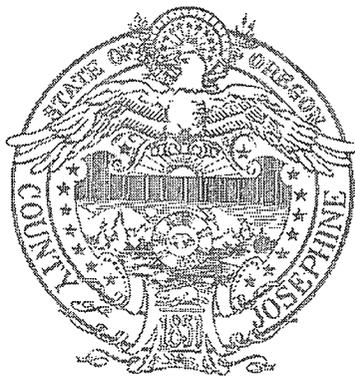


Public Health Fund



JOSEPHINE COUNTY, OREGON

**Budget 2014-15
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Public Health Fund

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JOSEPHINE COUNTY
Public Health Fund Description
2014-15

The Public Health Fund was formed effective July 1, 2007. It includes the Public Health Division which had previously been in the Health and Human Services Fund, which has been discontinued. The Public Health Division serves the public with health related resources and environmental health and communicable disease prevention programs. Public Health also operates the Animal Protection program.

The largest source of revenue for this fund is grants from the state. Some of the programs charge fees for services provided but are prohibited by regulation from setting fees at a rate higher than what it costs to provide the service. This Fund has received support from the County's General Fund previously and is requesting monies for Clinic, Animal Protection and Solid Waste enforcement this fiscal year.

The adopted budget is in balance, which means that the budgeted requirements (expenditures and ending fund balance) are equal to the resources (beginning fund balance and revenues) that are estimated to be available during the budget year. Bear in mind that the state mandates the provision of services on a sliding fee scale and regardless of a client's ability to pay, which makes revenue estimates challenging.

In the pages that follow, a summary of the Public Health Fund (Resources and Requirements) is presented first, followed by Schedule A, which summarizes the various programs in the fund. The money available for operating the programs is estimated to be equal to total resources of the fund, less the requirement for Internal Service Fund charges.

Schedule A is supported by a Program Worksheet (Schedule B) for each program. Schedule B provides information about the purpose of the program, how much revenue it is expected to generate during the budget year, and a breakdown of its expenditure budget by the categories specified in Oregon Local Budget Law.

Schedules C, D, and E provide details of resources, personal services and other expenditures, respectively.



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RESOURCES AND REQUIREMENTS

Josephine County

PUBLIC HEALTH FUND (14)

| Historical Data | | | | DESCRIPTION RESOURCES AND REQUIREMENTS | Budget for Next Year 2014-15 | | |
|---------------------------------|------------------------------------|------------------------------------|--|--|-------------------------------|------------------------------------|------------------------------|
| Third Preceding Year 2010-11 | Actual | | Adopted Budget This Year 2013-14 | | Proposed By Budget Officer | Approved By Budget Committee | Adopted By Governing Body |
| | First Preceding Year 2011-12 | First Preceding Year 2012-13 | | | | | |
| \$ (117,670) | \$ 1,627 | \$ (227,059) | \$ 36,000 | Beginning Fund Balance | \$ 46,800 | | |
| | | | | Operating revenues: | | | |
| 542,978 | 564,310 | 600,775 | 529,600 | Charges for Health Services | 524,200 | | |
| 428,039 | 377,828 | 396,407 | 453,800 | Licenses, Fees and Permits | 461,500 | | |
| 1,327,016 | 1,175,331 | 1,239,130 | 1,120,700 | State, Federal and Private Grants | 1,077,600 | | |
| 385,135 | 470,303 | - | - | Adult Jail Health Clinic (Correctional Health) | - | | |
| 20,000 | 20,833 | - | - | Juvenile Justice Nurse Services | - | | |
| 15,945 | 30,739 | 3,807 | 62,900 | Miscellaneous | 31,500 | | |
| 30,557 | 39,772 | 101,227 | 40,000 | Donations | 35,400 | | |
| | | | | Interfund Transfer: | | | |
| 75,000 | 75,000 | 85,000 | 85,000 | 100 - General Fund for Animal Control | 85,000 | | |
| 45,000 | 45,000 | 45,000 | 45,000 | 100 - General Fund for Solid Waste Program | 45,000 | | |
| 324,000 | - | 252,300 | 100,000 | 100 - General Fund for Administration/Clinic | 165,000 | | |
| \$ 3,076,000 | \$ 2,800,743 | \$ 2,496,587 | \$ 2,473,000 | TOTAL RESOURCES | \$ 2,472,000 | \$ - | |
| | | | | REQUIREMENTS | | | |
| \$ 1,955,688 | \$ 1,853,407 | \$ 1,372,373 | \$ 1,581,300 | Personal Services | \$ 1,536,600 | | |
| 916,885 | 856,695 | 852,286 | 644,100 | Materials and Services | 690,200 | | |
| - | 100,000 | - | - | Debt Service to Gen Fund Loan | - | | |
| | | | | Interfund Transfer: | | | |
| 201,800 | 217,700 | 217,200 | 211,000 | 401 - Internal Services Fund (ISF) | 208,600 | | |
| - | - | 1,400 | 1,400 | 201 - Public Works - Radio Infrastructure | 1,400 | | |
| - | - | 700 | 700 | 240 - Public Safety - Radio Infrastructure | 700 | | |
| - | - | - | 34,500 | Contingency | 34,500 | | |
| 3,074,373 | 3,027,802 | 2,443,959 | 2,473,000 | TOTAL REQUIREMENTS | \$ 2,472,000 | \$ - | |
| 1,627 | (227,059) | 52,628 | | Ending Fund Balance | | | |
| \$ 3,076,000 | \$ 2,800,743 | \$ 2,496,587 | | TOTAL ACTUAL | | | |

JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
2014-15 Budget

Fund: Public Health Fund (14)

| FTE | 2013-14 Budget | | | Program Name | 2014-15 Budget | | |
|--------------|------------------|------------------|----------|----------------------------------|----------------|------------------|------------------|
| | Resources | Requirements | Net | | FTE | Resources | Requirements |
| 1.30 | \$ 284,000 | \$ 284,000 | \$ - | Administration | 1.15 | \$ 294,000 | \$ 294,000 |
| 7.70 | 874,000 | 874,000 | - | Clinical & Prevention Services | 8.36 | 876,000 | 876,000 |
| 4.50 | 411,000 | 411,000 | - | Animal Protection and Regulation | 4.70 | 422,200 | 422,200 |
| 5.85 | 487,000 | 487,000 | - | Women Infant and Children | 5.55 | 464,600 | 464,600 |
| 2.95 | 417,000 | 417,000 | - | Environmental Community Safety | 3.10 | 415,200 | 415,200 |
| 22.30 | 2,473,000 | 2,473,000 | - | Total for Fund | 22.86 | 2,472,000 | 2,472,000 |

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: PUBLIC HEALTH FUND (14)
Office/Division PUBLIC HEALTH
Program: Summary

| | Budget Amounts | |
|--|----------------|---------------------|
| | FTE | Dollars |
| <u>Resources:</u> | | |
| Beginning Fund Balance | | \$ 46,800 |
| Program Revenues (Schedule C) | | 2,130,200 |
| Interfund Transfers (In) (Schedule C) | | 295,000 |
| Total Resources - To Schedule A | | \$ 2,472,000 |
| <u>Requirements:</u> | | |
| Expenditures: | | |
| Personal Services (Schedule D) | 22.86 | \$ 1,536,600 |
| Materials and Services (Schedule E) | | 690,200 |
| Interfund Transfers (Out) (Schedule E) | | 210,700 |
| Capital Outlays directly from program (Schedule F) | | - |
| Debt Service | | - |
| Contingency | | 34,500 |
| Ending Fund Balance | | - |
| Total Requirements - To Schedule A | 22.86 | \$ 2,472,000 |

**JOSEPHINE COUNTY
Schedule C - Resources
2014-15 Budget**

**Fund: Public Health Fund (14)
Office/Division: Public Health
Program: Summary**

| | | <u>Budget Amount</u> |
|--|---|----------------------------|
| <u>Revenues:</u> | | |
| 30000 | Property Taxes | \$ - |
| 30100 | Prior Year Taxes | - |
| 30900 | Other Taxes | - |
| 31100 | Licenses, Permits and Fees | 461,500 |
| 32100 | Federal Grants | 532,300 |
| 32200 | State Grants | 528,300 |
| 32300 | Local Grants | - |
| 32500 | Private Grants | 17,000 |
| 33100 | Charges for Services | 524,200 |
| 33200 | Sales of Materials | - |
| 33300 | Rental Charges | - |
| 34200 | Fines and Forfeitures | - |
| 35300 | Interfund Payments | - |
| 37100 | Interest Earned | - |
| 37200 | Donations | 35,400 |
| 37850 | Equity Transfer In | - |
| 37900 | Miscellaneous | 31,500 |
| | Total Revenues - To Schedule B | <u>\$ 2,130,200</u> |
| <u>Transfers from Other Funds (List sources):</u> | | |
| 35200 | General Fund (10) - Admin/Clinic support | \$ 165,000 |
| 35200 | General Fund (10) - Animal | 85,000 |
| 35200 | General Fund (10) - Solid Waste Franchise Fee | 45,000 |
| 35200 | | - |
| 35200 | | - |
| | Total Interfund Transfers (In) - To Schedule B | <u>\$ 295,000</u> |
| | | \$ 2,425,200 |

JOSEPHINE COUNTY
Schedule C - Resources (Appendix)
Revenue Detail 2014-15 Budget

| # | Fund - Cost Center | Rev GL | Name of Grant/Contract/Fees/Etc & Brief Description: | Agency Providing Assistance: | Grant/Contract Dates: | Amount: | County Match \$: | Federal Y/N | If Fed, CFDA #: | Continuing Award or NEW: | What Commitments are required for County to accept Award?: |
|----|--------------------|--------|--|------------------------------|-----------------------|---------|------------------|-------------|-----------------|--------------------------|---|
| | 14-2210 | 32240 | SSBHC | State | 07.01.13 - 06.30.14 | 159,000 | | N | | Continuing | School Base Health Clinic pass thru to Siskiyou Community Health School Based Clinics |
| 2 | 14-2210 | 32500 | NACHO | National | 07.01.13 - 06.30.14 | 5,000 | | | | Continuing | National Association of County and City Health Officials recruitment and training for our Medical Reserve Corp |
| 3 | 14-2210 | 37900 | Miscellaneous | Public | NA | 20,000 | | N | | Continuing | Other |
| 4 | 14-2210 | 33132 | Medicaid Admin Claim | OHA | NA | 22,000 | \$ 11,000 | | | | provide revenue for non revenue producing activities |
| 5 | 14-2211 | 33103 | Vital Records | Public | | 88,000 | | N | | Continuing | Collect required State purchase fee for Birth/Death Certificates |
| 6 | 14-2220 | 32227 | MCH Title V FF | OHA | 07.01.13 - 06.30.14 | 18,000 | | Y | 93.994 | Continuing | Early home visitation services by Public Health Nurses to improve outcomes for children and families. |
| 7 | 14-2220 | 32228 | MCH CAH GF | OHA | 07.01.13 - 06.30.14 | 7,200 | | | | Continuing | Home visitation services by Public Health Nurses to improve outcomes for children and families. |
| 8 | 14-2220 | 32233 | MCH Parent/Child Health | OHA | 07.01.13 - 06.30.14 | 7,700 | | Y | 93.994 | Continuing | Public Health Nurses work to address health promotion issues across the lifespan of individuals and families. |
| 9 | 14-2220 | 32209 | Babies First | OHA | 07.01.13 - 06.30.14 | 12,100 | | N | | Continuing | Babies First is a nurse home visiting program for families with babies and young children up to age 5. The goal of Babies First is to help families make sure that their babies are healthy as they grow and learn. |
| 10 | 14-2220 | 32501 | CaCoon | OHSU | 10.01.13 - 09.30.14 | 12,000 | | N | | Continuing | Nurse home visiting program with coordination of medical and social services. |
| 11 | 14-2220 | 33132 | MAC - CAH | OHA | 07.01.13 - 06.30.14 | 25,000 | \$ 12,500 | | | Continuing | Medicaid Administrative Claiming - State program to provide revenue for non revenue producing activities such as pulling charts, scheduling appointment, referrals for medical services. |
| 12 | 14-2220 | 33102 | CAH OHP | OHA | 07.01.13 - 06.30.14 | 69,000 | | N | | Continuing | Child Adolescent Health Oregon Health Plan Home Visiting program fee for services. |
| 13 | 14-2220 | 33100 | CAH OHP Charges | OHP | 07.01.13 - 06.30.14 | 3,700 | | N | | Continuing | Healthcare reimbursement for chargeable OHP patients. |
| 14 | 14-2220 | 33139 | CH Fee for Service | Public | NA | 1,300 | | N | | Continuing | Child Health Medical Clinic fee for services. |
| 15 | 14-2220 | 37900 | Miscellaneous | Public | NA | 1,700 | | N | | Continuing | Other |
| 17 | 14-2221 | 32243 | State Support | OHA | 07.01.13 - 06.30.14 | 92,000 | | N | | Continuing | State Support for Public Health Communicable Disease early detection, education and prevention activities |
| | 14-2221 | 32247 | TB | OHA | 07.01.14 - 06.30.15 | 1,800 | | N | | Continuing | Preventing Transmission of Tuberculosis and Infection Control |
| 19 | 14-2221 | 33132 | MAC - CPD | OHA | 07.01.14 - 06.30.15 | 16,500 | \$ 8,250 | | | Continuing | provide revenue for non revenue producing activities such as pulling charts, scheduling appointment, referrals for medical services. |
| 20 | 14-2221 | 33101 | OHP Fee for Service -CPD | OHA | NA | 900 | | N | | Continuing | Oregon Health Plan Medical clinic fee for services. |
| 21 | 14-2221 | 33100 | CPD OHP Charges | OHP | NA | 4,500 | | N | | Continuing | Healthcare reimbursement for chargeable OHP patients. |
| 22 | 14-2221 | 33106 | Breast Cervical Cancer Screening Fee for Service | OHA | 07.01.14 - 06.30.15 | 12,000 | | N | | Continuing | Medical Clinic fee for services. |
| 23 | 14-2221 | 33110 | CPD Fee for service | Public | NA | 21,100 | | N | | Continuing | Communicable Preventable Disease Medical clinic fee for services. |
| 24 | 14-2221 | 35208 | CPD Clinic support | General Fund - JoCo | NA | 94,400 | | N | | Continuing | Communicable Preventable Disease Medical clinic services continue at appropriate levels for the public. |
| 25 | 14-2221 | 37900 | Miscellaneous | Public | NA | 3,200 | | N | | Continuing | Other |
| 26 | 14-2221 | 32301 | AllCare-Clinic support | AllCare-MRIPA | 07.01.14 - 06.30.15 | | | N | | NEW | Provides support for personnel and supplies in Communicable Preventable Disease, Immunization, and Child Adolescent Health programs |
| 27 | 14-2222 | 32223 | Immunization Program | OHA | 07.01.14 - 06.30.15 | 10,500 | | Y | 93.778 | Continuing | Immunizations State Law Requirements for School and Child Care |
| 28 | 14-2222 | 32223 | Immunization Program | OHA | 07.01.14 - 06.30.15 | 10,500 | | N | | Continuing | |
| 29 | 14-2222 | 33132 | MAC - IMM | OHA | 07.01.14 - 06.30.15 | 27,000 | \$ 13,000 | | | Continuing | Medicaid Administrative Claiming - State program to provide revenue for non revenue producing activities such as pulling charts, scheduling appointment, referrals for medical services. |
| 30 | 14-2222 | 33101 | OHP Fee for Service -IMM | OHA | NA | 46,600 | | N | | Continuing | Oregon Health Plan Medical clinic fee for services. |
| 31 | 14-2222 | 33125 | Immunizations | Public | NA | 87,500 | | N | | Continuing | Immunization Clinic fee for services. |
| 32 | 14-2222 | 35208 | Imm services support | General Fund - JoCo | NA | 30,600 | | N | | Continuing | Immunization clinic services continue at appropriate levels for the public. |
| 33 | 14-2222 | 37900 | Miscellaneous | Public | NA | 4,500 | | N | | Continuing | Other |
| | 14-2223 | 32200 | Healthy Communities | OHA | 07.01.14 - 06.30.15 | 32,500 | | Y | 93.283 | Continuing | Health prevention of chronic diseases and policy changes |
| 36 | 14-2223 | 32248 | Tobacco Prevention & Education | OHA | 07.01.14 - 06.30.15 | 100,200 | | | Other | Continuing | Tobacco Prevention and Education in our Community and policy changes. |
| 37 | 14-2225 | 32232 | OregonMothersCare | OHA | 07.01.13 - 06.30.14 | 5,700 | | Y | 93.994 | Continuing | Provides coordination with pregnancy testing, prenatal care, OHP assistance, referrals and education resources |
| 38 | 14-2225 | 33100 | MCH - OHP Charges | OHP | 07.01.13 - 06.30.14 | 4,100 | | N | | Continuing | Healthcare reimbursement for chargeable OHP patients. |

| | | | | | | | | | | | |
|----|---------|-------|--------------------------------------|---------------------|---------------------|--------------|-----------|---|--------|------------|---|
| 39 | 14-2225 | 33103 | MCM Fee for service | OHA | 07.01.13 - 06.30.14 | 26,000 | | N | | Continuing | Maternity Case Management Oregon Health Plan Public Health Nurse Home Visiting Program. |
| 40 | 14-2225 | 32236 | MCH Perinatal Gen Funds | OHA | 07.01.13 - 06.30.14 | 3,900 | | N | | Continuing | Public Health Nurse provides education, outreach and referral services in coordination with other social and health care providers for pregnant and breastfeeding women. |
| 41 | 14-2225 | 35208 | Perinatal Gen Fund support | General Fund - JoCo | NA | 21,600 | | N | | Continuing | Perinatal clinic services continue at appropriate levels for the public. |
| 42 | 14-2226 | 32258 | Family Planning State Grant | OHA | 07.01.13 - 06.30.14 | 1,500 | | Y | 93.994 | Continuing | Provides family planning support to patients. |
| 43 | 14-2226 | | FP Ccare | OHA | NA | 8,000 | | N | 93.217 | Continuing | Family Planning OHP fees for services. |
| 44 | 14-2226 | 33100 | FP OHP Charges | DMAP | NA | 10,000 | | N | | Continuing | Healthcare reimbursement for chargeable OHP patients. |
| 45 | 14-2226 | 33101 | FP OHP | DMAP | NA | 7,000 | | N | | Continuing | Family Planning OHP fees for services. |
| 46 | 14-2226 | 33132 | FP MAC | OHA | 07.01.14 - 06.30.15 | 5,000 | \$ 2,500 | | | Continuing | Medicaid Administrative Claiming - State program to provide revenue for non revenue producing activities such as pulling charts, scheduling appointment, referrals for medical services. |
| 47 | 14-2226 | 35208 | Reproductive Health Gen Fund support | General Fund - JoCo | NA | 18,400 | | N | | Continuing | RH clinic services continue at appropriate levels for the public. |
| 48 | 14-2230 | 31111 | Dog Licenses | Public | NA | 226,600 | \$ - | N | | Continuing | Collect dog licenses of \$20/\$40 per dog & dog must be vaccinated against rabies. This ensures public and animal safety. |
| 49 | 14-2230 | 33146 | Shelter Fees/Adoptions | Public | NA | 39,000 | | N | | Continuing | Collect fees for all shelter activities (adoptions, impound, boarding, surrender, traps and feral cat intakes). |
| 50 | 14-2230 | 35208 | Animal Protection services support | General Fund - JoCo | NA | 85,000 | | N | | Continuing | Animal Shelter and Protection services continue at appropriate levels for the public. |
| 51 | 14-2230 | 37201 | Shelter Donations | Public | NA | 35,400 | | N | | Continuing | Fund raising activities |
| 52 | 14-2230 | 37900 | Miscellaneous | Public | NA | 300 | | N | | Continuing | Other |
| 53 | 14-2240 | 32253 | Women Infants Childred | OHA | 07.01.14 - 06.30.15 | 437,600 | | Y | 10.557 | Continuing | Supplemental Nutrition Education Program for Pregnant & breastfeeding Women, Infants and Children. |
| 54 | 14-2240 | 32254 | WIC - Peer Counseling | OHA | 07.01.14 - 06.30.15 | 27,000 | | Y | 10.557 | Continuing | One on one education and peer support for breastfeeding mothers. |
| 55 | 14-2240 | 32301 | AllCare-WIC support | AllCare-MRIPA | 07.01.14 - 06.30.15 | 0 | | N | | NEW | Provides support for personnel and supplies in Women, Infant, Child program |
| 56 | 14-2250 | 32205 | Air Quality | DEQ | 07.01.14 - 06.30.15 | 10,000 | | N | | Continuing | Provides community education, information and responds to complaints of open burning on no burn days and illegally burning of prohibited materials. |
| 57 | 14-2251 | 32242 | Drinking Water Grant | OHA | 07.01.14 - 06.30.15 | 30,100 | | N | | Continuing | Public drinking water system monitoring to protect the users from water born contamination, investigate all water systems violation alerts received from the Oregon Health Authority. Monitor public drinking water systems to protect the users from water born contamination. conduct sanliary surveys on water systems every five years. |
| 58 | 14-2251 | 32242 | Drinking Water Grant | OHA | 07.01.14 - 06.30.15 | 63,800 | | Y | | Continuing | Public drinking water system monitoring to protect the users from water born contamination, investigate |
| 59 | 14-2251 | 37900 | Miscellaneous | Public | NA | 1,000 | | N | | Continuing | Other |
| 60 | 14-2252 | 32211 | PH Emerg. Preparedness | OHA | 07.01.14 - 06.30.15 | 29,500 | | Y | 93.069 | Continuing | Emergency Preparedness Community education and planning activities. |
| 61 | 14-2253 | 31101 | AMR | Private | 07.01.14 - 06.30.15 | 25,000 | | N | | Continuing | Provide American Medical Response Medical equipment inspections. |
| 62 | 14-2253 | 31116 | Food Handlers Certificates | Public | NA | 7,300 | | N | | Continuing | Provide education, materials and testing for certification. |
| 63 | 14-2253 | 31120 | Inspection Request | Public | NA | 2,300 | | N | | Continuing | Inspection of licensed facilities - Education and Prevention of foodboorne outbreaks. |
| 64 | 14-2253 | 31129 | Rural Property (Burial) | Public | NA | 300 | | N | | Continuing | Fee for inspection of private property for burial of human remains to ensure the burial site meets setback State statutes. |
| 65 | 14-2253 | 31134 | Pools/Spas | Public | NA | 7,100 | | N | | Continuing | Inspect the non-food service facilities for compliance with the Oregon Revised Statutes and Oregon Administrative Rules. These facilities include motels, hotels, recreation parks, organizational parks, public swimming pools/spas. |
| 66 | 14-2253 | 31135 | Tourist Facility | Public | NA | 13,100 | | N | | Continuing | Inspect the non-food service facilities for compliance with the Oregon Revised Statutes and Oregon Administrative Rules. These facilities include motels, hotels, recreation parks, organizational parks, public swimming pools/spas. |
| 67 | 14-2253 | 31117 | Food Services | Public | NA | 179,900 | | N | | Continuing | Inspection of licensed facilities - Education and Prevention of foodboorne outbreaks. |
| 68 | 14-2253 | 37900 | Miscellaneous | Public | NA | 800 | | N | | Continuing | Other |
| 69 | 14-2254 | 35208 | Solid Waste services support | General Fund - JoCo | NA | 45,000 | | N | | Continuing | Solid Waste and Drinking Water services continue at appropriate levels for the public. |
| | | | | | | \$ 2,425,200 | \$ 47,250 | | | | |

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Public Health Fund (14)
Office/Division: Public Health
Program: Summary

| | Budget Amount |
|---|--------------------------|
| <u>Materials and Services:</u> | |
| <u>Supplies:</u> | |
| 43010 Office Supplies | \$ 17,500 |
| 43015 Operating Supplies | 162,600 |
| 43025 Aviation Fuel (Airport only) | - |
| 43035 Educational Supplies (DA only) | - |
| 43040 Food and Related Supplies (CJ and Sheriff only) | - |
| 43045 Equipment (<\$5,000) | 3,500 |
| 43050 Postage and Shipping | 1,400 |
| 43055 Printing and Duplication | 3,900 |
| <u>Fees and Services:</u> | |
| 44040 Advertising | 3,500 |
| 44020 Contracted Services | 186,700 |
| 44025 Drug Testing (Adult Corrections only) | - |
| 44030 Dues and Subscriptions | 3,200 |
| 44035 Insurance | 8,100 |
| 44040 Investigation Expense (DA only) | - |
| 44045 Medical Services (Sheriff & Insurance only) | - |
| 44050 Professional Services | 5,500 |
| 44055 Self Insurance Claims (Insurance Fund only) | - |
| 44065 Witness Fees (DA only) | - |
| <u>Training and Travel:</u> | |
| 44070 Travel | 19,300 |
| 44075 Education and Training | 5,200 |
| <u>Facilities and Utilities:</u> | |
| 45010 Utilities | - |
| 45015 Communications | 9,400 |
| 45020 Rental - Land and Buildings | - |
| 45025 Rental - Vehicles and Equipment | 300 |
| 45030 Building Operation, Repairs and Maint (BOM) | 148,300 |
| 45035 Equipment Operation, Repairs and Maint (Fleet) | 14,000 |
| <u>Miscellaneous</u> | |
| 45040 Subsidy Payments - Housing (Adult Corr only) | - |
| 45045 Emergency Food & Shelter (Adult Corr only) | - |
| 45055 Intergovernmental Payments | 87,700 |
| 45090 Miscellaneous | 10,100 |
| Total Materials and Services - To Schedule B | \$ 690,200 |
| Transfers to Other Funds (List recipients): | |
| 45200 ISF (40) | 208,600 |
| 45200 Radio Infrastructure (Public Safety & Public Works) | 2,100 |
| 45200 | - |
| 45200 | - |
| 45200 | - |
| Total Interfund Transfers (Out) - To Schedule B | \$ 210,700 |
| | \$ 900,900 |

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: PUBLIC HEALTH FUND (14)
Office/Division: Public Health
Program: Administration / Vital Records
Cost Center #: 2210

| | Budget Amounts | |
|--|-----------------------|-------------------|
| | FTE | Dollars |
| <u>Resources:</u> | | |
| Beginning Fund Balance | | - |
| Program Revenues (Schedule C) | | 294,000 |
| Interfund Transfers (In) (Schedule C) | | - |
| Total Resources - To Schedule A | | \$ 294,000 |

| | | |
|--|-------------|----------------|
| <u>Requirements:</u> | | |
| Expenditures: | | |
| Personal Services (Schedule D) | 1.15 | \$ 86,100 |
| Materials and Services (Schedule E) | | 194,000 |
| Interfund Transfers (Out) (Schedule E) | | 13,900 |
| Capital Outlays directly from program (Schedule F) | | - |
| Debt Service | | - |
| Contingency | | - |
| Ending Fund Balance | | - |
| Total Requirements - To Schedule A | 1.15 | 294,000 |

Purpose of Program:

Administration:
Program Overview: The Administration section of the PH budget provides a holding place for programs and grants that are either "passed through" to other agencies or are broad grants not directed towards a specific program. Work funded can include strategic planning, administration of contracts and staff, and outreach and education on Public Health to the community. Programs specifically funded in this area are the School Based Health Center program dollars (pass through to Siskiyou Community Health Center), Health Care Coalition for Southern Oregon grant dollars, National Association of City and County Health Official dollars and other small grants as become available.
Outcomes: 1. School Based Health Centers will meet 100% of requests for services, or refer services to other providers. 2. The PH Director will assure 100% of training and reporting requirements for staff and programs are met.
Mandates: Provision of leadership, planning and outreach are all mandated functions of a Public Health department as defined in ORS 431, and throughout OAR 333, and specific priorities under OAR 333, Division 14.
Per ORS 431.510 "The governing body of the County shall provide adequate quarters and facilities for the office and work of the County Board of Health and shall appropriate sufficient funds for the administration or the Board and the operation of the Health Department.

Vital Records:
Program Overview: This program provides birth and death certificates in a timely manner per requests from individuals, physicians, and local hospital and mortuary services. In addition, we provide outreach and support to local providers, mortuaries and others that support vital records needs. Funding is provided through fees for certificates, as requested.
Outcomes: To provide 100% of certificates to those requesting them in a timely and accurate manner per State guidelines.
Mandates: Vital Records are mandated by ORS 432 and OAR 333, Division 11.

JOSEPHINE COUNTY
Schedule C - Resources
2014-15 Budget

Fund: Public Health Fund (14)
Office/Division: Public Health
Program: Administration / Vital Records
Cost Center #: 2210

| <u>Revenues:</u> | <u>Budget Amount</u> |
|---------------------------------------|--------------------------|
| 30000 Property Taxes | \$ - |
| 30100 Prior Year Taxes | - |
| 30900 Other Taxes | - |
| 31100 Licenses, Permits and Fees | - |
| 32100 Federal Grants | - |
| 32200 State Grants | 159,000 |
| 32300 Local Grants | - |
| 32500 Private Grants | 5,000 |
| 33100 Charges for Services | 110,000 |
| 33200 Sales of Materials | - |
| 33300 Rental Charges | - |
| 34200 Fines and Forfeitures | - |
| 35300 Interfund Payments | - |
| 37100 Interest Earned | - |
| 37200 Donations | - |
| 37850 Equity Transfer In | - |
| 37900 Miscellaneous | 20,000 |
| Total Revenues - To Schedule B | \$ 294,000 |

| <u>Transfers from Other Funds (List sources):</u> | |
|---|-------------|
| 35200 | \$ - |
| 35200 | - |
| 35200 | - |
| 35200 | - |
| 35200 | - |
| Total Interfund Transfers (In) - To Schedule B | \$ - |

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Public Health Fund (14)
Office/Division: Public Health
Program: Administration / Vital Records
Cost Center #: 2210

| | Budget Amount |
|---|--------------------------|
| <u>Materials and Services:</u> | |
| <u>Supplies:</u> | |
| 43010 Office Supplies | \$ 1,000 |
| 43015 Operating Supplies | 2,500.0 |
| 43025 Aviation Fuel (Airport only) | - |
| 43035 Educational Supplies (DA only) | - |
| 43040 Food and Related Supplies (CJ and Sheriff only) | - |
| 43045 Equipment (<\$5,000) | - |
| 43050 Postage and Shipping | 200.0 |
| 43055 Printing and Duplication | 1,600.0 |
| <u>Fees and Services:</u> | |
| 44040 Advertising | - |
| 44020 Contracted Services | 146,200.0 |
| 44025 Drug Testing (Adult Corrections only) | - |
| 44030 Dues and Subscriptions | 400.0 |
| 44035 Insurance | 6,100.0 |
| 44040 Investigation Expense (DA only) | - |
| 44045 Medical Services (Sheriff & Insurance only) | - |
| 44050 Professional Services | - |
| 44055 Self Insurance Claims (Insurance Fund only) | - |
| 44065 Witness Fees (DA only) | - |
| <u>Training and Travel:</u> | |
| 44070 Travel | 700.0 |
| 44075 Education and Training | - |
| <u>Facilities and Utilities:</u> | |
| 45010 Utilities | - |
| 45015 Communications | 300.0 |
| 45020 Rental - Land and Buildings | - |
| 45025 Rental - Vehicles and Equipment | - |
| 45030 Building Operation, Repairs and Maint (BOM) | 24,500.0 |
| 45035 Equipment Operation, Repairs and Maint (Fleet) | - |
| <u>Miscellaneous</u> | |
| 45040 Subsidy Payments - Housing (Adult Corr only) | - |
| 45045 Emergency Food & Shelter (Adult Corr only) | - |
| 45055 Intergovernmental Payments | 10,000.0 |
| 45090 Miscellaneous | 500.0 |
| Total Materials and Services - To Schedule B | \$ 194,000 |
| Transfers to Other Funds (List recipients): | |
| 45200 ISF (40) | \$ 13,900 |
| 45200 Radio Infrastructure (Public Safety & Public Works) | - |
| 45200 | - |
| 45200 | - |
| 45200 | - |
| Total Interfund Transfers (Out) - To Schedule B | \$ 13,900 |
| | \$ 207,900 |

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: PUBLIC HEALTH FUND (14)
Office/Division: Public Health
Program: Clinical & Prevention Services
Cost Center #: 2219

| <u>Resources:</u> | Budget Amounts | |
|--|-----------------------|-------------------|
| | <u>FTE</u> | <u>Dollars</u> |
| Beginning Fund Balance | | \$ 10,800 |
| Program Revenues (Schedule C) | | 700,200 |
| Interfund Transfers (In) (Schedule C) | | 165,000 |
| Total Resources - To Schedule A | | \$ 876,000 |

Requirements:

Expenditures:

| | | |
|--|-------------|-------------------|
| Personal Services (Schedule D) | 8.36 | 621,200 |
| Materials and Services (Schedule E) | | 175,100 |
| Interfund Transfers (Out) (Schedule E) | | 79,700 |
| Capital Outlays directly from program (Schedule F) | | - |
| Debt Service | | - |
| Contingency | | - |
| Ending Fund Balance | | - |
| Total Requirements - To Schedule A | 8.36 | \$ 876,000 |

Purpose of Program: (6 sub-programs under Clinical & Prevention)

Communicable/Preventable Disease:

Program Overview: Communicable Disease investigations include HIV, TB, Breast and Cervical Cancer, and Sexually Transmitted Disease program funding that come from State, Federal and fees for service. Communicable disease also covers zoonotic diseases (animal) that may affect humans adversely, and food borne illness investigation with Environmental Health. A comprehensive program is required to assure the health and safety of the community when at risk for communicable diseases. Outreach and education on prevention, risk, testing and treatment are a necessity with this program.

Outcomes: Outcomes are to meet 100% of program specific requirements on investigation, treatment, testing, partner notification and reporting as defined and regulated by State Public Health. These outcomes are based on timeliness and completeness of investigations on all communicable diseases.

Mandates: Communicable Disease prevention, education and reporting are mandated through ORS 433.004, and defined through OAR 333, Divisions 14, 17, 18, 19.

Tobacco Prevention and Education Program (TPEP):

Program Overview: The TPEP program includes Tobacco Prevention and Healthy Communities dollars from State grants. These programs work together to reduce tobacco related and other chronic diseases in our community. Community collaboration and outreach is critical to making these programs successful.

Outcomes: Outcomes for this fiscal year are to 1) Work with partners to assure that one multi-unit housing property in Josephine County will adopt no-smoking rules on the property, 2) The Josephine County TPEP coordinator will respond to 100% of complaints and or violations of the Smokefree Workplace Law, 4) Develop a plan for sharing available chronic disease prevalence data and the link between chronic diseases and tobacco use/exposure with decision-makers.

Mandates: Both programs meet the mandate for health education and outreach as listed in OAR 333, Divisions 10, 15 and the TPEP program provides local enforcement of the Indoor Clean Air Act of 2009.

Immunizations:

Program Overview: Services are available during all office hours, are efficient and provide required vaccinations for school aged children, adult vaccines for health and travel vaccines. Funding comes from State and Federal grants and fees for services provided. Outreach and education occur as part of the mandate and in conjunction with Communicable Disease prevention.

Outcomes: 1) Provide one outreach activity for Immunizations a year, outside of normal work hours. 2) Increase immunization rates in selected schools by 5%. Increased rates of immunization would reduce communicable diseases, time missed from school and work, and health care costs for the community as a whole.

Mandates: Provision of community immunization services and education are mandated by ORS 433.040, 433.090, 433.267 and OAR 333. Divisions 48-50. Provision of Travel Immunizations is not mandated, however, is a community service that Public Health provides in an effort to decrease communicable disease.

Child Adolescent Health:

Program Overview: This area encompasses a variety of services and programs, including: sports physicals, paternity testing, Multi Disciplinary Team (MDT), Babies First and CaCoon Targeted Case Management nurse home visiting programs. Funding comes from a variety of grants, fees. All services are promoted to eligible clients.

Outcomes: 1) Work with MDT to address all pending cases of child abuse and neglect.

Mandates: These programs are mandated under OAR 333-014-0050 and ORS 418.747 (for MDT).

Reproductive Health:

Program Overview: Reproductive Health services include Family Planning, Sexually Transmitted Disease testing and treatment, pregnancy testing, women's annual exams. Services are provided by appointment and walk in four days a week. Funding is provided through a small state grant and fees for services. All internal programs and community health care provider partners refer clients to these services.

Outcomes: Current outcomes are to provide services for clients, as available. Future outcomes would include expanding appointment hours to provide more services to a broader range of clientele, that we are not currently able to provide services for. This expansion would require more staff and funding for support.

Perinatal Health:

Program Overview: Programs under this area include: Maternity Case Management (nurse home visiting), Oregon Mothers Care (OHP support), Health Care Coalition for Southern Oregon (home visiting). Programs are funded through State grants, private grants and fee for services.

Outcomes: 1) Accept all referrals to Home visiting program and review based on priorities. Provide services to as many women seeking services as possible, based on staffing. Note: this program is unable to meet all services requested due to current funding and staffing.

Mandates: All are defined under OAR 333-014-0050

JOSEPHINE COUNTY
Schedule C - Resources
2014-15 Budget

Fund: Public Health Fund (14)
Office/Division: Public Health
Program: Clinical & Prevention Services
Cost Center #: 2219

| <u>Revenues:</u> | <u>Budget Amount</u> |
|---------------------------------------|--------------------------|
| 30000 Property Taxes | \$ - |
| 30100 Prior Year Taxes | - |
| 30900 Other Taxes | - |
| 31100 Licenses, Permits and Fees | - |
| 32100 Federal Grants | 38,200 |
| 32200 State Grants | 265,400 |
| 32300 Local Grants | - |
| 32500 Private Grants | 12,000 |
| 33100 Charges for Services | 375,200 |
| 33200 Sales of Materials | - |
| 33300 Rental Charges | - |
| 34200 Fines and Forfeitures | - |
| 35300 Interfund Payments | - |
| 37100 Interest Earned | - |
| 37200 Donations | - |
| 37850 Equity Transfer In | - |
| 37900 Miscellaneous | 9,400 |
| Total Revenues - To Schedule B | <u>\$ 700,200</u> |

Transfers from Other Funds (List sources):

| | |
|---|--------------------------|
| 35200 General Fund (10) - Clinic Support | \$ 165,000 |
| 35200 | - |
| 35200 | - |
| 35200 | - |
| 35200 | - |
| Total Interfund Transfers (In) - To Schedule B | <u>\$ 165,000</u> |
| | \$ 865,200 |

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Public Health Fund (14)
Office/Division: Public Health
Program: Clinical & Prevention Services
Cost Center #: 2219

| | Budget Amount |
|---|--------------------------|
| <u>Materials and Services:</u> | |
| <u>Supplies:</u> | |
| 43010 Office Supplies | \$ 3,400 |
| 43015 Operating Supplies | 68,600 |
| 43025 Aviation Fuel (Airport only) | - |
| 43035 Educational Supplies (DA only) | - |
| 43040 Food and Related Supplies (CJ and Sheriff only) | - |
| 43045 Equipment (<\$5,000) | 3,500 |
| 43050 Postage and Shipping | 200 |
| 43055 Printing and Duplication | 300 |
| <u>Fees and Services:</u> | |
| 44040 Advertising | 2,500 |
| 44020 Contracted Services | 200 |
| 44025 Drug Testing (Adult Corrections only) | - |
| 44030 Dues and Subscriptions | 1,400 |
| 44035 Insurance | 1,500 |
| 44040 Investigation Expense (DA only) | - |
| 44045 Medical Services (Sheriff & Insurance only) | - |
| 44050 Professional Services | - |
| 44055 Self Insurance Claims (Insurance Fund only) | - |
| 44065 Witness Fees (DA only) | - |
| <u>Training and Travel:</u> | |
| 44070 Travel | 7,100 |
| 44075 Education and Training | 700 |
| <u>Facilities and Utilities:</u> | |
| 45010 Utilities | - |
| 45015 Communications | 2,400 |
| 45020 Rental - Land and Buildings | - |
| 45025 Rental - Vehicles and Equipment | 300 |
| 45030 Building Operation, Repairs and Maint (BOM) | 40,100 |
| 45035 Equipment Operation, Repairs and Maint (Fleet) | - |
| <u>Miscellaneous</u> | |
| 45040 Subsidy Payments - Housing (Adult Corr only) | - |
| 45045 Emergency Food & Shelter (Adult Corr only) | - |
| 45055 Intergovernmental Payments | 39,200 |
| 45090 Miscellaneous | 3,700 |
| Total Materials and Services - To Schedule B | \$ 175,100 |
| Transfers to Other Funds (List recipients): | |
| 45200 ISF (40) | \$ 79,700 |
| 45200 Radio Infrastructure (Public Safety & Public Works) | - |
| 45200 | - |
| 45200 | - |
| 45200 | - |
| Total Interfund Transfers (Out) - To Schedule B | \$ 79,700 |
| | \$ 254,800 |

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: PUBLIC HEALTH FUND (14)
Office/Division: Public Health
Program: Animal Protection and Regulation
Cost Center #: 2230

| | Budget Amounts | |
|--|----------------|-------------------|
| | FTE | Dollars |
| <u>Resources:</u> | | |
| Beginning Fund Balance | | \$ 36,000 |
| Program Revenues (Schedule C) | | 301,200 |
| Interfund Transfers (In) (Schedule C) | | 85,000 |
| Total Resources - To Schedule A | | \$ 422,200 |
| <u>Requirements:</u> | | |
| Expenditures: | | |
| Personal Services (Schedule D) | 4.70 | \$ 247,500 |
| Materials and Services (Schedule E) | | 105,000 |
| Interfund Transfers (Out) (Schedule E) | | 35,200 |
| Capital Outlays directly from program (Schedule F) | | - |
| Debt Service | | - |
| Contingency | | 34,500 |
| Ending Fund Balance | | - |
| Total Requirements - To Schedule A | 4.70 | \$ 422,200 |

Purpose of Program:

Animal Protection and Regulation:

Program Overview: APR responds to citizen complaints on the following issues: 1) Dog bites and rabies control, 2) Humane complaints, 3) Livestock chased, injured or killed by dogs, 4) Dog nuisance trespassing, 5) Dog nuisance barking. Funding comes from shelter adoption fees, dog license fees and donations. APR encourages public involvement through volunteerism, donation and education programs and strives to provide transparent and efficient services to the whole community.

Outcomes: 1) Respond to 100% of dog bite complaints to reduce rabies transmission, 2) Respond to 100% of humane check complaints, 3) Keep shelter doors open to the public a minimum of 4 days a week.

Mandates: APR programs are mandated through ORS 609 and through Local Ordinance's 92-9 amended by Local Ordinance 96-1, in Josephine County Charter section 14.6, and OAR 333, Division 19.

JOSEPHINE COUNTY
Schedule C - Resources
2014-15 Budget

Fund: Public Health Fund (14)
Office/Division: Public Health
Program: Animal Protection and Regulation
Cost Center #: 2230

| <u>Revenues:</u> | <u>Budget Amount</u> |
|--|--------------------------|
| 30000 Property Taxes | \$ - |
| 30100 Prior Year Taxes | - |
| 30900 Other Taxes | - |
| 31100 Licenses, Permits and Fees | 226,500 |
| 32100 Federal Grants | - |
| 32200 State Grants | - |
| 32300 Local Grants | - |
| 32500 Private Grants | - |
| 33100 Charges for Services (Shelter/Adoptions) | 39,000 |
| 33200 Sales of Materials | - |
| 33300 Rental Charges | - |
| 34200 Fines and Forfeitures | - |
| 35300 Interfund Payments | - |
| 37100 Interest Earned | - |
| 37200 Donations | 35,400 |
| 37850 Equity Transfer In | - |
| 37900 Miscellaneous | 300 |
| Total Revenues - To Schedule B | <u>\$ 301,200</u> |

| <u>Transfers from Other Funds (List sources):</u> | |
|---|-------------------------|
| 35200 | \$ - |
| 35200 General Fund Support (10) - Animal | 85,000 |
| 35200 | - |
| 35200 | - |
| 35200 | - |
| Total Interfund Transfers (In) - To Schedule B | <u>\$ 85,000</u> |

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Public Health Fund (14)
Office/Division: Public Health
Program: Animal Protection and Regulation
Cost Center #: 2230

| | Budget Amount |
|---|--------------------------|
| <u>Materials and Services:</u> | |
| <u>Supplies:</u> | |
| 43010 Office Supplies | \$ 2,000 |
| 43015 Operating Supplies | 41,000 |
| 43025 Aviation Fuel (Airport only) | - |
| 43035 Educational Supplies (DA only) | - |
| 43040 Food and Related Supplies (CJ and Sheriff only) | - |
| 43045 Equipment (<\$5,000) | - |
| 43050 Postage and Shipping | 100 |
| 43055 Printing and Duplication | 100 |
| <u>Fees and Services:</u> | |
| 44040 Advertising | 1,000 |
| 44020 Contracted Services | 2,500 |
| 44025 Drug Testing (Adult Corrections only) | - |
| 44030 Dues and Subscriptions | 200 |
| 44035 Insurance | 500 |
| 44040 Investigation Expense (DA only) | - |
| 44045 Medical Services (Sheriff & Insurance only) | - |
| 44050 Professional Services | 5,000 |
| 44055 Self Insurance Claims (Insurance Fund only) | - |
| 44065 Witness Fees (DA only) | - |
| <u>Training and Travel:</u> | |
| 44070 Travel | 300 |
| 44075 Education and Training | - |
| <u>Facilities and Utilities:</u> | |
| 45010 Utilities | - |
| 45015 Communications | 4,000 |
| 45020 Rental - Land and Buildings | - |
| 45025 Rental - Vehicles and Equipment | - |
| 45030 Building Operation, Repairs and Maint (BOM) | 33,200 |
| 45035 Equipment Operation, Repairs and Maint (Fleet) | 14,000 |
| <u>Miscellaneous</u> | |
| 45040 Subsidy Payments - Housing (Adult Corr only) | - |
| 45045 Emergency Food & Shelter (Adult Corr only) | - |
| 45055 Intergovernmental Payments | - |
| 45090 Miscellaneous | 1,100 |
| Total Materials and Services - To Schedule B | \$ 105,000 |
| Transfers to Other Funds (List recipients): | |
| 45200 ISF (40) | \$ 35,200 |
| 45200 Radio Infrastructure (Public Safety & Public Works) | - |
| 45200 | - |
| 45200 | - |
| 45200 | - |
| Total Interfund Transfers (Out) - To Schedule B | \$ 35,200 |
| | \$ 140,200 |

JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget

Fund: PUBLIC HEALTH FUND (14)
Office/Division: Public Health
Program: Women Infant and Children
Cost Center #: 2240

| | Budget Amounts | |
|--|----------------|-------------------|
| | FTE | Dollars |
| <u>Resources:</u> | | |
| Beginning Fund Balance | | |
| Program Revenues (Schedule C) | | 464,600 |
| Interfund Transfers (In) (Schedule C) | | - |
| Total Resources - To Schedule A | | \$ 464,600 |
| <u>Requirements:</u> | | |
| Expenditures: | | |
| Personal Services (Schedule D) | 5.55 | \$ 332,100 |
| Materials and Services (Schedule E) | | 90,300 |
| Interfund Transfers (Out) (Schedule E) | | 42,200 |
| Capital Outlays directly from program (Schedule F) | | - |
| Debt Service | | - |
| Contingency | | - |
| Ending Fund Balance | | - |
| Total Requirements - To Schedule A | 5.55 | \$ 464,600 |

Purpose of Program:

Women, Infant and Children:

Program Overview: WIC provides nutrition education classes, promotes breastfeeding, works with local providers on high risk clients in need of special nutritional options, provides outreach to the community to assure caseload, provides services in outlying communities and does outreach at local grower's markets to promote consumption of fresh fruits and vegetables. WIC receives Federal funding through a state grant based on caseload.

Outcomes: 1) Provide services to 2900 families quarterly, 2) Do outreach to community one time per year per requirements, 3) Increase breastfeeding support through a breastfeeding peer counselor.

Mandates: The WIC program is mandated under OAR 333-014-0050 and Divisions 52-54

**JOSEPHINE COUNTY
Schedule C - Resources
2014-15 Budget**

Fund: Public Health Fund (255)
Office/Division: Public Health
Program: Women Infant and Children
Cost Center #: 2240

| <u>Revenues:</u> | <u>Budget Amount</u> |
|---------------------------------------|--------------------------|
| 30000 Property Taxes | \$ - |
| 30100 Prior Year Taxes | - |
| 30900 Other Taxes | - |
| 31100 Licenses, Permits and Fees | - |
| 32100 Federal Grants | 464,600 |
| 32200 State Grants | - |
| 32300 Local Grants | - |
| 32500 Private Grants | - |
| 33100 Charges for Services | - |
| 33200 Sales of Materials | - |
| 33300 Rental Charges | - |
| 34200 Fines and Forfeitures | - |
| 35300 Interfund Payments | - |
| 37100 Interest Earned | - |
| 37200 Donations | - |
| 37850 Equity Transfer In | - |
| 37900 Miscellaneous | - |
| Total Revenues - To Schedule B | \$ 464,600 |

Transfers from Other Funds (List sources):

| | |
|---|-------------|
| 35200 | \$ - |
| 35200 | - |
| 35200 | - |
| 35200 | - |
| 35200 | - |
| Total Interfund Transfers (In) - To Schedule B | \$ - |

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Public Health Fund (14)
Office/Division: Public Health
Program: Women Infant and Children
Cost Center #: 2240

| | Budget Amount |
|---|--------------------------|
| <u>Materials and Services:</u> | |
| <u>Supplies:</u> | |
| 43010 Office Supplies | \$ 5,000 |
| 43015 Operating Supplies | 23,300 |
| 43025 Aviation Fuel (Airport only) | - |
| 43035 Educational Supplies (DA only) | - |
| 43040 Food and Related Supplies (CJ and Sheriff only) | - |
| 43045 Equipment (<\$5,000) | - |
| 43050 Postage and Shipping | 100 |
| 43055 Printing and Duplication | 1,200 |
| <u>Fees and Services:</u> | |
| 44040 Advertising | - |
| 44020 Contracted Services | 37,800 |
| 44025 Drug Testing (Adult Corrections only) | - |
| 44030 Dues and Subscriptions | 1,000 |
| 44035 Insurance | - |
| 44040 Investigation Expense (DA only) | - |
| 44045 Medical Services (Sheriff & Insurance only) | - |
| 44050 Professional Services | - |
| 44055 Self Insurance Claims (Insurance Fund only) | - |
| 44065 Witness Fees (DA only) | - |
| <u>Training and Travel:</u> | |
| 44070 Travel | 1,800 |
| 44075 Education and Training | 1,500 |
| <u>Facilities and Utilities:</u> | |
| 45010 Utilities | - |
| 45015 Communications | 600 |
| 45020 Rental - Land and Buildings | - |
| 45025 Rental - Vehicles and Equipment | - |
| 45030 Building Operation, Repairs and Maint (BOM) | 16,800 |
| 45035 Equipment Operation, Repairs and Maint (Fleet) | - |
| <u>Miscellaneous</u> | |
| 45040 Subsidy Payments - Housing (Adult Corr only) | - |
| 45045 Emergency Food & Shelter (Adult Corr only) | - |
| 45055 Intergovernmental Payments | - |
| 45090 Miscellaneous | 1,200 |
| Total Materials and Services - To Schedule B | \$ 90,300 |
| Transfers to Other Funds (List recipients): | |
| 45200 ISF (40) | \$ 42,200 |
| 45200 Radio Infrastructure (Public Safety & Public Works) | - |
| 45200 | - |
| 45200 | - |
| 45200 | - |
| Total Interfund Transfers (Out) - To Schedule B | \$ 42,200 |
| | \$ 132,500 |

**JOSEPHINE COUNTY
Schedule B - Program Worksheet
2014-15 Budget**

Fund: PUBLIC HEALTH FUND (14)
Office/Division: Public Health
Program: Environmental Community Safety
Cost Center #: 2253

| | Budget Amounts | |
|--|----------------|-------------------|
| | FTE | Dollars |
| <u>Resources:</u> | | |
| Beginning Fund Balance | | \$ - |
| Program Revenues (Schedule C) | | 370,200 |
| Interfund Transfers (In) (Schedule C) | | 45,000 |
| Total Resources - To Schedule A | | \$ 415,200 |
| <u>Requirements:</u> | | |
| Expenditures: | | |
| Personal Services (Schedule D) | 3.10 | 249,700 |
| Materials and Services (Schedule E) | | 125,800 |
| Interfund Transfers (Out) (Schedule E) | | 39,700 |
| Capital Outlays directly from program (Schedule F) | | - |
| Debt Service | | - |
| Contingency | | - |
| Ending Fund Balance | | - |
| Total Requirements - To Schedule A | 3.10 | \$ 415,200 |

Purpose of Program: (5 sub programs in Environmental Community Safety)

Environmental Community Safety:

Program Overview: Facility inspections conducted by registered environmental health specialists fall under this program. These include mobile, temporary and full-service restaurants, Bed and Breakfasts, spas, pools, hotels, motels, school food service, and non-profit food service. Additionally, environmental health supports communicable disease mandates through facility inspections potentially linked to food borne outbreaks. Program services are funded through fee for service inspections that are billed to the facilities annually, or collected at events. The program also provides education to business owners and operators, and food handlers, as well as, support for planning and building to meet State codes for food service.

Outcomes: 1) Provide inspections to 100% of facilities, 2) To follow-up on 100% of food borne disease outbreak complaints.

Mandates: The program is mandated under and defined under OAR 333, Divisions 12, 29, 39, 60, 62, 157, 158, 160, 162, 170, and 175.

Emergency Services:

Program Overview: This program encompasses the State Emergency Preparedness grant, administrative funding for Emergency Medical services (EMS) program and the federally funded Emergency Management preparedness grant. The EMS program oversees the EMS Board, ambulance services, and ambulance inspections

Outcomes: 1) Pass a revised EMS ordinance; 2) Meet emergency preparedness guidelines on exercising, planning and responding to all hazards emergencies. This involves up to two exercises or two real life events, multiple plans that need revision based on past experiences or new objectives and support to Emergency Management and other First Responders in a real life event.

Mandates: Under OAR 200, 250, 255, 260. And OAR 333, Division 3.

Drinking Water:

Program Overview: The drinking water program monitors wells and water systems with 4 or more connections throughout Josephine County. This environmental health program assures that users of community systems have clean drinking water free of contaminants, and work with system owners to prevent disease spread. Systems include schools, restaurants, mobile home parks, and multi-unit housing facilities. Program dollars are provided through State funding based on the number of systems regulated bi-annually and billable activities.

Outcomes: To provide inspections to 100% of systems, to provide follow-up on 100% of alerts and to correct issues with 100% of Significant Non-Complier systems.

Mandates: Under ORS 468B and OAR 333, Division 61.

Air Quality:

Program Overview: Air Quality funding comes from the Department of Environmental Quality (DEQ) who mandates the program requirements of education, outreach and monitoring of illegal burning activities. The Air Quality program supports the Burn Line (476-WOOD) and monitors air quality advisories from the National Weather Service and other resources.

Outcomes: 1) To investigate 100% of illegal burning complaints, 2) To work with the media, local realtors and DEQ to promote the new State Woodstove Ordinance that is in affect 8-1-10.

Mandates: OAR 340, Division 264, and Federal Environmental Protection Agency (EPA) Clean Air Act of 1990. These standards are set to reduce health impacts from burning of illegal materials, burning on low air circulation days, and reduction in other types of burning.

Solid Waste:

Program Overview: This program is funded through the Solid Waste Franchise fees collected from waste disposal agencies. Objectives include successful clean up of properties with Solid Waste issues to reduce vectors, disease risk, and air quality and sight issues.

Outcomes: Respond to 100% of complaints on Solid Waste nuisances

Mandates: The program is mandated by the Josephine County Solid Waste Nuisance Abatement ordinance, 90-16.

JOSEPHINE COUNTY
Schedule C - Resources
2014-15 Budget

Fund: Public Health Fund (14)
Office/Division: Public Health
Program: Environmental Community Safety
Cost Center #: 2253

| <u>Revenues:</u> | <u>Budget Amount</u> |
|---------------------------------------|--------------------------|
| 30000 Property Taxes | \$ - |
| 30100 Prior Year Taxes | - |
| 30900 Other Taxes | - |
| 31100 Licenses, Permits and Fees | 235,000 |
| 32100 Federal Grants | 29,500 |
| 32200 State Grants | 103,900 |
| 32300 Local Grants | - |
| 32500 Private Grants | - |
| 33100 Charges for Services | - |
| 33200 Sales of Materials | - |
| 33300 Rental Charges | - |
| 34200 Fines and Forfeitures | - |
| 35300 Interfund Payments | - |
| 37100 Interest Earned | - |
| 37200 Donations | - |
| 37850 Equity Transfer In | - |
| 37900 Miscellaneous | 1,800 |
| Total Revenues - To Schedule B | <u>\$ 370,200</u> |

Transfers from Other Funds (List sources):

| | |
|---|-------------------------|
| 35200 | \$ - |
| 35200 | - |
| 35200 General Fund (10) - Solid Waste Franchise Fee | 45,000 |
| 35200 | - |
| 35200 | - |
| Total Interfund Transfers (In) - To Schedule B | <u>\$ 45,000</u> |

JOSEPHINE COUNTY
Schedule E - Other Requirements
2014-15 Budget

Fund: Public Health Fund (14)
Office/Division: Public Health
Program: Environmental Community Safety
Cost Center #: 2253

| | Budget Amount |
|---|--------------------------|
| <u>Materials and Services:</u> | |
| <u>Supplies:</u> | |
| 43010 Office Supplies | \$ 6,100 |
| 43015 Operating Supplies | 27,200 |
| 43025 Aviation Fuel (Airport only) | - |
| 43035 Educational Supplies (DA only) | - |
| 43040 Food and Related Supplies (CJ and Sheriff only) | - |
| 43045 Equipment (<\$5,000) | - |
| 43050 Postage and Shipping | 800 |
| 43055 Printing and Duplication | 700 |
| <u>Fees and Services:</u> | |
| 44040 Advertising | - |
| 44020 Contracted Services | - |
| 44025 Drug Testing (Adult Corrections only) | - |
| 44030 Dues and Subscriptions | 200 |
| 44035 Insurance | - |
| 44040 Investigation Expense (DA only) | - |
| 44045 Medical Services (Sheriff & Insurance only) | - |
| 44050 Professional Services | 500 |
| 44055 Self Insurance Claims (Insurance Fund only) | - |
| 44065 Witness Fees (DA only) | - |
| <u>Training and Travel:</u> | |
| 44070 Travel | 9,400 |
| 44075 Education and Training | 3,000 |
| <u>Facilities and Utilities:</u> | |
| 45010 Utilities | - |
| 45015 Communications | 2,100 |
| 45020 Rental - Land and Buildings | - |
| 45025 Rental - Vehicles and Equipment | - |
| 45030 Building Operation, Repairs and Maint (BOM) | 33,700 |
| 45035 Equipment Operation, Repairs and Maint (Fleet) | - |
| <u>Miscellaneous</u> | |
| 45040 Subsidy Payments - Housing (Adult Corr only) | - |
| 45045 Emergency Food & Shelter (Adult Corr only) | - |
| 45055 Intergovernmental Payments | 38,500 |
| 45090 Miscellaneous | 3,600 |
| Total Materials and Services - To Schedule B | \$ 125,800 |
| Transfers to Other Funds (List recipients): | |
| 45200 ISF (40) | \$ 37,600 |
| 45200 Radio Infrastructure (Public Safety & Public Works) | 2,100 |
| 45200 | - |
| 45200 | - |
| 45200 | - |
| Total Interfund Transfers (Out) - To Schedule B | \$ 39,700 |

Josephine County
Schedule D - Personnel Services
Public Health
2014-15

| Cost Center | Job Title | Grade & Step | Union | (\$/Salary (H)ourly | FTE | Annual Wages no COLA | Total Taxes & Benefits | Total Wages & Benefits | Program Allocation | | | | | | | | |
|----------------------------|-----------|--|-------|---------------------|-----|----------------------|------------------------|------------------------|--------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | | | | Admin | Clinic/Prev | Animal | WIC | Enviro. Safety | | | | |
| 22 | 2210 | Public Health Director | N2112 | NU | S | 1.00 | 84,348 | 40,439 | 124,787 | 18,718 | 12,479 | 24,957 | 37,436 | 31,197 | | | |
| 22 | 2210 | Sr Dept Specialist | A1212 | AF | S | 1.00 | 41,926 | 26,390 | 68,316 | 61,485 | | | | 6,832 | | | |
| 22 | 2219 | Sr Dept Specialist | A1212 | AF | S | 1.00 | 41,926 | 26,390 | 68,316 | | 68,316 | | | | | | |
| 22 | 2219 | Accounting Specialist | A1009 | AF | S | 1.00 | 35,454 | 23,155 | 58,609 | 5,861 | 23,443 | 11,722 | | 17,583 | | | |
| 22 | 2210 | Medical Director | NUP01 | NU | H | 0.06 | 18,000 | 2,374 | 20,374 | | 20,374 | | | | | | |
| 22 | 2219 | Nursing Program Supervisor | N2101 | NU | H | 0.40 | 26,361 | 10,293 | 36,654 | | 36,654 | | | | | | |
| 22 | 2219 | Nurse Practitioner NE | A2512 | AF | H | 0.20 | 16,743 | 2,212 | 18,955 | | 18,955 | | | | | | |
| 22 | 2219 | Pub/Hlth Nurse | A1912 | AF | S | 1.00 | 61,500 | 36,458 | 97,958 | | 97,958 | | | | | | |
| 22 | 2219 | Pub/Hlth Nurse | A1912 | AF | S | 1.00 | 61,500 | 36,458 | 97,958 | | 97,958 | | | | | | |
| 22 | 2219 | Pub/Hlth Clinic Nurse | A1712 | AF | S | 1.00 | 55,235 | 32,550 | 87,785 | | 87,785 | | | | | | |
| 22 | 2219 | Pub/Hlth Clinic Nurse | A1703 | AF | S | 1.00 | 44,673 | 28,397 | 73,070 | | 73,070 | | | | | | |
| 22 | 2219 | Healthy Comm/Tobacco Asst | A1003 | AF | H | 0.50 | 15,137 | 5,917 | 21,054 | | 21,054 | | | | | | |
| 22 | 2219 | PH Immunization Coord | A1001 | AF | H | 0.80 | 23,036 | 7,956 | 30,991 | | 30,991 | | | | | | |
| 22 | 2240 | Sr Admin Supv | N1402 | NU | S | 1.00 | 47,999 | 27,569 | 75,568 | | 7,557 | 49,119 | | 18,892 | | | |
| 22 | 2240 | Sr Dept Specialist | A1212 | AF | S | 1.00 | 41,926 | 26,390 | 68,316 | | | | 68,316 | | | | |
| 22 | 2240 | WIC Breastfeeding Peer Cnslr | A1004 | AF | H | 0.40 | 12,434 | 4,586 | 17,019 | | | | 17,019 | | | | |
| 22 | 2240 | Public Health Assistant | A1012 | AF | H | 0.80 | 29,935 | 16,463 | 46,398 | | | | 46,398 | | | | |
| 22 | 2240 | Public Health Assistant | A1012 | AF | H | 0.80 | 29,935 | 16,463 | 46,398 | | | | 46,398 | | | | |
| 22 | 2240 | Public Health Assistant | A1006 | AF | H | 0.80 | 26,198 | 10,239 | 36,437 | | | | 36,437 | | | | |
| 22 | 2240 | Public Health Assistant | A1001 | AF | H | 0.80 | 23,018 | 7,950 | 30,968 | | | | 30,968 | | | | |
| 22 | 2230 | ACO-Shelter Coord Lead | A1302 | AF | S | 1.00 | 34,954 | 23,575 | 58,529 | | | 58,529 | | | | | |
| 22 | 2230 | Animal Control Officer | A1105 | AF | S | 1.00 | 33,805 | 23,156 | 56,961 | | | 56,961 | | | | | |
| 22 | 2230 | Animal Control Officer | A1103 | AF | H | 0.50 | 16,043 | 5,812 | 21,855 | | | 21,855 | | | | | |
| 22 | 2230 | Animal Shelter Tech | A1005 | AF | H | 0.70 | 22,356 | 8,099 | 30,455 | | | 30,455 | | | | | |
| 22 | 2230 | Animal Shelter Tech | A1002 | AF | H | 0.70 | 20,655 | 7,484 | 28,139 | | | 28,139 | | | | | |
| 22 | 2230 | Animal Shelter Tech | A1002 | AF | H | 0.20 | 5,901 | 614 | 6,515 | | | 6,515 | | | | | |
| 22 | 2253 | Sanitarian | A1709 | AF | S | 1.00 | 52,319 | 30,050 | 82,368 | | | | | 82,368 | | | |
| 22 | 2253 | Sanitarian | A1708 | AF | S | 1.00 | 50,969 | 29,554 | 80,523 | | | | | 80,523 | | | |
| 22 | 2253 | Sanitarian NE | A1712 | AF | H | 0.20 | 11,049 | 1,175 | 12,224 | | | | | 12,224 | | | |
| | | | | | | | | | 21.86 | 985,336 | 518,167 | 1,503,503 | 86,063 | 596,594 | 239,133 | 332,093 | 249,619 |
| | | | | | | | | | | | | | 1.15 | 7.56 | 4.50 | 5.55 | 3.10 |
| ADDITIONS | | | | | | | | | | | | | | | | | |
| 22 | 2219 | Nursing Program Supervisor | N2101 | NU | S | 1.00 | 65,900 | 36,797 | 102,698 | | 102,698 | | | | | | |
| 22 | 2219 | PH Immunization Coord | A1001 | AF | S | 1.00 | 28,794 | 20,797 | 49,591 | | 49,591 | | | | | | |
| 22 | 2219 | Public Health Assistant III (fill at this level) | A1201 | AF | S | 1.00 | 32,272 | 23,520 | 55,792 | | 55,792 | | | | | | |
| 22 | 2219 | Pub/Hlth Clinic Nurse (fill vacancy) | A1701 | AF | S | 1.00 | 42,452 | 27,523 | 69,975 | | 69,975 | | | | | | |
| 22 | 2230 | Animal Shelter Tech | A1005 | AF | H | 0.80 | 25,550 | 9,256 | 34,806 | | | 34,806 | | | | | |
| 22 | 2230 | Animal Shelter Tech | A1002 | AF | H | 0.80 | 23,606 | 8,553 | 32,158 | | | 32,158 | | | | | |
| | | | | | | | | | 5.60 | 218,574 | 126,446 | 345,020 | | 278,056 | 66,964 | | |
| REDUCTIONS | | | | | | | | | | | | | | | | | |
| 22 | 2219 | Nursing Program Supervisor | N2101 | NU | H | 0.40 | 26,361 | 10,293 | 36,654 | | 36,654 | | | | | | |
| 22 | 2219 | Pub/Hlth Nurse (retiring) | A1912 | AF | S | 1.00 | 61,500 | 36,458 | 97,958 | | 97,958 | | | | | | |
| 22 | 2219 | Pub/Hlth Clinic Nurse (retiring) | A1712 | AF | S | 1.00 | 55,235 | 32,550 | 87,785 | | 87,785 | | | | | | |
| 22 | 2219 | PH Immunization Coord | A1001 | AF | H | 0.80 | 23,036 | 7,956 | 30,991 | | 30,991 | | | | | | |
| 22 | 2230 | Animal Shelter Tech | A1005 | AF | H | 0.70 | 22,356 | 8,099 | 30,455 | | | 30,455 | | | | | |
| 22 | 2230 | Animal Shelter Tech | A1002 | AF | H | 0.70 | 20,655 | 7,484 | 28,139 | | | 28,139 | | | | | |
| | | | | | | | | | 4.60 | 209,142 | 102,840 | 311,982 | | 253,388 | 58,594 | | |
| FTE (Public Health) | | | | | | | | | 22.86 | | | | | 3.20 | 1.40 | | |
| | | | | | | | | | | | | | 1.15 | 8.36 | 4.70 | 5.55 | 3.10 |
| Rounded for Sch B | | | | | | | | | | | | 1,536,600 | 86,100 | 621,300 | 247,500 | 332,100 | 249,600 |

**POSITION CHANGE JUSTIFICATION
JOSEPHINE COUNTY PUBLIC HEALTH**

Approved FTE: 22.30 in Budget 2013/14

Proposed increase of .56 FTE for a Total FTE 22.86 Budget 2014/15

Position Additions/Reclassifications:

1. The nursing supervisor position was budgeted as a full time position in 13/14 but filled at the .40 FTE level as a short-term effort to save money in the clinical cost center. The intent is to restore this position to full time in the upcoming fiscal year. Net difference between fiscal years is a saving of \$ 8,548 because the position was filled at a step 1. The nurse supervisor is required by the state under OAR 333-014-0070.
2. Increase PH Immunization from .80 FTE to full time 1 FTE. The budget difference between fiscal years is \$1,300 because the previous employee was a fully burdened position due to her tenure with the county even though she was part-time employee. This position is one of 2 people that man the front desk that supports immunizations, the clinic, food handlers card and dog licensing. The full-time employee is needed to assume responsibility for immunization inventory management that has fallen to the nurse staff with the decrease in front office staff in prior years.
3. Two retiring nurses, one at Nurse level A19 and I am saving by filling this position with a Public Health Assistant III at A12 level. The other is a clinic nurse at A17, step 12 and I need to refill this position but at A17, step 1 which will save money next few fiscal years.
4. Increases two animal shelter technicians staffing from .7 to .8 FTEs for a budget difference of \$ 8,371. Allowing for increases in adoptions and shelter fee revenues.

A general fund support request is being made during this budget submission to support the clinic cost center.
