

# Public Health Fund



**JOSEPHINE COUNTY, OREGON**  
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**Public Health Fund**

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**JOSEPHINE COUNTY**  
**Public Health Fund Description**

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**  
**PUBLIC HEALTH FUND (14)**

Josephine County

Historical Data				DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2015-16		
Actual		Adopted Budget This Year 2014-15	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body	
Third Preceding Year 2011-12	First Preceding Year 2012-13	First Preceding Year 2013-14					
\$ 1,627	\$ (227,059)	\$ 52,628	\$ 46,800	\$ 350,000	\$ 350,000	\$ 350,000	
-	-	-	500,000	539,000	539,000	539,000	
942,138	997,182	822,506	985,700	904,000	904,000	904,000	
1,175,331	1,239,130	1,322,672	1,107,600	1,265,100	1,265,100	1,265,100	
470,303	-	-	-	-	-	-	
20,833	-	-	-	-	-	-	
70,511	105,034	107,486	66,900	52,900	52,900	52,900	
75,000	85,000	85,000	-	-	-	-	
45,000	45,000	45,000	45,000	25,000	25,000	25,000	
-	252,300	100,000	165,000	145,000	145,000	145,000	
\$ 2,800,743	\$ 2,496,587	\$ 2,535,292	\$ 2,917,000	\$ 3,281,000	\$ 3,281,000	\$ 3,281,000	
\$ 1,853,407	\$ 1,372,373	\$ 1,443,466	\$ 1,688,400	\$ 1,791,300	\$ 1,791,300	\$ 1,791,300	
856,695	852,286	634,351	809,400	820,600	820,600	820,600	
100,000	-	-	-	-	-	-	
217,700	217,200	211,000	232,600	247,000	247,000	247,000	
-	1,400	1,400	1,400	1,400	1,400	1,400	
-	700	700	700	700	700	700	
-	-	-	-	40,000	40,000	40,000	
-	-	-	184,500	380,000	380,000	380,000	
3,027,802	2,443,959	2,290,917	2,917,000	\$ 3,281,000	\$ 3,281,000	\$ 3,281,000	
(227,059)	52,628	244,375					
\$ 2,800,743	\$ 2,496,587	\$ 2,535,292					



**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ 350,000
Program Revenues (Schedule C)		2,761,000
Interfund Transfers (In) (Schedule C)		170,000
<b>Total Resources - To Schedule A</b>		<b>\$ 3,281,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	27.00	\$ 1,791,300
Materials and Services (Schedule E)		820,600
Interfund Transfers (Out) (Schedule E)		289,100
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		380,000
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>27.00</b>	<b>\$ 3,281,000</b>

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2015-16 Budget**

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

<u>Revenues:</u>	<u>Budget Amount</u>
30000 Property Taxes	\$ 535,000
30100 Prior Year Taxes	4,000
30900 Other Taxes	-
31100 Licenses, Permits and Fees	440,000
32100 Federal Grants	738,500
32200 State Grants	381,600
32300 Local Grants	128,000
32500 Private Grants	17,000
33100 Charges for Services	459,400
33200 Sales of Materials	-
33300 Rental Charges	4,600
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	35,500
37850 Equity Transfer In	-
37900 Miscellaneous	17,400
<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 2,761,000</u></u></b>
<u>Transfers from Other Funds (List sources):</u>	
35200 General Fund (10) - Admin/Clinic support	\$ 145,000
35200	-
35200 General Fund (10) - Solid Waste Franchise Fee	25,000
35200	-
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<b><u><u>\$ 170,000</u></u></b>
	<b>\$ 2,931,000</b>

**JOSEPHINE COUNTY**  
**Schedule C - Resources (Appendix)**  
**Revenue Detail 2015-16 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?:
1	14-2210	32240	SSBHC	State	7/1/2015-6/30/2016	159,000		N		Continuing	School Base Health Clinic pass thru to Siskiyou Community Health School Based Clinics
2	14-2210	32500	NACHO	National	7/1/2015-6/30/2016	5,000				Continuing	National Association of County and City Health Officials recruitment and training for our Medical Reserve Corp
3	14-2210	33132	Medicaid Admin Claim	OHA	NA	18,000	\$ 9,000				Medicaid Administrative Claiming - State program to provide revenue for non revenue producing activities such as pulling charts, scheduling appointment, referrals for medical services.
4	14-2210	33300	Rental Charges	DEQ	7/1/2015-6/30/2016	4,600		N		Continuing	DEQ space rental at 700 NW Dimmick St Bldg \$88.27 per mo & HCCSO rental of \$300 per mo
5	14-2210	37300	HCCSO Reimbursment	HCCSO	NA	3,600		N		Continuing	HCCSO reimburses Public Health Director time of \$300 per month (\$3600 per year)
6	14-2210	37900	Various	Public	NA	12,800		N		Continuing	Other
7	14-2211	33103	Vital Records	Public		84,000		N		Continuing	Collect required State purchase fee for Birth/Death Certificates
8	14-2220	32227	MCH Title V FF	OHA	7/1/2015-6/30/2016	18,000		Y	93.994	Continuing	Early home visitation services by Public Health Nurses to improve outcomes for children and families.
9	14-2220	32233	MCH Parent/Child Health	OHA	7/1/2015-6/30/2016	7,700		Y	93.994	Continuing	Public Health Nurses work to address health promotion issues across the lifespan of individuals and families.
10	14-2220	32228	MCH CAH GF	OHA	7/1/2015-6/30/2016	7,200				Continuing	Home visitation services by Public Health Nurses to improve outcomes for children and families.
11	14-2220	32209	Babies First	OHA	7/1/2015-6/30/2016	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.
12	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.
13	14-2220	33100	CAH OHP Charges	OHP	7/1/2015-6/30/2016	3,000		N		Continuing	Healthcare reimbursement for chargeable OHP patients.
14	14-2220	33102	CAH OHP	OHA	7/1/2015-6/30/2016	62,000		N		Continuing	Child Adolescent Health Oregon Health Plan Home Visiting program fee for services.
15	14-2220	33132	MAC - CAH	OHA	7/1/2015-6/30/2016	17,000	\$ 8,500			Continuing	Medicaid Administrative Claiming - State program to provide revenue for non revenue producing activities such as pulling charts, scheduling appointment, referrals for medical services.
16	14-2220	33139	CH Fee for Service	Public	NA	2,000		N		Continuing	Child Health Medical Clinic fee for services.
17	14-2221	32247	TB	OHA	7/1/2015-6/30/2016	1,700		Y	93.116	Continuing	Preventing Transmission of Tuberculosis and Infection Control
18	14-2221	32243	State Support	OHA	7/1/2015-6/30/2016	91,900		N		Continuing	State Support for Public Health Communicable Disease early detection, education and prevention activities
19	14-2221	33100	CPD OHP Charges	OHP	NA	1,000		N		Continuing	Healthcare reimbursement for chargeable OHP patients.
20	14-2221	33101	OHP Fee for Service -CPD	OHA	NA	2,500		N		Continuing	Oregon Health Plan Medical clinic fee for services.
21	14-2221	33106	Breast Cervical Cancer Screening Fee for Service	OHA	7/1/2015-6/30/2016	7,500		N		Continuing	Medical Clinic fee for services.
22	14-2221	33110	CPD Fee for service	Public	NA	15,400		N		Continuing	Communicable Preventable Disease Medical clinic fee for services.
23	14-2221	33132	MAC - CPD	OHA	7/1/2015-6/30/2016	19,000	\$ 9,500			Continuing	Medicaid Administrative Claiming - State program to provide revenue for non revenue producing activities such as pulling charts, scheduling appointment, referrals for medical services.
24	14-2221	35208	CPD Clinic support	General Fund - JoCo	NA	63,000		N		Continuing	Communicable Preventable Disease Medical clinic services continue at appropriate levels for the public.
25	14-2222	32223	Immunization Program	OHA	7/1/2015-6/30/2016	24,000		Y	93.778	Continuing	Immunizations State Law Requirements for School and Child Care
26	14-2222	33132	MAC - IMM	OHA	7/1/2015-6/30/2016	17,000	\$ 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.
27	14-2222	33101	OHP Fee for Service -IMM	OHA	NA	40,500		N		Continuing	Oregon Health Plan Medical clinic fee for services.
28	14-2222	33125	Immunizations	Public	NA	95,500		N		Continuing	Immunization Clinic fee for services.
29	14-2222	35208	Imm services support	General Fund - JoCo	NA	59,000		N		Continuing	Immunization clinic services continue at appropriate levels for the public.
30	14-2222	37900	Miscellaneous	Public	NA	1,000		N		Continuing	Other
31	14-2222	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
32	14-2223	32100	Healthy Communities	OHA	7/1/2015-6/30/2016	32,500		Y	93.283	Continuing	Health prevention of chronic diseases and policy changes
33	14-2223	32248	Tobacco Prevention & Education	OHA	7/1/2015-6/30/2016	97,500			Other	Continuing	Tobacco Prevention and Education in our Community and policy changes.
34	14-2225	32232	OregonMothersCare	OHA	7/1/2015-6/30/2016	5,100		Y	93.994	Continuing	Provides coordination with pregnancy testing, prenatal care, OHP assistance, referrals and education resources
35	14-2225	32236	MCH Perinatal Gen Funds	OHA	7/1/2015-6/30/2016	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.
36	14-2225	33100	MCH - OHP Charges	OHP	7/1/2015-6/30/2016	5,400		N		Continuing	Healthcare reimbursement for chargeable OHP patients.

37	14-2225	33103	MCM Fee for service	OHA	7/1/2015-6/30/2016	10,000		N		Continuing	Maternity Case Management Oregon Health Plan Public Health Nurse Home Visiting Program.
38	14-2225	35208	Perinatal Gen Fund support	General Fund - JoCo	NA	12,000		N		Continuing	Perinatal clinic services continue at appropriate levels for the public.
39	14-2226	32258	Family Planning State Grant	OHA	7/1/2015-6/30/2016	11,000		Y	93.994 93.217	Continuing	Provides family planning support to patients.
40	14-2226	33100	FP OHP Charges	DMAP	NA	3,000		N		Continuing	Healthcare reimbursement for chargeable OHP patients.
41	14-2226	33101	FP OHP	DMAP	NA	6,000		N		Continuing	Family Planning OHP fees for services.
42	14-2226	33132	FP MAC	OHA	7/1/2015-6/30/2016	2,000	\$ 1,000			Continuing	Medicaid Administrative Claiming - State program to provide revenue for non revenue producing activities such as pulling charts, scheduling appointment, referrals for medical services.
43	14-2226	35208	Reproductive Health Gen Fund support	General Fund - JoCo	NA	11,000		N		Continuing	RH clinic services continue at appropriate levels for the public.
44	14-2227	32300	Healthy Start-Eliminating Disparities in Perinatal Health	HCCSO	6/1/2014-5/1/2019	108,000		N		Continuing	Reduce disparities in infant mortality and adverse perinatal health outcomes by linking women to medical homes, health insurance, preventative services.
45	14-2230	30000	Taxes	Public	NA	535,000	\$ -	N		Continuing	3 year Local option tax of .08c/\$1,000 value added Nov 2014 tax bills with passage May 2014.
46	14-2230	30100	Prior Year Taxes	Public	NA	4,000	\$ -	N		Continuing	3 year Local option tax of .08c/\$1,000 value added Nov 2014 tax bills with passage May 2014.
47	14-2230	31111	Dog Licenses	Public	NA	195,500	\$ -	N		Continuing	Collect dog licenses of \$20/\$40 per dog & dog must be vaccinated against rabies. This ensures public and animal safety.
48	14-2230	33146	Shelter Fees/Adoptions	Public	NA	50,000		N		Continuing	Collect fees for all shelter activities (adoptions, impound, boarding, surrender, traps and feral cat intakes).
49	14-2230	37200	Shelter Donations	Public	NA	35,500		N		Continuing	Fund raising activities
50	14-2240	32253	Women Infants Children	OHA	7/1/2015-6/30/2016	427,000		Y	10.557	Continuing	Supplemental Nutrition Education Program for Pregnant & breastfeeding Women, Infants and Children.
51	14-2240	32254	WIC - Peer Counseling	OHA	7/1/2015-6/30/2016	27,000		Y	10.557	Continuing	One on one education and peer support for breastfeeding mothers.
52	14-2250	32205	Air Quality	DEQ	7/1/2015-6/30/2016	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.
53	14-2251	32242	Drinking Water Grant	OHA	7/1/2015-6/30/2016	95,000		Y	66.432/ 66.468	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 sanitary surveys on water systems every five years.
54	14-2252	32211	PH Emerg. Preparedness	OHA	7/1/2015-6/30/2016	89,500		Y	93.069	Continuing	Emergency Preparedness Community education and planning activities.
55	14-2253	31101	AMR	Private	7/1/2015-6/30/2016	25,000		N		Continuing	Provide American Medical Response Medical equipment Inspections.
56	14-2253	31116	Food Handlers Certificates	Public	NA	9,400		N		Continuing	Provide education, materials and testing for certification.
57	14-2253	31117	Food Services	Public	NA	179,500		N		Continuing	Inspection of licensed facilities - Education and Prevention of foodborne outbreaks.
58	14-2253	31120	Inspection Request	Public	NA	9,000		N		Continuing	Inspection of licensed facilities - Education and Prevention of foodborne outbreaks.
59	14-2253	31129	Rural Property (Burial)	Public	NA	600		N		Continuing	Fee for Inspection of private property for burial of human remains to ensure the burial site meets setback State statutes.
60	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.
61	14-2253	31135	Tourist Facility	Public	NA	13,900		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.
62	14-2254	32300	Solid Waste Agency support	SW Agency	NA	20,000		N		Continuing	Solid Waste services continue at appropriate levels for the public.
63	14-2254	35208	Solid Waste services support	General Fund - JoCo	NA	25,000		N		Continuing	Solid Waste services continue at appropriate levels for the public.
						\$ 2,931,000	\$ 41,000				

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 18,900
43015 Operating Supplies	180,200
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	20,200
43050 Postage and Shipping	400
43055 Printing and Duplication	7,200
<b><u>Fees and Services:</u></b>	
44040 Advertising	9,500
44020 Contracted Services	170,200
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	5,600
44035 Insurance	8,200
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	81,500
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	18,200
44075 Education and Training	22,700
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	12,000
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	148,300
45035 Equipment Operation, Repairs and Maint (Fleet)	23,100
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	87,600
45090 Miscellaneous	6,800
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 820,600</b>
 <b>Transfers to Other Funds (List recipients):</b>	
45200 ISF (40)	\$ 247,000
45200 Radio Infrastructure (Public Safety & Public Works)	2,100
45200 Property Reserve (47)	40,000
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 289,100</b>
	<b>\$ 1,109,700</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		203,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 203,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.10	\$ 13,100
Materials and Services (Schedule E)		184,300
Interfund Transfers (Out) (Schedule E)		5,600
Capital Outlays directly from program (Schedule F)		-
Debt Service		
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.10</b>	<b>203,000</b>

**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.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2015-16 Budget**

**Fund: Public Health Fund (14)**  
**Office/Division: Public Health**  
**Program: Administration**  
**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 SBHC Pass Thru Dollars (141,000)	159,000
32300 Local Grants	-
32500 Private Grants	5,000
33100 Charges for Services	18,000
33200 Sales of Materials	-
33300 Rental Charges	4,600
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	-
37850 Equity Transfer In	-
37900 Miscellaneous	16,400
<b>Total Revenues - To Schedule B</b>	<b><u>\$ 203,000</u></b>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 1,000
43015 Operating Supplies	-
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	300
43050 Postage and Shipping	-
43055 Printing and Duplication	1,000
<b><u>Fees and Services:</u></b>	
44040 Advertising	-
44020 Contracted Services	141,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	700
44035 Insurance	6,100
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	1,000
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	600
44075 Education and Training	1,100
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	700
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	22,200
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	5,000
45090 Miscellaneous	3,600
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 184,300</b>
 <b>Transfers to Other Funds (List recipients):</b>	
45200 ISF (40)	\$ 5,600
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 5,600</b>
	<b>\$ 189,900</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

**Fund:** Public Health Fund (14)  
**Office/Division:** Public Health  
**Program:** Vital Records  
**Cost Center #:** 2211

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		84,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 84,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.00	\$ 67,400
Materials and Services (Schedule E)		9,000
Interfund Transfers (Out) (Schedule E)		7,600
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.00</b>	<b>\$ 84,000</b>
		-

**Purpose of Program:**

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**  
**2015-16 Budget**

**Fund:** Public Health Fund (14)  
**Office/Division:** Public Health  
**Program:** Vital Records  
**Cost Center #:** 2211

<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	-
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	84,000
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	-
<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 84,000</u></u></b>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

**Fund: Public Health Fund (14)**  
**Office/Division: Public Health**  
**Program: Vital Records**  
**Cost Center #: 2211**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 600
43015 Operating Supplies	1,600
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	500
43050 Postage and Shipping	-
43055 Printing and Duplication	1,500
<b><u>Fees and Services:</u></b>	
44040 Advertising	200
44020 Contracted Services	1,500
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	100
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)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	-
44075 Education and Training	200
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	-
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	2,300
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 9,000</b>
 <b>Transfers to Other Funds (List recipients):</b>	
45200 ISF (40)	\$ 7,600
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 7,600</b>
	<b>\$ 16,600</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

**Fund:** Public Health Fund (14)  
**Office/Division:** Public Health  
**Program:** Child Adolescent Health  
**Cost Center #:** 2220

	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		141,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 141,000</b>

<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.03	90,000
Materials and Services (Schedule E)		38,200
Interfund Transfers (Out) (Schedule E)		12,800
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b><u>1.03</u></b>	<b><u>\$ 141,000</u></b>

**Purpose of Program:**  
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).

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2015-16 Budget**

**Fund: Public Health Fund (14)**  
**Office/Division: Public Health**  
**Program: Child Adolescent Health**  
**Cost Center #: 2220**

<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	25,700
32200 State Grants	19,300
32300 Local Grants	-
32500 Private Grants	12,000
33100 Charges for Services	84,000
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	-
<b>Total Revenues - To Schedule B</b>	<b><u>\$ 141,000</u></b>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

**Fund: Public Health Fund (14)**  
**Office/Division: Public Health**  
**Program: Child Adolescent Health**  
**Cost Center #: 2220**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 500
43015 Operating Supplies	3,000
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	500
43050 Postage and Shipping	-
43055 Printing and Duplication	100
<b><u>Fees and Services:</u></b>	
44040 Advertising	300
44020 Contracted Services	-
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	700
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)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	1,000
44075 Education and Training	500
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	600
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	10,800
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	18,900
45090 Miscellaneous	1,300
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 38,200</b>
<b>Transfers to Other Funds (List recipients):</b>	
45200 ISF (40)	\$ 12,800
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 12,800</b>
	<b>\$ 51,000</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

**Fund:** Public Health Fund (14)  
**Office/Division:** Public Health  
**Program:** Communicable Preventable Disease  
**Cost Center #:** 2221

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		139,000
Interfund Transfers (In) (Schedule C)		63,000
<b>Total Resources - To Schedule A</b>		<b>\$ 202,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.57	\$ 160,000
Materials and Services (Schedule E)		23,600
Interfund Transfers (Out) (Schedule E)		18,400
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.57</b>	<b>\$ 202,000</b>

**Purpose of Program:**

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.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2015-16 Budget**

**Fund:** Public Health Fund (14)  
**Office/Division:** Public Health  
**Program:** Communicable Preventable Disease  
**Cost Center #:** 2221

<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	1,700
32200 State Grants	91,900
32300 Local Grants	
32500 Private Grants	
33100 Charges for Services	45,400
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	-
<b>Total Revenues - To Schedule B</b>	<b><u>\$ 139,000</u></b>

<u>Transfers from Other Funds (List sources):</u>	
35200 GF Support	\$ 63,000
35200	-
35200	-
35200	-
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<b><u>\$ 63,000</u></b>
	<b>\$ 202,000</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

**Fund: Public Health Fund (14)**  
**Office/Division: Public Health**  
**Program: Communicable Preventable Disease**  
**Cost Center #: 2221**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 500
43015 Operating Supplies	3,500
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	500
43050 Postage and Shipping	-
43055 Printing and Duplication	100
<b><u>Fees and Services:</u></b>	
44040 Advertising	300
44020 Contracted Services	-
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	700
44035 Insurance	-
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	2,500
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	200
44075 Education and Training	600
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	700
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	7,400
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	6,200
45090 Miscellaneous	400
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 23,600</b>
 <b>Transfers to Other Funds (List recipients):</b>	
45200 ISF (40)	\$ 18,400
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 18,400</b>
	<b>\$ 42,000</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

**Fund: Public Health Fund (14)**  
**Office/Division: Public Health**  
**Program: Immunization**  
**Cost Center #: 2222**

	Budget Amounts	
	FTE	Dollars
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		178,000
Interfund Transfers (In) (Schedule C)		59,000
<b>Total Resources - To Schedule A</b>		<b>\$ 237,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.10	\$ 69,500
Materials and Services (Schedule E)		145,900
Interfund Transfers (Out) (Schedule E)		21,600
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.10</b>	<b>\$ 237,000</b>

**Purpose of Program:**

**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 the Illinois Valley area. Increased rates or 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.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2015-16 Budget**

**Fund: Public Health Fund (14)**  
**Office/Division: Public Health**  
**Program: Immunization**  
**Cost Center #: 2222**

<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	24,000
32200 State Grants	-
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	153,000
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	1,000
<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 178,000</u></u></b>

<b><u>Transfers from Other Funds (List sources):</u></b>	
35200 General Fund (10) - Clinic Support	\$ 59,000
35200	-
35200	-
35200	-
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<b><u><u>\$ 59,000</u></u></b>
	<b>\$ 237,000</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

**Fund: Public Health Fund (14)**  
**Office/Division: Public Health**  
**Program: Immunization**  
**Cost Center #: 2222**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 1,100
43015 Operating Supplies	74,000
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
<b><u>Fees and Services:</u></b>	
44040 Advertising	-
44020 Contracted Services	1,500
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	700
44035 Insurance	-
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	33,600
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	300
44075 Education and Training	1,000
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	-
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	17,000
45035 Equipment Operation, Repairs and Maint (Fleet)	1,500
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	15,000
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 145,900</b>
 <b>Transfers to Other Funds (List recipients):</b>	
45200 ISF (40)	\$ 21,600
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 21,600</b>
	<b>\$ 167,500</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

**Fund:** Public Health Fund (14)  
**Office/Division:** Public Health  
**Program:** Tobacco Prevention & Healthy Communities  
**Cost Center #:** 2223

<u>Resources:</u>	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		
Program Revenues (Schedule C)		130,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 130,000</b>
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.85	\$ 92,100
Materials and Services (Schedule E)		26,100
Interfund Transfers (Out) (Schedule E)		11,800
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.85</b>	<b>\$ 130,000</b>

**Purpose of Program:**

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.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2015-16 Budget**

**Fund:** Public Health Fund (14)  
**Office/Division:** Public Health  
**Program:** Tobacco Prevention & Healthy Communities  
**Cost Center #:** 2223

<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	32,500
32200 State Grants	97,500
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	-
<b>Total Revenues - To Schedule B</b>	<b><u>\$ 130,000</u></b>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

**Fund: Public Health Fund (14)**  
**Office/Division: Public Health**  
**Program: Tobacco Prevention & Healthy Communities**  
**Cost Center #: 2223**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 2,500
43015 Operating Supplies	5,500
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	1,000
43050 Postage and Shipping	200
43055 Printing and Duplication	800
<b><u>Fees and Services:</u></b>	
44040 Advertising	1,600
44020 Contracted Services	1,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	800
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)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	1,500
44075 Education and Training	2,500
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	1,900
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	4,000
45035 Equipment Operation, Repairs and Maint (Fleet)	800
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	500
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 26,100</b>
 <b>Transfers to Other Funds (List recipients):</b>	
45200 ISF (40)	\$ 11,800
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 11,800</b>
	<b>\$ 37,900</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

**Fund:** Public Health Fund (14)  
**Office/Division:** Public Health  
**Program:** Perinatal  
**Cost Center #:** 2225

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		
Program Revenues (Schedule C)		23,000
Interfund Transfers (In) (Schedule C)		12,000
<b>Total Resources - To Schedule A</b>		<b>\$ 35,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.25	\$ 24,900
Materials and Services (Schedule E)		6,900
Interfund Transfers (Out) (Schedule E)		3,200
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.25</b>	<b>\$ 35,000</b>

**Purpose of Program:**

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**  
**2015-16 Budget**

**Fund:** Public Health Fund (14)  
**Office/Division:** Public Health  
**Program:** Perinatal  
**Cost Center #:** 2225

<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	5,100
32200 State Grants	3,900
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	14,000
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	-
<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 23,000</u></u></b>

<u>Transfers from Other Funds (List sources):</u>	
35200 GF Support	\$ 12,000
35200	-
35200	-
35200	-
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<b><u><u>\$ 12,000</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

**Fund: Public Health Fund (14)**  
**Office/Division: Public Health**  
**Program: Perinatal**  
**Cost Center #: 2225**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 100
43015 Operating Supplies	2,200
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	-
43055 Printing and Duplication	-
<b><u>Fees and Services:</u></b>	
44040 Advertising	-
44020 Contracted Services	500
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	100
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)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	200
44075 Education and Training	800
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	-
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	500
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	2,500
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 6,900</b>
<b>Transfers to Other Funds (List recipients):</b>	
45200 ISF (40)	\$ 3,200
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 3,200</b>
	<b>\$ 10,100</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

**Fund:** Public Health Fund (14)  
**Office/Division:** Public Health  
**Program:** Reproductive Health- Family Planning  
**Cost Center #:** 2226

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		
Program Revenues (Schedule C)		22,000
Interfund Transfers (In) (Schedule C)		11,000
<b>Total Resources - To Schedule A</b>		<b>\$ 33,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.15	\$ 17,100
Materials and Services (Schedule E)		12,900
Interfund Transfers (Out) (Schedule E)		3,000
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.15</b>	<b>\$ 33,000</b>

**Purpose of Program:**

**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.

**Mandates:** This program is mandated under OAR 333-014-0050 and OAR 333, Divisions 4,10,24.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2015-16 Budget**

**Fund:** Public Health Fund (14)  
**Office/Division:** Public Health  
**Program:** Reproductive Health- Family Planning  
**Cost Center #:** 2226

<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	11,000
32200 State Grants	-
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services	11,000
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	-
<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 22,000</u></u></b>

<b><u>Transfers from Other Funds (List sources):</u></b>	
35200 GF Support	\$ 11,000
35200	-
35200	-
35200	-
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<b><u><u>\$ 11,000</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

**Fund: Public Health Fund (14)**  
**Office/Division: Public Health**  
**Program: Reproductive Health - Family Planning**  
**Cost Center #: 2226**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 500
43015 Operating Supplies	3,200
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	-
43055 Printing and Duplication	-
<b><u>Fees and Services:</u></b>	
44040 Advertising	500
44020 Contracted Services	1,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	100
44035 Insurance	-
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	900
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	500
44075 Education and Training	1,500
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	-
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	400
45035 Equipment Operation, Repairs and Maint (Fleet)	300
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	4,000
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 12,900</b>
<b>Transfers to Other Funds (List recipients):</b>	
45200 ISF (40)	\$ 3,000
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 3,000</b>
	<b>\$ 15,900</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

**Fund:** Public Health Fund (14)  
**Office/Division:** Public Health  
**Program:** Healthy Start  
**Cost Center #:** 2227

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		108,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 108,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.20	\$ 80,100
Materials and Services (Schedule E)		18,100
Interfund Transfers (Out) (Schedule E)		9,800
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.20</b>	<b>\$ 108,000</b>

**Purpose of Program:**

Healthy Start:

**Program Overview:** Health Care Coalition contracts with Public Health to provide outreach, case management and service coordination to women residing in rural areas of the county. Service coordination will link families to medical homes, increase health insurance coverage, and support preventative services for women before, during and after pregnancy. The purpose of the healthy start initiative is to reduce disparities in infant mortality and adverse perinatal health outcomes.

**Outcomes:** Current outcomes are to provide services for clients, as available. Future outcomes would include expanding appointment hours and outreach 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.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2015-16 Budget**

**Fund: Public Health Fund (14)**  
**Office/Division: Public Health**  
**Program: Healthy Start**  
**Cost Center #: 2227**

<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	-
32300 Local Grants	108,000
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	-
<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 108,000</u></u></b>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

**Fund: Public Health Fund (14)**  
**Office/Division: Public Health**  
**Program: Healthy Start**  
**Cost Center #: 2227**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 600
43015 Operating Supplies	5,500
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	-
43055 Printing and Duplication	500
<b><u>Fees and Services:</u></b>	
44040 Advertising	500
44020 Contracted Services	5,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
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)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	1,000
44075 Education and Training	1,000
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	500
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	-
45035 Equipment Operation, Repairs and Maint (Fleet)	3,500
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 18,100</b>
<b>Transfers to Other Funds (List recipients):</b>	
45200 ISF (40)	\$ 9,800
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 9,800</b>
	<b>\$ 27,900</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

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

	<b>Budget Amounts</b>	
<u>Resources:</u>	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ 290,000
Program Revenues (Schedule C)		820,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 1,110,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	8.50	\$ 480,100
Materials and Services (Schedule E)		192,600
Interfund Transfers (Out) (Schedule E)		107,300
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		330,000
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>8.50</b>	<b>\$ 1,110,000</b>

**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**  
**2015-16 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	\$ 535,000
30100 Prior Year Taxes	4,000
30900 Other Taxes	-
31100 Licenses, Permits and Fees	195,500
32100 Federal Grants	-
32200 State Grants	-
32300 Local Grants	-
32500 Private Grants	-
33100 Charges for Services (Shelter/Adoptions)	50,000
33200 Sales of Materials	-
33300 Rental Charges	-
34200 Fines and Forfeitures	-
35300 Interfund Payments	-
37100 Interest Earned	-
37200 Donations	35,500
37850 Equity Transfer In	-
37900 Miscellaneous	-
<b>Total Revenues - To Schedule B</b>	<b><u>\$ 820,000</u></b>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 5,500
43015 Operating Supplies	50,000
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	15,000
43050 Postage and Shipping	-
43055 Printing and Duplication	1,400
<b><u>Fees and Services:</u></b>	
44040 Advertising	1,200
44020 Contracted Services	15,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	300
44035 Insurance	600
44040 Investigation Expense (DA only)	-
44045 Medical Services (Sheriff & Insurance only)	-
44050 Professional Services	43,000
44055 Self Insurance Claims (Insurance Fund only)	-
44065 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	1,400
44075 Education and Training	6,000
<b><u>Facilities and Utilities:</u></b>	
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)	16,000
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 192,600</b>
 <b>Transfers to Other Funds (List recipients):</b>	
45200 ISF (40)	\$ 67,300
45200	-
45200 Property Reserve (47)	40,000
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 107,300</b>
	<b>\$ 299,900</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		
Program Revenues (Schedule C)		454,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 454,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	5.91	\$ 367,500
Materials and Services (Schedule E)		45,200
Interfund Transfers (Out) (Schedule E)		41,300
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>5.91</b>	<b>\$ 454,000</b>
		-

**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**  
**2015-16 Budget**

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

<b>Revenues:</b>	<b>Budget Amount</b>
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	-
32100 Federal Grants	454,000
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	-
<b>Total Revenues - To Schedule B</b>	<b>\$ 454,000</b>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 2,000
43015 Operating Supplies	15,000
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	-
43055 Printing and Duplication	800
<b><u>Fees and Services:</u></b>	
44040 Advertising	2,000
44020 Contracted Services	-
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	700
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)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	1,100
44075 Education and Training	5,000
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	800
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)	1,000
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 45,200</b>
 <b>Transfers to Other Funds (List recipients):</b>	
45200 ISF (40)	\$ 41,300
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 41,300</b>
	<b>\$ 86,500</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

**Fund:** Public Health Fund (14)  
**Office/Division:** Public Health  
**Program:** Air Quality  
**Cost Center #:** 2250

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		10,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 10,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.08	\$ 6,900
Materials and Services (Schedule E)		2,200
Interfund Transfers (Out) (Schedule E)		900
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.08</b>	<b>\$ 10,000</b>

**Purpose of Program:**

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.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2015-16 Budget**

**Fund: Public Health Fund (14)**  
**Office/Division: Public Health**  
**Program: Air Quality**  
**Cost Center #: 2250**

		<b>Budget Amount</b>
<b><u>Revenues:</u></b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees	-
32100	Federal Grants	-
32200	State Grants	10,000
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	-
<b>Total Revenues - To Schedule B</b>		<b><u>\$ 10,000</u></b>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

**Fund: Public Health Fund (14)**  
**Office/Division: Public Health**  
**Program: Air Quality**  
**Cost Center #: 2250**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 100
43015 Operating Supplies	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	-
43055 Printing and Duplication	-
<b><u>Fees and Services:</u></b>	
44040 Advertising	500
44020 Contracted Services	200
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
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)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	100
44075 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	100
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	1,000
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 2,200</b>
 <b>Transfers to Other Funds (List recipients):</b>	
45200 ISF (40)	\$ 900
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 900</b>
	<b>\$ 3,100</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

**Fund:** Public Health Fund (14)  
**Office/Division:** Public Health  
**Program:** Drinking Water Environmental Protection  
**Cost Center #:** 2251

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		95,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 95,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.90	\$ 76,200
Materials and Services (Schedule E)		10,200
Interfund Transfers (Out) (Schedule E)		8,600
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.90</b>	<b>\$ 95,000</b>

**Purpose of Program:**

**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.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2015-16 Budget**

**Fund:** Public Health Fund (14)  
**Office/Division:** Public Health  
**Program:** Drinking Water Environmental Protection  
**Cost Center #:** 2251

<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	95,000
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	-
<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 95,000</u></u></b>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

**Fund: Public Health Fund (14)**  
**Office/Division: Public Health**  
**Program: Drinking Water Environmental Protection**  
**Cost Center #: 2251**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 300
43015 Operating Supplies	1,000
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	700
43050 Postage and Shipping	-
43055 Printing and Duplication	300
<b><u>Fees and Services:</u></b>	
44040 Advertising	300
44020 Contracted Services	200
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
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)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	1,100
44075 Education and Training	200
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	600
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	5,500
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 10,200</b>
<b>Transfers to Other Funds (List recipients):</b>	
45200 ISF (40)	\$ 8,600
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 8,600</b>
	<b>\$ 18,800</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

**Fund:** Public Health Fund (14)  
**Office/Division:** Public Health  
**Program:** Emergency Preparedness BT  
**Cost Center #:** 2252

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		
Program Revenues (Schedule C)		89,500
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 89,500</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.07	\$ 58,100
Materials and Services (Schedule E)		21,400
Interfund Transfers (Out) (Schedule E)		10,000
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.07</b>	<b>\$ 89,500</b>

**Purpose of Program:**

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.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2015-16 Budget**

**Fund:** Public Health Fund (14)  
**Office/Division:** Public Health  
**Program:** Emergency Preparedness BT  
**Cost Center #:** 2252

<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	89,500
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	-
<b>Total Revenues - To Schedule B</b>	<b>\$ 89,500</b>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

**Fund: Public Health Fund (14)**  
**Office/Division: Public Health**  
**Program: Emergency Preparedness BT**  
**Cost Center #: 2252**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 600
43015 Operating Supplies	3,500
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	700
43050 Postage and Shipping	-
43055 Printing and Duplication	500
<b><u>Fees and Services:</u></b>	
44040 Advertising	1,000
44020 Contracted Services	1,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
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)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	3,000
44075 Education and Training	1,000
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	700
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	9,400
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 21,400</b>
 <b>Transfers to Other Funds (List recipients):</b>	
45200 ISF (40)	\$ 7,900
45200 Radio Infrastructure (Public Safety & Public Works)	2,100
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 10,000</b>
	<b>\$ 31,400</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

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

<u>Resources:</u>	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		\$ 60,000
Program Revenues (Schedule C)		244,500
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 304,500</b>
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.96	\$ 160,100
Materials and Services (Schedule E)		71,300
Interfund Transfers (Out) (Schedule E)		23,100
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		50,000
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.96</b>	<b>\$ 304,500</b>

**Purpose of Program:**

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.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2015-16 Budget**

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

	<b>Budget Amount</b>
<b><u>Revenues:</u></b>	
30000 Property Taxes	\$ -
30100 Prior Year Taxes	-
30900 Other Taxes	-
31100 Licenses, Permits and Fees	244,500
32100 Federal Grants	-
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	-
<b>Total Revenues - To Schedule B</b>	<b>\$ 244,500</b>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 2,500
43015 Operating Supplies	7,000
43025 Aviation Fuel (Airport only)	-
43035 Educational Supplies (DA only)	-
43040 Food and Related Supplies (CJ and Sheriff only)	-
43045 Equipment (<\$5,000)	1,000
43050 Postage and Shipping	-
43055 Printing and Duplication	-
<b><u>Fees and Services:</u></b>	
44040 Advertising	600
44020 Contracted Services	300
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	700
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)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	5,500
44075 Education and Training	1,000
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	800
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	15,200
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	36,000
45090 Miscellaneous	700
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 71,300</b>
 <b>Transfers to Other Funds (List recipients):</b>	
45200 ISF (40)	\$ 23,100
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 23,100</b>
	<b>\$ 94,400</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2015-16 Budget**

**Fund:** Public Health Fund (14)  
**Office/Division:** Public Health  
**Program:** Solid Waste Franchise  
**Cost Center #:** 2254

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		20,000
Interfund Transfers (In) (Schedule C)		25,000
<b>Total Resources - To Schedule A</b>		<b>\$ 45,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.33	\$ 28,200
Materials and Services (Schedule E)		12,700
Interfund Transfers (Out) (Schedule E)		4,100
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.33</b>	<b>\$ 45,000</b>

**Purpose of Program:**

**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**  
**2015-16 Budget**

**Fund: Public Health Fund (14)**  
**Office/Division: Public Health**  
**Program: Solid Waste Franchise**  
**Cost Center #: 2254**

<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	-
32300 Local Grants	20,000
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	-
<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 20,000</u></u></b>

<b><u>Transfers from Other Funds (List sources):</u></b>	
35200	\$ -
35200	-
35200 General Fund (10) - Solid Waste Franchise Fee	25,000
35200	-
35200	-
<b>Total Interfund Transfers (In) - To Schedule B</b>	<b><u><u>\$ 25,000</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2015-16 Budget**

**Fund: Public Health Fund (14)**  
**Office/Division: Public Health**  
**Program: Solid Waste Franchise**  
**Cost Center #: 2254**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43010 Office Supplies	\$ 500
43015 Operating Supplies	5,000
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
<b><u>Fees and Services:</u></b>	
44040 Advertising	500
44020 Contracted Services	2,000
44025 Drug Testing (Adult Corrections only)	-
44030 Dues and Subscriptions	-
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)	-
<b><u>Training and Travel:</u></b>	
44070 Travel	700
44075 Education and Training	300
<b><u>Facilities and Utilities:</u></b>	
45010 Utilities	-
45015 Communications	600
45020 Rental - Land and Buildings	-
45025 Rental - Vehicles and Equipment	-
45030 Building Operation, Repairs and Maint (BOM)	2,600
45035 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Miscellaneous</u></b>	
45040 Subsidy Payments - Housing (Adult Corr only)	-
45045 Emergency Food & Shelter (Adult Corr only)	-
45055 Intergovernmental Payments	-
45090 Miscellaneous	300
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 12,700</b>
 <b>Transfers to Other Funds (List recipients):</b>	
45200 ISF (40)	\$ 4,100
45200	-
45200	-
45200	-
45200	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 4,100</b>
	<b>\$ 16,800</b>

**Josephine County**  
**Schedule D - Personnel Services**  
**Public Health**  
**2015-16**

Fund	Cost Center	Job Title	Grade	Step	Union	(S)alary (H)ourly	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocation														
											Admin - 2210	Vital Records - 2211	Clinic - 2219	Animal - 2230	WIC - 2240	Enviro. Safety - 2253									
14	2210	Public Health Director	N22	8	NU	S	1.00	88,603	42,595	131,198	13,120		9,184	26,240	32,799	49,855									
14	2210	Senior Department Specialist-Public Health	A12	12	AF	S	1.00	41,926	25,506	67,432	-	67,432													
14	2210	Senior Department Specialist-Public Health	A12	7	AF	S	1.00	37,739	26,859	64,598			6,460	25,839	-	32,299									
14	2210	Accounting Specialist-Public Health-part time	A10	1	AF	H	0.50	14,397	5,050	19,448			9,724	9,724											
14	2219	Medical Director	NUP	1	NR	H	0.10	31,200	4,147	35,347			35,347												
14	2219	Public Health Nursing Program Supervisor	N21	2	NU	S	1.00	68,252	41,582	109,834			109,834												
14	2219	Public Health Nurse (BA)	A22	6	NR	H	0.35	22,146	2,817	24,963			24,963												
14	2219	Public Health Nurse (BA)	A22	6	AF	S	1.00	63,274	39,370	102,644			76,983	-	25,661										
14	2219	Public Health Nurse (BA)	A22	1	AF	S	1.00	55,526	35,927	91,453			91,453												
14	2219	Tobacco Education Coordinator	A12	1	AF	S	1.00	32,272	19,833	52,105			52,105												
14	2219	Public Health Immunization Coordinator	A10	2	AF	S	1.00	29,536	18,870	48,406			48,406												
14	2219	Public Health Assistant - HC	A10	1	AF	H	0.80	23,036	11,465	34,501			34,501												
14	2219	Public Health Assistant - HS	A10	1	AF	H	0.80	23,036	11,465	34,501			27,601		6,900										
14	2240	Public Health Assistant	A10	12	AF	H	0.80	29,935	14,601	44,537					44,537										
14	2240	Public Health Assistant	A10	12	AF	H	0.80	29,935	16,340	46,275					46,275										
14	2240	Public Health Assistant	A10	6	AF	H	0.80	26,224	12,710	38,934					38,934										
14	2219	Public Health Assistant	A10	4	AF	H	0.80	24,892	12,190	37,082					37,082										
14	2240	WIC Breastfeeding Peer Counselor	A10	2	AF	H	0.40	11,814	4,624	16,439					16,439										
14	2240	Senior Administrative Supervisor-Public Health	N14	3	NU	S	1.00	50,250	28,840	79,091			7,118	-	51,409	20,564									
14	2240	Senior Department Specialist-Public Health	A12	12	AF	S	1.00	41,926	25,506	67,432					67,432										
14	2230	Sr Administrative Supervisor-Animal	N14	1	NU	S	1.00	46,822	27,641	74,463				74,463											
14	2230	Animal Control Officer and Shelter Coord Lead	A13	3	AF	S	1.00	35,913	26,759	62,673				62,673											
14	2230	Animal Control Officer	A11	6	AF	S	1.00	34,738	23,839	58,577				58,577											
14	2230	Animal Control Officer	A11	1	AF	H	0.80	24,394	11,369	35,763				35,763											
14	2230	Animal Control Officer	A11	1	AF	H	0.50	15,246	5,575	20,822				20,822											
14	2230	Animal Shelter Technician	A10	6	AF	S	1.00	32,787	25,606	58,394				58,394											
14	2230	Animal Shelter Technician	A10	3	AF	S	1.00	30,311	19,598	49,909				49,909											
14	2230	Animal Shelter Technician	A10	1	AF	H	0.35	10,078	3,826	13,904				13,904											
14	2230	Department Assistant - PH	A07	1	AF	S	1.00	24,210	19,627	43,837				43,837											
14	2252	Emergency Preparedness Specialist	A12	1	AF	S	1.00	32,272	19,872	52,143						52,143									
14	2253	Sanitarian	A17	12	NR	H	0.20	11,049	1,152	12,201						12,201									
14	2253	Sanitarian	A17	10	AF	S	1.00	53,770	28,381	82,151						82,151									
14	2253	Sanitarian	A17	9	AF	S	1.00	52,370	27,862	80,231						80,231									
											27.00	1,149,881	641,406	1,791,287	13,120	67,432	533,678	480,144	367,467	329,445					
																	1,149,900	641,400	1,791,300	13,100	67,400	533,700	480,100	367,500	329,400
<b>ROUNDED FOR SCHEDULE B</b>																									
FTE											27.00				0.10	1.00	7.15	8.50	5.91	4.34					