

# Public Health Fund



**JOSEPHINE COUNTY**  
**Public Health Fund Description**  
**2009-10**

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 many health resource, environmental health and enforcement programs, and it operates the health clinic in the Adult Jail for inmates.

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

The adopted budget is in balance, which means that the budgeted requirements (expenditures and ending fund balance) are equal to the resources (beginning fund balance and revenues) that are estimated to be available during the budget year.

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

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

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

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

Josephine County

Historical Data		DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2009-10		
Actual			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
Second Preceding Year 2006-07	First Preceding Year 2007-08				
\$ -	\$ -	RESOURCES	\$ -	\$ -	\$ -
		Beginning Fund Balance			
		Operating revenues:			
		Charges for Health Services	891,800	891,800	891,800
		Licenses, Fees and Permits	441,200	441,200	441,200
		State, Federal and Private Grants	1,165,600	1,165,600	1,165,600
		Adult Jail Health Clinic (Correctional Health)	435,200	435,200	435,200
		Juvenile Justice Nurse Services	20,000	20,000	20,000
		Miscellaneous	1,900	1,900	1,900
		Interfund Transfer:			
		General Fund (100) for Solid Waste Program	45,000	45,000	45,000
\$ -	\$ 2,811,313	<b>TOTAL RESOURCES</b>	\$ 3,000,700	\$ 3,000,700	\$ 3,000,700
		REQUIREMENTS			
\$ -	\$ 1,776,196	Personal Services	\$ 1,817,800	\$ 1,817,800	\$ 1,817,800
	845,834	Materials and Services	994,100	994,100	994,100
		Interfund Transfer:			
	199,575	Internal Services Fund (ISF) (401)	188,800	188,800	188,800
		Contingency	-	-	-
\$ -	\$ 2,821,605	<b>TOTAL REQUIREMENTS</b>	\$ 3,000,700	\$ 3,000,700	\$ 3,000,700
	(10,292)	Ending Fund Balance			
\$ -	\$ 2,811,313	<b>TOTAL ACTUAL</b>			

**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**Adopted Budget**  
**2009-10**

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

<b>Cost Center Code</b>	<b>Program Name</b>	<b>Page</b>	<b>From Schedule B</b>		
			<b>FTE</b>	<b>Resources</b>	<b>Requirements</b>
221110	Administration	G 5	0.1	\$ 157,700	\$ 350,300
222330	Animal Protection and Regulation	G 8	3.6	298,500	270,100
222340	Communicable Preventable Disease	G 11	1.5	214,200	215,900
222360	Tobacco Prevention	G 14	1.2	90,600	84,300
222380	Immunizations	G 17	2.8	318,400	296,800
222390	Child Adolescesnt Health	G 20	0.6	92,600	84,900
222391	Early Childhood	G 23	0.5	87,200	59,000
222420	Reproductive Health	G 26	0.9	115,800	107,700
222430	Perinatal	G 29	2.4	247,600	219,300
222440	Women Infants Children	G 32	5.1	377,900	346,400
222450	Vital Records	G 35	1.0	82,000	74,100
222460	Emergency Services	G 38	1.6	145,800	133,700
222480	Drinking Water Environmental Protection	G 41	1.3	105,800	96,300
222490	Environmental Community Safety	G 44	2.0	178,200	166,700
222500	Air Quality	G 47	0.1	8,200	14,100
222510	Solid Waste	G 50	0.4	45,000	45,900
232520	Correctional Health	G 53	2.8	435,200	435,200
<b>Total Office/Division for Fund</b>			<b>27.7</b>	<b>\$ 3,000,700</b>	<b>\$ 3,000,700</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		157,700
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 157,700</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.1	8,500
Materials and Services (Schedule E)		153,000
Interfund Transfers (Out) (Schedule E)		188,800
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.1</b>	<b>\$ 350,300</b>

**Purpose of Program:**

The purpose of administration is to provide creative and innovative leadership for a healthy community, to protect the public's health and environment, to enforce all state and local public health statues and mandates, and to maintain a highly skilled workforce to ensure quality service delivery. Included in this program are the School Based Health Center funds that are passed through to Siskiyou Community Health Center for coordination and management of the 3 local SBHC's.

**JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2009-10**

**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		
32100 Federal Grants		
32200 State Grants	29600	132,847
32300 Local Grants		
32500 Private Grants		5,000
33100 Charges for Services	33154	18,140
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		1,713
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
<b>Total Revenues - To Schedule B</b>		<b>\$ 157,700</b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 636
43300 Operating Supplies	129,058
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	3,055
44922 Dues and Subscriptions	250
44990 Insurance	2,888
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	3,874
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	251
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	10,235
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	2,575
<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	178
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 153,000</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 Internal Services Fund (ISF)	\$ 188,800
45210	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ 188,800</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**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		\$ -
Program Revenues (Schedule C)		298,500
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 298,500</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	3.6	\$ 190,900
Materials and Services (Schedule E)		79,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>3.6</b>	<b>\$ 270,100</b>

**Purpose of Program:**

The purpose of the program is to enforce state and local laws regarding animal protection and regulation, and to provide a rehabilitation shelter and adoption program for sheltered animals. Also, to respond to all animal bites that could transmit rabies and respond to dog nuisance barking and nuisance trespassing, and humane complaints. A majority of funds are from dog licenses.

**JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2009-10**

**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	263,000
32100	Federal Grants	
32200	State Grants	
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services	35,500
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	
	<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 298,500</u></u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**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	\$ -
43300 Operating Supplies	8,969
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	1,000
44910 Printing and Duplication	-
44929 Postage and Shipping	400
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	1,500
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	4,457
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	502
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	31,272
44840 Equipment Operation, Repairs and Maint (Fleet)	31,100
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 79,200</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		214,200
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 214,200</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.5	\$ 113,400
Materials and Services (Schedule E)		102,500
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.5</b>	<b>\$ 215,900</b>

**Purpose of Program:**

The purpose of the program is to ensure a minimum of preventable illness, disability, and premature death in Josephine County residents, and to reduce the incidence of sexually transmitted infections and other reportable communicable diseases through prevention, investigations, early diagnosis, and treatment. We follow State mandates on reporting, follow-up, treatment and partner notification. This program also fields calls about all food-borne illnesses.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants	
32200	State Grants	12160 94,615
32200	State Grants	30150 679
32200	State Grants	30110 21,559
32200	State Grants	
32300	Local Grants	
32500	Private Grants	49000 32,500
33100	Charges for Services	29300 7,500
33100	Charges for Services	29200 300
33100	Charges for Services	29800 22,000
33100	Charges for Services	33154 35,000
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	47
<b>Total Revenues - To Schedule B</b>		<b><u>\$ 214,200</u></b>
 <b><u>Transfers from Other Funds (List sources):</u></b>		
35200		\$ -
35200		
35200		
<b>Total Interfund Transfers (In) - To Schedule B</b>		<b><u>\$ -</u></b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 1,250
43300 Operating Supplies	39,337
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	250
44910 Printing and Duplication	335
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	1,000
44040 Advertising	-
44100 Professional Services	21,544
44922 Dues and Subscriptions	250
44990 Insurance	3,733
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	2,500
44451 Education and Training	80
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	565
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	400
44810 Building Operation, Repairs and Maint (BOM)	13,231
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	18,025
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 102,500</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		90,600
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 90,600</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.2	\$ 67,500
Materials and Services (Schedule E)		16,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.2</b>	<b>\$ 84,300</b>

**Purpose of Program:**

The tobacco program is policy based program that focuses on reducing second-hand smoke, reducing risks to chronic diseases. This program works with businesses, schools and community groups to establish policies on tobacco use.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants	
32200	State Grants	90,600
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services	
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	
<b>Total Revenues - To Schedule B</b>		<b><u>\$ 90,600</u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 57
43300 Operating Supplies	4,020
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	841
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	8,900
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	-
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	2,982
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 16,800</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

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

	Budget Amounts	
	FTE	Dollars
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		318,400
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 318,400</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.8	\$ 174,500
Materials and Services (Schedule E)		122,300
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.8</b>	<b>\$ 296,800</b>

**Purpose of Program:**

The purpose of this program is to provide vaccines for children and adults, in order that adequate immunization levels are reached in Josephine County. The Travel Well Program provides immunizations and information to travelers going to foreign countries requiring vaccines specific to a geographical area. On-going collaboration with community partners is a focus of the immunization program.

**JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2009-10**

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

<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	29350	22,279
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services	29350	245,665
33100 Charges for Services	29200	25,436
33100 Charges for Services	33154	25,000
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		20
<b>Total Revenues - To Schedule B</b>		<b>\$ 318,400</b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 1,780
43300 Operating Supplies	65,144
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	2,000
44910 Printing and Duplication	242
44929 Postage and Shipping	250
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	19,479
44922 Dues and Subscriptions	100
44990 Insurance	3,834
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	2,200
44451 Education and Training	50
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	754
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	13,592
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	12,875
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 122,300</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		92,600
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 92,600</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.6	\$ 47,300
Materials and Services (Schedule E)		37,600
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.6</b>	<b>\$ 84,900</b>

**Purpose of Program:**

This program consists of several focus areas:  
The Family Support Team is a multidisciplinary team involving many community agencies whose purpose is to assist individuals in securing employment, housing and self-sufficiency.  
The Multidisciplinary Team reviews child fatalities and assesses child abuse and neglect cases.  
This program provides Josephine County juvenile inmates and children in the shelter with professional nursing services including assessment and case management, access to essential and emergency health care, dental care and mental health services. The children are assessed for chronic illness and disease and provided necessary treatments and medications.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

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

	<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	
32100	Federal Grants	
32200	State Grants 29700	5,280
32200	State Grants 29701	6,981
32200	State Grants 29702	12,321
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services 29501	3,000
33100	Charges for Services 33154	5,000
33100	Charges for Services 29202	40,000
33100	Charges for Services	
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments Juv Justice	20,000
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	18
<b>Total Revenues - To Schedule B</b>		<u><u>\$ 92,600</u></u>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 171
43300 Operating Supplies	13,982
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	100
44910 Printing and Duplication	113
44929 Postage and Shipping	150
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	270
44922 Dues and Subscriptions	216
44990 Insurance	849
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	164
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	3,010
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	18,575
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 37,600</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY  
Schedule B - Program Worksheet  
Adopted Budget  
2009-10**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Early Childhood  
**Cost Center #:** 222391

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		87,200
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 87,200</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.5	\$ 36,100
Materials and Services (Schedule E)		22,900
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.5</b>	<b>\$ 59,000</b>

**Purpose of Program:**

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

**Fund:** Public Health Fund (255)  
**Office/Division:** Public Health  
**Program:** Early Childhood  
**Cost Center #:** 222391

<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	29700	5,281
32200 State Grants	29702	12,321
32200 State Grants	29860	11,609
32300 Local Grants		
32500 Private Grants	30000	12,800
33100 Charges for Services	33154	24,989
33100 Charges for Services	29202	20,000
33100 Charges for Services	29250	200
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
<b>Total Revenues - To Schedule B</b>		<b>\$ 87,200</b>

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

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

JOSEPHINE COUNTY  
Schedule E - Other Requirements  
Adopted Budget  
2009-10

Fund: Public Health Fund (255)  
Office/Division: Public Health  
Program: Early Childhood  
Cost Center #: 222391

	Budget Amount
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 198
43300 Operating Supplies	2,239
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	100
44910 Printing and Duplication	113
44929 Postage and Shipping	150
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	270
44922 Dues and Subscriptions	-
44990 Insurance	865
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	1,500
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	150
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	1,100
44810 Building Operation, Repairs and Maint (BOM)	3,065
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	13,150
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 22,900</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		115,800
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 115,800</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.9	65,500
Materials and Services (Schedule E)		42,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.9</b>	<b>\$ 107,700</b>

**Purpose of Program:**

The purpose of the program is to provide services to Women and Men in need of reproductive health counseling and supplies, to provide testing for issues related to reproductive health and for referral to internal and external programs as requested.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

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

	<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	
32100	Federal Grants	
32200	State Grants 29400	10,000
32200	State Grants 30110	1,221
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services 29200	16,579
33100	Charges for Services 29203	50,000
33100	Charges for Services 29400	13,000
33100	Charges for Services 33154	25,000
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	
<b>Total Revenues - To Schedule B</b>		<b><u>\$ 115,800</u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 757
43300 Operating Supplies	13,288
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	250
44910 Printing and Duplication	200
44929 Postage and Shipping	150
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	5,907
44922 Dues and Subscriptions	150
44990 Insurance	1,776
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	150
44451 Education and Training	100
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	300
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	6,297
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	12,875
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 42,200</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amounts</b>	
	<u>FTE</u>	<u>Dollars</u>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		247,600
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 247,600</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.4	\$ 190,600
Materials and Services (Schedule E)		28,700
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.4</b>	<b>\$ 219,300</b>

**Purpose of Program:**

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants	
32200	State Grants	29850 3,721
32200	State Grants	29470 6,348
32300	Local Grants	
32500	Private Grants	30062 115,500
33100	Charges for Services	29201 100,000
33100	Charges for Services	29202 22,000
33100	Charges for Services	33154 -
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	31
<b>Total Revenues - To Schedule B</b>		<b><u>\$ 247,600</u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 660
43300 Operating Supplies	9,377
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	250
44910 Printing and Duplication	361
44929 Postage and Shipping	150
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	112
44040 Advertising	-
44100 Professional Services	2,080
44922 Dues and Subscriptions	250
44990 Insurance	2,434
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	3,800
44451 Education and Training	50
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	550
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	8,627
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 28,700</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY  
Schedule B - Program Worksheet  
Adopted Budget  
2009-10**

**Fund: Public Health Fund (255)  
Office/Division: Public Health  
Program: Women Infants 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)		377,900
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 377,900</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	5.1	\$ 292,300
Materials and Services (Schedule E)		54,100
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>5.1</b>	<b>\$ 346,400</b>

**Purpose of Program:**

The purpose of WIC is to provide nutrition, health education and support to targeted pregnant women, infants and children, and to be a resource for breast-feeding education and support in our community during the prenatal and postpartum periods. This program promotes mother/child bonding and increases the nutritional well being of newborns, children under five, and mothers.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants	
32200	State Grants	377,900
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services	
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	
	<b>Total Revenues - To Schedule B</b>	<b><u><u>\$ 377,900</u></u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 1,150
43300 Operating Supplies	4,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	750
44929 Postage and Shipping	150
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	10,894
44040 Advertising	-
44100 Professional Services	7,318
44922 Dues and Subscriptions	550
44990 Insurance	5,920
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	970
44451 Education and Training	300
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	1,114
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	20,984
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 54,100</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		82,000
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 82,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.0	\$ 65,700
Materials and Services (Schedule E)		8,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		
Contingency		
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.0</b>	<b>\$ 74,100</b>

**Purpose of Program:**

The purpose of this program is to collect, monitor, analyze and maintain statistics of births and deaths in Josephine County, to provide certified copies of birth and death certificates in a timely manner, and to provide technical assistance to funeral homes, hospitals, physicians, midwives and related agencies in regard to Oregon Vital Records laws and regulations.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

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

		<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>			
30000	Property Taxes		\$ -
30100	Prior Year Taxes		
30900	Other Taxes		
31100	Licenses, Permits and Fees		
32100	Federal Grants		
32200	State Grants		
32300	Local Grants		
32500	Private Grants		
33100	Charges for Services	29550	82,000
33200	Sales of Materials		
33300	Rental Charges		
34200	Fines and Forfeitures		
35300	Interfund Payments		
37100	Interest Earned		
37200	Donations		
37850	Equity Transfer In		
37900	Miscellaneous		
	<b>Total Revenues - To Schedule B</b>		<b><u>\$ 82,000</u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 1,030
43300 Operating Supplies	1,747
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	250
44929 Postage and Shipping	45
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	1,040
44922 Dues and Subscriptions	80
44990 Insurance	876
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	70
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	155
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	3,107
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 8,400</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		145,800
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 145,800</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.6	\$ 112,900
Materials and Services (Schedule E)		20,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.6</b>	<b>\$ 133,700</b>

**Purpose of Program:**

The purpose of the program is to reduce community risk during and after a disaster through updating and modifying the Health Division's disaster response plan and relevant countywide plan annexes. This program also coordinates the Emergency Medical Services program, Ambulance Service area for the County and ambulance inspections.

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

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

<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	29152	23,023.00
32200 State Grants	29152	95,981.00
32200 State Grants	29151	-
32200 State Grants	29151	15,000.00
32300 Local Grants		
32500 Private Grants		
33100 Charges for Services	10120	11,796
33200 Sales of Materials		
33300 Rental Charges		
34200 Fines and Forfeitures		
35300 Interfund Payments		
37100 Interest Earned		
37200 Donations		
37850 Equity Transfer In		
37900 Miscellaneous		
<b>Total Revenues - To Schedule B</b>		<b><u>\$ 145,800</u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 163
43300 Operating Supplies	5,000
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	50
44929 Postage and Shipping	100
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	1,000
44040 Advertising	-
44100 Professional Services	1,489
44922 Dues and Subscriptions	-
44990 Insurance	1,925
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	3,000
44451 Education and Training	700
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	549
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	6,824
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 20,800</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY  
Schedule B - Program Worksheet  
Adopted Budget  
2009-10**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		105,800
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 105,800</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	1.3	\$ 85,500
Materials and Services (Schedule E)		10,800
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>1.3</b>	<b>\$ 96,300</b>

**Purpose of Program:**

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

**JOSEPHINE COUNTY**  
**Schedule C - Resources**  
**Adopted Budget**  
**2009-10**

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b><u>Revenues:</u></b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants	
32200	State Grants	42,012
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services	63,766
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	22
<b>Total Revenues - To Schedule B</b>		<b><u>\$ 105,800</u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 252
43300 Operating Supplies	1,292
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	75
44929 Postage and Shipping	150
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	28
44990 Insurance	736
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	5,500
44451 Education and Training	45
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	115
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	2,607
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 10,800</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	
45210	
45210	
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

**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)		178,200
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 178,200</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.0	\$ 119,500
Materials and Services (Schedule E)		47,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.0</b>	<b>\$ 166,700</b>

**Purpose of Program:**

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

**JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2009-10**

**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><u>Revenues:</u></b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	150,000
31100	Licenses, Permits and Fees	1,500
31100	Licenses, Permits and Fees	200
31100	Licenses, Permits and Fees	3,500
31100	Licenses, Permits and Fees	13,000
31100	Licenses, Permits and Fees	10,000
32100	Federal Grants	
32200	State Grants	
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services	
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	
<b>Total Revenues - To Schedule B</b>		<b><u><u>\$ 178,200</u></u></b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

**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	\$ 812
43300 Operating Supplies	1,750
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	185
44929 Postage and Shipping	150
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	88
44990 Insurance	2,637
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	5,000
44451 Education and Training	85
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	415
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	9,348
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	26,730
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 47,200</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		8,200
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 8,200</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.1	\$ 8,100
Materials and Services (Schedule E)		6,000
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.1</b>	<b>\$ 14,100</b>

**Purpose of Program:**

The purpose of this program is to provide air quality/open burn advisories and to respond to and enforce illegal open burn and woodstove violations in an effort to help meet the state and federal particulate matter standards.

**JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2009-10**

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

	<u>Revenue Source Code</u>	<u>Budget Amount</u>
<b>Revenues:</b>		
30000	Property Taxes	\$ -
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants	
32200	State Grants	8,200
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services	
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	
<b>Total Revenues - To Schedule B</b>		<u><u>\$ 8,200</u></u>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ -
43300 Operating Supplies	1,477
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	-
44929 Postage and Shipping	-
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	-
44922 Dues and Subscriptions	-
44990 Insurance	829
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	597
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	156
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	2,940
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 6,000</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		-
Interfund Transfers (In) (Schedule C)		45,000
<b>Total Resources - To Schedule A</b>		<b>\$ 45,000</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	0.4	\$ 20,700
Materials and Services (Schedule E)		25,200
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>0.4</b>	<b>\$ 45,900</b>

**Purpose of Program:**

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

**JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2009-10**

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

		<u>Revenue Source Code</u>		<u>Budget Amount</u>
<b><u>Revenues:</u></b>				
	30000	Property Taxes	\$	-
	30100	Prior Year Taxes		
	30900	Other Taxes		
	31100	Licenses, Permits and Fees		
	32100	Federal Grants		
	32200	State Grants		
	32300	Local Grants		
	32500	Private Grants		
	33100	Charges for Services		
	33200	Sales of Materials		
	33300	Rental Charges		
	34200	Fines and Forfeitures		
	35300	Interfund Payments		
	37100	Interest Earned		
	37200	Donations		
	37850	Equity Transfer In		
	37900	Miscellaneous		
	<b>Total Revenues - To Schedule B</b>			<b>\$ -</b>
 <b><u>Transfers from Other Funds (List sources):</u></b>				
	35200	General Fund (100)	\$	45,000
	35200			
	35200			
	<b>Total Interfund Transfers (In) - To Schedule B</b>			<b>\$ 45,000</b>

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 73
43300 Operating Supplies	4,325
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	25
44929 Postage and Shipping	35
43340 Food and Related Supplies (CJ and Sheriff only)	-
43920 Ammunition (Sheriff only)	-
43740 Aviation Fuel (Airport only)	-
<b><u>Fees and Services:</u></b>	
44001 Contracted Services	-
44040 Advertising	-
44100 Professional Services	1,040
44922 Dues and Subscriptions	-
44990 Insurance	4,030
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	450
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	61
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	1,761
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	13,400
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 25,200</b>
 <b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amounts</b>	
	<b>FTE</b>	<b>Dollars</b>
<b><u>Resources:</u></b>		
Beginning Fund Balance		\$ -
Program Revenues (Schedule C)		435,200
Interfund Transfers (In) (Schedule C)		-
<b>Total Resources - To Schedule A</b>		<b>\$ 435,200</b>
<b><u>Requirements:</u></b>		
Expenditures:		
Personal Services (Schedule D)	2.8	\$ 218,800
Materials and Services (Schedule E)		216,400
Interfund Transfers (Out) (Schedule E)		-
Capital Outlays directly from program (Schedule F)		-
Contingency		-
Ending Fund Balance		-
<b>Total Requirements - To Schedule A</b>	<b>2.8</b>	<b>\$ 435,200</b>

**Purpose of Program:**

This program provides Josephine County Jail inmates access to essential and emergency health care, dental care and mental health services. All inmates receive a physical assessment and tuberculin skin test and are assessed for chronic illness and disease and provided necessary treatments and medications.

**JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2009-10**

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

	<b>Revenue Source Code</b>	<b>Budget Amount</b>
<b><u>Revenues:</u></b>		
30000	Property Taxes	
30100	Prior Year Taxes	
30900	Other Taxes	
31100	Licenses, Permits and Fees	
32100	Federal Grants	
32200	State Grants	
32300	Local Grants	
32500	Private Grants	
33100	Charges for Services	
	51240	435,200
33200	Sales of Materials	
33300	Rental Charges	
34200	Fines and Forfeitures	
35300	Interfund Payments	
37100	Interest Earned	
37200	Donations	
37850	Equity Transfer In	
37900	Miscellaneous	
<b>Total Revenues - To Schedule B</b>		<b>435,200</b>

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2009-10**

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

	<b>Budget Amount</b>
<b><u>Materials and Services:</u></b>	
<b><u>Supplies:</u></b>	
43100 Office Supplies	\$ 583
43300 Operating Supplies	103,531
43328 Uniforms and Protective Gear	-
43770 Equipment (<\$5,000)	-
44910 Printing and Duplication	450
44929 Postage and Shipping	-
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	75,250
44040 Advertising	-
44100 Professional Services	20,966
44922 Dues and Subscriptions	25
44990 Insurance	497
44463 Witness Fees (DA only)	-
<b><u>Training and Travel:</u></b>	
44410 Travel	500
44451 Education and Training	-
<b><u>Facilities and Utilities:</u></b>	
44600 Utilities	-
44661 Communications	1,423
44710 Rental - Land and Buildings	-
44720 Rental - Vehicles and Equipment	-
44810 Building Operation, Repairs and Maint (BOM)	13,175
44840 Equipment Operation, Repairs and Maint (Fleet)	-
<b><u>Intergovernmental Payments</u></b>	
45500 Intergovernmental Payments	-
<b><u>Miscellaneous</u></b>	
43010 Disability Awards/Settlements (Self Insurance Fund only)	-
44200 Medical Services (Self Insurance Fund only)	-
44992 Self Insurance Claims (Self Insurance Fund only)	-
44995 Miscellaneous	-
<b>Total Materials and Services - To Schedule B</b>	<b>\$ 216,400</b>
<b><u>Transfers to Other Funds (List recipients):</u></b>	
45210 Property Reserve Fund	\$ -
45210 Equipment Reserve Fund	-
45210	-
45210	-
<b>Total Interfund Transfers (Out) - To Schedule B</b>	<b>\$ -</b>

**Josephine County**  
**Schedule D - Personal Services**  
**Public Health**  
**Adopted Budget**  
**2009-10**

<u>Cost Center</u>	<u>FTE</u>	<u>Job Title</u>	<u>Grade &amp; Step</u>	<u>Annual Salary</u>	<u>Total Taxes &amp; Benefits</u>	<u>Total Salary &amp; Benefits</u>
222510	0.8	Sanitarian I	A1603	32,080	8,360	40,440
232520	1	Pub/mhlth Nurse	A1912	64,148	24,186	88,334
222430	1	Pub/mhlth Nurse	A1912	58,316	21,527	79,843
222420	0.2	Nurse Practitioner	A2512	15,870	4,307	20,177
222490	1	Sanitarian I	A1704	43,498	20,929	64,427
222330	0.6	Animal Shelt Tech	A1005	18,163	4,704	22,867
222440	1	Dept Specialist	A1012	35,480	18,401	53,881
232520	1	Pub/mhlth Nurse	A1912	64,148	27,175	91,323
222480	1	PH Program Super	M2304	59,953	25,423	85,377
222380	1	Acctg Spec	A1011	35,419	18,385	53,804
222490	0.5	Sanitarian II	A1712	26,191	2,554	28,745
222360	1	Sr Dept Specialist Tobacco	1209	37,670	18,967	56,636
222490	1	Dept Specialist	A1005	30,278	17,056	47,334
222450	1	Accountant	A1512	46,944	21,363	68,307
222440	1	Public Health Assistant	A1003	28,714	17,264	45,978
222380	1	Ph Clinic Nurse	A1712	52,376	23,882	76,258
222380	0.6	Ph Clinic Nurse	A1711	31,367	8,513	39,880
222340	1	Pub/mhlth Nurse	A1912	58,316	25,544	83,860
222391	1	Nursing Super	M2606	69,899	28,853	98,752
222330	1	Ani Ctrl Off II	A1112	37,560	19,272	56,832
222380	0.8	Dept Specialist	A1005	24,217	6,258	30,474
222440	1	Sr Dept Spec	A1212	39,756	19,506	59,261
221110	1	PH Division Director	C1301	72,365	28,761	101,126
222430	1	Pub/mhlth Nurse	A1912	58,316	25,544	83,860
222330	1	Animal Cntrl Prog,Super	M1605	47,800	22,079	69,879
222440	1	P/hlth Assistant	A1012	35,480	19,156	54,636
221110	1	Office Manager	A1312	42,067	20,103	62,170
222330	0.2	Animal Shelt Tech	A1002	5,598	537	6,134
222340	0.8	Dept Specialist	A1002	22,390	5,600	27,990
232520	0.5	Dept Specialist	A1005	16,647	4,163	20,810
222440	0.5	P/hlth Assistant	A1012	17,737	10,151	27,888
222460	1	Emrg Prepare Spec	A1212	39,756	19,506	59,261
222330	0.2	Animal Shelter Tech	A1001	5,280	459	5,739
221110		Sell Back		5,032	438	5,470
	<u>27.7</u>			<u>1,278,832</u>	<u>538,924</u>	<u>1,817,756</u>

Personal Services per Schedule B:						
221110	0.1	Administration				8,500
222330	3.6	Animal Protection and Regulation				190,900
222340	1.5	Communicable Preventable Disease				113,400
222360	1.2	Tobacco Prevention				67,500
222380	2.8	Immunizations				174,500
222390	0.6	Childhood Adolescesnt Health				47,300
222391	0.5	Early Childhood				36,100
222420	0.9	Reproductive Health				65,500
222430	2.4	Perinatal				190,600
222440	5.1	Women Infants Children				292,300
222450	1.0	Vital Records				65,700
222460	1.6	Emergency Services				112,900
222480	1.3	Drinking Water Environmental Protection				85,500
222490	2.0	Environmental Community Safety				119,500
222500	0.1	Air Quality				8,100
222510	0.4	Solid Waste				20,700
232520	2.8	Correctional Health				218,800
	<u>27.7</u>					<u>1,817,800</u>