

# Public Health Fund



**JOSEPHINE COUNTY**  
**Public Health Fund Description**  
**2011-12**

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 enforcement programs. Public Health also operates the Adult Jail Health Clinic for inmates and the Animal Protection program.

The largest source of revenue for this fund is grants from the state. Some of the programs also charge fees for services provided. The Sheriff's Department reimburses the Fund for costs associated with the Adult Jail Health Clinic. This Fund has received support from the County's General Fund previously and is requesting monies for 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.

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 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.

**RESOURCES AND REQUIREMENTS**  
**PUBLIC HEALTH FUND (255)**

Josephine County

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2011-12		
Actual		Adopted Budget This Year 2010-11		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2008-09	First Preceding Year 2009-10					
			<b>RESOURCES</b>			
\$ (10,292)	\$ (25,000)	\$ 22,000	Beginning Fund Balance	\$ -	\$ -	\$ -
			Operating revenues:			
852,931	623,363	890,900	Charges for Health Services	896,600	896,600	896,600
401,394	399,215	481,400	Licenses, Fees and Permits	519,700	519,700	519,700
1,068,984	1,292,908	1,132,500	State, Federal and Private Grants	1,167,800	1,167,800	1,167,800
425,088	447,882	445,200	Adult Jail Health Clinic (Correctional Health)	446,000	446,000	446,000
20,000	20,000	20,000	Juvenile Justice Nurse Services	20,000	20,000	20,000
18,307	21,458	22,000	Miscellaneous	27,900	27,900	27,900
125,115	51,740	-	One-time transfers from trust funds	-	-	-
			Interfund Transfer:			
-	-	75,000	100 - General Fund for Animal Control	75,000	75,000	75,000
-	45,000	45,000	100 - General Fund for Solid Waste Program	45,000	45,000	45,000
\$ 2,901,527	\$ 2,876,566	\$ 3,134,000	<b>TOTAL RESOURCES</b>	\$ 3,198,000	\$ 3,198,000	\$ 3,198,000
			<b>REQUIREMENTS</b>			
\$ 1,813,596	\$ 1,914,898	\$ 2,051,000	Personal Services	\$ 2,044,000	\$ 2,044,000	\$ 2,024,000
929,031	890,538	881,200	Materials and Services	901,800	901,800	859,800
-	-	-	Debt Service payments	-	-	62,000
			Interfund Transfer:			
183,900	188,800	201,800	401 - Internal Services Fund (ISF)	217,700	217,700	217,700
-	-	-	Contingency	34,500	34,500	34,500
2,926,527	2,994,236	\$ 3,134,000	<b>TOTAL REQUIREMENTS</b>	\$ 3,198,000	\$ 3,198,000	\$ 3,198,000
(25,000)	(117,670)		Ending Fund Balance			
\$ 2,901,527	\$ 2,876,566		<b>TOTAL ACTUAL</b>			

**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**Adopted Budget**  
**2011-12**

**Fund: Public Health Fund (255)**  
**Office/Division: Public Health**

<b>Cost Center Code</b>	<b>Program Name</b>	<b>From Schedule B</b>		
		<b>FTE</b>	<b>Resources</b>	<b>Requirements</b>
221110	Administration	0.10	184,400	204,000
222330	Animal Protection and Regulation	4.57	429,200	427,400
222340	Communicable Preventable Disease	1.00	179,100	177,700
222360	Tobacco Prevention Education Program	1.00	90,400	90,400
222380	Immunization	2.68	329,500	335,600
222390	Child Adolescent Health	1.34	183,600	181,800
222420	Reproductive Health	0.85	115,600	113,500
222430	Perinatal	1.40	209,800	162,400
222440	Women Infant and Children	6.33	470,700	452,600
222450	Vital Records	0.92	85,000	81,300
222460	Emergency Preparedness BT	1.43	126,800	124,100
222480	Drinking Water Environmental Protection	1.00	94,100	95,400
222490	Environmental Community Safety	2.50	195,800	238,400
222500	Air Quality	0.17	13,000	17,800
222510	Solid Waste Franchise	0.51	45,000	49,600
232520	Adult Jail Health Clinic	3.02	446,000	446,000
<b>Total Office/Division for Fund</b>		<b><u>28.82</u></b>	<b><u>\$ 3,198,000</u></b>	<b><u>\$ 3,198,000</u></b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2011-12**

**Fund: PUBLIC HEALTH FUND (255)**  
**Office/Division PUBLIC HEALTH**  
**Program: Summary**

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		3,078,000
Interfund Transfers (In) (Schedule C)		120,000
<b>Total Resources - To Schedule A</b>		<b>\$ 3,198,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	28.82	2,024,000
Materials and Services (Schedule E)		859,800
Interfund Transfers (Out) (Schedule E)		217,700
Capital Outlays directly from program (Schedule F)		-
Debt Service		62,000
Contingency		34,500
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>28.82</b>	<b>\$ 3,198,000</b>

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2011-12**

**Fund: Public Health Fund (255)**  
**Office/Division: Public Health**  
**Program: Summary**

<u>Revenues:</u>	Revenue Source	Budget
30000 Property Taxes		\$ -
31100 Licenses, Permits and Fees(Dog License)	29000	263,000
31100 R Collins Estate Spay/Neuter Incentive	27150	36,000
31100 Licenses, Permits and Fees( AMR)	10120	25,000
31100 Licenses, Permits and Fees( Food Handlers)	30500	10,000
31100 Licenses, Permits and Fees(INSP. Request)	30600	3,000
31100 Licenses, Permits and Fees(Rural Prop)	30610	200
31100 Licenses, Permits and Fees(Pools/Spa)	30630	4,500
31100 Licenses, Permits and Fees(Tourist Fac.)	30640	13,000
31100 Licenses, Permits and Fees(Food Serv.)	30650	165,000
32200 State Grants(SSBHC Pass Thru Dollars)	29600	118,000
32200 State Grants (SSBHC)	29600	6,200
32200 State Grants (OMC)	29470	6,500
32200 State Grants (State Support)	12160	97,800
32200 State Grants (HIV)	30110	5,700
32200 State Grants (HIV Pass Thru)	30110	8,500
32200 State Grants (TB)	30150	1,700
32200 State Grants (TPEP)	29870	90,300
32200 State Grants (IMM)	29350	24,000
32200 State Grants (MCH Title V FF)	29702	25,500
32200 State Grants (MCH CAH GF)	29701	7,100
32200 State Grants (Parent/Child Health)	29700	10,900
32200 State Grants (Babies First)	29860	12,000
32200 State Grants (Family Planning)	29400	11,000
32200 State Grants (PN)	29850	3,800
32200 State Grants (WIC)	30250	442,800
32200 State Grants (WIC PEER )	30251	27,800
32200 State Grants (BT)	29151	90,000
32200 State Grants (BT Prep)	29152	11,700
32200 State Grants (Drinking Water)	30620	38,000
32200 State Grants (Air Quality)	30700	13,000
32500 Private Grants (HCCSO)	30062	39,500
32500 Private Grants (CaCoon)	30000	11,000
32500 Private Grants (UOWG)	29610	60,000
32500 Private Grants (SW DEQ)	12120	5,000
33100 Charges for Services (MAC)	33154	96,600
33100 Charges for Services (APR SHELTER)	29100	83,300
33100 Charges for Services (AFS DMAP)	29200	42,300
33100 Charges for Services (BCCP)	29300	8,000
33100 Charges for Services (CPD)	29800	22,000
33100 Charges for Services (IMM)	29350	255,000
33100 Charges for Services (CAH AFS DMAP)	29202	82,000
33100 Charges for Services (CH )	29501	3,000
33100 Charges for Services (FPEP)	29203	50,000
33100 Charges for Services (Reproductive Health)	29400	13,000
33100 Charges for Services (MCM)	29201	100,000
33100 Charges for Services (VR)	29550	85,000
33100 Charges for Services (State Drinking Water)	30620	56,000
33100 Charges for Services ( Paternity)	29250	400
35300 Interfund Payments		466,000
37200 Donations (APR Shelter)	29100	20,000
37900 Miscellaneous		7,900
<b>Total Revenues - To Schedule B</b>		<b>\$ 3,078,000</b>

**Transfers from Other Funds (List sources):**

35200		\$ -
35200 GENERAL FUND (Solid Waste Franchise)	51400	45,000
35200 GENERAL FUND (APR)	51400	75,000
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b>\$ 120,000</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2011-12**

**Fund: PUBLIC HEALTH FUND (255)**  
**Office/Division: Public Health**  
**Program: Summary**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 14,200
43300 Operating Supplies	380,300
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	1,700
44910 Printing and Duplication	1,100
44929 Postage and Shipping	1,600
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	70,000
44040 Advertising	3,000
44100 Professional Services	11,000
44922 Dues and Subscriptions	2,400
44990 Insurance	12,600
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	30,000
44451 Education and Training	1,500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	6,400
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	7,500
44810 Building Operation, Repairs and Maint (BOM)	153,300
44840 Equipment Operation, Repairs and Maint (Fleet)	49,100
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	113,700
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	400
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 859,800</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF Interfund Charges and Transfer	\$ 217,700
45210	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 217,700</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Administration  
**Cost Center #:** 221110

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		184,400
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 184,400</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.10	\$ 11,300
Materials and Services (Schedule E)		118,100
Interfund Transfers (Out) (Schedule E)		12,600
Capital Outlays directly from program (Schedule F)		-
Debt Service		62,000
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.10</b>	<b>204,000</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.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Administration  
**Cost Center #:** 221110

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees(Admin)		
32100	Federal Grants		
32200	State Grants(SSBHC Pass Thru Dollars)	29600	118,000
32200	State Grants(SSBHC)	29600	6,200
32300	Local Grants		
32500	Private Grants (NACHO)	49000	5,000
33100	Charges for Services (MAC)	33154	48,300
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations (Other Receipts)		
37850	Equity Transfer In		
37900	Miscellaneous	49000	6,900
<b>Total Revenues - To Schedule B</b>			<b><u><u>\$ 184,400</u></u></b>
 <b><u>Transfers from Other Funds (List sources):</u></b>			
35200			\$ -
35200			
35200			
<b>Total Interfund Transfers (In) - To Schedule B</b>			<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2011-12**

**Fund: Public Health Fund (255)**  
**Office/Division: Public Health**  
**Program: Administration**  
**Cost Center #: 221110**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 600
43300 Operating Supplies	92,300
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	
43920 Ammunition (Sheriff only)	
43740 Aviation Fuel (Airport only)	
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	3,000
44040 Advertising	3,000
44100 Professional Services	
44922 Dues and Subscriptions	300
44990 Insurance	800
44463 Witness Fees (DA only)	
<b><u>Training and Travel:</u></b>	
44410 Travel	2,500
44451 Education and Training	
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	
44661 Communications	500
44710 Rental - Land and Buildings	
44720 Rental - Vehicles and Equipment	
44810 Building Operation, Repairs and Maint (BOM)	13,800
44840 Equipment Operation, Repairs and Maint (Fleet)	
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	900
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	
44200 Medical Services (Self Insurance Fund only)	
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	300
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 118,100</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF Interfund Charges and Transfer	\$ 12,600
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 12,600</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Animal Protection and Regulation  
**Cost Center #:** 222330

<u>Resources:</u>	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		
Program Revenues (Schedule C)		354,200
Interfund Transfers (In) (Schedule C)		75,000
<b>Total Resources - To Schedule A</b>		<b>\$ 429,200</b>
 <u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	4.57	\$ 246,500
Materials and Services (Schedule E)		117,500
Interfund Transfers (Out) (Schedule E)		28,900
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		34,500
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>4.57</b>	<b>\$ 427,400</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**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Animal Protection and Regulation  
**Cost Center #:** 222330

		<b>Revenue Source Code</b>	<b>EMP MHO Code</b>	<b>Budget Amount</b>
<b><u>Revenues:</u></b>				
30000	Property Taxes			\$ -
30100	Prior Year Taxes			
30900	Other Taxes			
31100	Licenses, Permits and Fees(Dog License)	29000		263,000
31100	R Collins Estate Spay/Neuter Incentive	27150	20248	36,000
32100	Federal Grants			
32200	State Grants			
32300	Local Grants			
32500	Private Grants			
33100	Charges for Services (APR SHELTER)	29100		35,000
33200	Sales of Materials			
35300	Interfund Payments			
37100	Interest Earned			
37200	Donations (APR Shelter)	29100		20,000
37850	Equity Transfer In			
37900	Miscellaneous	49000		200
<b>Total Revenues - To Schedule B</b>				<b><u><u>\$ 354,200</u></u></b>

**Transfers from Other Funds (List sources):**

35200				\$ -
35200				-
35200	GENERAL FUND (APR)	51400		75,000
<b>Total Interfund Transfers (In) - To Schedule B</b>				<b><u><u>\$ 75,000</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2011-12**

**Fund: Public Health Fund (255)**  
**Office/Division: Public Health**  
**Program: Animal Protection and Regulation**  
**Cost Center #: 222330**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 1,500
43300 Operating Supplies	21,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	1,500
44040 Advertising	-
44100 Professional Services	6,000
44922 Dues and Subscriptions	200
44990 Insurance	1,700
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	500
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	35,900
44840 Equipment Operation, Repairs and Maint (Fleet)	49,100
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 117,500</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF Interfund Charges and Transfer	\$ 28,900
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 28,900</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Communicable Preventable Disease  
**Cost Center #:** 222340

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		
Program Revenues (Schedule C)		179,100
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 179,100</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.00	\$ 93,200
Materials and Services (Schedule E)		80,200
Interfund Transfers (Out) (Schedule E)		4,300
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>\$ 177,700</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**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Communicable Preventable Disease  
**Cost Center #:** 222340

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<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 (State Support)	12160 97,800
32200	State Grants (HIV)	30110 5,700
32200	State Grants (HIV Pass Thru)	30110 8,500
32200	State Grants (TB)	30150 1,700
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services (MAC)	33154 35,000
33100	Charges for Services (AFS DMAP)	29200 300
33100	Charges for Services (BCCP)	29300 8,000
33100	Charges for Services (CPD)	29800 22,000
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations (Other Receipts)	
37850	Equity Transfer In	
37900	Miscellaneous	49000 100
<b>Total Revenues - To Schedule B</b>		<b><u>\$ 179,100</u></b>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2011-12**

**Fund: Public Health Fund (255)**  
**Office/Division: Public Health**  
**Program: Communicable Preventable Disease**  
**Cost Center #: 222340**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 1,000
43300 Operating Supplies	33,500
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	100
44910 Printing and Duplication	100
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	18,000
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	200
44990 Insurance	700
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	3,500
44451 Education and Training	300
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	400
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	2,500
44810 Building Operation, Repairs and Maint (BOM)	6,900
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	12,900
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 80,200</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF Interfund Charges and Transfer	\$ 4,300
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 4,300</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Tobacco Prevention Education Program  
**Cost Center #:** 222360

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		
Program Revenues (Schedule C)		90,400
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 90,400</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.00	\$ 68,000
Materials and Services (Schedule E)		16,300
Interfund Transfers (Out) (Schedule E)		6,100
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>\$ 90,400</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**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Tobacco Prevention Education Program  
**Cost Center #:** 222360

<u>Revenues:</u>	<u>Revenue Source Code</u>	<u>Budget Amount</u>
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees(Admin)	49000	
32100 Federal Grants		
32200 State Grants (TPEP)	29870	90,300
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 (Other Receipts)		
37850 Equity Transfer In		
37900 Miscellaneous	49000	100
<b>Total Revenues - To Schedule B</b>		<u><u>\$ 90,400</u></u>

**Transfers from Other Funds (List sources):**

35200		\$ -
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<u><u>\$ -</u></u>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2011-12**

**Fund: Public Health Fund (255)**  
**Office/Division: Public Health**  
**Program: Tobacco Prevention Education Program**  
**Cost Center #: 222360**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 1,000
43300 Operating Supplies	6,700
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	400
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	3,800
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	4,300
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund on	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 16,300</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF Interfund Charges and Transfer	\$ 6,100
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 6,100</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Immunization  
**Cost Center #:** 222380

	Budget Amounts	
	FTE	Dollars
<b><u>Resources:</u></b>		
Beginning Fund Balance		
Program Revenues (Schedule C)		329,500
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 329,500</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.68	\$ 172,000
Materials and Services (Schedule E)		141,400
Interfund Transfers (Out) (Schedule E)		22,200
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.68</b>	<b>\$ 335,600</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 selected schools by 5%. 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**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Immunization  
**Cost Center #:** 222380

	<b>Revenue Source Code</b>	<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 (IMM)	29350	24,000
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services (MAC)	33154	25,000
33100 Charges for Services (AFS DMAP)	29200	25,400
33100 Charges for Services (IMM)	29350	255,000
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations (Other Receipts)		
37850 Equity Transfer In		
37900 Miscellaneous	49000	100
<b>Total Revenues - To Schedule B</b>		<b>\$ 329,500</b>

**Transfers from Other Funds (List sources):**

35200		\$ -
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2011-12**

**Fund: Public Health Fund (255)**  
**Office/Division: Public Health**  
**Program: Immunization**  
**Cost Center #: 222380**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 2,500
43300 Operating Supplies	106,400
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	1,100
44910 Printing and Duplication	100
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	3,500
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	100
44990 Insurance	1,200
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	1,400
44451 Education and Training	100
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	600
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	11,400
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	12,900
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 141,400</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF Interfund Charges and Transfer	\$ 22,200
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 22,200</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Child Adolescent Health  
**Cost Center #:** 222390

<u>Resources:</u>	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
Beginning Fund Balance		
Program Revenues (Schedule C)		183,600
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 183,600</b>

<u>Requirements:</u>	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
Expenditures:		
Personal Services (Schedule D)	1.34	\$ 104,200
Materials and Services (Schedule E)		65,200
Interfund Transfers (Out) (Schedule E)		12,400
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.34</b>	<b>\$ 181,800</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), Juvenile Health and nurse home visiting. Funding comes from a variety of grants, fees and interfund transfers to PH. All services are promoted to eligible clients.

**Outcomes:** 1) Work with MDT to address all pending cases of child abuse and neglect, 2) provide Juvenile Shelter and Detention health care services to 100% of clients.

**Mandates:** These programs are mandated under OAR 333-014-0050 and ORS 418.747 (for MDT) and Juvenile Justice Statutes for Sheltering youth, ORS 419C.550.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Child Adolescent Health  
**Cost Center #:** 222390

<u>Revenues:</u>	<u>Revenue Source Code</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 (MCH Title V FF)	29702	25,500
32200 State Grants (MCH CAH GF)	29701	7,100
32200 State Grants (Parent/Child Health)	29700	10,900
32200 State Grants (Babies First)	29860	12,000
32300 Local Grants		
32500 Private Grants (CaCoon)	30000	11,000
33100 Charges for Services (MAC)	33154	11,600
33100 Charges for Services (CAH AFS DMAP)	29202	82,000
33100 Charges for Services (CH )	29501	3,000
33100 Charges for Services ( Paternity)	29250	400
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments	51240	20,000
37100 Interest Earned		
37200 Donations (Other Receipts)		
37850 Equity Transfer In		
37900 Miscellaneous	49000	100
<b>Total Revenues - To Schedule B</b>		<b><u>\$ 183,600</u></b>

**Transfers from Other Funds (List sources):**

35200		\$ -
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u>\$ -</u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2011-12**

**Fund: Public Health Fund (255)**  
**Office/Division: Public Health**  
**Program: Child Adolescent Health**  
**Cost Center #: 222390**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 500
43300 Operating Supplies	6,900
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	100
44910 Printing and Duplication	100
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	400
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	200
44990 Insurance	600
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	1,000
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	200
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	2,500
44810 Building Operation, Repairs and Maint (BOM)	5,900
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	46,700
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 65,200</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF Interfund Charges and Transfer	\$ 12,400
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 12,400</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Reproductive Health  
**Cost Center #:** 222420

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		
Program Revenues (Schedule C)		115,600
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 115,600</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.85	\$ 67,600
Materials and Services (Schedule E)		38,100
Interfund Transfers (Out) (Schedule E)		7,800
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.85</b>	<b>\$ 113,500</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 and the Breast and Cervical Cancer program. Services are provided by appointment and walk in five 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**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Reproductive Health  
**Cost Center #:** 222420

	Revenue Source Code	Budget Amount
<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 (Family Planning)	29400	11,000
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services (MAC)	33154	25,000
33100 Charges for Services (AFS DMAP)	29200	16,600
33100 Charges for Services (CCARE FPEP)	29203	50,000
33100 Charges for Services (Reproductive Health)	29400	13,000
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>\$ 115,600</b>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2011-12**

**Fund: Public Health Fund (255)**  
**Office/Division: Public Health**  
**Program: Reproductive Health**  
**Cost Center #: 222420**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 800
43300 Operating Supplies	13,500
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	200
44910 Printing and Duplication	100
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	5,500
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	200
44990 Insurance	400
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	100
44451 Education and Training	100
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	300
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	3,900
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	12,900
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 38,100</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF Interfund Charges and Transfer	\$ 7,800
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 7,800</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Perinatal  
**Cost Center #:** 222430

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		
Program Revenues (Schedule C)		209,800
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 209,800</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.40	\$ 116,800
Materials and Services (Schedule E)		29,800
Interfund Transfers (Out) (Schedule E)		15,800
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.40</b>	<b>\$ 162,400</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) and Baby Smiles Dental Health project. Programs are funded through State grants, private grants and fee for services, and a federal grant for the Dental Health project.

**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. 2) Recruit 100 women into Baby Smiles Dental Health study per program requirements.

Mandates: All but the Baby Smiles program are defined under OAR 333-014-0050

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Perinatal  
**Cost Center #:** 222430

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<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 (OMC) 29470	6,500
32200	State Grants (PN) 29850	3,800
32300	Local Grants	
32500	Private Grants (HCCSO) 30062	39,500
32500	Private Grants (UOWG) 29610	60,000
33100	Charges for Services (MCM) 29201	100,000
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations (Other Receipts)	
37850	Equity Transfer In	
37900	Miscellaneous	
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 209,800</u></u></b>

**Transfers from Other Funds (List sources):**

35200		-
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2011-12**

**Fund: Public Health Fund (255)**  
**Office/Division: Public Health**  
**Program: Perinatal**  
**Cost Center #: 222430**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 1,400
43300 Operating Supplies	4,500
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	200
44910 Printing and Duplication	100
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	2,000
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	300
44990 Insurance	800
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	3,300
44451 Education and Training	100
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	300
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	2,500
44810 Building Operation, Repairs and Maint (BOM)	9,700
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	4,400
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	100
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 29,800</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF Interfund Charges and Transfer	\$ 15,800
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 15,800</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Women Infant and Children  
**Cost Center #:** 222440

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		
Program Revenues (Schedule C)		470,700
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 470,700</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	6.33	\$ 347,000
Materials and Services (Schedule E)		71,300
Interfund Transfers (Out) (Schedule E)		34,300
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>6.33</b>	<b>\$ 452,600</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**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Women Infant and Children  
**Cost Center #:** 222440

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<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 (WIC)	30250	442,800
32200	State Grants (WIC PEER )	30251	27,800
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 (Other Receipts)		
37850	Equity Transfer In		
37900	Miscellaneous	49000	100
	<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 470,700</u></u></b>
 <b><u>Transfers from Other Funds (List sources):</u></b>			
35200			\$ -
35200			
35200			
	<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2011-12**

**Fund: Public Health Fund (255)**  
**Office/Division: Public Health**  
**Program: Women Infant and Children**  
**Cost Center #: 222440**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 1,500
43300 Operating Supplies	8,700
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	300
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	35,100
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	600
44990 Insurance	1,600
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	1,100
44451 Education and Training	300
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	800
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	21,200
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 71,300</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF Interfund Charges and Transfer	\$ 34,300
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 34,300</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Vital Records  
**Cost Center #:** 222450

	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
<b><u>Resources:</u></b>		
Beginning Fund Balance		
Program Revenues (Schedule C)		85,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 85,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.92	\$ 68,400
Materials and Services (Schedule E)		7,200
Interfund Transfers (Out) (Schedule E)		5,700
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.92</b>	<b>\$ 81,300</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**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Vital Records  
**Cost Center #:** 222450

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<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		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services (VR)	29550	85,000
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations (Other Receipts)		
37850	Equity Transfer In		
37900	Miscellaneous		
	<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 85,000</u></u></b>
 <b><u>Transfers from Other Funds (List sources):</u></b>			
35200			\$ -
35200			
35200			
	<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2011-12**

**Fund: Public Health Fund (255)**  
**Office/Division: Public Health**  
**Program: Vital Records**  
**Cost Center #: 222450**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 400
43300 Operating Supplies	1,400
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	100
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	1,000
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	100
44990 Insurance	400
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	100
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	100
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	3,500
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 7,200</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF Interfund Charges and Transfer	\$ 5,700
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 5,700</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Emergency Preparedness BT  
**Cost Center #:** 222460

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		
Program Revenues (Schedule C)		126,800
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 126,800</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.43	\$ 98,000
Materials and Services (Schedule E)		17,600
Interfund Transfers (Out) (Schedule E)		8,500
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.43</b>	<b>\$ 124,100</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**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Emergency Preparedness BT  
**Cost Center #:** 222460

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees( AMR)	10120	25,000
32100	Federal Grants		
32200	State Grants (BT)	29151	90,000
32200	State Grants (BT Prep)	29152	11,700
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 (Other Receipts)		
37850	Equity Transfer In		
37900	Miscellaneous	49000	100
<b>Total Revenues - To Schedule B</b>			<b><u><u>\$ 126,800</u></u></b>
 <b><u>Transfers from Other Funds (List sources):</u></b>			
35200			\$ -
35200			
35200			
<b>Total Interfund Transfers (In) - To Schedule B</b>			<b><u><u>\$ -</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2011-12**

**Fund: Public Health Fund (255)**  
**Office/Division: Public Health**  
**Program: Emergency Preparedness BT**  
**Cost Center #: 222460**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 500
43300 Operating Supplies	4,800
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	500
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	3,600
44451 Education and Training	500
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	500
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	7,100
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 17,600</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF Interfund Charges and Transfer	\$ 8,500
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 8,500</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Drinking Water Environmental Protection  
**Cost Center #:** 222480

	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
<b><u>Resources:</u></b>		
Beginning Fund Balance		
Program Revenues (Schedule C)		94,100
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 94,100</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.00	\$ 80,900
Materials and Services (Schedule E)		8,200
Interfund Transfers (Out) (Schedule E)		6,300
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>\$ 95,400</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**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Drinking Water Environmental Safety  
**Cost Center #:** 222480

	<b>Revenue Source Code</b>	<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 (Drinking Water)	30620	38,000
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services (State Drinking Water)	30620	56,000
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations (Other Receipts)		
37850 Equity Transfer In		
37900 Miscellaneous	49000	100
<b>Total Revenues - To Schedule B</b>		<b>\$ 94,100</b>
 <b><u>Transfers from Other Funds (List sources):</u></b>		
35200		\$ -
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2011-12**

**Fund: Public Health Fund (255)**  
**Office/Division: Public Health**  
**Program: Drinking Water Environmental Safety**  
**Cost Center #: 222480**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 300
43300 Operating Supplies	1,700
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	300
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	3,400
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	100
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	2,300
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 8,200</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF Interfund Charges and Transfer	\$ 6,300
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 6,300</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Environmental Community Safety  
**Cost Center #:** 222490

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		
Program Revenues (Schedule C)		195,800
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 195,800</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.50	\$ 190,200
Materials and Services (Schedule E)		35,000
Interfund Transfers (Out) (Schedule E)		13,200
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.50</b>	<b>\$ 238,400</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**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Environmental Community Safety  
**Cost Center #:** 222490

	Revenue Source Code	Budget Amount
<b><u>Revenues:</u></b>		
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees(Food Handlers)	30500	10,000
31100 Licenses, Permits and Fees(INSP. Request)	30600	3,000
31100 Licenses, Permits and Fees(Rural Prop)	30610	200
31100 Licenses, Permits and Fees(Pools/Spa)	30630	4,500
31100 Licenses, Permits and Fees(Tourist Fac.)	30640	13,000
31100 Licenses, Permits and Fees(Food Serv.)	30650	165,000
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 (Other Receipts)		
37850 Equity Transfer In		
37900 Miscellaneous	49000	100
<b>Total Revenues - To Schedule B</b>		<b>\$ 195,800</b>

**Transfers from Other Funds (List sources):**

35200		\$ -
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2011-12**

**Fund: Public Health Fund (255)**  
**Office/Division: Public Health**  
**Program: Environmental Community Safety**  
**Cost Center #: 222490**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 600
43300 Operating Supplies	400
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	100
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	100
44990 Insurance	800
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	4,200
44451 Education and Training	100
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	300
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	5,300
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	23,000
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 35,000</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF Interfund Charges and Transfer	\$ 13,200
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 13,200</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Air Quality  
**Cost Center #:** 222500

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		
Program Revenues (Schedule C)		13,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 13,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.17	\$ 14,100
Materials and Services (Schedule E)		2,700
Interfund Transfers (Out) (Schedule E)		1,000
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.17</b>	<b>\$ 17,800</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**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Air Quality  
**Cost Center #:** 222500

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<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 (Air Quality)	30700	13,000
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 (Other Receipts)		
37850	Equity Transfer In		
37900	Miscellaneous		
	<b>Total Revenues - To Schedule B</b>		<b><u>\$ 13,000</u></b>
 <b><u>Transfers from Other Funds (List sources):</u></b>			
35200			\$ -
35200			
35200			
	<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u>\$ -</u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2011-12**

**Fund: Public Health Fund (255)**  
**Office/Division: Public Health**  
**Program: Air Quality**  
**Cost Center #: 222500**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 100
43300 Operating Supplies	1,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	100
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	1,000
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	100
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	300
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 2,700</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF Interfund Charges and Transfer	\$ 1,000
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 1,000</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Solid Waste Franchise  
**Cost Center #:** 222510

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		45,000
<b>Total Resources - To Schedule A</b>		<b>\$ 45,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.51	\$ 34,600
Materials and Services (Schedule E)		8,600
Interfund Transfers (Out) (Schedule E)		6,400
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.51</b>	<b>\$ 49,600</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**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Solid Waste Franchise  
**Cost Center #:** 222510

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<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		
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 (Other Receipts)		
37850	Equity Transfer In		
37900	Miscellaneous		
	<b>Total Revenues - To Schedule B</b>		<u><u>\$ -</u></u>
 <b><u>Transfers from Other Funds (List sources):</u></b>			
35200			\$ -
35200	GENERAL FUND (SW Franchise)	51400	45,000
35200			
	<b>Total Interfund Transfers (In) - To Schedule B</b>		<u><u>\$ 45,000</u></u>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2011-12**

**Fund: Public Health Fund (255)**  
**Office/Division: Public Health**  
**Program: Solid Waste Franchise**  
**Cost Center #: 222510**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 300
43300 Operating Supplies	4,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	400
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	1,000
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	300
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	2,500
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 8,600</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF Interfund Charges and Transfer	\$ 6,400
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 6,400</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Adult Jail Health Clinic  
**Cost Center #:** 232520

	<b>Budget Amounts</b>	
<b><u>Resources:</u></b>	<b><u>FTE</u></b>	<b><u>Dollars</u></b>
Beginning Fund Balance		
Program Revenues (Schedule C)		446,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 446,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	3.02	\$ 311,200
Materials and Services (Schedule E)		102,600
Interfund Transfers (Out) (Schedule E)		32,200
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>3.02</b>	<b>\$ 446,000</b>

**Purpose of Program:**

Adult Jail Health:

**Program Overview:** PH provides medical services for Adult Jail inmates per Oregon Jail Standards, as funded by the Josephine County Sheriff's Office. Services include screening upon entry, basic medical and dental care and medication support.

**Outcomes:** 1) Provide services to all inmates as needed, in a timely and consistent manner.  
 2) Reduce costs associated with hospital care due to services provided.

**Mandates:** Oregon Jail Standards

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2011-12**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Adult Jail Health Clinic  
**Cost Center #:** 232520

		<u>Revenue Source Code</u>		<u>Budget Amount</u>
<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			
32300	Local Grants			
32500	Private Grants			
33100	Charges for Services			
33200	Sales of Materials			
33300	Rental Charges			
34200	Fines and Forfeitures			
35300	Interfund Payments	51240		446,000
37100	Interest Earned			
37200	Donations (Other Receipts)			
37850	Equity Transfer In			
37900	Miscellaneous			
	<b>Total Revenues - To Schedule B</b>		<b>\$</b>	<b><u><u>446,000</u></u></b>
 <b><u>Transfers from Other Funds (List sources):</u></b>				
35200			\$	-
35200				
35200				
	<b>Total Interfund Transfers (In) - To Schedule B</b>		<b>\$</b>	<b><u><u>-</u></u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2011-12**

**Fund: Public Health Fund (255)**  
**Office/Division: Public Health**  
**Program: Adult Jail Health Clinic**  
**Cost Center #: 232520**

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 1,200
43300 Operating Supplies	73,500
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	100
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	5,000
44922 Dues and Subscriptions	100
44990 Insurance	1,900
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	-
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	1,400
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	19,300
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 102,600</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF Interfund Charges and Transfer	\$ 32,200
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 32,200</b>

Josephine County  
Schedule D - Personal Services  
Public Health  
Adopted Budget  
2011-12

Cost Center	FTE	Job Title	Grade & Step	Annual Salary	Total Taxes & Benefits	Total Salary & Benefits
221110	1.00	Public Health Director	N2109	78,891	33,706	112,597
221110	1.00	Office Manager	A1303	35,256	21,024	56,280
222330	1.00	Animal Shelt Tech	A1102	30,714	20,125	50,839
222330	1.00	Ani Ctrl Off II	A1112	38,923	22,578	61,501
222330	1.00	Animal Cntrl Prog Super	N1406	52,063	26,573	78,636
222330	0.80	Animal Shelt Tech	A1001	22,633	6,622	29,255
222340	1.00	Pub/mhlth Nurse	A1912	60,433	30,153	90,586
222360	1.00	Sr Dept Specialist Tobacco	A1210	41,149	22,708	63,857
222380	1.00	Ph Clinic Nurse	A1712	54,277	28,197	82,474
222380	1.00	Acctg Spec	A1012	36,768	21,456	58,224
222380	0.50	Ph Clinic Nurse	A1712	27,135	8,455	35,591
222380	0.80	Dept Specialist	A1007	27,140	7,588	34,728
222390	1.00	Nursing Super	N2104	69,728	33,176	102,904
222420	0.50	Dept Specialist	A1004	15,277	4,271	19,548
222420	0.20	Nurse Practitione	A2512	16,447	1,854	18,300
222430	1.00	Pub/mhlth Nurse	A1912	60,433	30,153	90,586
222440	0.40	P/hlth Assistant	A1001	11,316	3,526	14,843
222440	0.40	WIC Breastfeeding Peer Cnslr	A1001	11,316	3,526	14,843
222440	1.00	Dept Specialist	A1012	36,768	21,456	58,224
222440	1.00	Sr Dept Spec	A1212	41,199	22,722	63,921
222440	1.00	Sr Dept Spec	A1209	39,037	22,104	61,142
222440	0.80	P/hlth Assistant	A1002	23,190	7,226	30,416
222450	1.00	Sr Dept Spec	A1212	41,199	22,722	63,921
222460	1.00	Sr Dept Spec	A1204	34,250	20,736	54,986
222480	1.00	Sanitarian	A1705	46,280	24,938	71,218
222490	1.00	Dept Specialist	A1006	33,047	20,392	53,439
222490	1.00	Sanitarian Trainee	A1706	47,507	25,309	72,816
222490	0.50	Sanitarian	A1712	27,135	8,035	35,170
222510	1.00	PH Program Super	N1905	64,827	30,614	95,441
232520	0.22	PH Jail Physician	C1401	58,140	4,797	62,937
232520	1.00	Pub/mhlth Nurse	A1912	66,476	32,074	98,550
232520	1.00	Pub/mhlth Nurse	A1912	66,476	32,074	98,550
232520	0.50	Dept Specialist	A1007	18,180	5,083	23,263
		Sell Back		1,060	768	1,828
	<u>27.62</u>			<u>1,334,672</u>	<u>626,741</u>	<u>1,961,413</u>

**ADDITIONS**

222440	1.00	WIC LEAD	A1401	35,394	21,063	56,457
222330	<u>0.20</u>	<u>APR WEEKEND SHELTER TECH</u>	A1001	<u>5,658</u>	<u>457</u>	<u>6,115</u>
				<u>41,052</u>	<u>21,520</u>	<u>62,572</u>
				<u>1,375,724</u>	<u>648,260</u>	<u>2,023,985</u>

28.82 Personal Services per Schedule B Rounded 2,024,000

**REDUCTIONS**

222390	1.00	Pub/mhlth Nurse(Not Filling)	A1912	60,433	30,153	90,586
222430	1.00	Nursing Super(Not Hiring at this Step)	N2107	76,967	35,477	112,444
222390	1.00	Nursing Super- Filling at this above	N2104	69,728	33,176	102,904
						<u>Net Savings 100,125</u>

Josephine County  
Schedule D - Personal Services  
Public Health  
Adopted Budget  
2011-12

<u>Personal Services per Schedule B:</u>		
221110	0.10 Administration	11,300
222330	4.57 Animal Protection and Regulation	246,500
222340	1.00 Communicable Preventable Disease	93,200
222360	1.00 Tobacco Prevention Education Program	68,000
222380	2.68 Immunization	172,000
222390	1.34 Child Adolescent Health	104,200
222420	0.85 Reproductive Health	67,600
222430	1.40 Perinatal	116,800
222440	6.33 Women Infant and Children	347,000
222450	0.92 Vital Records	68,400
222460	1.43 Emergency Preparedness BT	98,000
222480	1.00 Drinking Water Environmental Safety	80,900
222490	2.50 Environmental Community Safety	190,200
222500	0.17 Air Quality	14,100
222510	0.51 Solid Waste Franchise	34,600
232520	3.02 Adult Jail Health Clinic	311,200
	<u>28.82</u>	<u>2,024,000</u>



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