

# Public Health Fund



**JOSEPHINE COUNTY, OREGON**

**Budget 2013-14**

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**Public Health Fund**

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**JOSEPHINE COUNTY**  
**Public Health Fund Description**  
**2013-14**

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 Clinic, Animal Protection and Solid Waste enforcement this fiscal year.

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

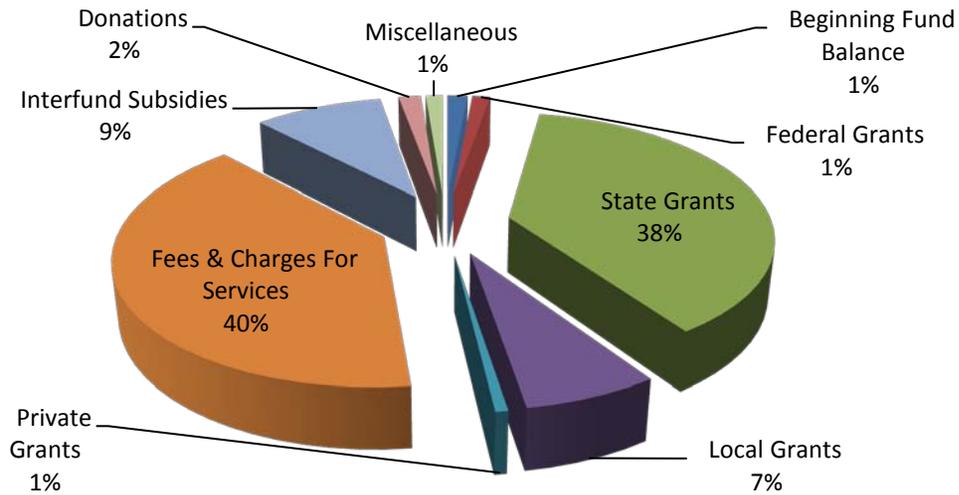
In the pages that follow, a summary of the Public Health Fund (Resources and Requirements) is presented first, followed by Schedule A, which summarizes the various programs in the fund. The money available for operating the programs is estimated to be equal to total resources of the fund, less the requirement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

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

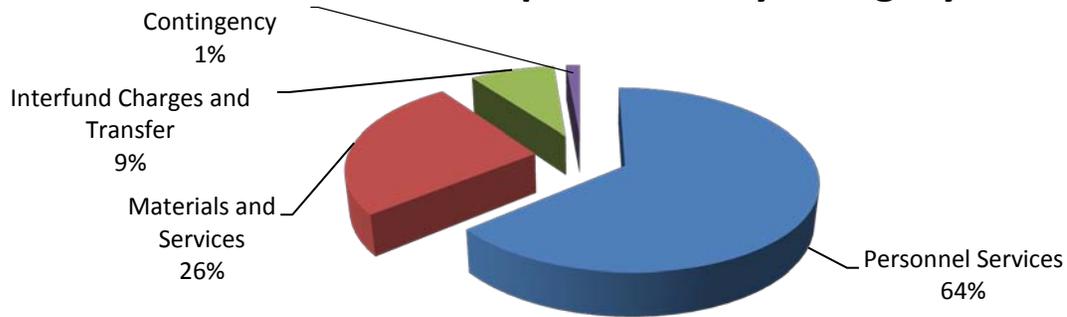
Schedules C, D, and E provide details of resources, personal services and other expenditures, respectively.



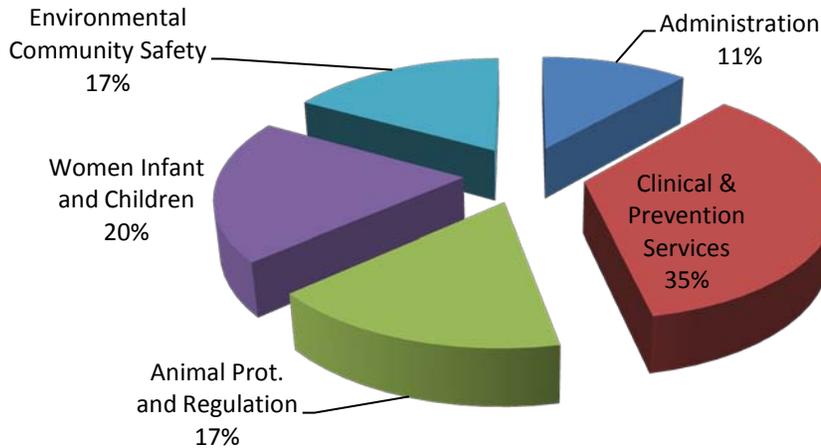
## Public Health 2013-14 Sources of Revenue



## Public Health Expenditure by Category



## Public Health Expenditure by Program



**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**2013-14 Budget**

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

2012-13 Budget				2013-14 Budget				
FTE	Resources	Requirements	Net	Program Name	FTE	Resources	Requirements	Net
1.65	\$ 282,100	\$ 282,100	\$ -	Administration	1.30	\$ 284,000	\$ 284,000	\$ -
7.60	965,500	965,500	-	Clinical & Prevention Services	7.70	874,000	874,000	-
3.60	440,500	440,500	-	Animal Protection and Regulation	4.50	411,000	411,000	-
6.03	477,400	477,400	-	Women Infant and Children	5.85	487,000	487,000	-
4.55	477,400	477,400	-	Environmental Community Safety	2.95	417,000	417,000	-
<b>23.43</b>	<b>2,642,900</b>	<b>2,642,900</b>	<b>-</b>	<b>Total for Fund</b>	<b>22.30</b>	<b>2,473,000</b>	<b>2,473,000</b>	<b>-</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

**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		\$ 36,000
Program Revenues (Schedule C)		2,207,000
Interfund Transfers (In) (Schedule C)		230,000
<b>Total Resources - To Schedule A</b>		<b>\$ 2,473,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	22.30	1,581,300
Materials and Services (Schedule E)		644,100
Interfund Transfers (Out) (Schedule E)		213,100
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		34,500
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>22.30</b>	<b>\$ 2,473,000</b>

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2013-14 Budget**

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

		Revenue Source	Budget
<b>Revenues:</b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		-
30900	Other Taxes		-
31100	Licenses, Permits and Fees(Dog License)	29000	229,700
31100	Licenses, Permits and Fees( AMR)	10120	25,000
31100	Licenses, Permits and Fees( Food Handlers)	30500	7,300
31100	Licenses, Permits and Fees(INSP. Request)	30600	2,300
31100	Licenses, Permits and Fees(Rural Prop)	30610	300
31100	Licenses, Permits and Fees(Pools/Spa)	30630	7,100
31100	Licenses, Permits and Fees(Tourist Fac.)	30640	13,100
31100	Licenses, Permits and Fees(Food Serv.)	30650	169,000
32100	Federal Grants (Healthy Comm.- HCCSO)	30062	32,500
32200	State Grants(SSBHC Pass Thru Dollars)	29600	116,900
32200	State Grants (SSBHC)	29600	6,200
32200	State Grants (OMC)	29470	5,700
32200	State Grants (State Support)	12160	88,000
32200	State Grants (TB)	30150	1,700
32200	State Grants (TPEP)	29870	100,200
32200	State Grants (IMM)	29350	21,000
32200	State Grants (MCH Title V FF)	29702	23,800
32200	State Grants (MCH CAH GF)	29701	6,700
32200	State Grants (Parent/Child Health)	29700	10,600
32200	State Grants (Babies First)	29860	11,200
32200	State Grants (PN)	29850	3,700
32200	State Grants (WIC)	30250	425,000
32200	State Grants (WIC PEER )	30251	26,000
32200	State Grants (BT)	29151	35,000
32200	State Grants (BT Prep)	29152	5,000
32200	State Grants (Drinking Water)	30620	38,000
32200	State Grants (Air Quality)	30700	9,000
32300	Local Grants	30800	171,000
32500	Private Grants (CaCoon)	30000	11,000
32500	Private Grants (SW DEQ)	12120	5,000
33100	Charges for Services (MAC)	33154	53,500
33100	Charges for Services (APR SHELTER)	29100	70,900
33100	Charges for Services (AFS DMAP)	29200	47,500
33100	Charges for Services (BCCP)	29300	11,800
33100	Charges for Services (CPD)	29800	21,100
33100	Charges for Services (IMM)	29350	87,500
33100	Charges for Services (CAH AFS DMAP)	29202	69,000
33100	Charges for Services (CH )	29501	1,000
33100	Charges for Services (MCM)	29201	23,300
33100	Charges for Services (VR)	29550	85,000
33100	Charges for Services (State Drinking Water)	30620	59,000
33200	Sales of Materials		-
33300	Rental Charges		-
34200	Fines and Forfeitures (APR Court Imposed Fine)	10350	-
35300	Interfund Payments		-
37100	Interest Earned	10900	-
37200	Donations (APR Shelter)	29100	40,000
37850	Equity Transfer In		-
37900	Miscellaneous		30,400
<b>Total Revenues - To Schedule B</b>			<b>\$ 2,207,000</b>

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

35200	GENERAL FUND (Clinic)	51400	\$ 100,000
35200	GENERAL FUND (Solid Waste Franchise)	51400	45,000
35200	GENERAL FUND (Animal Protect. & Regul.)	51400	85,000
<b>Total Interfund Transfers (In) - To Schedule B</b>			<b>\$ 230,000</b>

**JOSEPHINE COUNTY**  
**Schedule C - Resources (Appendix)**  
**Revenue Detail 2013-14 Budget**

#	Fund - Cost Center	Name of Grant/Contract/Fees/Etc & Brief Description:	Agency Providing Assistance:	Grant/Contract Dates:	RSC:	Amount:	County Match \$:	Federal Y/N	If Fed, CFDA #:	Continuing Award or NEW:	What Commitments are required for County to accept Award?:
1	255-222330	Dog Licenses	Public	NA	29000	229,700	\$ -	N		Continuing	Collect dog licenses of \$20/\$40 per dog & dog must be vaccinated against rabies. This ensures public and animal safety.
2	255-222330	Shelter Fees/Adoptions	Public	NA	29100	20,000		N		Continuing	Collect fees for all shelter activities (adoptions, impound, boarding, surrender, traps and feral cat intakes).
3	255-222330	Shelter Donations	Public	NA	29100	40,000		N		Continuing	Fund raising activities
4	255-222330	Miscellaneous	Public	NA	49000	300		N		Continuing	Other
5	255-221110	SSBHC	State	07.01.13 - 06.30.14	29600	123,100		N		Continuing	School Base Health Clinic pass thru to Siskiyou Community Health School Based Clinics
6	255-221110	NACHO	Private	07.01.13 - 06.30.14	49000	5,000				Continuing	National Association of County and City Health Officials recruitment and training for our Medical Reserve Corp
7	255-221110	Medicaid Admin Claim	State	NA	33154	50,900	\$ 25,000				Medicaid Administrative Claiming - State program to provide revenue for non revenue producing activities such as pulling charts, scheduling appointment, referrals for medical services.
8	255-221110	Vital Records	Public		29550	85,000		N		Continuing	Collect required State purchase fee for Birth/Death Certificates
9	255-221110	Miscellaneous	Public	NA	49000	20,000		N		Continuing	Other
10	255-222310	Healthy Communities	State	07.01.13 - 06.30.14	30062	32,500		Y	93.283	Continuing	Health prevention of chronic diseases and policy changes
11	255-222310	State Support	State	07.01.13 - 06.30.14	12160	88,000		N		Continuing	State Support for Public Health Communicable Disease early detection, education and prevention activities
12	255-222310	TB	State	07.01.13 - 06.30.14	30150	1,700		N		Continuing	Preventing Transmission of Tuberculosis and Infection Control
13	255-222310	Tobacco Prevention & Education	State	07.01.13 - 06.30.14	29870	100,200			Other	Continuing	Tobacco Prevention and Education in our Community and policy changes.
14	255-222310	Oregon Mothers Care	State	07.01.13 - 06.30.14	29470	5,700		Y	93.994	Continuing	Provides coordination with pregnancy testing, prenatal care, OHP assistance, referrals and education resources
15	255-222310	Immunization Program	State	07.01.13 - 06.30.14	29350	10,500		Y	93.778	Continuing	Immunizations State Law Requirements for School and Child Care
16	255-222310	Immunization Program	State	07.01.13 - 06.30.14	29350	10,500		N		Continuing	
17	255-222310	MCH Title V FF	State	07.01.13 - 06.30.14	29702	23,800		Y	93.994	Continuing	Early home visitation services by Public Health Nurses to improve outcomes for children and families.
18	255-222310	MCH CAH GF	State	07.01.13 - 06.30.14	29701	6,700				Continuing	Home visitation services by Public Health Nurses to improve outcomes for children and families.
19	255-222310	MCH Parent/Child Health	State	07.01.13 - 06.30.14	29700	10,600		Y	93.994	Continuing	Public Health Nurses work to address health promotion issues across the lifespan of individuals and families.
20	255-222310	Babies First	State	07.01.13 - 06.30.14	29860	11,200		N		Continuing	Babies First is a nurse home visiting program for families with babies and young children up to age 5. The goal of Babies First is to help families make sure that their babies are healthy as they grow and learn.
21	255-222310	MCH Perinatal Gen Funds	State	07.01.13 - 06.30.14	29850	3,700		N		Continuing	Public Health Nurse provides education, outreach and referral services in coordination with other social and health care providers for pregnant and breastfeeding women.
22	255-222310	CaCoon	OHSU	10.01.13 - 09.30.14	30000	11,000		N		Continuing	Nurse home visiting program with coordination of medical and social services.
23	255-222310	MAC	State	07.01.13 - 06.30.14	33154	53,500	\$ 26,750			Continuing	Medicaid Administrative Claiming - State program to provide revenue for non revenue producing activities such as pulling charts, scheduling appointment, referrals for medical services.
24	255-222310	OHP Fee for Service	State	NA	29200	47,500		N		Continuing	Oregon Health Plan Medical clinic fee for services.
25	255-222310	Breast Cervical Cancer Screening Fee for Service	State	07.01.13 - 06.30.14	29300	11,800		N		Continuing	Medical Clinic fee for services.
26	255-222310	CPD Fee for service	Public	NA	29800	21,100		N		Continuing	Communicable Preventable Disease Medical clinic fee for services.
27	255-222310	Immunizations	Public	NA	29350	87,500		N		Continuing	Immunization Clinic fee for services.
28	255-222310	CAH OHP	State	07.01.13 - 06.30.14	29202	69,000		N		Continuing	Child Adolescent Health Oregon Health Plan Home Visiting program fee for services.
29	255-222310	CH Fee for Service	Public	NA	29501	1,000		N		Continuing	Child Health Medical Clinic fee for services.
30	255-222310	MCM Fee for service	State	07.01.13 - 06.30.14	29201	23,300		N		Continuing	Maternity Case Management Oregon Health Plan Public Health Nurse Home Visiting Program.
31	255-222310	Miscellaneous	Public	NA	49000	8,200		N		Continuing	Other
32	255-222440	Women Infants Childred	State	07.01.13 - 06.30.14	30250	425,000		Y	10.557	Continuing	Supplemental Nutriton Education Program for Pregnant & breastfeeding Women, Infants and Children.

33	255-222440	WIC - Peer Counseling	State	07.01.13 - 06.30.14	30251	26,000		Y	10.557	Continuing	One on one education and peer support for breastfeeding mothers.
34	255-222490 CMB	AMR	Private	07.01.13 - 06.30.14	10120	25,000		N		Continuing	Provide American Medical Response Medical equipment Inspections.
35	255-222490 CMB	Food Handlers Certificates	Public	NA	30500	7,300		N		Continuing	Provide education, materials and testing for certification.
36	255-222490 CMB	Inspection Request	Public	NA	30600	2,300		N		Continuing	Inspection of licensed facilities - Education and Prevention of foodboorne outbreaks.
37	255-222490 CMB	Rural Property (Burial)	Public	NA	30610	300		N		Continuing	Fee for Inspection of private property for burial of human remains to ensure the burial site meets setback State statutes.
38	255-222490 CMB	Pools/Spas	Public	NA	30630	7,100		N		Continuing	Inspect the non-food service facilities for compliance with the Oregon Revised Statutes and Oregon Administrative Rules. These facilities include motels, hotels, recreation parks, organizational parks, public swimming pools and spas.
39	255-222490 CMB	Tourist Facility	Public	NA	30640	13,100		N		Continuing	Inspect the non-food service facilities for compliance with the Oregon Revised Statutes and Oregon Administrative Rules. These facilities include motels, hotels, recreation parks, organizational parks, public swimming pools and spas.
40	255-222490 CMB	Food Services	Public	NA	30650	169,000		N		Continuing	Inspection of licensed facilities - Education and Prevention of foodboorne outbreaks.
41	255-222490 CMB	PH Emerg. Preparedness	State	07.01.13 - 06.30.14	29151	35,000		Y	93.069	Continuing	Emergency Preparedness Community education and planning activities.
42	255-222490 CMB	PH Emerg. Preparedness	State	07.01.13 - 06.30.14	29152	5,000		Y	93.069	Continuing	Emergency Preparedness Community education and planning activities.
43	255-222490 CMB	Drinking Water Grant	State	07.01.13 - 06.30.14	30620	38,000		N		Continuing	Public drinking water system monitoring to protect the users from water born contamination, investigate all water systems violation alerts received from the Oregon Health Authority.
44	255-222490 CMB	Drinking Water Fee for Service	State	07.01.13 - 06.30.14	30620	59,000		N		Continuing	Monitor public drinking water systems to protect the users from water born contamination. Conduct sanitary surveys on water systems every five years.
45	255-222490 CMB	Miscellaneous	Public	NA	49000	1,900		N		Continuing	Other
46	255-222490 CMB	Air Quality	DEQ	07.01.13 - 06.30.14	30700	9,000		N		Continuing	Provides community education, information and responds to complaints of open burning on no burn days and illegally burning of prohibited materials.
47	255-222440	AllCare-WIC support	AllCare-MRIPA	07.01.13 - 06.30.14	30800	36,000		N		NEW	Provides support for personnel and supplies in Women, Infant, Child program
48	255-222310	AllCare-Clinic support	AllCare-MRIPA	07.01.13 - 06.30.14	30800	135,000		N		NEW	Provides support for personnel and supplies in Communicable Preventable Disease, Immunization, and Child Adolescent Health programs

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

**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	\$ 19,300
43300 Operating Supplies	235,300
43328 Uniforms and Protective Gear	500
43770 Equipment (<\$5,000)	3,000
44910 Printing and Duplication	4,000
44929 Postage and Shipping	1,500
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	51,500
44040 Advertising	3,500
44100 Professional Services	11,400
44922 Dues and Subscriptions	2,600
44990 Insurance	8,100
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	23,000
44451 Education and Training	5,100
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	10,100
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	300
44810 Building Operation, Repairs and Maint (BOM)	148,300
44840 Equipment Operation, Repairs and Maint (Fleet)	30,000
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	78,500
<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	8,100
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 644,100</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF (401)	211,000
45210 Radio Infrastructure (Public Safety & Public Works)	2,100
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 213,100</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Administration / Vital Records  
**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)		284,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 284,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.30	\$ 107,100
Materials and Services (Schedule E)		161,700
Interfund Transfers (Out) (Schedule E)		15,200
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.30</b>	<b>284,000</b>

**Purpose of Program:**

Administration:

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

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

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

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

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

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**  
**2013-14 Budget**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Administration / Vital Records  
**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	116,900
32200 State Grants(SSBHC)	29600	6,200
32300 Local Grants		-
32500 Private Grants (NACHO)	49000	5,000
33100 Charges for Services (MAC)	33154	50,900
33100 Charges for Services (MCM)	29201	85,000
37850 Equity Transfer In		-
37900 Miscellaneous	49000	20,000
		-
<b>Total Revenues - To Schedule B</b>		<b>\$ 284,000</b>

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 1,000
43300 Operating Supplies	119,400
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	1,600
44929 Postage and Shipping	200
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	2,900
44040 Advertising	-
44100 Professional Services	4,400
44922 Dues and Subscriptions	400
44990 Insurance	6,100
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	700
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)	24,500
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	200
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 161,700</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF (401)	\$ 15,200
45210	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 15,200</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		774,000
Interfund Transfers (In) (Schedule C)		100,000
<b>Total Resources - To Schedule A</b>		<b>\$ 874,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	7.70	641,700
Materials and Services (Schedule E)		152,800
Interfund Transfers (Out) (Schedule E)		79,500
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>7.70</b>	<b>\$ 874,000</b>

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

Communicable/Preventable Disease:

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

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

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

Tobacco Prevention and Education Program (TPEP):

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

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

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

Immunizations:

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

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

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

Child Adolescent Health:

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

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

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

Reproductive Health:

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

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

Perinatal Health:

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

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

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2013-14 Budget**

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

		<b>Revenue Source Code</b>	<b>EMP MHO Code</b>	<b>Budget Amount</b>
<b>Revenues:</b>				
30000	Property Taxes		\$	-
30100	Prior Year Taxes			-
30900	Other Taxes			-
32100	Federal Grants (Healthy Comm.- HCCSO)	30062		32,500
32200	State Grants (OMC)	29470		5,700
32200	State Grants (State Support)	12160		88,000
32200	State Grants (TB)	30150		1,700
32200	State Grants (TPEP)	29870		100,200
32200	State Grants (IMM)	29350		21,000
32200	State Grants (MCH Title V FF)	29702		23,800
32200	State Grants (MCH CAH GF)	29701		6,700
32200	State Grants (Parent/Child Health)	29700		10,600
32200	State Grants (Babies First)	29860		11,200
32200	State Grants (Family Planning)	29400		-
32200	State Grants (PN)	29850		3,700
32300	Local Grants	30800		135,000
32500	Private Grants (CaCoon)	30000		11,000
32500	Private Grants (UOWG)	29610		-
33100	Charges for Services (MAC)	33154		53,500
33100	Charges for Services (AFS DMAP)	29200		47,500
33100	Charges for Services (BCCP)	29300		11,800
33100	Charges for Services (CPD)	29800		21,100
33100	Charges for Services (IMM)	29350		87,500
33100	Charges for Services (CAH AFS DMAP)	29202		69,000
33100	Charges for Services (CH )	29501		1,000
33100	Charges for Services (FPEP)	29203		-
33100	Charges for Services (Reproductive Health)	29400		-
33100	Charges for Services (MCM)	29201		23,300
33200	Sales of Materials			-
33300	Rental Charges			-
35300	Interfund Payments			-
37100	Interest Earned			-
37200	Donations (Other Receipts)	49000		-
37900	Miscellaneous	49000		8,200
<b>Total Revenues - To Schedule B</b>				<b>\$ 774,000</b>

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

35200	GENERAL FUND (Clinic)		\$	100,000
35200				-
35200				-
<b>Total Interfund Transfers (In) - To Schedule B</b>				<b>\$ 100,000</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 3,200
43300 Operating Supplies	35,300
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	2,200
44910 Printing and Duplication	300
44929 Postage and Shipping	200
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	12,700
44040 Advertising	2,500
44100 Professional Services	-
44922 Dues and Subscriptions	1,400
44990 Insurance	1,500
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	9,900
44451 Education and Training	400
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	2,400
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	300
44810 Building Operation, Repairs and Maint (BOM)	37,200
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	41,800
<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	1,500
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 152,800</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF (401)	\$ 79,500
45210	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 79,500</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ 36,000
Program Revenues (Schedule C)		290,000
Interfund Transfers (In) (Schedule C)		85,000
<b>Total Resources - To Schedule A</b>		<b>\$ 411,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	4.50	\$ 239,300
Materials and Services (Schedule E)		103,000
Interfund Transfers (Out) (Schedule E)		34,200
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		34,500
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>4.50</b>	<b>\$ 411,000</b>

**Purpose of Program:**

Animal Protection and Regulation:

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

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

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2013-14 Budget**

**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>
<b><u>Revenues:</u></b>		
30000 Property Taxes		\$ -
30100 Prior Year Taxes		
30900 Other Taxes		
31100 Licenses, Permits and Fees(Dog License)	29000	229,700
32100 Federal Grants		
32200 State Grants		
32300 Local Grants		
33100 Charges for Services (APR SHELTER)	29100	20,000
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations (APR Shelter)	29100	40,000
37850 Equity Transfer In		
37900 Miscellaneous	49000	300
<b>Total Revenues - To Schedule B</b>		<b><u>\$ 290,000</u></b>

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

35200		\$ -
35200		-
35200 GENERAL FUND (APR)	51400	85,000
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u>\$ 85,000</u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

**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	\$ 2,000
43300 Operating Supplies	22,900
43328 Uniforms and Protective Gear	500
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	2,500
44040 Advertising	1,000
44100 Professional Services	5,000
44922 Dues and Subscriptions	200
44990 Insurance	500
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	4,000
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	33,200
44840 Equipment Operation, Repairs and Maint (Fleet)	30,000
<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	1,000
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 103,000</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF (401)	\$ 34,200
45210	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 34,200</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

**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)		487,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 487,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	5.85	\$ 361,200
Materials and Services (Schedule E)		81,500
Interfund Transfers (Out) (Schedule E)		44,300
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>5.85</b>	<b>\$ 487,000</b>

**Purpose of Program:**

Women, Infant and Children:

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

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

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**2013-14 Budget**

**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	425,000
32200 State Grants (WIC PEER )	30251	26,000
32300 Local Grants	30800	36,000
32500 Private Grants		
33100 Charges for Services		
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations (Other Receipts)		
37850 Equity Transfer In		
37900 Miscellaneous	49000	
<b>Total Revenues - To Schedule B</b>		<b><u>\$ 487,000</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**  
**2013-14 Budget**

**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	\$ 5,000
43300 Operating Supplies	22,200
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	1,200
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	31,800
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	400
44990 Insurance	-
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	1,800
44451 Education and Training	1,500
<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)	16,800
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	100
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 81,500</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF (401)	\$ 44,300
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 44,300</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**2013-14 Budget**

**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)		372,000
Interfund Transfers (In) (Schedule C)		45,000
<b>Total Resources - To Schedule A</b>		<b>\$ 417,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.95	232,000
Materials and Services (Schedule E)		145,100
Interfund Transfers (Out) (Schedule E)		39,900
Capital Outlays directly from program (Schedule F)		-
Debt Service		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.95</b>	<b>\$ 417,000</b>

**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**  
**2013-14 Budget**

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b>Revenues:</b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	-
30900	Other Taxes	-
31100	Licenses, Permits and Fees( AMR)	10120 25,000
31100	Licenses, Permits and Fees(Food Handlers)	30500 7,300
31100	Licenses, Permits and Fees(INSP. Request)	30600 2,300
31100	Licenses, Permits and Fees(Rural Prop)	30610 300
31100	Licenses, Permits and Fees(Pools/Spa)	30630 7,100
31100	Licenses, Permits and Fees(Tourist Fac.)	30640 13,100
31100	Licenses, Permits and Fees(Food Serv.)	30650 169,000
32100	Federal Grants	-
32200	State Grants (BT)	29151 35,000
32200	State Grants (BT Prep)	29152 5,000
32200	State Grants (Drinking Water)	30620 38,000
32200	State Grants (Air Quality)	30700 9,000
32300	Local Grants	-
32500	Private Grants	-
33100	Charges for Services (State Drinking Water)	30620 59,000
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 1,900
<b>Total Revenues - To Schedule B</b>		<b><u>\$ 372,000</u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**2013-14 Budget**

**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	\$ 8,100
43300 Operating Supplies	35,500
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	800
44910 Printing and Duplication	800
44929 Postage and Shipping	900
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	1,600
44040 Advertising	-
44100 Professional Services	2,000
44922 Dues and Subscriptions	200
44990 Insurance	-
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	10,600
44451 Education and Training	3,200
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	2,800
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	36,600
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	36,700
<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	5,300
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 145,100</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 ISF (401)	37,800
45210 Radio Infrastructure (Public Safety & Public Works)	2,100
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 39,900</b>

Josephine County  
Schedule D - Personnel Services  
Public Health 2013-14

Cost Center	Job Title	Grade & Step	Union FTE	Annual Wages no COLA	Total Taxes & Benefits	Total Wages & Benefits	Program Allocations				
							Admin	Clinic/Prev	Animal	WIC	Environ Safety
222440	Public Health Director	N2111	NU	84,348	42,978	127,326	38,198	12,733	25,465	38,198	12,733
221110	Sr Dept Specialist	A1212	AF	41,926	27,584	69,510	62,559				6,951
222310	Accounting Specialist	A1012	AF	37,417	25,763	63,180	6,318	25,272	12,636		18,954
222310	Sr Dept Specialist	A1212	AF	41,926	27,584	69,510		69,510			
222310	Pub/Hlth Nurse	A1912	AF	61,500	38,516	100,015		100,015			
222310	Nurse Practitioner NE	A2512	AF	16,736	2,271	19,007		19,007			
222310	Pub/Hlth Clinic Nurse	A1712	AF	55,235	34,380	89,615		89,615			
222310	Pub/Hlth Nurse	A1912	AF	61,500	38,616	100,115		100,115			
222310	Pub/Hlth Clinic Nurse	A1701	AF	25,471	10,954	36,426		36,426			
222310	PH Immunization Coordinator	A1012	AF	29,935	19,706	49,642		49,642			
222310	Nursing Program Supervisor	N2103	NU	69,228	42,065	111,293		111,293			
222330	Lead Animal Cntrl Officer & Shelter Coordi	A1301	AF	34,106	24,263	58,369		58,369			
222330	Animal Control Officer	A1104	AF	32,930	23,793	56,723		56,723			
222330	Animal Control Officer	A1101	AF	15,246	6,018	21,265		21,265			
222330	Animal Shelter Tech	A1004	AF	21,759	8,589	30,348		30,348			
222330	Animal Shelter Tech	A1001	AF	20,156	7,957	28,114		28,114			
222330	Animal Shelter Tech	A1001	AF	5,759	609	6,368		6,368			
222340	Healthy Comm/Tobacco Asst	A1001	AF	14,397	6,124	20,521		20,521			
222440	Sr. Admin Supervisor	N1401	NU	46,829	28,463	75,292		7,529		48,940	18,823
222440	Public Health Assistant	A1006	AF	26,198	14,145	40,343				40,343	
222440	Public Health Assistant	A1012	AF	29,935	16,093	46,028				46,028	
222440	Public Health Assistant	A1012	AF	29,935	18,859	48,795				48,795	
222440	WIC Breastfeeding Peer Cnslr	A1003	AF	21,192	8,468	29,660				29,660	
222440	Sr Dept Specialist	A1211	AF	41,875	27,563	69,438				69,438	
222440	Public Health Assistant	A1004	AF	24,868	14,933	39,801				39,801	
222490	Sanitarian	A1707	AF	49,645	30,596	80,241					80,241
222490	Sanitarian	A1708	AF	50,969	31,128	82,097					82,097
222490	Sanitarian NE	A1712	AF	11,049	1,193	12,242					12,242
				<b>22.30</b>	<b>1,002,071</b>	<b>579,211</b>	<b>107,075</b>	<b>641,678</b>	<b>239,288</b>	<b>361,201</b>	<b>232,040</b>
						<b>1,581,283</b>					
						1,581,300	107,100	641,700	239,300	361,200	232,000
						FTE	1.30	7.70	4.50	5.85	2.95

Rounded for Sch B

# Public Health

