

# Public Health Fund





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**JOSEPHINE COUNTY**  
**Adopted Budget**  
**Public Health Fund Description**  
**2007-08**

The Public Health Fund is a newly formed fund, 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 many health resource, environmental health and enforcement programs, and it operates the health clinic in the Adult Jail for inmates.

The largest source of revenue for this fund is grants from the state. Also, some of the programs charge fees for services provided. The Sheriff's Department reimburses the fund for the costs of the Adult Jail Health Clinic. This fund does not receive support from the County's General Fund.

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.

In the pages that follow, a summary of the Public Health Fund (Resources and Requirements) is presented first, followed by Schedule A1, which summarizes the various programs in the fund. The money available for operating the programs is equal to total resources of the fund, less the requirement Internal Service Fund charges.

Schedule A1 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 between the budget categories of Personal Services and Materials and Services.



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**RESOURCES AND REQUIREMENTS**

**Josephine County**

**PUBLIC HEALTH FUND (255)**

<b>Historical Data</b>			<b>DESCRIPTION RESOURCES AND REQUIREMENTS</b>	<b>Budget for Next Year 2007-08</b>		
Actual		Adopted Budget This Year 2006-07		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2004-05	First Preceding Year 2005-06					
			<b>RESOURCES</b>			
		\$ -	Beginning fund balance	\$ -	\$ -	\$ -
			Operating Revenues	2,757,989	2,757,989	2,757,989
		\$ -	<b>TOTAL RESOURCES</b>	\$ 2,757,989	\$ 2,757,989	\$ 2,757,989
			<b>REQUIREMENTS</b>			
		\$ -	Personal Services	\$ 1,914,575	\$ 1,914,575	\$ 1,914,575
			Materials and Services	643,839	643,839	643,839
			Interfund Transfers:			
			401 - ISF	199,575	199,575	199,575
		\$ -	<b>TOTAL REQUIREMENTS</b>	\$ 2,757,989	\$ 2,757,989	\$ 2,757,989



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**JOSEPHINE COUNTY**  
**Schedule A1 - Department Summary by Program**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**

Cost Center Code	Program Name	SERVICE LEVEL 1 (As Revised for Extension of O&C) ADOPTED			SERVICE LEVEL 2 INFORMATION ONLY		
		Program Revenues & Beginning Fund Balance		Expenditures & Ending Fund Balance	Program Revenues & Beginning Fund Balance		Expenditures & Ending Fund Balance
		Budget	FTE	Budget	Budget	FTE	Budget
221110	Administration	97,790	0.15	48,895	97,400	0.51	82,433
222330	Animal Protection and Regulation	292,388	3.83	278,837	312,000	6.20	474,643
222340	Communicable Preventable Disease	147,090	0.82	109,546	140,007	1.36	182,587
222350	HIV Prevention	-	-	-	99,218	0.90	102,079
222380	Immunizations	331,203	3.01	323,684	331,319	1.93	237,197
222390	Child Adolescent Health	130,327	1.36	139,114	58,027	0.48	54,332
222391	Early Childhood Health	64,501	0.94	85,927	84,692	1.30	109,546
222392	Child Adolescent Contracts	-	-	-	83,300	1.15	106,557
222393	Schools	-	-	-	36,825	0.70	65,192
222420	Reproductive Health	133,543	0.76	116,149	127,537	0.73	108,945
222430	Perinatal	161,120	1.39	145,061	142,046	1.82	186,014
222440	Women Infants Children	331,757	4.86	328,331	335,994	5.46	366,776
222450	Vital Records	71,050	0.85	63,531	71,050	0.72	50,694
222460	Emergency Services/ Bioterrorism	185,470	2.13	174,513	194,795	2.25	191,409
222480	Drinking Water Environmental Protection	148,000	1.12	77,706	63,639	0.96	63,081
222490	Environmental Community Safety	167,900	2.57	186,383	167,900	2.52	176,432
222500	Air Quality	8,200	0.07	8,219	8,200	0.29	21,667
222510	Solid Waste Franchise	30,000	0.29	25,506	30,000	0.37	31,251
222520	School Base Health Center	-	-	-	55,200	0.22	64,732
232520	Adult Jail Health Clinic	457,650	4.05	447,012	600,000	5.65	598,600
<b>Total Fund/Dept</b>		<b>\$ 2,757,989</b>	<b>28.20</b>	<b>\$ 2,558,414</b>	<b>\$ 3,039,149</b>	<b>35.52</b>	<b>\$ 3,274,167</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**  
**Program: Administration**  
**Cost Center # 221110**

<u>Category Title</u>	<b>Service Level 1 (As Revised for O&amp;C)</b>		<b>Service Level 2 Information Only</b>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 97,790		\$ 97,400
		<u>\$ 97,790</u>		<u>\$ 97,400</u>
Expenditures:				
Personal Services	0.15	\$ 11,107	0.51	\$ 36,649
Materials and Services		37,788		45,784
<b>Total Expenditures</b>	<u><b>0.15</b></u>	<u><b>\$ 48,895</b></u>	<u><b>0.51</b></u>	<u><b>\$ 82,433</b></u>

**Purpose of Program:**

The purpose of administration is to provide creative and innovative leadership for a healthy community, to protect the public's health and environment, to enforce all state and local public health statues and mandates, and to maintain a highly skilled workforce to ensure quality service delivery. A contract with the Health Care Coalition of Southern Oregon provides education and case management services to pregnant, postpartum and interconceptional women.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**  
**Program: Animal Protection and Regulation**  
**Cost Center #222330**

<u>Category Title</u>	<b>Service Level 1 (As Revised for O&amp;C)</b>		<b>Service Level 2 Information Only</b>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 292,388		\$ 312,000
		<u>\$ 292,388</u>		<u>\$ 312,000</u>
Expenditures:				
Personal Services	3.83	\$ 210,627	6.20	\$ 302,205
Materials and Services		68,210		172,438
<b>Total Expenditures</b>	<u><b>3.83</b></u>	<u><b>\$ 278,837</b></u>	<u><b>6.20</b></u>	<u><b>\$ 474,643</b></u>

**Purpose of Program:**

The purpose of the program is to enforce state and local laws regarding animal regulation and protection, and to provide a rehabilitation shelter and adoption program for sheltered animals. Also, to respond to all animal bites that could transmit rabies and respond to dog nuisance barking and nuisance trespassing, and humane complaints. State law requires licensing programs at the County level and a County ordinance requires staffing for animal complaints causing harm to persons or livestock. Funding comes from licensing fees, fines, adoption fees and donations.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**  
**Program: Communicable Preventable Disease**  
**Cost Center# 222340**

<u>Category Title</u>	<b>Service Level 1 (As Revised for O&amp;C)</b>		<b>Service Level 2 Information Only</b>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 147,090		\$ 140,007
		<u><u>\$ 147,090</u></u>		<u><u>\$ 140,007</u></u>
Expenditures:				
Personal Services	0.82	\$ 61,863	1.36	\$ 91,228
Materials and Services		47,683		91,359
<b>Total Expenditures</b>	<u><u>0.82</u></u>	<u><u>\$ 109,546</u></u>	<u><u>1.36</u></u>	<u><u>\$ 182,587</u></u>

**Purpose of Program:**

The purpose of the program is to ensure a minimum of preventable illness, disability, and premature death in Josephine County residents, and to reduce the incidence of sexually transmitted infections and other reportable communicable diseases through prevention, investigations, early diagnosis, and treatment.

State mandates require the reporting of communicable diseases to the State department within a specified time frame, follow-up and tracking of outbreaks including food borne illnesses, and provision of immunizations and testing for preventable diseases.

Funding comes from State support dollars for Public Health and fees.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**  
**Program: HIV Prevention**  
**Cost Center # 222350**

<u>Category Title</u>	<b>Service Level 1 (As Revised for O&amp;C)</b>		<b>Service Level 2 Information Only</b>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ -		\$ 99,218
		<u>\$ -</u>		<u>\$ 99,218</u>
Expenditures:				
Personal Services		\$ -	0.90	\$ 64,403
Materials and Services		-		37,676
<b>Total Expenditures</b>	<u>-</u>	<u>\$ -</u>	<u>0.90</u>	<u>\$ 102,079</u>

**Purpose of Program:**

The purpose of the program is to reduce the incidence of HIV infection through HIV education, counseling and testing, and the provision of case management for HIV-positive residents of Josephine County.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**  
**Program: Immunizations**  
**Cost Center # 222380**

<u>Category Title</u>	<b>Service Level 1 (As Revised for O&amp;C) Adopted</b>		<b>Service Level 2 Information Only</b>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 331,203		\$ 331,319
		<u>\$ 331,203</u>		<u>\$ 331,319</u>
Expenditures:				
Personal Services	3.01	\$ 200,272	1.93	\$ 103,809
Materials and Services		123,412		133,388
<b>Total Expenditures</b>	<u><b>3.01</b></u>	<u><b>\$ 323,684</b></u>	<u><b>1.93</b></u>	<u><b>\$ 237,197</b></u>

**Purpose of Program:**

The purpose of this program is to provide vaccines for children and adults, in order that adequate immunization levels are reached in Josephine County. The Travel Well Program provides immunizations and information to travelers going to foreign countries requiring vaccines specific to a geographical area. On-going collaboration with community partners is a focus of the immunization program. Funding is generated via State grants and fees for services provided. Availability of immunizations is mandated by the State Public Health division.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**  
**Program: Child Adolescent Health**  
**Cost Center # 222390**

<u>Category Title</u>	<b>Service Level 1 (As Revised for O&amp;C)</b>		<b>Service Level 2 Information Only</b>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 130,327		\$ 58,027
		<u>\$ 130,327</u>		<u>\$ 58,027</u>
Expenditures:				
Personal Services	1.36	\$ 111,718	0.48	\$ 34,912
Materials and Services		27,396		19,419
<b>Total Expenditures</b>	<u><b>1.36</b></u>	<u><b>\$ 139,114</b></u>	<u><b>0.48</b></u>	<u><b>\$ 54,332</b></u>

**Purpose of Program:**

Sports physicals are provided to school age children as well as essential services to families in the home when referred by schools. The Family Support Team is a multidisciplinary team involving many community agencies whose purpose is to assist individuals in securing employment, housing and self-sufficiency. The Multidisciplinary Team reviews child fatalities and assesses child abuse and neglect cases. This program provides Josephine County juvenile inmates and children in the shelter professional nursing services including assessment and case management, access to essential and emergency health care, dental care and mental health services. The children are assessed for chronic illness and disease and provided necessary treatments and medications.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health (255)**  
**Department: Public Health**  
**Program: Early Childhood Health**  
**Cost Center # 222391**

<u>Category Title</u>	<b>Service Level 1 (As Revised for O&amp;C)</b>		<b>Service Level 2 Information Only</b>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 64,501		\$ 84,692
		<u>\$ 64,501</u>		<u>\$ 84,692</u>
Expenditures:				
Personal Services	0.94	\$ 73,498	1.30	\$ 95,031
Materials and Services		12,429		14,515
<b>Total Expenditures</b>	<u><b>0.94</b></u>	<u><b>\$ 85,927</b></u>	<u><b>1.30</b></u>	<u><b>\$ 109,546</b></u>

**Purpose of Program:**

The purpose of these programs is to advocate for, educate and provide parenting support and information to all first time parents to help strengthen the family unit and reduce the potential for child abuse. The CaCoon program provides home visits, referral and education to families of children with special health care needs.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**  
**Program: Child Adolescent Contracts**  
**Cost Center # 222392**

<u>Category Title</u>	<b>Service Level 1 (As Revised for O&amp;C)</b>		<b>Service Level 2 Information Only</b>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ -		\$ 83,300
		<u>\$ -</u>		<u>\$ 83,300</u>
Expenditures:				
Personal Services	-	\$ -	1.15	\$ 91,217
Materials and Services		-		15,340
<b>Total Expenditures</b>	<u>-</u>	<u>\$ -</u>	<u>1.15</u>	<u>\$ 106,557</u>

**Purpose of Program:**

This program provides professional nursing services to the Department of Human Services, Self-Sufficiency Office. DHS clients are helped to overcome the barriers to entering employment and participating in DHS self-sufficiency activities posed by diagnosed medical conditions. DHS case planners are assisted in interpreting medical information.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**  
**Program: Schools**  
**Cost Center # 222393**

<u>Category Title</u>	<b>Service Level 1 (As Revised for O&amp;C)</b>		<b>Service Level 2 Information Only</b>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ -		\$ 36,825
		<u>\$ -</u>		<u>\$ 36,825</u>
Expenditures:				
Personal Services	-	\$ -	0.70	\$ 57,097
Materials and Services		-		8,095
<b>Total Expenditures</b>	<u>-</u>	<u>\$ -</u>	<u>0.70</u>	<u>\$ 65,192</u>

**Purpose of Program:**

This contract provides professional nurse consultation to Josephine County schools faculty and parents of children with special health care needs, and annual vision screening for first, third and fifth graders. The contract with Grants Pass School District #7 provides professional-technical nursing consultation which includes communicable disease control, vision screening, otology clinic, staff bee sting anaphylaxis response training and certification, and medically fragile children services.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**  
**Program: Reproductive Health**  
**Cost Center # 222420**

<u>Category Title</u>	<b>Service Level 1 (As Revised for O&amp;C)</b>		<b>Service Level 2 Information Only</b>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 133,543		\$ 127,537
		<u>\$ 133,543</u>		<u>\$ 127,537</u>
Expenditures:				
Personal Services	0.76	\$ 62,433	0.73	\$ 48,708
Materials and Services		53,716		60,237
<b>Total Expenditures</b>	<u><b>0.76</b></u>	<u><b>\$ 116,149</b></u>	<u><b>0.73</b></u>	<u><b>\$ 108,945</b></u>

**Purpose of Program:**

The purpose of the program is to provide family planning services to support individuals in planning the number and spacing of their children. Reproductive health is a mandated Public Health program. Funding is provided by grants and fees for services provided. Reproductive Health clients are also referred to other internal programs like WIC, immunizations and Babies First.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**  
**Program: Perinatal**  
**Cost Center # 222430**

<u>Category Title</u>	<b>Service Level 1 (As Revised for O&amp;C)</b>		<b>Service Level 2 Information Only</b>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 161,120		\$ 142,046
		<u>\$ 161,120</u>		<u>\$ 142,046</u>
Expenditures:				
Personal Services	1.39	\$ 107,814	1.82	\$ 127,896
Materials and Services		37,247		58,118
<b>Total Expenditures</b>	<u><b>1.39</b></u>	<u><b>\$ 145,061</b></u>	<u><b>1.82</b></u>	<u><b>\$ 186,014</b></u>

**Purpose of Program:**

The purpose of this program is to provide preventive health care education, referral and home visiting services to pregnant women in our community focusing on achieving optimal individual and family health. This program collaborates with local providers/stakeholders in providing a system of preventative-based health care for families to assure early detection and follow up of actual or potential health problems and reduce the incidence of low birth weight infants.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**  
**Program: Women Infants Children**  
**Cost Center # 222440**

<u>Category Title</u>	<b>Service Level 1 (As Revised for O&amp;C)</b>		<b>Service Level 2 Information Only</b>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 331,757		\$ 335,994
		<u>\$ 331,757</u>		<u>\$ 335,994</u>
Expenditures:				
Personal Services	4.86	\$ 278,597	5.46	\$ 304,564
Materials and Services		49,734		62,212
<b>Total Expenditures</b>	<u><b>4.86</b></u>	<u><b>\$ 328,331</b></u>	<u><b>5.46</b></u>	<u><b>\$ 366,776</b></u>

**Purpose of Program:**

The purpose of WIC is to provide nutrition, health education and support to targeted pregnant women, infants and children, and to be a resource for breast-feeding education and support in our community during the prenatal and postpartum periods. This program promotes mother/child bonding and increases the nutritional well being of newborns, children under five, and mothers. WIC is a mandated program under LPHA status. WIC has strong referral streams to and from other internal programs like Reproductive Health, immunizations and home visiting programs. WIC dollars also support our community by providing up to \$1.5 million in food vouchers that are redeemed at local stores.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**  
**Program: Vital Records**  
**Cost Center # 222450**

<u>Category Title</u>	<b>Service Level 1</b> <b>(As Revised for O&amp;C)</b>		<b>Service Level 2</b>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 71,050		\$ 71,050
		\$ 71,050		\$ 71,050
Expenditures:				
Personal Services	0.85	\$ 54,431	0.72	\$ 43,749
Materials and Services		9,100		6,945
<b>Total Expenditures</b>	<b>0.85</b>	<b>\$ 63,531</b>	<b>0.72</b>	<b>\$ 50,694</b>

**Purpose of Program:**

The purpose of this program is to collect, monitor, analyze and maintain statistics of births and deaths in Josephine County, to provide certified copies of birth and death certificates in a timely manner, and to provide technical assistance to funeral homes, hospitals, physicians, midwives and related agencies in regard to Oregon Vital Records laws and regulations. This program is mandated under the LPHA status. Funds are provided by fees collected for services provided.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**  
**Program: Emergency Services/Bioterrorism (EMS)**  
**Cost Center # 222460**

<u>Category Title</u>	<b>Service Level 1 (As Revised for O&amp;C)</b>		<b>Service Level 2 Information Only</b>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 185,470		\$ 194,795
		<u><u>\$ 185,470</u></u>		<u><u>\$ 194,795</u></u>
Expenditures:				
Personal Services	2.13	\$ 145,871	2.25	\$ 149,889
Materials and Services		28,642		41,520
<b>Total Expenditures</b>	<u><u>2.13</u></u>	<u><u>\$ 174,513</u></u>	<u><u>2.25</u></u>	<u><u>\$ 191,409</u></u>

**Purpose of Program:**

The emergency preparedness/bioterrorism grant sets deliverables for Counties to prepare for large scale public health and all-hazards disasters. Public Health roles in an emergency can incorporate Special Needs populations, Sheltering, Mass vaccination clinics, drinking water and air quality monitoring, and support for all first responder entities in the County and Region. This mandated program is funded via State grant dollars and requires plan development, updating, and exercising. Coordination with County functions and continuity of operations planning are also required.

This program category also incorporates the Emergency Medical Services funding for oversight of the EMS program and the Ambulance Service Area (ASA) guidelines and procedures.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**  
**Program: Drinking Water Environmental Protection**  
**Cost Center # 222480**

<u>Category Title</u>	<b>Service Level 1 (As Revised for O&amp;C)</b>		<b>Service Level 2 Information Only</b>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 148,000		\$ 63,639
		\$ 148,000		\$ 63,639
Expenditures:				
Personal Services	1.12	\$ 66,261	0.96	\$ 53,786
Materials and Services		11,445		9,296
<b>Total Expenditures</b>	<b>1.12</b>	<b>\$ 77,706</b>	<b>0.96</b>	<b>\$ 63,081</b>

**Purpose of Program:**

The purpose of this program is to provide a safe and healthy environment for our community by eliminating or mitigating environmental health risk factors, including monitoring public drinking water systems to protect the users from water borne contamination, investigate all water system violation alerts received from the Oregon Health Division and to conduct sanitary surveys on public water systems.

This program is funded through grants and fees that are monitored by the State Drinking Water Program. This is a mandated program.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**  
**Program: Environmental Community Safety**  
**Cost Center # 222490**

<u>Category Title</u>	<b>Service Level 1 (As Revised for O&amp;C)</b>		<b>Service Level 2 Information Only</b>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 167,900		\$ 167,900
		<u><u>\$ 167,900</u></u>		<u><u>\$ 167,900</u></u>
Expenditures:				
Personal Services	2.57	\$ 154,907	2.52	\$ 143,079
Materials and Services		31,476		33,353
<b>Total Expenditures</b>	<u><u>2.57</u></u>	<u><u>\$ 186,383</u></u>	<u><u>2.52</u></u>	<u><u>\$ 176,432</u></u>

**Purpose of Program:**

The purpose of this program is to provide education and enforcement for licensed food service facilities for compliance with the Oregon Food Code. These facilities include restaurants, temporary food events, mobile food units, continental breakfasts, vending machines, commissaries, meal sites, bed and breakfast facilities, etc. A food handler card certification service is provided, as well as inspection of non-food service facilities for compliance with the Oregon Revised Statutes and Oregon Administrative Rules, such as public pools and spas, daycares and schools, organizational camps, motels, hotels and recreation parks. This program is mandated and is funded by inspection and licensing fees.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**  
**Program: Air Quality**  
**Cost Center # 222500**

<u>Category Title</u>	<b>Service Level 1 (As Revised for O&amp;C)</b>		<b>Service Level 2 Information Only</b>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 8,200		\$ 8,200
		<u>\$ 8,200</u>		<u>\$ 8,200</u>
Expenditures:				
Personal Services	0.07	\$ 4,687	0.29	\$ 17,274
Materials and Services		3,532		4,393
<b>Total Expenditures</b>	<u><b>0.07</b></u>	<u><b>\$ 8,219</b></u>	<u><b>0.29</b></u>	<u><b>\$ 21,667</b></u>

**Purpose of Program:**

The purpose of this program is to provide air quality/open burn advisories and to respond to and enforce illegal open burn and woodstove violations in an effort to help meet the state and federal particulate matter standards.  
This program is funded by a State Department of Environmental Quality (DEQ) grant. Inability to meet federal air quality standards can affect federal dollars allocated towards highways.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**  
**Program: Solid Waste Franchise**  
**Cost Center # 222510**

<u>Category Title</u>	<b>Service Level 1 (As Revised for O&amp;C)</b>		<b>Service Level 2 Information Only</b>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 30,000		\$ 30,000
		\$ 30,000		\$ 30,000
Expenditures:				
Personal Services	0.29	\$ 17,745	0.37	\$ 23,065
Materials and Services		7,761		8,185
<b>Total Expenditures</b>	<b>0.29</b>	<b>\$ 25,506</b>	<b>0.37</b>	<b>\$ 31,251</b>

**Purpose of Program:**

This program investigates solid waste nuisance complaints that are a potential threat to the public or may be in violation of the Josephine County Solid Waste and Nuisance Abatement Ordinance, and provides education to mitigate vector-borne diseases and other public health diseases generated from the accumulation of residential solid waste. This program is mandated and receives funding from County Solid Waste fees.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**  
**Program: School Base Health Center**  
**Cost Center # 222520**

<u>Category Title</u>	<b>Service Level 1</b> <b>(As Revised for O&amp;C)</b>		<b>Service Level 2</b> <b>Information Only</b>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ -		\$ 55,200
		<u>\$ -</u>		<u>\$ 55,200</u>
Expenditures:				
Personal Services	-	\$ -	0.22	\$ 14,874
Materials and Services		-		49,858
<b>Total Expenditures</b>	<u>-</u>	<u>\$ -</u>	<u>0.22</u>	<u>\$ 64,732</u>

**Purpose of Program:**

The purpose of this program is to provide school-based health services to Illinois Valley High School students that focus on prevention and include student assessment, referral and appropriate follow-up with parent or guardian. Primary health care services include diagnosis, and treatment of acute and non-acute minor illnesses and injuries, chronic conditions and routine physical exams.

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2007- 08**

**Fund Name: Public Health Fund (255)**  
**Department: Public Health**  
**Program: Adult Jail Health Clinic**  
**Cost Center # 232520**

<u>Category Title</u>	<u>Service Level 1</u> <u>(As Revised for O&amp;C)</u>		<u>Service Level 2</u> <u>Information Only</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
Total Program Revenues		\$ 457,650		\$ 600,000
		<u>\$ 457,650</u>		<u>\$ 600,000</u>
Expenditures:				
Personal Services	4.05	\$ 352,744	5.65	\$ 486,808
Materials and Services		94,268		111,792
<b>Total Expenditures</b>	<u><b>4.05</b></u>	<u><b>\$ 447,012</b></u>	<u><b>5.65</b></u>	<u><b>\$ 598,600</b></u>

**Purpose of Program:**

The Correctional Health Clinic is located at Josephine County Adult Jail and is funded by the Sherrif's Office budget for provision of mandated medical services for County inmates. All inmates receive a physical assessment and tuberculin skin test and are assessed for chronic illness and disease and are provided with necessary treatments and medications. Costs for ER visits, Urgent Care visits, on-site dental care and psychiatric medication are covered under this inter-fund transfer contractual agreement. Provision of these services decreases the risk management cost to the County by providing care that supports jail mandates. The lack of care could result in significant legal costs to the County.



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