

Public Health Fund



JOSEPHINE COUNTY, OREGON

Budget 2012-13

Table of Contents

Public Health Fund

Fund Description..... G 1

Budget – Resources and Requirements G 2

Program Descriptions and Budgets:

 Public Health..... G 4

JOSEPHINE COUNTY
Public Health Fund Description
2012-2013

The Public Health Fund was formed effective July 1, 2007. It includes the Public Health Division which had previously been in the Health and Human Services Fund, which has been discontinued. The Public Health Division serves the public with health related resources and environmental health and communicable disease prevention programs. Public Health also operates the 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 charge fees for services provided but are prohibited by regulation from setting fees at a rate higher than what it costs to provide the service. 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. Bear in mind that the state mandates the provision of services on a sliding fee scale and regardless of a client's ability to pay, which makes revenue estimates challenging.

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

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

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

RESOURCES AND REQUIREMENTS
PUBLIC HEALTH FUND (255)

Josephine County

Historical Data		DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2012-13		
Actual			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2009-10	First Preceding Year 2010-11		Adopted Budget This Year 2011-12		
		RESOURCES			
\$ (25,000)	\$ (117,670)	Beginning Fund Balance	\$ 36,000	\$ 36,000	\$ 36,000
		Operating revenues:			
623,363	542,978	Charges for Health Services	771,700	771,700	776,700
399,215	428,039	Licenses, Fees and Permits	402,300	402,300	405,900
1,292,908	1,327,016	State, Federal and Private Grants	1,153,900	1,153,900	1,153,900
447,882	385,135	Adult Jail Health Clinic (Correctional Health)	274,000	274,000	-
20,000	20,000	Juvenile Justice Nurse Services	-	-	-
21,458	15,945	Miscellaneous	8,200	8,200	22,900
-	30,557	Donations	17,500	17,500	17,500
51,740	-	One-time transfers from trust funds	-	-	-
		Interfund Transfer:			
-	75,000	100 - General Fund for Animal Control	85,000	85,000	85,000
45,000	45,000	100 - General Fund for Solid Waste Program	45,000	45,000	45,000
-	324,000	100 - General Fund Support and Loan	-	-	-
\$ 2,876,566	\$ 3,076,000	TOTAL RESOURCES	\$ 2,793,600	\$ 2,793,600	\$ 2,542,900
		REQUIREMENTS			
\$ 1,914,898	\$ 1,955,688	Personal Services	\$ 1,693,700	\$ 1,693,700	\$ 1,525,900
890,538	916,885	Materials and Services	848,300	848,300	763,200
-	-	Debt Service to Gen Fund Loan	-	-	-
		Interfund Transfer:			
188,800	201,800	401 - Internal Services Fund (ISF)	215,000	215,000	217,200
-	-	201 - Public Works - Radio Infrastructure	1,400	1,400	1,400
-	-	240 - Public Safety - Radio Infrastructure	700	700	700
-	-	Contingency	34,500	34,500	34,500
2,994,236	3,074,373	TOTAL REQUIREMENTS	\$ 2,793,600	\$ 2,793,600	\$ 2,542,900
(117,670)	1,627	Ending Fund Balance			
\$ 2,876,566	\$ 3,076,000	TOTAL ACTUAL			



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JOSEPHINE COUNTY
Schedule A - Office/Division Summary of Programs
Budget
2012-13

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

Cost Center Code	Program Name	From Schedule B		
		FTE	Resources	Requirements
221110	Administration	1.65	282,100	282,100
222310	Clinical & Prevention Services	7.60	965,500	965,500
222330	Animal Protection and Regulation	3.60	340,500	340,500
222440	Women Infant and Children	6.03	477,400	477,400
222490	Environmental Community Safety	4.55	477,400	477,400
Total Office/Division for Fund		23.43	\$ 2,542,900	\$ 2,542,900

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 36,000
Program Revenues (Schedule C)		2,376,900
Interfund Transfers (In) (Schedule C)		130,000
Total Resources - To Schedule A		\$ 2,542,900
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	23.43	1,525,900
Materials and Services (Schedule E)		763,200
Interfund Transfers (Out) (Schedule E)		219,300
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		34,500
Ending Fund Balance		-
Total Requirements - To Schedule A	23.43	\$ 2,542,900

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

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

<u>Revenues:</u>	Revenue Source	Budget
30000 Property Taxes		\$ -
30100 Prior Year Taxes		-
30900 Other Taxes		-
31100 Licenses, Permits and Fees(Admin)	49000	-
31100 Licenses, Permits and Fees(Dog License)	29000	182,200
31100 Licenses, Permits and Fees(AMR)	10120	25,000
31100 Licenses, Permits and Fees(Food Handlers)	30500	7,600
31100 Licenses, Permits and Fees(INSP. Request)	30600	3,900
31100 Licenses, Permits and Fees(Rural Prop)	30610	500
31100 Licenses, Permits and Fees(Pools/Spa)	30630	6,500
31100 Licenses, Permits and Fees(Tourist Fac.)	30640	10,000
31100 Licenses, Permits and Fees(Food Serv.)	30650	170,200
32100 Federal Grants		-
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	94,000
32200 State Grants (TB)	30150	1,700
32200 State Grants (TPEP)	29870	91,000
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	10,600
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	447,600
32200 State Grants (WIC PEER)	30251	29,700
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	10,000
32300 Local Grants		-
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	97,600
33100 Charges for Services (APR SHELTER)	29100	66,500
33100 Charges for Services (AFS DMAP)	29200	34,500
33100 Charges for Services (BCCP)	29300	16,000
33100 Charges for Services (CPD)	29800	12,000
33100 Charges for Services (IMM)	29350	201,100
33100 Charges for Services (CAH AFS DMAP)	29202	85,600
33100 Charges for Services (CH)	29501	4,200
33100 Charges for Services (FPEP)	29203	48,000
33100 Charges for Services (Reproductive Health)	29400	1,000
33100 Charges for Services (MCM)	29201	67,200
33100 Charges for Services (VR)	29550	88,000
33100 Charges for Services (State Drinking Water)	30620	55,000
33200 Sales of Materials		-
33300 Rental Charges		-
35300 Interfund Payments		-
37100 Interest Earned	10900	-
37200 Donations (APR Shelter)	29100	17,500
37850 Equity Transfer In		-
37900 Miscellaneous		22,900
Total Revenues - To Schedule B		\$ 2,376,900

Transfers from Other Funds (List sources):

35200		\$ -
35200 GENERAL FUND (Solid Waste Franchise)	51400	45,000
35200 GENERAL FUND (Animal Protect. & Regul.)	51400	85,000
Total Interfund Transfers (In) - To Schedule B		\$ 130,000

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 22,050
43300 Operating Supplies	319,500
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	1,800
44910 Printing and Duplication	6,600
44929 Postage and Shipping	1,600
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	85,500
44040 Advertising	400
44100 Professional Services	13,800
44922 Dues and Subscriptions	2,000
44990 Insurance	6,100
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	23,950
44451 Education and Training	6,200
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	6,900
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	2,500
44810 Building Operation, Repairs and Maint (BOM)	140,000
44840 Equipment Operation, Repairs and Maint (Fleet)	30,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	94,300
<u>Miscellaneous</u>	
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	-
Total Materials and Services - To Schedule B	\$ 763,200
<u>Transfers to Other Funds (List recipients):</u>	
45210 ISF (401)	217,200
45210 Radio Infrastructure (Public Safety & Public Works)	2,100
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 219,300
	982,500

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		-
Program Revenues (Schedule C)		282,100
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 282,100
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	1.65	\$ 137,500
Materials and Services (Schedule E)		129,700
Interfund Transfers (Out) (Schedule E)		14,900
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	1.65	282,100

Purpose of Program:

Administration:

Program overview: The Administration section of the PH budget provides a holding place for programs and grants that are either "passed through" to other agencies or are broad grants not directed towards a specific program. Work funded can include strategic planning, administration of contracts and staff, and outreach and education on Public Health to the community.

Programs specifically funded in this area are the School Based Health Center program dollars (pass through to Siskiyou Community Health Center), Health Care Coalition for Southern Oregon grant dollars, National Association of City and County Health Official dollars and other small grants as become available.

Outcomes: 1. School Based Health Centers will meet 100% of requests for services, or refer services to other providers. 2. The PH Director will assure 100% of training and reporting requirements for staff and programs are met.

Mandates: Provision of leadership, planning and outreach are all mandated functions of a Public Health department as defined in ORS 431, and throughout OAR 333, and specific priorities under OAR 333, Division 14.

Per ORS 431.510 "The governing body of the County shall provide adequate quarters and facilities for the office and work of the County Board of Health and shall appropriate sufficient funds for the administration or the Board and the operation of the Health Department.

Vital Records:

Program Overview: This program provides birth and death certificates in a timely manner per requests from individuals, physicians, and local hospital and mortuary services. In addition, we provide outreach and support to local providers, mortuaries and others that support vital records needs. Funding is provided through fees for certificates, as requested.

Outcomes: To provide 100% of certificates to those requesting them in a timely and accurate manner per State guidelines.

Mandates: Vital Records are mandated by ORS 432 and OAR 333, Division 11.

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

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

<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(Food Serv.)	30650	-
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	46,900
33100 Charges for Services (MCM)	29201	88,000
37850 Equity Transfer In		-
37900 Miscellaneous	49000	18,000
		-
Total Revenues - To Schedule B		\$ 282,100

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 3,000
43300 Operating Supplies	80,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	3,100
44929 Postage and Shipping	300
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	9,200
44040 Advertising	300
44100 Professional Services	4,400
44922 Dues and Subscriptions	450
44990 Insurance	6,100
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	2,500
44451 Education and Training	350
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	400
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	16,400
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	3,200
<u>Miscellaneous</u>	
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	-
Total Materials and Services - To Schedule B	\$ 129,700
<u>Transfers to Other Funds (List recipients):</u>	
45210 ISF (401)	\$ 14,900
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 14,900

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

Fund: Public Health Fund (255)
Office/Division: Public Health
Program: Clinical & Prevention Services
Cost Center #: 222310

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		965,500
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 965,500
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	7.60	587,400
Materials and Services (Schedule E)		290,300
Interfund Transfers (Out) (Schedule E)		87,800
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	7.60	\$ 965,500

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

Communicable/Preventable Disease:

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

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

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

Tobacco Prevention and Education Program (TPEP):

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

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

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

Immunizations:

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

Outcomes: 1) Provide one outreach activity for immunizations a year, outside of normal work hours. 2) Increase immunization rates in selected schools by 5%. Increased rates 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.

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.

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.

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
Budget Submission
2012-13

Fund: Public Health Fund (255)
Office/Division: Public Health
Program: Clinical & Prevention Services
Cost Center #: 222310

		<u>Revenue</u>	<u>EMP</u>	<u>Budget</u>
		<u>Source</u>	<u>MHO</u>	<u>Amount</u>
		<u>Code</u>	<u>Code</u>	<u>Amount</u>
Revenues:				
30000	Property Taxes		\$	-
30100	Prior Year Taxes			-
30900	Other Taxes			-
32100	Federal Grants			-
32200	State Grants (OMC)	29470		6,500
32200	State Grants (State Support)	12160		94,000
32200	State Grants (TB)	30150		1,700
32200	State Grants (TPEP)	29870		91,000
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		10,600
32200	State Grants (Babies First)	29860		12,000
32200	State Grants (Family Planning)	29400		11,000
32200	State Grants (PN)	29850		3,800
32300	Local Grants			39,500
32500	Private Grants (CaCoon)	30000		11,000
32500	Private Grants (UOWG)	29610		60,000
33100	Charges for Services (MAC)	33154		97,600
33100	Charges for Services (AFS DMAP)	29200		34,500
33100	Charges for Services (BCCP)	29300		16,000
33100	Charges for Services (CPD)	29800		12,000
33100	Charges for Services (IMM)	29350		201,100
33100	Charges for Services (CAH AFS DMAP)	29202		85,600
33100	Charges for Services (CH)	29501		4,200
33100	Charges for Services (FPEP)	29203		48,000
33100	Charges for Services (Reproductive Health)	29400		1,000
33100	Charges for Services (MCM)	29201		67,200
33200	Sales of Materials			-
33300	Rental Charges			-
35300	Interfund Payments			-
37100	Interest Earned			-
37200	Donations (Other Receipts)	49000		-
37900	Miscellaneous	49000		600
Total Revenues - To Schedule B				\$ 965,500

Transfers from Other Funds (List sources):

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

Fund: Public Health Fund (255)
Office/Division: Public Health
Program: Clinical & Prevention Services
Cost Center #: 222310

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 4,050
43300 Operating Supplies	145,600
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	500
44929 Postage and Shipping	300
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	20,300
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	850
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	7,850
44451 Education and Training	1,400
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	1,150
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	2,500
44810 Building Operation, Repairs and Maint (BOM)	51,400
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	54,400
<u>Miscellaneous</u>	
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	-
Total Materials and Services - To Schedule B	\$ 290,300
<u>Transfers to Other Funds (List recipients):</u>	
45210 ISF (401)	\$ 87,800
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 87,800

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ 36,000
Program Revenues (Schedule C)		219,500
Interfund Transfers (In) (Schedule C)		85,000
Total Resources - To Schedule A		\$ 340,500
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	3.60	\$ 185,100
Materials and Services (Schedule E)		93,100
Interfund Transfers (Out) (Schedule E)		27,800
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		34,500
Ending Fund Balance		-
Total Requirements - To Schedule A	3.60	\$ 340,500

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
Budget Submission
2012-13

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

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<u>Revenues:</u>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees(Dog License)	29000	182,200
32100	Federal Grants		
32200	State Grants		
32300	Local Grants		
33100	Charges for Services (APR SHELTER)	29100	19,600
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations (APR Shelter)	29100	17,500
37850	Equity Transfer In		
37900	Miscellaneous	49000	200
	Total Revenues - To Schedule B		<u><u>\$ 219,500</u></u>
 <u>Transfers from Other Funds (List sources):</u>			
35200			\$ -
35200			-
35200	GENERAL FUND (APR)	51400	85,000
	Total Interfund Transfers (In) - To Schedule B		<u><u>\$ 85,000</u></u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 1,500
43300 Operating Supplies	20,700
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)	-
<u>Fees and Services:</u>	
44001 Contracted Services	1,500
44040 Advertising	100
44100 Professional Services	5,000
44922 Dues and Subscriptions	200
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	-
44451 Education and Training	-
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	2,500
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	31,400
44840 Equipment Operation, Repairs and Maint (Fleet)	30,000
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
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	-
Total Materials and Services - To Schedule B	\$ 93,100
<u>Transfers to Other Funds (List recipients):</u>	
45210 ISF (401)	\$ 27,800
45210	-
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 27,800

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		
Program Revenues (Schedule C)		477,400
Interfund Transfers (In) (Schedule C)		-
Total Resources - To Schedule A		\$ 477,400
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	6.03	\$ 324,500
Materials and Services (Schedule E)		109,500
Interfund Transfers (Out) (Schedule E)		43,400
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	6.03	\$ 477,400

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
Budget Submission
2012-13

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

<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 (WIC)	30250	447,600
32200 State Grants (WIC PEER)	30251	29,700
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
Total Revenues - To Schedule B		<u>\$ 477,400</u>

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

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 6,500
43300 Operating Supplies	22,200
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	1,500
44929 Postage and Shipping	200
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	52,500
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	400
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	1,800
44451 Education and Training	1,500
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	600
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	22,300
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	-
<u>Miscellaneous</u>	
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	-
Total Materials and Services - To Schedule B	\$ 109,500
<u>Transfers to Other Funds (List recipients):</u>	
45210 ISF (401)	\$ 43,400
45210	
45210	
45210	
Total Interfund Transfers (Out) - To Schedule B	\$ 43,400

JOSEPHINE COUNTY
Schedule B - Program Worksheet
Budget Submission
2012-13

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

	Budget Amounts	
	FTE	Dollars
<u>Resources:</u>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		432,400
Interfund Transfers (In) (Schedule C)		45,000
Total Resources - To Schedule A		\$ 477,400
<u>Requirements:</u>		
Expenditures:		
Personal Services (Schedule D)	4.55	\$ 291,400
Materials and Services (Schedule E)		140,600
Interfund Transfers (Out) (Schedule E)		45,400
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
Total Requirements - To Schedule A	4.55	\$ 477,400

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

Environmental Community Safety:

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

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

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

Emergency Services:

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

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

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

Drinking Water:

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

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

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

Air Quality:

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

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

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

Solid Waste:

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

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

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

JOSEPHINE COUNTY
Schedule C - Resources
Budget Submission
2012-13

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

<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(Food Handlers)	30500	7,600
31100 Licenses, Permits and Fees(INSP. Request)	30600	3,900
31100 Licenses, Permits and Fees(Rural Prop)	30610	500
31100 Licenses, Permits and Fees(Pools/Spa)	30630	6,500
31100 Licenses, Permits and Fees(Tourist Fac.)	30640	10,000
31100 Licenses, Permits and Fees(Food Serv.)	30650	170,200
32100 Federal Grants		-
32200 State Grants (Drinking Water)	30620	38,000
32200 State Grants		10,000
32300 Local Grants		-
32500 Private Grants		-
33100 Charges for Services (State Drinking Water)	30620	55,000
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	4,000
Total Revenues - To Schedule B		<u>\$ 432,400</u>

Transfers from Other Funds (List sources):

35200		\$ -
35200 GENERAL FUND (SW Franchise)	51400	45,000
35200		-
Total Interfund Transfers (In) - To Schedule B		<u>\$ 45,000</u>

JOSEPHINE COUNTY
Schedule E - Other Requirements
Budget Submission
2012-13

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

	Budget Amount
<u>Materials and Services:</u>	
<u>Supplies:</u>	
43100 Office Supplies	\$ 7,000
43300 Operating Supplies	51,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	1,800
44910 Printing and Duplication	1,400
44929 Postage and Shipping	700
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<u>Fees and Services:</u>	
44001 Contracted Services	2,000
44040 Advertising	-
44100 Professional Services	4,400
44922 Dues and Subscriptions	100
44990 Insurance	-
44463 Witness Fees (DA only)	-
<u>Training and Travel:</u>	
44410 Travel	11,800
44451 Education and Training	2,950
<u>Facilities and Utilities:</u>	
44600 Utilities	-
44661 Communications	2,250
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	18,500
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<u>Intergovernmental Payments</u>	
45500 Intergovernmental Payments	36,700
<u>Miscellaneous</u>	
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	-
Total Materials and Services - To Schedule B	\$ 140,600
<u>Transfers to Other Funds (List recipients):</u>	
45210 ISF (401)	43,300
45210 Radio Infrastructure (Public Safety & Public Works)	2,100
45210	-
45210	-
Total Interfund Transfers (Out) - To Schedule B	\$ 45,400

Josephine County
 Schedule D - Personal Services
 Public Health
 2012-13

Cost Center	Job Title	Grade & Step	Union	FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits
221110	Acctg Spec	A1012	AF	1.00	37,417	21,671	59,088
221110	Public Health Director	N2110	NU	1.00	82,291	35,428	117,719
221110	Office Manager	A1301	AF	1.00	34,106	20,670	54,777
221110	Sr Dept Spec	A1212	AF	1.00	41,926	23,035	64,961
222310	Pub/mhlth Nurse	A1912	AF	1.00	61,500	31,088	92,587
222310	Nurse Practitione	A2512	AF	0.20	16,736	1,936	18,672
222310	Sr Dept Spec	A1212	AF	1.00	41,926	23,035	64,961
222310	Ph Clinic Nurse	A1712	AF	1.00	55,235	28,886	84,121
222310	Ph Clinic Nurse	A1712	AF	0.60	33,147	11,008	44,155
222310	Pub/mhlth Nurse	A1912	AF	1.00	61,500	31,088	92,587
222310	Nursing Super	N2102	NU	1.00	67,540	33,172	100,711
222310	Dept Specialist	A1007	AF	0.80	26,897	8,054	34,951
222440	P/hlth Assistant	A1007	TM	0.80	25,550	7,599	33,148
222440	Dept Specialist	A1012	AF	0.80	29,934	8,957	38,891
222440	Sr Dept Spec	A1212	AF	1.00	41,926	23,035	64,961
222440	WIC Breastfeeding Peer Cnslr	A1002	AF	0.43	12,688	3,773	16,461
222440	Sr Dept Spec	A1210	AF	1.00	40,775	22,687	63,462
222440	WIC Program Lead	A1402	AF	1.00	36,928	22,805	59,733
222440	P/hlth Assistant	A1003	AF	0.80	24,220	8,043	32,263
222490	Sanitarian	A1706	AF	0.80	38,683	12,158	50,841
222490	Sanitarian	A1707	AF	0.80	39,721	12,483	52,205
222490	PH Program Super	N1906	NU	1.00	67,620	31,900	99,521
222490	Sanitarian	A1712	AF	0.20	11,049	1,066	12,115
222490	Emrg Prepare Spec	A1201	AF	0.80	25,823	7,680	33,502
222330	Animal Shell Tech	A1002	AF	0.40	11,803	3,648	15,451
222330	Ani Ctrl Off II	A1112	AF	1.00	39,610	22,798	62,408
222330	Ani Ctrl Off II	A1103	AF	1.00	32,081	20,433	52,514
222330	Animal Shell Tech	A1003	AF	0.80	24,220	7,486	31,706
232520	PH Jail Physician	C1401	ES	0.11	28,500	2,357	30,857
232520	Pub/mhlth Nurse	A1912	AF	1.00	67,650	33,161	100,810
232520	Pub/mhlth Nurse	A1912	AF	1.00	67,650	33,161	100,810
232520	Dept Specialist	A1008	AF	0.50	18,996	5,649	24,652
				25.84	1,245,645	559,951	1,805,602
ADDITIONS/REVISIONS							
222440	Sr Dept Spec (WIC filling at this level)	A1201	AF	0.80	25,823	7,680	33,502
222490	Lead Sanitarian (fill at this level)	A1905	AF	1.00	52,468	27,084	79,552
222490	Sanitarian (fill at this level)	A1707	AF	1.00	49,645	26,186	75,831
222490	Lead ACO (hire Sept 2012)	A1310	AF	1.00	35,958	20,101	56,059
				3.80	163,894	81,051	244,945
REDUCTIONS							
222490	Sanitarian (refill above)	A1706	AF	0.80	38,683	12,158	50,841
222490	Sanitarian (refill above)	A1707	AF	0.80	39,721	12,483	52,205
222440	Sr Dept Spec (WIC - refill above)	A1212	AF	1.00	41,926	23,035	64,961
222490	PH Program Super	N1906	NU	1.00	67,620	31,900	99,521
				3.60	187,951	79,577	267,528
REDUCED (JAIL CLINIC) - Privatized July 1, 2012							
232520	Dept Specialist	A1008	AF	0.50	18,996	5,649	24,652
232520	PH Jail Physician	C1401	ES	0.11	28,500	2,357	30,857
232520	Pub/mhlth Nurse	A1912	AF	1.00	67,650	33,161	100,810
232520	Pub/mhlth Nurse	A1912	AF	1.00	67,650	33,161	100,810
				2.61	182,795	74,328	257,129
Rounded for Sch B				<u>23.43</u>		FTE	23.43
							1,525,900

Josephine County
 Schedule D - Personal Services
 Public Health
 2012-13

Cost Center	Job Title	Program Allocation					
		Admin 221110	Clinical/ Prev. 222310	WIC 222440	Environ. Comm. Safety 222490	Animal Protect. 222330	Adult Jail Clinic 232520
221110	Acctg Spec	5,909	23,635		17,726	11,818	
221110	Public Health Director	52,974	11,772	47,088	5,886		
221110	Office Manager		32,866		21,911		
221110	Sr Dept Spec	58,465	6,496				
222310	Pub/mhlth Nurse		92,587				
222310	Nurse Practitione		18,672				
222310	Sr Dept Spec		64,961				
222310	Ph Clinic Nurse		84,121				
222310	Ph Clinic Nurse		44,155				
222310	Pub/mhlth Nurse		92,587				
222310	Nursing Super	20,142	80,569				
222310	Dept Specialist		34,951				
222440	P/hlth Assistant			33,148			
222440	Dept Specialist			38,891			
222440	Sr Dept Spec			64,961			
222440	WIC Breastfeeding Peer Cnslr			16,461			
222440	Sr Dept Spec			63,462			
222440	WIC Program Lead			59,733			
222440	P/hlth Assistant			32,263			
222490	Sanitarian				50,841		
222490	Sanitarian				52,205		
222490	PH Program Super				89,569	9,952	
222490	Sanitarian				12,115		
222490	Emrg Prepare Spec				33,502		
222330	Animal Shelt Tech					15,451	
222330	Ani Ctrl Off II					62,408	
222330	Ani Ctrl Off II					52,514	
222330	Animal Shelt Tech					31,706	
232520	PH Jail Physician						30,857
232520	Pub/mhlth Nurse						100,810
232520	Pub/mhlth Nurse						100,810
232520	Dept Specialist						24,652
		137,490	587,372	356,007	283,755	183,849	257,129

ADDITIONS/REVISIONS

222440 Sr Dept Spec (WIC filling at this level)			33,502				
222490 Lead Sanitarian (fill at this level)				79,552	0		
222490 Sanitarian (fill at this level)				75,831	0		
222490 Lead ACO (hire Sept 2012)				44,847	11,212		
	0	0	33,502	200,231	11,212		0

REDUCTIONS

222490 Sanitarian (refill above)				50,841			
222490 Sanitarian (refill above)				52,205			
222440 Sr Dept Spec (WIC - refill above)			64,961				
222490 PH Program Super				89,569	9,952		
	0	0	64,961	192,615	9,952		0

REDUCED (JAIL CLINIC) - Privatized July 1, 2012

232520 Dept Specialist							24,652
232520 PH Jail Physician							30,857
232520 Pub/mhlth Nurse							100,810
232520 Pub/mhlth Nurse							100,810
							257,129

Rounded for Sch B	137,500	587,400	324,500	291,400	185,100		0
	1.65	7.60	6.03	4.55	3.60		0.00

23.43 FTE