900	5,900
Medical Insurance	82-1960	16,097	16,801	14,600	18,300	18,300	18,300	18,300
Life/AD&D Insurance	82-1970	125	134	100	100	100	100	100
Salary Continuation Insur	82-1972	89	84	100	100	100	100	100
S.A.I.F.	82-1975	152	218	200	200	200	200	200
Unemployment	82-1980	75	106	100	300	300	300	300
Personnel Services		84,984	107,724	90,400	104,700	104,700	104,700	104,700
Materials & Supplies								
Telephones	82-2070	752	5,039	300	700	700	700	700
Maintenance - Equipment	82-2260		410	500	500	500	500	500
Software Maintenance	82-2265		213	500	500	500	500	500
Medical Supplies	82-2345	403	891	500	500	500	500	500
Membership Fees And Dues	82-2370			0	400	400	400	400
Office Supplies	82-2410	14	13	0	200	200	200	200
Postage And Freight	82-2419	33	124	200	200	200	200	200
Printing And Reproduction	82-2425	986	733	500	500	500	500	500
Office Furniture & Equipment	82-2454		33	0	0	0	0	0
PC Equipment	82-2455		2,403	0	0	0	0	0
Administration	82-2475	7,029	26,983	0	0	0	0	0
Contractual Services-Temp Help	82-2492			0	0	0	0	0
Educational Materials	82-2777		197	0	0	0	0	0
Vehicle Maintenance & Use	82-2923	5		0	0	0	0	0
Education And Training	82-2928	364	824	1,500	1,000	1,000	1,000	1,000
Miscellaneous Expense	82-2929	3		0				
Reimbursed Travel Expense	82-2930	483	1,072	1,500	1,500	1,500	1,500	1,500
Materials & Supplies		10,074	38,935	5,500	6,000	6,000	6,000	6,000
Other Charges								
Health Alert Network	82-3115			0	0	0	0	0
Indirect Cost Allocation	82-3210	9,800	10,000	11,100	11,000	11,000	11,000	11,000
PHEP Radio	82-3260	1,600	5,278	0	0	0	0	0
Info Security Enhancement	82-3265		165,565	0	0	0	0	0

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 007
 Org Number: 4170
 Org Name: Emergency Preparedness

Budget 1
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 Date: 7/15/2011 12:45

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Other Charges								
Pandemic Flu	82-3270			0	0	0	0	0
Other Charges		11,400	17,843	11,100	11,000	11,000	11,000	11,000
Capital Outlay								
Office Equipment	82-4300			0	0	0	0	0
Capital Outlay		0	0	0	0	0	0	0
Total for All Categories		106,458	164,502	107,000	121,700	121,700	121,700	121,700

2011-2012 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Environmental Health**
Org ID: **4175**

Date: **7/15/2011 1:17 PM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	109,023	104,228	132,200	191,300	191,300	191,300	191,300
Material Supplies	71,503	67,085	179,100	202,100	202,100	202,100	202,100
Other Charges	11,500	12,600	15,800	14,500	14,500	14,500	14,500
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	192,026	183,913	327,100	407,900	407,900	407,900	407,900
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	184,920	199,662	327,100	298,100	298,100	298,100	298,100
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	184,920	199,662	327,100	298,100	298,100	298,100	298,100
Beginning Balance	1,265	0	0	109,800	109,800	109,800	109,800
Total Resources	186,184	199,662	327,100	407,900	407,900	407,900	407,900
Full Time Positions	1.7	1.15	1.5	2.3	2.3	2.3	2.3

Functions and Responsibilities:

The services provided under environmental health programs include food program licensing inspection, including all full service restaurants, bed and breakfasts, limited service restaurants, mobile units, commissaries, warehouses, vending machines and temporary events, as well as the licensure of food handlers. Other inspections include drinking water tests, day care centers, schools, prisons and jails. Additional responsibilities of environmental health are licensing inspections of other areas, such as tourist accommodations, including hotels, motels, hostels, organizational camps, recreational vehicle parks, public swimming pools and spas. Although all of these services and programs fall under the purview of environmental health services, the largest component of this is the inspection and promotion of food safety across the county and the entire State.

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$80,800	25%	\$80,800	25%	\$0	0%	0.80 53%
Proposed	\$80,800	25%	\$80,800	25%	\$0	0%	0.80 53%
Approved	\$80,800	25%	\$80,800	25%	\$0	0%	0.80 53%
Adopted	\$80,800	25%	80800	25%	\$0	0%	0.80 53%

2011-2012 Special Fund Budget Summary

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Environmental Health**
Org ID: **4175**

Date: **7/15/2011 1:17 PM**

Significant Budget Changes:

Requested Budget:

Increase EH Specialist I from .6 FTE to .8 FTE to support increased workload from HHW Program and increased compliance with statutory program requirements per Triennial Review December 2010. Funds budgeted for contractual support 2010-11 were reallocated to EH Specialist I per Board approved public health structuring adopted Spring 2011. EH Specialist I (trainee) requires supervision per statute.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **Public Health Department**
Fund ID: **007**
Organization: **Environmental Health**
Org. ID: **4175**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description

Environmental Health Services are a primary Public Health protection measure to assure conditions of safe food, water, recreational swimming and tourist accommodations for Clatsop County residents and our many out-of-town visitors. The primary services provided by the environmental health program include regulatory oversight, licensing, and inspections of food services, including restaurants, bed and breakfasts, mobile units, commissaries, temporary restaurants; tourist accommodations, including hotels/motels, hostels, organizational camps, RV parks/camp grounds; and public/limited use pools and spas. Safe potable water is addressed through regulatory oversight of 23 community/non community drinking water systems by routine surveys and response to water quality issues. Other general EH inspections include day care centers and schools. The program provides surveillance and response to food borne outbreaks, and diseases caused by vectors in the environment. Although all of these services fall under the purview of environmental health services, the largest component of this is the inspection and promotion of food safety across the county and in partnership with public health officials across the state.

FY 2010-11 Accomplishments

- EH staff completed credentialing process for DHS Food Protection Program State Standardized Training Officer.
- Completed program staff transition plan. New trainee hired and phased out contractual EH services.
- Developed and provided the first EH program sponsored Pool/Spa operator training class.
- Accomplished higher rate of Temporary Restaurants (food booths at community events, feeds etc) licensing & inspections.
- Implemented beginning work efforts of Clatsop County's Household Hazardous Waste Management Plan with program start up, advisory committee established, and planning for a countywide Household Hazardous Waste Collection event.

FY 2011-12 Goals and Objectives

- Increase trainee FTE to improve contractual workload obligations of the OHS Food, Pool, and Lodging Program for inspection and re-inspection rates.
- Continue technical training of new EH trainee, possible CPO credentialing.
- Provide HHW & CEG collection event in June 2011.
- If accepted as a demonstration project, implement new "Healthy Homes Program".
- Continue focusing on educational strategies to improve technical knowledge of food, pool and lodging operators.

WORKLOAD MEASURES	2010	2011
Number of semi & annual food service inspections completed*/ Projected percent of inspections completed out of total required.	580/90%	594/100%
Number of temporary food events licensed / Projected percent of licenses issued out of total licensable events held	180/90%	185/90%
Number of food handler classes	20	20
Number of pool/spa inspections/ Projected percent of inspections completed out of total	153/95%	162/95%
Number of contract required Drinking Water Surveys completed	4	5
Percent of Drinking Water System alerts and violations receiving a response	100%	100%
EFFECTIVENESS MEASURES	2010	2011
Percent of restaurant inspection scores posted to website within one month.	100%	100%
Percent of new or change of ownership receiving license within 10 days of opening	90%	100%



2011-2012 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Environmental Health**
Org ID: **4175**

Date: 7/15/2011 1:18 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	192,026	183,913	327,100	407,900	407,900	407,900	407,900

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Public Health Director	\$5491-7321	0.05	0.05	0.10	0.10	0.10	0.10	0.10
Deputy Director HHS	\$4,395-5,859	0.05	0.10	0.00	0.00	0.00	0.00	0.00
Environmental Health Spec. II	\$4338-5273	1.60	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Health Spec. I	\$18.23-22.16	0.00	0.00	0.00	0.80	0.80	0.80	0.80
Accountant I	\$2890-3512			0.10	0.10	0.10	0.10	0.10
Admin. Support IV	\$2378-2890	0.00	0.00	0.30	0.30	0.30	0.30	0.30
Total:		1.70	1.15	1.50	2.30	2.30	2.30	2.30

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	1,265	0	0	109,800	109,800	109,800	109,800
Bed & Breakfast	81-7270	1,665	2,315	1,600	1,700	1,700	1,700	1,700
Full Service	81-7271	124,250	129,918	120,000	122,000	122,000	122,000	122,000
Food Handler Cards	81-7272	5,344	10,126	5,500	8,000	8,000	8,000	8,000
Limited	81-7273	1,750	1,100	1,000	1,200	1,200	1,200	1,200
Mobile Units	81-7274	4,720	3,435	3,500	3,500	3,500	3,500	3,500
Temps	81-7275	6,675	8,115	6,000	8,000	8,000	8,000	8,000
Food Warehouses	81-7276		315	0	0	0	0	0
Pools	81-7277	5,395	5,210	5,100	5,400	5,400	5,400	5,400
Spas	81-7278	3,495	3,570	3,500	3,400	3,400	3,400	3,400
Organizational Camps	81-7279		80	200	200	200	200	200
RV Parks	81-7280	3,462	3,491	3,100	3,100	3,100	3,100	3,100
Tourist-Bed & Breakfast	81-7281	905	560	700	700	700	700	700
Traveler (Hotels/Motels)	81-7282	8,480	10,820	8,300	8,500	8,500	8,500	8,500
Drinking Water	81-7283	9,675	11,336	11,000	11,000	11,000	11,000	11,000
Day Cars	81-7284	995	1,440	1,400	1,200	1,200	1,200	1,200
Schools	81-7285	5,340	4,740	3,700	3,500	3,500	3,500	3,500
Plan Reviews	81-7286	2,030	1,450	1,000	500	500	500	500
Environmental Inspections	81-7287		800	1,600	1,600	1,600	1,600	1,600
Commissary Fees	81-7288		315	0	300	300	300	300
HHW Revenue	81-7291			149,400	114,000	114,000	114,000	114,000
Community Education	81-7292			0	0	0	0	0
S.A.I.F. Reimbursement	81-8700		170	0	0	0	0	0

2011-2012 Budget Detail

Fund: **Health & Human Services**

Fund ID: **007**

Organization: **Environmental Health**

Org ID: **4175**

Date: **7/15/2011 1:18 PM**

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Rev. Refunds & Reim.	81-8778	259		500	300	300	300	300
Miscellaneous Revenue	81-8990	480	527	0	0	0	0	0
Total Revenue		186,184	199,662	327,100	407,900	407,900	407,900	407,900

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 007
 Org Number: 4175
 Org Name: Environmental Health

Budget 1
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 Date: 7/15/2011 13:18

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Public Health Director	82-1086	4,326	3,628	7,400	8,500	8,500	8,500	8,500
Deputy Director HHS	82-1095	3,773	2,667	0	0	0	0	0
Environmental Health Spec. II	82-1195	62,563	62,623	63,300	66,500	66,500	66,500	66,500
Environmental Health Spec. I	82-1197	0		0	31,000	31,000	31,000	31,000
Public Health Nurse II	82-1209			0	0	0	0	0
Accountant I	82-1850			3,700	4,100	4,100	4,100	4,100
Admin. Support IV	82-1854		40	10,700	10,900	10,900	10,900	10,900
Extra Help - Interpreter	82-1906	315		0				
Extra Help	82-1941			0	0	0	0	0
Overtime	82-1945		2	0	0	0	0	0
F.I.C.A.	82-1950	5,204	5,024	6,500	9,300	9,300	9,300	9,300
Retirement	82-1955	9,308	5,069	6,900	14,800	14,800	14,800	14,800
Retirement Bond Payment	82-1958	7,160	6,279	7,800	11,400	11,400	11,400	11,400
Medical/Dental Insurance	82-1960	15,627	18,536	25,400	33,500	33,500	33,500	33,500
Life/AD&D Insurance	82-1970	106	86	100	200	200	200	200
Salary Continuation Insur	82-1972	98	71	100	200	200	200	200
S.A.I.F.	82-1975	329	107	200	400	400	400	400
Unemployment	82-1980	213	97	100	500	500	500	500
Personnel Services		109,023	104,228	132,200	191,300	191,300	191,300	191,300
Materials & Supplies								
Telephones	82-2070	167	235	200	800	800	800	800
Program Supplies	82-2140	593	500	500	300	300	300	300
General Equipment	82-2268			0	0	0	0	0
Medical Supplies	82-2345	14		0	0	0	0	0
Membership Fees And Dues	82-2370	85	96	0	200	200	200	200
Office Supplies	82-2410	89	89	0	0	0	0	0
Books And Periodicals	82-2413	234	38	0	0	0	0	0
Postage And Freight	82-2419	1,145	849	1,000	700	700	700	700
Printing And Reproduction	82-2425	229	237	200	200	200	200	200
PC Equipment	82-2455		110	0	0	0	0	0
Contract Personal	82-2470		2,216	0	0	0	0	0
Contractual Services	82-2471	23,058	24,885	22,700	0	0	0	0
Administration	82-2475	25,780	18,520	0	0	0	0	0
HHW Expenses	82-2513			134,500	180,000	180,000	180,000	180,000
State Consultation Fee	82-2520	17,594	17,200	18,000	18,000	18,000	18,000	18,000
Vehicle Maintenance & Use	82-2923	123		0	500	500	500	500
Education And Training	82-2928	407	578	1,000	700	700	700	700
Miscellaneous Expense	82-2929			0	0	0	0	0
Reimbursed Travel Expense	82-2930	1,745	1,111	1,000	700	700	700	700
Refunds and Returns	82-3204	240	420	0	0	0	0	0
Materials & Supplies		71,503	67,085	179,100	202,100	202,100	202,100	202,100
Other Charges								
Outreach/Education	82-3190			0	0	0	0	0

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 007
 Org Number: 4175
 Org Name: Environmental Health

Budget 1
 Page 2 of 2
 Date: 7/15/2011 13:18

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Other Charges								
Indirect Cost Allocation	82-3210	11,500	12,600	15,800	14,500	14,500	14,500	14,500
Other Charges		11,500	12,600	15,800	14,500	14,500	14,500	14,500
Capital Outlay								
Automotive Equipment	82-4200		0	0	0	0	0	0
Capital Outlay		0	0	0	0	0	0	0
Total for All Categories		192,026	183,913	327,100	407,900	407,900	407,900	407,900

2011-2012 Special Fund Budget Summary

Fund: **Health & Human Services**

Fund ID: **007**

Organization: **Tobacco Prevention**

Org ID: **4112**

Date: **7/15/2011 1:19 PM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	46,616	36,112	42,900	46,200	46,200	46,200	46,200
Material Supplies	9,850	4,528	9,000	10,000	10,000	10,000	10,000
Other Charges	3,500	6,300	4,700	3,900	3,900	3,900	3,900
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	59,966	46,940	56,600	60,100	60,100	60,100	60,100
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	58,827	56,923	56,600	60,100	60,100	60,100	60,100
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	58,827	56,923	56,600	60,100	60,100	60,100	60,100
Beginning Balance	784	0	0	0	0	0	0
Total Resources	59,612	56,923	56,600	60,100	60,100	60,100	60,100
Full Time Positions	0.95	0.7	0.65	0.55	0.55	0.55	0.55

Functions and Responsibilities:

These funds are derived from Measure 44 (tobacco increase) monies. The goals of the program, as administered by the Oregon Health Authority, are to:

- 1) Reduce youth access to tobacco;
- 2) Create tobacco-free environments;
- 3) Decrease advertising and promotion of tobacco products;
- 4) Encourage cessation of smoking by current tobacco users;

The County Department of Public Health is the local lead agency for this program.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$3,500	6%	\$3,500	6%	\$0	0%	-0.10	-15%
Proposed	\$3,500	6%	\$3,500	6%	\$0	0%	-0.10	-15%
Approved	\$3,500	6%	\$3,500	6%	\$0	0%	-0.10	-15%
Adopted	\$3,500	6%	3500	6%	\$0	0%	-0.10	-15%

2011-2012 Special Fund Budget Summary

Fund: **Health & Human Services**

Fund ID: **007**

Organization: **Tobacco Prevention**

Org ID: **4112**

Date: **7/15/2011 1:19 PM**

Significant Budget Changes:

Requested Budget:

The Health Promotion Position was reclassified in July 2011 to be consistent with the expectations of the grant requirements. The change resulted in a salary increase thus reducing the FTE from .5 to .4 FTE. The investment in education, training, and networking support more effective policy implementation resulting in population-based health outcomes.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Fund: **Public Health Department**
Fund ID: **007**
Organization: **Tobacco Prevention and Education**
Org ID: **4112**

Performance Measurement
Improve Effectiveness – Communicate Results

Program Description

The Tobacco Prevention and Education program is grant funded via the State of Oregon. The Clatsop County Public Health Department is the local agency for this program. In collaboration with the Tobacco Free Coalition of Clatsop County, the .40 FTE Health Promotion Specialist is responsible for completing a defined work plan, approved and monitored by the state that addresses the following goals:

- Create tobacco-free environments
- Connect tobacco users who want to quit to cessation resources and promoting the Oregon Tobacco Quit Line
- Respond to complaints and requests for technical assistance with the Smokefree workplace law
- Reduce exposure to secondhand smoke
- Build community partnerships
- Build capacity for chronic disease prevention, early detection and self management



FY 2010-2011 Accomplishments

- Provide technical assistance and process complaints regarding the states Indoor Clean Air Act
- Drive policy changes that promote the right for all Clatsop County residents to breath clean air and reduce the exposure to second hand smoke

FY 2011-12 Goals and Objectives

- Drive policy changes that reduce exposure to second hand smoke and reduce the economic and health burden to county residents
- Maintain compliance with the IGA, enforce and respond to complaints and violations of the Smokefree Workplace Law.
- Continue to build capacity for chronic disease prevention, early detection and self-management

Metrics	2010-2011	2011-2012
Increase # of calls to state quit line and other quit resources	51 callers	2011 (70) callers
Reduce teen smoking rates	24.2%	23%
Implement tighter policy or environmental changes to increase smoke free areas	New metric	5 public outdoor locations

# Population Served	County GF to provide comprehensive public health services \$/Capita	State and Federal Funds \$/Capita	Total All Funds (including fees/donations/public insurance) \$/Capita	2011 Tobacco Prevention Grant \$61,000 \$/Capita	Smoking data in Clatsop County	Tobacco is very Costly
37,840 population	~7\$/Capita	~14\$/Capita	~35.59\$/Capita	1.61\$/Capita	8 th graders 9.8% 11 th graders 24.2% Adults > 18 yrs 23 % Pregnant Women 20.2%	Oregon pays estimated \$287M/yr in Medicaid cost r/t smoking (10% of Medicaid costs) Both medical and loss of productivity costs \$2.4M/yr. True cost of per/pack \$13.27

2011-2012 Budget Detail

Fund: **Health & Human Services**
Fund ID: **007**
Organization: **Tobacco Prevention**
Org ID: **4112**

Date: 7/15/2011 1:20 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	59,966	46,940	56,600	60,100	60,100	60,100	60,100

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Public Health Director	\$5627-7503		0.05	0.15	0.15	0.15	0.15	0.15
Clinical Manager	\$4185-5580		0.05	0.00	0.00	0.00	0.00	0.00
HHS Supervisor	\$3886-5181	0.05	0.00	0.00	0.00	0.00	0.00	0.00
Admin. Support IV	\$2320-2820	0.10	0.00	0.00	0.00	0.00	0.00	0.00
Health Promotion Specialist	\$23.27-28.28	0.80	0.60	0.50	0.40	0.40	0.40	0.40
Total:		0.95	0.70	0.65	0.55	0.55	0.55	0.55

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	784	0	0	0	0	0	0
Tobacco Prevention	81-7314	58,650	56,580	56,600	60,100	60,100	60,100	60,100
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	52		0	0	0	0	0
Smoke-Free Car Grant	81-8850		300	0	0	0	0	0
Miscellaneous Revenue	81-8990	126	43	0	0	0	0	0
Total Revenue		59,612	56,923	56,600	60,100	60,100	60,100	60,100

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: **007**
 Org Number: **4112**
 Org Name: **Tobacco Prevention**

Budget 1
 Page 1 of 1
 Date: **7/15/2011 13:20**

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Public Health Director	82-1086	5,408	8,146	11,200	12,800	12,800	12,800	12,800
Clinical Manager	82-1095		952	0	0	0	0	0
HHS Coordinator	82-1185			0	0	0	0	0
HHS Supervisor	82-1186	6,994		0	0	0	0	0
Admin. Support IV	82-1854		40	0	0	0	0	0
Health Promotion Specialist	82-1873	18,299	16,936	18,000	20,100	20,100	20,100	20,100
F.I.C.A.	82-1950	1,982	1,712	2,200	2,500	2,500	2,500	2,500
Retirement	82-1955	3,232	1,977	2,400	4,400	4,400	4,400	4,400
Retirement Bond Payment	82-1958	923	2,280	2,700	3,100	3,100	3,100	3,100
Medical Insurance	82-1960	9,508	3,848	6,100	3,100	3,100	3,100	3,100
Life Insurance	82-1970	102	76	100	0	0	0	0
Salary Continuation Insur	82-1972	47	43	100	0	0	0	0
S.A.I.F.	82-1975	97	65	100	100	100	100	100
Unemployment	82-1980	26	37	0	100	100	100	100
Personnel Services		46,616	36,112	42,900	46,200	46,200	46,200	46,200
Materials & Supplies								
Telephones	82-2070			0	500	500	500	500
Facilities Rental	82-2143			0	0	0	0	0
Membership Fees And Dues	82-2370			0	600	600	600	600
Office Supplies	82-2410	0		500	500	500	500	500
Books And Periodicals	82-2413			0	0	0	0	0
Postage And Freight	82-2419	250	7	500	500	500	500	500
Printing And Reproduction	82-2425	162	480	1,000	500	500	500	500
Prof And Spec Services	82-2450			0				
Office Furniture & Equipment	82-2454			0	0	0	0	0
PC Equipment	82-2455		607	0	0	0	0	0
Administration	82-2475	7,914	2,503	0	0	0	0	0
Tobacco Prevention	82-2512	496	311	4,000	2,000	2,000	2,000	2,000
Publi. And Legal Notices	82-2600	348	157	0	0	0	0	0
Meetings/ Hosting	82-2750			0	0	0	0	0
Educational Materials	82-2777	110	194	0	400	400	400	400
Vehicle Maintenance & Use	82-2923		26	0	0	0	0	0
Education And Training	82-2928	220	51	1,500	1,500	1,500	1,500	1,500
Reimbursed Travel Expense	82-2930	351	193	1,500	3,500	3,500	3,500	3,500
Materials & Supplies		9,850	4,528	9,000	10,000	10,000	10,000	10,000
Other Charges								
Indirect Cost Allocation	82-3210	3,500	6,300	4,700	3,900	3,900	3,900	3,900
Other Charges		3,500	6,300	4,700	3,900	3,900	3,900	3,900
Total for All Categories		59,966	46,940	56,600	60,100	60,100	60,100	60,100

2011-2012 Special Fund Budget Summary

Fund: **Mental Health Grants**
Fund ID: **033**
Organization: **Developmental Disabilities**
Org ID: **7150**

Date: **7/18/2011 4:46 PM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	0	0	0	0	0	0	0
Other Charges	811,048	794,862	649,300	699,300	699,300	699,300	699,300
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	811,048	794,862	649,300	699,300	699,300	699,300	699,300
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	817,390	794,862	649,300	699,300	699,300	699,300	699,300
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	817,390	794,862	649,300	699,300	699,300	699,300	699,300
Beginning Balance	0	0	0	0	0	0	0
Total Resources	817,390	794,862	649,300	699,300	699,300	699,300	699,300
Full Time Positions	0	0	0	0	0	0	0

Functions and Responsibilities:

This organizational unit is specific to the state funding that is directed to Clatsop County for Developmental Disability Services. This budget allows for an increase understanding and accountability for these services.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$50,000	8%	\$50,000	8%	\$0	0%	0.00	0%
Proposed	\$50,000	8%	\$50,000	8%	\$0	0%	0.00	
Approved	\$50,000	8%	\$50,000	8%	\$0	0%	0.00	
Adopted	\$50,000	8%	50000	8%	\$0	0%	0.00	0%

2011-2012 Special Fund Budget Summary

Fund: **Mental Health Grants**
Fund ID: **033**
Organization: **Developmental Disabilities**
Org ID: **7150**

Date: **7/18/2011 4:46 PM**

Significant Budget Changes:

Requested Budget:

These funds are pass thru funds from the State to Coulumbia County Mental Health. The budget depends on the States allocation.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2011-2012 Budget Detail

Fund: **Mental Health Grants**
Fund ID: **033**
Organization: **Developmental Disabilities**
Org ID: **7150**

Date: 7/18/2011 4:46 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	811,048	794,862	649,300	699,300	699,300	699,300	699,300

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
None	\$	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:		0.00	0.00	0.00	0.00	0.00	0.00	0.00

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	0	0	0	0	0	0	0
Q/A Support SE#147	81-4546	86,485	14,435	0	0	0	0	0
Transportation Svcs SE#53	81-4828	128,092	127,669	129,300	129,300	129,300	129,300	129,300
Self Directed Supp. SE#150	81-4835	106,644		0	0	0	0	0
op Svc-Long Term Care SE#	81-4836	0	1,511	0	0	0	0	0
DD Crisis Diversion SE #44	81-4838	30,466	5,186	0	0	0	0	0
DD Case Mngmt SE #48	81-4840	293,947	551,702	500,000	500,000	500,000	500,000	500,000
Comprehensive Care SE #49	81-4845	35,691	63,287	0	0	0	0	0
buse Investigation Svc SE#5	81-4847	0	6,430	0	0	0	0	0
Local Administration SE#1	81-4850	112,603		0	0	0	0	0
latsop DD Local Admin SE#	81-4852	0	7,300	0	50,000	50,000	50,000	50,000
Rent Subsidies SE#56	81-4860	17,342	17,342	20,000	20,000	20,000	20,000	20,000
DD-Special Projects SE#57	81-4865	6,121		0	0	0	0	0
CRS-SE53&56 Holdback	81-7150			0	0	0	0	0
DHS Settlement pmts	81-7196			0	0	0	0	0
Rev. Refunds & Reim.	81-8778			0	0	0	0	0
Total Revenue		817,390	794,862	649,300	699,300	699,300	699,300	699,300

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 033
 Org Number: 7150
 Org Name: Developmental Disabilities

Budget 1
 Page 1 of 1
 Date: 7/18/2011 16:46

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
None	82-1000			0	0	0	0	0
Personnel Services		0	0	0	0	0	0	0
Materials & Supplies								
Membership Fees And Dues	82-2370			0	0	0	0	0
Postage And Freight	82-2419			0	0	0	0	0
Printing And Reproduction	82-2425			0	0	0	0	0
Contractual Services	82-2471			0	0	0	0	0
Education And Training	82-2928			0	0	0	0	0
Reimbursed Travel Expense	82-2930			0	0	0	0	0
Materials & Supplies		0	0	0	0	0	0	0
Other Charges								
SE #151 Supp Svc - Long Term (82-3114	0	55,789	0	0	0	0	0
SE #150 Self directed Supp.	82-3121	98,114	8,506	0	0	0	0	0
SE #44 DD Crisis Diversion	82-3123	27,152	5,186	0	0	0	0	0
SE #48 DD case Mgmnt	82-3124	271,121	304,923	500,000	500,000	500,000	500,000	500,000
SE #49 Comprehensive Care	82-3127	102,216	63,287	0	0	0	0	0
SE #147 Q/A Support	82-3130	79,278	76,820	0	0	0	0	0
SE #53 Transportation Svcs	82-3135	115,686	127,669	129,300	129,300	129,300	129,300	129,300
CRS Repayment	82-3150			0	0	0	0	0
Choices	82-3151		38,582	0	0	0	0	0
SE #1 Local Administration	82-3155	101,585		0	0	0	0	0
SE #2 Clatsop DD Local Admin	82-3156		96,758	0	50,000	50,000	50,000	50,000
SE #56 Rent Subsidies	82-3158	15,897	17,342	20,000	20,000	20,000	20,000	20,000
DHS Settlement Pmts	82-3196			0	0	0	0	0
Indirect Cost Allocation	82-3210			0	0	0	0	0
Other Charges		811,048	794,862	649,300	699,300	699,300	699,300	699,300
Total for All Categories		811,048	794,862	649,300	699,300	699,300	699,300	699,300

2011-2012 Special Fund Budget Summary

Fund: **Mental Health Grants**
Fund ID: **033**
Organization: **Drug & Alcohol Treatment**
Org ID: **7154**

Date: **7/15/2011 1:22 PM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	0	0	0	0	0	0	0
Other Charges	230,768	212,026	200,900	150,900	150,900	150,900	150,900
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	230,768	212,026	200,900	150,900	150,900	150,900	150,900
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	232,776	212,026	200,900	150,900	150,900	150,900	150,900
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	232,776	212,026	200,900	150,900	150,900	150,900	150,900
Beginning Balance	0	0	0	0	0	0	0
Total Resources	232,776	212,026	200,900	150,900	150,900	150,900	150,900
Full Time Positions	0	0	0	0	0	0	0

Functions and Responsibilities:

This organizational unit represents the divided portion of the overall state allocation specific to Clatsop County Drug & Alcohol Treatment Services. This budget allows for a method of clarifying resources and expenses associated with Drug & Alcohol treatment.

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$50,000)	-25%	(\$50,000)	-25%	\$0	0%	0.00
Proposed	(\$50,000)	-25%	(\$50,000)	-25%	\$0	0%	0.00
Approved	(\$50,000)	-25%	(\$50,000)	-25%	\$0	0%	0.00
Adopted	(\$50,000)	-25%	-50000	-25%	\$0	0%	0.00

2011-2012 Special Fund Budget Summary

Fund: **Mental Health Grants**
Fund ID: **033**
Organization: **Drug & Alcohol Treatment**
Org ID: **7154**

Date: **7/15/2011 1:22 PM**

Significant Budget Changes:

Requested Budget:

These funds are pass thru funds from the State to Clatsop Behavioral Health, the budget depends on the States allocation. The Prevention Program has been transferred to the County and these funds are reflected in the Drug & Alcohol Prevention (7156) budget.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2011-2012 Special Fund Budget Summary

Fund: **Mental Health Grants**
Fund ID: **033**
Organization: **Drug & Alcohol Treatment**
Org ID: **7154**

Date: **7/15/2011 1:24 PM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	0	0	0	0	0	0	0
Other Charges	230,768	212,026	200,900	150,900	150,900	150,900	150,900
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	230,768	212,026	200,900	150,900	150,900	150,900	150,900
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	232,776	212,026	200,900	150,900	150,900	150,900	150,900
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	232,776	212,026	200,900	150,900	150,900	150,900	150,900
Beginning Balance	0	0	0	0	0	0	0
Total Resources	232,776	212,026	200,900	150,900	150,900	150,900	150,900
Full Time Positions	0	0	0	0	0	0	0

Functions and Responsibilities:

This organizational unit represents the divided portion of the overall state allocation specific to Clatsop County Drug & Alcohol Treatment Services. This budget allows for a method of clarifying resources and expenses associated with Drug & Alcohol treatment.

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$50,000)	-25%	(\$50,000)	-25%	\$0	0%	0.00
Proposed	(\$50,000)	-25%	(\$50,000)	-25%	\$0	0%	0.00
Approved	(\$50,000)	-25%	(\$50,000)	-25%	\$0	0%	0.00
Adopted	(\$50,000)	-25%	-50000	-25%	\$0	0%	0.00

2011-2012 Special Fund Budget Summary

Fund: **Mental Health Grants**
Fund ID: **033**
Organization: **Drug & Alcohol Treatment**
Org ID: **7154**

Date: **7/15/2011 1:24 PM**

Significant Budget Changes:

Requested Budget:

These funds are pass thru funds from the State to Clatsop Behavioral Health, the budget depends on the States allocation. The Prevention Program has been transferred to the County and these funds are reflected in the Drug & Alcohol Prevention (7156) budget.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2011-2012 Budget Detail

Fund: **Mental Health Grants**
Fund ID: **033**
Organization: **Drug & Alcohol Treatment**
Org ID: **7154**

Date: 7/15/2011 1:22 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	230,768	212,026	200,900	150,900	150,900	150,900	150,900

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
None	\$	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:		0.00	0.00	0.00	0.00	0.00	0.00	0.00

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Continuum of Care SE#66	81-4548	162,701	106,312	150,900	150,900	150,900	150,900	150,900
Circle of Security SE#66	81-4549	20,075	29,405	0	0	0	0	0
Prevention Svcs SE#70	81-4550	50,000	65,000	50,000				
Ford Family Foundation	81-8150			0	0	0	0	0
Rev. Refunds & Reim.	81-8778		11,310	0	0	0	0	0
Total Revenue		232,776	212,026	200,900	150,900	150,900	150,900	150,900

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 033
 Org Number: 7154
 Org Name: Drug & Alcohol Treatment

Budget 1
 Page 1 of 1
 Date: 7/15/2011 13:22

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
None	82-1000			0	0	0	0	0
Prevention Supervisor	82-1882			0	0	0	0	0
Prevention Specialist	82-1883			0	0	0	0	0
Parent Educators	82-1884			0	0	0	0	0
Personnel Services		0	0	0	0	0	0	0
Materials & Supplies								
Contractual Services	82-2471			0	0	0	0	0
Materials & Supplies		0	0	0	0	0	0	0
Other Charges								
SE #66 Circle of Security	82-3108	29,853	31,855	0	0	0	0	0
SE #66 Continuum of Care	82-3112	150,915	115,171	150,900	150,900	150,900	150,900	150,900
SE #70 Prevention Svcs	82-3180	50,000	65,000	50,000				
Other Charges		230,768	212,026	200,900	150,900	150,900	150,900	150,900
Total for All Categories		230,768	212,026	200,900	150,900	150,900	150,900	150,900

2011-2012 Special Fund Budget Summary

Fund: **Mental Health Grants**
 Fund ID: **033**
 Organization: **Drug & Alcohol Prevention**
 Org ID: **7156**

Date: **7/15/2011 1:25 PM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	0	0	90,100	72,700	72,700	72,700	112,500
Material Supplies	0	0	22,200	5,700	5,700	5,700	38,200
Other Charges	0	0	15,500	8,100	8,100	8,100	10,100
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	0	0	127,800	86,500	86,500	86,500	160,800
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	0	0	127,800	66,700	66,700	66,700	141,000
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	0	0	127,800	66,700	66,700	66,700	141,000
Beginning Balance	0	0	0	19,800	19,800	19,800	19,800
Total Resources	0	0	127,800	86,500	86,500	86,500	160,800
Full Time Positions	0	0	1.5	0.85	0.85	0.85	0.85

Functions and Responsibilities:

The Drug and Alcohol prevention funding comes from the State revenue Service Element #70 and the Drug and Alcohol tax to provide for prevention services for the County in accordance with mandated requirements of the State.

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$41,300)	-32%	(\$41,300)	-32%	\$0	0%	-0.65
Proposed	(\$41,300)	-32%	(\$41,300)	-32%	\$0	0%	-0.65
Approved	(\$41,300)	-32%	(\$41,300)	-32%	\$0	0%	-0.65
Adopted	\$33,000	26%	33000	26%	\$0	0%	-0.65

2011-2012 Special Fund Budget Summary

Fund: **Mental Health Grants**

Fund ID: **033**

Organization: **Drug & Alcohol Prevention**

Org ID: **7156**

Date: **7/15/2011 1:25 PM**

Significant Budget Changes:

Requested Budget:

Programs and positions funded through the Ford Family Foundation three year grant and grants from the Commission and Children and Families ended during the 10-11 fiscal year. This funding supported the prevention specialist position, parent educators and child care providers. Without funding to continue those positions, programs that target gender specific programs, such as girls programs in the community and parenting education classes will discontinue. The prevention supervisor position was reduced by .15 FTE and moved to support the administrative duties of the Human Services Advisory committee. The remainder of the funding provides only the prevention supervisor to continue prevention efforts throughout the county, through community education, and the building of coalitions which target key issues.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Clatsop County is assuming responsibility for the problem gambling prevention and treatment contract with the state to administer these services for our county. The treatment portion of this contract will be contracted to a service provider in our county. The prevention portion will be administered in house through our drug and alcohol prevention program already established but will allow us to add back staff that had previously been cut from this budget. This adjustment will allow us to receive and expend this revenue for these services.

The Northwest Oregon Regional Parenting Education and Support Program (Hub) is a partnership of Clatsop and Columbia parenting education providers and partners. Through a contract with the fiscal agent in Columbia, we will provide parenting education classes and workshops. Contract funds will support the Juvenile Prevention Specialist position, as well as the casual positions of parent educator and child care provider. The Hub program is a three year project.

Fund: Juvenile

Performance Measurement

Fund ID:033

Improve Effectiveness – Communicate Results

Organization: Drug and Alcohol Prevention

Org ID: 7156

Program Description

The function of the Substance Abuse Prevention Program is to reduce common *risk* factors for alcohol, tobacco, and drug use while also increasing *protective* factors, which build resistance to substance use and promote resiliency. Substance abuse prevention services in Clatsop County include community mobilization, parenting education, youth skill building programs, and community outreach/education.

FY 2010 – 11 Accomplishments

- Implemented new program, Allies in Action, to 5th grade girls in three school districts. Fifty girls participated in the program.
- Wrote a grant to Clatsop County Victim Impact Panel and secured start-up funding for The Council for Boys and Young Men. The Council is being piloted in Detention and a public school.
- Held the inaugural Girls Gala Benefit and Media Exposé, which brought in \$2,680 for Juvenile Department girls programs.

FY 2011 – 12 Goals and Objectives

- Pilot Go Girls Go curriculum during the summer through AmeriCorps
- Guide the Substance Abuse Prevention Coalition through the Strategic Prevention Framework to prepare them for private, state, and federal funding opportunities
- Increase outreach and culturally competent parenting education programs to Spanish speaking families and other underserved populations.

Workload Measures

	2010-11	2011-12
Number of youth participating in programs	55	
Number of grants written	5	
Number of parents served through parenting education	131	

Effectiveness Measures

	2010-11	2011-12
Percentage of youth reporting increased knowledge regarding covered topics	75%	
Percentage of parents reporting programs were somewhat/a little helpful in their parenting practices	100%	

2011-2012 Budget Detail

Fund: **Mental Health Grants**

Fund ID: **033**

Organization: **Drug & Alcohol Prevention**

Org ID: **7156**

Date: **7/15/2011 1:25 PM**

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	0	0	127,800	86,500	86,500	86,500	160,800

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Prevention Supervisor	\$3519-4692			1.00	0.85	0.85	0.85	0.85
Prevention Specialist	\$2437-2962			0.50	0.00	0.00	0.00	0.00
Total:		0.00	0.00	1.50	0.85	0.85	0.85	0.85

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	0		0	19,800	19,800	19,800	19,800
Interest On Investments	81-3100				0	0	0	0
St. - Liquor 2145	81-4020			0	15,000	15,000	15,000	15,000
Prevention Svcs SE#70	81-4550	0		50,000	50,000	50,000	50,000	50,000
AD 80 Prevention	81-4551			0	0	0	0	20,000
AD 81 Treatment	81-4552			0	0	0	0	26,300
Comm On Children & Family	81-6067	0		21,000				
Friendly PEERsusion Grant	81-6068			10,000	0	0	0	0
Hub Contract	81-6069			0	0	0	0	28,000
Alcohol/Drug TX	81-6638	0		15,000	0	0	0	0
Ford Family Foundation	81-8150	0		28,000	0	0	0	0
Rev. Refunds & Reim.	81-8778				0	0	0	0
Donations	81-8905	0		3,800	1,700	1,700	1,700	1,700
Miscellaneous Revenue	81-8990							
Total Revenue		0	0	127,800	86,500	86,500	86,500	160,800

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 033
 Org Number: 7156
 Org Name: Drug & Alcohol Prevention

Budget 1
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Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Prevention Supervisor	82-1882	0		45,100	42,300	42,300	42,300	42,300
Prevention Specialist	82-1883	0		15,400				17,400
Parent Educators	82-1884	0		4,400				10,500
Child Care Provider	82-1885			0				5,000
Overtime	82-1945			0	0	0	0	0
F.I.C.A.	82-1950			4,700	3,200	3,200	3,200	5,800
Retirement	82-1955			5,200	5,100	5,100	5,100	7,200
Retirement Bond Payment	82-1958			4,900	4,000	4,000	4,000	5,600
Medical/Dental Insurance	82-1960			9,900	17,300	17,300	17,300	17,300
Life/AD&D Insurance	82-1970			200	100	100	100	100
Salary Continuation Insur	82-1972			100	0	0	0	100
S.A.I.F.	82-1975			100	500	500	500	900
Unemployment	82-1980			100	200	200	200	300
Personnel Services		0	0	90,100	72,700	72,700	72,700	112,500
Materials & Supplies								
Telephones	82-2070			0	200	200	200	400
Program Supplies	82-2140			17,600	3,000	3,000	3,000	4,000
Parent Workshop	82-2148			0	1,000	1,000	1,000	3,600
Software Maintenance	82-2265			0	0	0	0	0
Membership Fees And Dues	82-2370			0	200	200	200	200
Office Supplies	82-2410	0		1,800	100	100	100	500
Books And Periodicals	82-2413			0	0	0	0	0
Postage And Freight	82-2419			200	100	100	100	100
Printing And Reproduction	82-2425			700	100	100	100	500
PC Equipment	82-2455			0	400	400	400	400
Contractual Services	82-2471	0	0	0	0	0	0	26,300
Administrative Costs	82-2473			0	0	0	0	0
Advertising	82-2605			0	0	0	0	0
Education And Training	82-2928			400	500	500	500	2,000
Reimbursed Travel Expense	82-2930			1,500	100	100	100	200
Materials & Supplies		0	0	22,200	5,700	5,700	5,700	38,200
Other Charges								
AmeriCorps HOPE	82-3098	0		5,000	0	0	0	2,000
Indirect Cost Allocation	82-3210			10,500	8,100	8,100	8,100	8,100
Other Charges		0	0	15,500	8,100	8,100	8,100	10,100
Total for All Categories		0	0	127,800	86,500	86,500	86,500	160,800

2011-2012 Special Fund Budget Summary

Fund: **Mental Health Grants**
Fund ID: **033**
Organization: **Mental Health**
Org ID: **7152**

Date: **7/15/2011 1:31 PM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	21,573	10,645	22,700	25,800	25,800	25,800	25,800
Material Supplies	19,724	10,532	4,300	3,400	3,400	3,400	3,400
Other Charges	482,174	528,019	546,900	502,100	502,100	502,100	502,100
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	523,472	549,195	573,900	531,300	531,300	531,300	531,300
Unapp. Ending Fund Bal.			0	18,200	18,200	18,200	18,200
Funding Sources							
Departmental Revenue	510,756	555,635	573,900	529,400	529,400	529,400	529,400
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	510,756	555,635	573,900	529,400	529,400	529,400	529,400
Beginning Balance	12,077	7,712	0	20,100	20,100	20,100	20,100
Total Resources	522,833	563,347	573,900	549,500	549,500	549,500	549,500
Full Time Positions	0.17	0.15	0.23	0.3	0.3	0.3	0.3

Functions and Responsibilities:

This organizational unit is specific to the state funding that is directed to Clatsop County for Mental Health Services. Org. Unit 7152 (Mental Health) was created to increase understanding and accountability for local mental health resources and services.

Budget Change 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$42,600)	-7%	(\$24,400)	-4%	\$0	0%	0.07	30%
Proposed	(\$42,600)	-7%	(\$24,400)	-4%	\$0	0%	0.07	30%
Approved	(\$42,600)	-7%	(\$24,400)	-4%	\$0	0%	0.07	30%
Adopted	(\$42,600)	-7%	-24400	-4%	\$0	0%	0.07	30%

2011-2012 Special Fund Budget Summary

Fund: **Mental Health Grants**
Fund ID: **033**
Organization: **Mental Health**
Org ID: **7152**

Date: **7/15/2011 1:31 PM**

Significant Budget Changes:

Requested Budget:

The requested budget is based on funding allocations from the current year, however, depending on state resources, this could change once the State has finalized their budget. The LA01 money is intended to cover administration costs related to this program. Administration was being handled by the Assistant County Manager but will be transferred to the Prevention Specialist in the coming year. This position has more expertise in these programs and can use the stabilized funding to financially assist with the prevention program. The County Manager's office will still have oversight of this function.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2011-2012 Budget Detail

Fund: **Mental Health Grants**
Fund ID: **033**
Organization: **Mental Health**
Org ID: **7152**

Date: 7/15/2011 1:31 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	523,472	549,195	573,900	531,300	531,300	531,300	531,300

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Assist. Co. Manager	\$0			0.08	0.00	0.00	0.00	0.00
Director Of Health	\$0	0.12	0.10	0.00	0.00	0.00	0.00	0.00
Deputy Director HHS	\$0	0.05	0.05	0.00	0.00	0.00	0.00	0.00
Asst Finance Director	\$4394-5860			0.10	0.10	0.10	0.10	0.10
Staff Assistant	\$3035-4047			0.05	0.05	0.05	0.05	0.05
Prev Program Coordinator	\$3519-4692				0.15	0.15	0.15	0.15
Total:		0.17	0.15	0.23	0.30	0.30	0.30	0.30

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	12,077	7,712	0	20,100	20,100	20,100	20,100
Interest On Investments	81-3100	1,487	585	0	400	400	400	400
Circle of Security SE#66	81-4549		15,148	0	0	0	0	0
R Adult MH Dsg/Srvcs SE#20	81-4555	2,828		0	0	0	0	0
NR Adult MH Srvcs SE#20	81-4560	195,914	194,153	194,200	194,200	194,200	194,200	194,200
Child & Adoles MH Srvcs SE#20	81-4565	76,506	75,511	106,100	106,100	106,100	106,100	106,100
Reg Acute Psych Inpat SE#24	81-4570	82,350	82,350	82,400	82,400	82,400	82,400	82,400
Adult Foster Care SE#34	81-4573			28,700	0	0	0	0
PASARR SE#36	81-4574			16,200	0	0	0	0
Comm Crisis-Adult/Child SE#28	81-4575	100,459	100,459	100,500	100,500	100,500	100,500	100,500
Residential Trmt Svcs SE#28	81-4578			0	0	0	0	0
PSRB Trmt & Spvsn SE#30	81-4585	5,294	1,220	0	0	0	0	0
Id/Dsbl'd Adult MH Svcs SE#30	81-4590	16,624	16,624	16,600	16,600	16,600	16,600	16,600
Local Administration SE#1	81-4850	29,295	29,182	29,200	29,200	29,200	29,200	29,200
Rev. Refunds & Reim.	81-8778		40,354	0	0	0	0	0
Miscellaneous Revenue	81-8990		50	0	0	0	0	0
Total Revenue		522,833	563,347	573,900	549,500	549,500	549,500	549,500

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: **033**
 Org Number: **7152**
 Org Name: **Mental Health**

Budget 1
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 Date: **7/15/2011 13:31**

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Assist. Co. Manager	82-1003	0		7,300	0	0	0	0
Director Of Health	82-1086	10,383	2,596	0	0	0	0	0
Deputy Director HHS	82-1095	3,773	1,177	0	0	0	0	0
Asst Finance Director	82-1104		3,430	7,000	6,200	6,200	6,200	6,200
Staff Assistant	82-1191	0		1,800	2,000	2,000	2,000	2,000
Prev Program Coordinator	82-1882	0	0	0	7,500	7,500	7,500	7,500
Parent Educators	82-1884			0	0	0	0	0
Overtime	82-1945			0	0	0	0	0
F.I.C.A.	82-1950	1,057	536	1,200	1,200	1,200	1,200	1,200
Retirement	82-1955	2,217	712	1,600	2,000	2,000	2,000	2,000
Retirement Bond Payment	82-1958	1,420	628	1,500	1,500	1,500	1,500	1,500
Medical/Dental Insurance	82-1960	2,660	1,484	2,000	5,100	5,100	5,100	5,100
Life/AD&D Insurance	82-1970	-4	13	100	100	100	100	100
Salary Continuation Insur	82-1972	33	13	0	0	0	0	0
S.A.I.F.	82-1975	41	82	200	100	100	100	100
Unemployment	82-1980	-6	-27	0	100	100	100	100
Personnel Services		21,573	10,645	22,700	25,800	25,800	25,800	25,800
Materials & Supplies								
Program Supplies	82-2140	17		0	0	0	0	0
Membership Fees And Dues	82-2370		2,848	2,900	2,900	2,900	2,900	2,900
Postage And Freight	82-2419	22	0	0	0	0	0	0
Printing And Reproduction	82-2425	264	6	1,400	500	500	500	500
Contractual Services	82-2471			0	0	0	0	0
Administration	82-2475	19,348	7,603	0	0	0	0	0
Education And Training	82-2928		3	0	0	0	0	0
Miscellaneous Expense	82-2929	12		0	0	0	0	0
Reimbursed Travel Expense	82-2930	62	71	0	0	0	0	0
Materials & Supplies		19,724	10,532	4,300	3,400	3,400	3,400	3,400
Other Charges								
SE #66 Circle of Security	82-3108		16,410	0	0	0	0	0
Adult Foster Care SE#34	82-3143			28,700	0	0	0	0
PASARR SE#36	82-3144			16,200	0	0	0	0
SE #201 NR Adult MH Dsg/Srvcs	82-3161	2,828		0	0	0	0	0
SE #20 NR Adult MH Svcs	82-3163	195,914	210,332	194,200	194,200	194,200	194,200	194,200
SE #22 Child & Adoles MH Svcs	82-3169	76,506	81,804	106,100	106,100	106,100	106,100	106,100
SE #24 Reg Acute Psych Inpat	82-3170	82,350	89,212	82,400	82,400	82,400	82,400	82,400
SE #25 Comm Crisis-Adult/Child	82-3172	100,459	108,831	100,500	100,500	100,500	100,500	100,500
SE #30 PSRB Trmt & Spvsn	82-3174	5,294	1,220	0	0	0	0	0
SE #35 Old/Dsblt Adlt MH Svcs	82-3175	16,624	18,009	16,600	16,600	16,600	16,600	16,600

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 033
 Org Number: 7152
 Org Name: Mental Health

Budget 1
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 Date: 7/15/2011 13:31

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Other Charges								
Indirect Cost Allocation	82-3210	2,200	2,200	2,200	2,300	2,300	2,300	2,300
Other Charges		482,174	528,019	546,900	502,100	502,100	502,100	502,100
Total for All Categories		523,472	549,195	573,900	531,300	531,300	531,300	531,300

2011-2012 Special Fund Budget Summary

Fund: Health & Human Services
Fund ID: 007
Organization: Approp. For Contingency 7
Org ID: 9915

Date: 7/15/2011 1:33 PM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	18,600	16,300	16,300	16,300	16,300
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	0	0	18,600	16,300	16,300	16,300	16,300
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	0	0	0	0	0	0	0
General Fund Transfer	16,400	0	10,000	7,700	7,700	7,700	7,700
Subtotal:	16,400	0	10,000	7,700	7,700	7,700	7,700
Beginning Balance	0	8,541	8,600	8,600	8,600	8,600	8,600
Total Resources	16,400	8,541	18,600	16,300	16,300	16,300	16,300
Full Time Positions	0	0	0	0	0	0	0

Functions and Responsibilities:

The Public Health Department contingency is to be used only to fund unanticipated emergencies as defined by the Board of Commissioners, or to meet expenditure requirements that are either not anticipated at the time of the budget is compiled or are not absorbed during the year within existing departmental budget allocations.

Budget Change 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$2,300)	-12%	(\$2,300)	-12%	(\$2,300)	-23%	0.00
Proposed	(\$2,300)	-12%	(\$2,300)	-12%	(\$2,300)	-23%	0.00
Approved	(\$2,300)	-12%	(\$2,300)	-12%	(\$2,300)	-23%	0.00
Adopted	(\$2,300)	-12%	-2300	-12%	(\$2,300)	-23%	0.00

2011-2012 Special Fund Budget Summary

Fund: Health & Human Services
Fund ID: 007
Organization: Approp. For Contingency 7
Org ID: 9915

Date: 7/15/2011 1:33 PM

Significant Budget Changes:

Requested Budget:

No change fiscal year 2011-12.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 007
 Org Number: 9915
 Org Name: Approp. For Contingency 7

Budget 1
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 Date: 7/15/2011 13:33

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
None	82-1000			0	0	0	0	0
Personnel Services		0	0	0	0	0	0	0
Contingencies								
Appropriation For Contin.	82-9900			18,600	16,300	16,300	16,300	16,300
Contingencies		0	0	18,600	16,300	16,300	16,300	16,300
Total for All Categories		0	0	18,600	16,300	16,300	16,300	16,300

