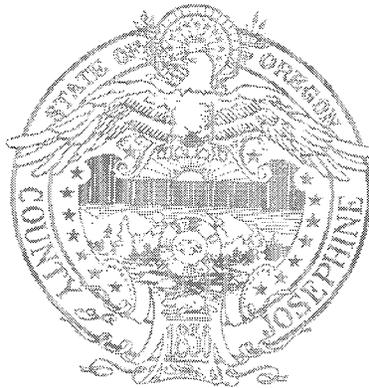


# Public Health Fund



**JOSEPHINE COUNTY**  
**Public Health Fund Description**  
**2010-11**

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 has not received support from the County's General Fund previously but has requested monies from General Fund for Animal Protection and Solid Waste enforcement this fiscal year.

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

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

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

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

**RESOURCES AND REQUIREMENTS**

Josephine County

**PUBLIC HEALTH FUND (255)**

| Historical Data                     |                                    |  | DESCRIPTION<br>RESOURCES AND REQUIREMENTS      | Budget for Next Year 2010-11  |                                    |                              |
|-------------------------------------|------------------------------------|--|--|-------------------------------|------------------------------------|------------------------------|
| Actual                              |                                    |  |  | Proposed By<br>Budget Officer | Approved By<br>Budget<br>Committee | Adopted By<br>Governing Body |
| Second<br>Preceding Year<br>2007-08 | First<br>Preceding Year<br>2008-09 | Adopted Budget<br>This Year<br>2009-10 |  |                               |                                    |                              |
| \$ -                                | \$ (10,292)                        | \$ -                                   | <b>RESOURCES</b>                               | \$ 22,000                     | \$ 22,000                          | \$ 22,000                    |
|                                     |                                    |  | Beginning Fund Balance                         |                               |                                    |                              |
|                                     |                                    |  | Operating revenues:                            |                               |                                    |                              |
| 705,142                             | 852,931                            | 891,800                                | Charges for Health Services                    | 890,900                       | 890,900                            | 890,900                      |
| 507,347                             | 401,394                            | 524,200                                | Licenses, Fees and Permits                     | 481,400                       | 481,400                            | 481,400                      |
| 1,039,283                           | 1,068,984                          | 1,340,800                              | State, Federal and Private Grants              | 1,132,500                     | 1,132,500                          | 1,132,500                    |
| 412,836                             | 425,088                            | 585,200                                | Adult Jail Health Clinic (Correctional Health) | 445,200                       | 445,200                            | 445,200                      |
| 25,000                              | 20,000                             | 20,000                                 | Juvenile Justice Nurse Services                | 20,000                        | 20,000                             | 20,000                       |
| 44,890                              | 18,307                             | 1,900                                  | Miscellaneous                                  | 22,000                        | 22,000                             | 22,000                       |
|                                     |                                    |  |  |                               |                                    |                              |
| 76,815                              | 125,115                            | -                                      | One-time transfers from trust funds            | -                             | -                                  | -                            |
|                                     |                                    |  | Interfund Transfer:                            |                               |                                    |                              |
| -                                   | -                                  | -                                      | 100 - General Fund for Animal Control          | 75,000                        | 75,000                             | 75,000                       |
| -                                   | -                                  | 45,000                                 | 100 - General Fund for Solid Waste Program     | 95,000                        | 45,000                             | 45,000                       |
| \$ 2,811,313                        | \$ 2,901,527                       | \$ 3,408,900                           | <b>TOTAL RESOURCES</b>                         | \$ 3,184,000                  | \$ 3,134,000                       | \$ 3,134,000                 |
|                                     |                                    |  | <b>REQUIREMENTS</b>                            |                               |                                    |                              |
| \$ 1,776,196                        | \$ 1,813,596                       | \$ 1,982,000                           | Personal Services                              | \$ 2,051,000                  | \$ 2,051,000                       | \$ 2,051,000                 |
| 845,834                             | 929,031                            | 1,238,100                              | Materials and Services                         | 926,000                       | 876,000                            | 881,200                      |
|                                     |                                    |  |  |                               |                                    |                              |
| 199,575                             | 183,900                            | 188,800                                | Interfund Transfer:                            |                               |                                    |                              |
|                                     |                                    |  | 401 - Internal Services Fund (ISF)             | 201,800                       | 201,800                            | 201,800                      |
|                                     |                                    |  |  |                               |                                    |                              |
|                                     |                                    |  | Contingency                                    | 5,200                         | 5,200                              | -                            |
| 2,821,605                           | 2,926,527                          | \$ 3,408,900                           | <b>TOTAL REQUIREMENTS</b>                      | \$ 3,184,000                  | \$ 3,134,000                       | \$ 3,134,000                 |
| (10,292)                            | (25,000)                           |  | Ending Fund Balance                            |                               |                                    |                              |
| \$ 2,811,313                        | \$ 2,901,527                       |  | <b>TOTAL ACTUAL</b>                            |                               |                                    |                              |

**JOSEPHINE COUNTY**  
**Schedule A - Office/Division Summary of Programs**  
**Adopted Budget**  
**2010-11**

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

| <b>Cost<br/>Center<br/>Code</b>       | <b>Program Name</b>                  | <b>FTE</b>          | <b>From Schedule B</b>     |                            |
|---------------------------------------|--------------------------------------|---------------------|----------------------------|----------------------------|
|                                       |                                      |                     | <b>Resources</b>           | <b>Requirements</b>        |
| 221110                                | Administration                       | 0.20                | 155,000                    | 155,000                    |
| 222330                                | Animal Protection and Regulation     | 4.90                | 433,000                    | 433,000                    |
| 222340                                | Communicable Preventable Disease     | 1.24                | 181,650                    | 181,650                    |
| 222360                                | Tobacco Prevention Education Program | 1.10                | 114,800                    | 114,800                    |
| 222380                                | Immunization                         | 2.75                | 327,800                    | 327,800                    |
| 222390                                | Child Adolescent Health              | 1.25                | 161,500                    | 161,500                    |
| 222420                                | Reproductive Health                  | 1.02                | 120,750                    | 120,750                    |
| 222430                                | Perinatal                            | 2.15                | 225,300                    | 225,300                    |
| 222440                                | Women Infant and Children            | 5.55                | 410,100                    | 410,100                    |
| 222450                                | Vital Records                        | 1.00                | 82,000                     | 82,000                     |
| 222460                                | Emergency Preparedness BT            | 1.53                | 134,100                    | 134,100                    |
| 222480                                | Drinking Water Environmental Safety  | 1.18                | 94,400                     | 94,400                     |
| 222490                                | Environmental Community Safety       | 2.30                | 193,400                    | 193,400                    |
| 222500                                | Air Quality                          | 0.08                | 10,000                     | 10,000                     |
| 222510                                | Solid Waste Franchise                | 0.40                | 45,000                     | 45,000                     |
| 232520                                | Adult Jail Health Clinic             | 3.07                | 445,200                    | 445,200                    |
| <b>Total Office/Division for Fund</b> |                                      | <b><u>29.72</u></b> | <b><u>\$ 3,134,000</u></b> | <b><u>\$ 3,134,000</u></b> |

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

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

|  | Budget Amounts |                   |
|--|----------------|-------------------|
|  | FTE            | Dollars           |
| <b><u>Resources:</u></b>                           |                |                   |
| Beginning Fund Balance                             |                | \$ (18,000)       |
| Program Revenues (Schedule C)                      |                | 173,000           |
| Interfund Transfers (In) (Schedule C)              |                | -                 |
| <b>Total Resources - To Schedule A</b>             |                | <b>\$ 155,000</b> |
| <b><u>Requirements:</u></b>                        |                |                   |
| Expenditures:                                      |                |                   |
| Personal Services (Schedule D)                     | 0.20           | \$ 25,051         |
| Materials and Services (Schedule E)                |                | 121,546           |
| Interfund Transfers (Out) (Schedule E)             |                | 8,403             |
| Capital Outlays directly from program (Schedule F) |                | -                 |
| Contingency  |                | -                 |
| Ending Fund Balance                                |                | -                 |
| <b>Total Requirements - To Schedule A</b>          | <b>0.20</b>    | <b>\$ 155,000</b> |

**Purpose of Program:**

Administration:

**Program overview:** The Administration section of the PH budget provides a holding place for programs and grants that are either "passed through" to other agencies or are broad grants not directed towards a specific program. Work funded can include strategic planning, administration of contracts and staff, and outreach and education on Public Health to the community. Programs specifically funded in this area are the School Based Health Center program dollars (pass through to Siskiyou Community Health Center), Health Care Coalition for Southern Oregon grant dollars, National Association of City and County Health Official dollars and other small grants as become available.

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

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

JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2010-11

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

| Revenues:                             | Revenue<br>Source<br>Code                  | Budget<br>Amount  |
|---------------------------------------|--|-------------------|
| 30000                                 | Property Taxes                             | \$ -              |
| 30100                                 | Prior Year Taxes                           |                   |
| 30900                                 | Other Taxes                                |                   |
| 31100                                 | Licenses, Permits and Fees(Admin)          | 49000             |
| 31100                                 | Licenses, Permits and Fees(Dog License)    | 29000             |
| 31100                                 | Licenses, Permits and Fees ( Paternity)    | 29250             |
| 31100                                 | Licenses, Permits and Fees( AMR)           | 10120             |
| 31100                                 | Licenses, Permits and Fees( Food Handler   | 30500             |
| 31100                                 | Licenses, Permits and Fees(INSP. Reques    | 30600             |
| 31100                                 | Licenses, Permits and Fees(Rural Prop)     | 30610             |
| 31100                                 | Licenses, Permits and Fees(Pools/Spa)      | 30630             |
| 31100                                 | Licenses, Permits and Fees(Tourist Fac.)   | 30640             |
| 31100                                 | Licenses, Permits and Fees(Food Serv.)     | 30650             |
| 32100                                 | Federal Grants                             |                   |
| 32200                                 | State Grants(SSBHC Pass Thru Dollars)      | 29600             |
| 32200                                 | State Grants(SSBHC)                        | 29600             |
| 32200                                 | State Grants (OMC)                         | 29470             |
| 32200                                 | State Grants (State Support)               | 12160             |
| 32200                                 | State Grants (HIV)                         | 30110             |
| 32200                                 | State Grants (HIV Pass Thru)               | 30110             |
| 32200                                 | State Grants (TB)                          | 30150             |
| 32200                                 | State Grants (TPEP)                        | 29870             |
| 32200                                 | State Grants (IMM)                         | 29350             |
| 32200                                 | State Grants(Other Receipts)               | 49000             |
| 32200                                 | State Grants (MCH Title V FF)              | 29702             |
| 32200                                 | State Grants (MCH CAH GF)                  | 29701             |
| 32200                                 | State Grants (Parent/Child Health)         | 29700             |
| 32200                                 | State Grants (Babies First)                | 29860             |
| 32200                                 | State Grants (Family Planning)             | 29400             |
| 32200                                 | State Grants (PN)                          | 29850             |
| 32200                                 | State Grants (WIC)                         | 30250             |
| 32200                                 | State Grants (BT)                          | 29151             |
| 32200                                 | State Grants (BT Prep)                     | 29152             |
| 32200                                 | State Grants (EMPG)                        | 29154             |
| 32200                                 | State Grants (Drinking Water)              | 30620             |
| 32200                                 | State Grants (Air Quality)                 | 30700             |
| 32500                                 | Private Grants (HCCSO)                     | 30062             |
| 32500                                 | Private Grants (Other Receipts)            | 49000             |
| 32500                                 | Private Grants (CaCoon)                    | 30000             |
| 32500                                 | Private Grants (UOWG)                      | 29610             |
| 32500                                 | Private Grants (SW DEQ)                    | 12120             |
| 32500                                 | Private Grants (NACHO)                     | 49000             |
| 33100                                 | Charges for Services (MAC)                 | 31054             |
| 33100                                 | Charges for Services (MAC)                 | 33154             |
| 33100                                 | Charges for Services (APR SHELTER)         | 29100             |
| 33100                                 | Charges for Services (AFS DMAP)            | 29200             |
| 33100                                 | Charges for Services (BCCP)                | 29300             |
| 33100                                 | Charges for Services (CPD)                 | 29800             |
| 33100                                 | Charges for Services (IMM)                 | 29350             |
| 33100                                 | Charges for Services (CAH AFS DMAP)        | 29202             |
| 33100                                 | Charges for Services (CH )                 | 29501             |
| 33100                                 | Charges for Services (FPEP)                | 29203             |
| 33100                                 | Charges for Services (Reproductive Health) | 29400             |
| 33100                                 | Charges for Services (MCM)                 | 29201             |
| 33100                                 | Charges for Services (VR)                  | 29550             |
| 33100                                 | Charges for Services (State Drinking Wate  | 30620             |
| 33100                                 | Charges for Services ( Paternity)          | 29250             |
| 33300                                 | Rental Charges                             |                   |
| 34200                                 | Fines and Forfeitures (APR Court Imposed   | 10350             |
| 35300                                 | Interfund Payments                         |                   |
| 37100                                 | Interest Earned                            | 10900             |
| 37200                                 | Donations (Other Receipts)                 | 49000             |
| 37200                                 | Donations (Dog License)                    | 29000             |
| 37200                                 | Donations (APR Shelter)                    | 29100             |
| 37200                                 | Donations (IMM)                            | 29350             |
| 37200                                 | Donations (Reproductive Health)            | 29400             |
| 37200                                 | Donations (CPD)                            | 29800             |
| 37850                                 | Equity Transfer In                         |                   |
| 37900                                 | Miscellaneous                              | 5                 |
| <b>Total Revenues - To Schedule B</b> |  | <b>\$ 173,000</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**  
**2010-11**

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

|  | <b>Budget<br/>Amount</b> |
|--|--------------------------|
| <b><u>Materials and Services:</u></b>                          |                          |
| <b><u>Supplies:</u></b>  |                          |
| 43100 Office Supplies  | \$ 678                   |
| 43300 Operating Supplies                                       | 80,000                   |
| 43328 Uniforms and Protective Gear                             | -                        |
| 43770 Equipment (<\$5,000)                                     | -                        |
| 44910 Printing and Duplication                                 | -                        |
| 44929 Postage and Shipping                                     | 100                      |
| 43340 Food and Related Supplies (CJ and Sheriff only)          | -                        |
| 43920 Ammunition (Sheriff only)                                | -                        |
| 43740 Aviation Fuel (Airport only)                             | -                        |
| <b><u>Fees and Services:</u></b>                               |                          |
| 44001 Contracted Services                                      | 3,300                    |
| 44040 Advertising  | -                        |
| 44100 Professional Services                                    | -                        |
| 44922 Dues and Subscriptions                                   | 338                      |
| 44990 Insurance  | 2,755                    |
| 44463 Witness Fees (DA only)                                   | -                        |
| <b><u>Training and Travel:</u></b>                             |                          |
| 44410 Travel   | 2,000                    |
| 44451 Education and Training                                   | -                        |
| <b><u>Facilities and Utilities:</u></b>                        |                          |
| 44600 Utilities  | -                        |
| 44661 Communications   | 497                      |
| 44710 Rental - Land and Buildings                              | -                        |
| 44720 Rental - Vehicles and Equipment                          | -                        |
| 44810 Building Operation, Repairs and Maint (BOM)              | 7,038                    |
| 44840 Equipment Operation, Repairs and Maint (Fleet)           | -                        |
| <b><u>Intergovernmental Payments</u></b>                       |                          |
| 45500 Intergovernmental Payments                               | 16,939                   |
| <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  | 7,901                    |
| <b>Total Materials and Services - To Schedule B</b>            | <b>\$ 121,546</b>        |
| <br><b><u>Transfers to Other Funds (List recipients):</u></b>  |                          |
| 45210 ISF Interfund Charges and Transfer                       | \$ 8,403                 |
| 45210  |                          |
| 45210  |                          |
| 45210  |                          |
| <b>Total Interfund Transfers (Out) - To Schedule B</b>         | <b>\$ 8,403</b>          |

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

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

|  | <b>Budget Amounts</b> |                   |
|--|-----------------------|-------------------|
|  | <u>FTE</u>            | <u>Dollars</u>    |
| <b><u>Resources:</u></b>                           |                       |                   |
| Beginning Fund Balance                             |                       | \$ 40,000         |
| Program Revenues (Schedule C)                      |                       | 318,000           |
| Interfund Transfers (In) (Schedule C)              |                       | 75,000            |
| <b>Total Resources - To Schedule A</b>             |                       | <b>\$ 433,000</b> |
| <b><u>Requirements:</u></b>                        |                       |                   |
| Expenditures:                                      |                       |                   |
| Personal Services (Schedule D)                     | 4.90                  | \$ 269,375        |
| Materials and Services (Schedule E)                |                       | 132,254           |
| Interfund Transfers (Out) (Schedule E)             |                       | 31,371            |
| Capital Outlays directly from program (Schedule F) |                       | -                 |
| Contingency  |                       | -                 |
| Ending Fund Balance                                |                       | -                 |
| <b>Total Requirements - To Schedule A</b>          | <b>4.90</b>           | <b>\$ 433,000</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**  
**Adopted Budget**  
**2010-11**

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

|   | Revenue<br>Source<br>Code                    | Budget<br>Amount  |
|---|--|-------------------|
| <b>Revenues:</b>                                      |  |                   |
| 30000   | Property Taxes                               | \$ -              |
| 30100   | Prior Year Taxes                             |                   |
| 30900   | Other Taxes                                  |                   |
| 31100   | Licenses, Permits and Fees(Admin)            | 49000             |
| 31100   | Licenses, Permits and Fees(Dog License)      | 29000             |
| 31100   | Licenses, Permits and Fees ( Paternity)      | 29250             |
| 31100   | Licenses, Permits and Fees( AMR)             | 10120             |
| 31100   | Licenses, Permits and Fees( Food Handlers)   | 30500             |
| 31100   | Licenses, Permits and Fees(INSP. Request)    | 30600             |
| 31100   | Licenses, Permits and Fees(Rural Prop)       | 30610             |
| 31100   | Licenses, Permits and Fees(Pools/Spa)        | 30630             |
| 31100   | Licenses, Permits and Fees(Tourist Fac.)     | 30640             |
| 31100   | Licenses, Permits and Fees(Food Serv.)       | 30650             |
| 32100   | Federal Grants                               |                   |
| 32200   | State Grants(SSBHC Pass Thru Dollars)        | 29600             |
| 32200   | State Grants (SSBHC)                         | 29600             |
| 32200   | State Grants (OMC)                           | 29470             |
| 32200   | State Grants (State Support)                 | 12160             |
| 32200   | State Grants (HIV)                           | 30110             |
| 32200   | State Grants (HIV Pass Thru)                 | 30110             |
| 32200   | State Grants (TB)                            | 30150             |
| 32200   | State Grants (TPEP)                          | 29870             |
| 32200   | State Grants (IMM)                           | 29350             |
| 32200   | State Grants(Other Receipts)                 | 49000             |
| 32200   | State Grants (MCH Title V FF)                | 29702             |
| 32200   | State Grants (MCH CAH GF)                    | 29701             |
| 32200   | State Grants (Parent/Child Health)           | 29700             |
| 32200   | State Grants (Babies First)                  | 29860             |
| 32200   | State Grants (Family Planning)               | 29400             |
| 32200   | State Grants (PN)                            | 29850             |
| 32200   | State Grants (WIC)                           | 30250             |
| 32200   | State Grants (BT)                            | 29151             |
| 32200   | State Grants (BT Prep)                       | 29152             |
| 32200   | State Grants (EMPG)                          | 29154             |
| 32200   | State Grants (Drinking Water)                | 30620             |
| 32200   | State Grants (Air Quality)                   | 30700             |
| 32300   | Local Grants                                 |                   |
| 32500   | Private Grants (HCCSO)                       | 30062             |
| 32500   | Private Grants (Other Receipts)              | 49000             |
| 32500   | Private Grants (CaCoon)                      | 30000             |
| 32500   | Private Grants (UOWG)                        | 29610             |
| 32500   | Private Grants (SW DEQ)                      | 12120             |
| 33100   | Charges for Services (MAC)                   | 33154             |
| 33100   | Charges for Services (APR SHELTER)           | 29100             |
| 33100   | Charges for Services (AFS DMAP)              | 29200             |
| 33100   | Charges for Services (BCCP)                  | 29300             |
| 33100   | Charges for Services (CPD)                   | 29800             |
| 33100   | Charges for Services (IMM)                   | 29350             |
| 33100   | Charges for Services (CAH AFS DMAP)          | 29202             |
| 33100   | Charges for Services (CH )                   | 29501             |
| 33100   | Charges for Services (FPEP)                  | 29203             |
| 33100   | Charges for Services (Reproductive Health)   | 29400             |
| 33100   | Charges for Services (MCM)                   | 29201             |
| 33100   | Charges for Services (VR)                    | 29550             |
| 33100   | Charges for Services (State Drinking Water)  | 30620             |
| 33100   | Charges for Services ( Paternity)            | 29250             |
| 33200   | Sales of Materials                           |                   |
| 33300   | Rental Charges                               |                   |
| 34200   | Fines and Forfeitures (APR Court Imposed Fir | 10350             |
| 35300   | Interfund Payments                           |                   |
| 37100   | Interest Earned                              | 10900             |
| 37200   | Donations (Other Receipts)                   | 49000             |
| 37200   | Donations (Dog License)                      | 29000             |
| 37200   | Donations (APR Shelter)                      | 29100             |
| 37200   | Donations (IMM)                              | 29350             |
| 37200   | Donations (Reproductive Health)              | 29400             |
| 37200   | Donations (CPD)                              | 29800             |
| 37850   | Equity Transfer In                           |                   |
| 37900   | Miscellaneous                                |                   |
| <b>Total Revenues - To Schedule B</b>                 |  | <b>\$ 318,000</b> |
| <b>Transfers from Other Funds (List sources):</b>     |  |                   |
| 35200   | General Fund                                 | \$ 75,000         |
| <b>Total Interfund Transfers (In) - To Schedule B</b> |  | <b>\$ 75,000</b>  |

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

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

|  | <b>Budget<br/>Amount</b> |
|--|--------------------------|
| <b><u>Materials and Services:</u></b>                          |                          |
| <b><u>Supplies:</u></b>  |                          |
| 43100 Office Supplies  | \$ 1,500                 |
| 43300 Operating Supplies                                       | 41,619                   |
| 43328 Uniforms and Protective Gear                             | -                        |
| 43770 Equipment (<\$5,000)                                     | -                        |
| 44910 Printing and Duplication                                 | -                        |
| 44929 Postage and Shipping                                     | 60                       |
| 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                                    | 6,000                    |
| 44922 Dues and Subscriptions                                   | 250                      |
| 44990 Insurance  | 4,919                    |
| 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   | 532                      |
| 44710 Rental - Land and Buildings                              | -                        |
| 44720 Rental - Vehicles and Equipment                          | -                        |
| 44810 Building Operation, Repairs and Maint (BOM)              | 31,806                   |
| 44840 Equipment Operation, Repairs and Maint (Fleet)           | 45,568                   |
| <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>\$ 132,254</b>        |
| <br><b><u>Transfers to Other Funds (List recipients):</u></b>  |                          |
| 45210 ISF Interfund Charges and Transfer                       | \$ 31,371                |
| 45210  |                          |
| 45210  |                          |
| 45210  |                          |
| <b>Total Interfund Transfers (Out) - To Schedule B</b>         | <b>\$ 31,371</b>         |

**JOSEPHINE COUNTY  
Schedule B - Program Worksheet  
Adopted Budget  
2010-11**

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

|  | Budget Amounts |                   |
|--|----------------|-------------------|
|  | FTE            | Dollars           |
| <b><u>Resources:</u></b>                           |                |                   |
| Beginning Fund Balance                             |                | \$ -              |
| Program Revenues (Schedule C)                      |                | 181,650           |
| Interfund Transfers (In) (Schedule C)              |                | -                 |
| <b>Total Resources - To Schedule A</b>             |                | <b>\$ 181,650</b> |
| <b><u>Requirements:</u></b>                        |                |                   |
| Expenditures:                                      |                |                   |
| Personal Services (Schedule D)                     | 1.24           | \$ 105,455        |
| Materials and Services (Schedule E)                |                | 72,018            |
| Interfund Transfers (Out) (Schedule E)             |                | 4,177             |
| Capital Outlays directly from program (Schedule F) |                | -                 |
| Contingency  |                |                   |
| Ending Fund Balance                                |                | -                 |
| <b>Total Requirements - To Schedule A</b>          | <b>1.24</b>    | <b>\$ 181,650</b> |

**Purpose of Program:**

**Communicable/Preventable Disease:**

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

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

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

JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2010-11

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

| Revenues:                             | Revenue<br>Source<br>Code            | Budget<br>Amount  |
|---------------------------------------|--------------------------------------|-------------------|
| 30000                                 | Property Taxes                       | \$ -              |
| 30100                                 | Prior Year Taxes                     |                   |
| 30900                                 | Other Taxes                          |                   |
| 31100                                 | Licenses, Permits and Fees(Admin)    | 49000             |
| 31100                                 | Licenses, Permits and Fees(Dog Lice  | 29000             |
| 31100                                 | Licenses, Permits and Fees ( Paterni | 29250             |
| 31100                                 | Licenses, Permits and Fees( AMR)     | 10120             |
| 31100                                 | Licenses, Permits and Fees( Food Hi  | 30500             |
| 31100                                 | Licenses, Permits and Fees(INSP. R   | 30600             |
| 31100                                 | Licenses, Permits and Fees(Rural Pr  | 30610             |
| 31100                                 | Licenses, Permits and Fees(Pools/Si  | 30630             |
| 31100                                 | Licenses, Permits and Fees(Tourist F | 30640             |
| 31100                                 | Licenses, Permits and Fees(Food Se   | 30650             |
| 32100                                 | Federal Grants                       |                   |
| 32200                                 | State Grants(SSBHC Pass Thru Doli    | 29600             |
| 32200                                 | State Grants (SSBHC)                 | 29600             |
| 32200                                 | State Grants (OMC)                   | 29470             |
| 32200                                 | State Grants (State Support)         | 12160             |
| 32200                                 | State Grants (HIV)                   | 30110             |
| 32200                                 | State Grants (HIV Pass Thru)         | 30110             |
| 32200                                 | State Grants (TB)                    | 30150             |
| 32200                                 | State Grants (TPEP)                  | 29870             |
| 32200                                 | State Grants (IMM)                   | 29350             |
| 32200                                 | State Grants(Other Receipts)         | 49000             |
| 32200                                 | State Grants (MCH Title V FF)        | 29702             |
| 32200                                 | State Grants (MCH CAH GF)            | 29701             |
| 32200                                 | State Grants (Parent/Child Health)   | 29700             |
| 32200                                 | State Grants (Babies First)          | 29860             |
| 32200                                 | State Grants (Family Planning)       | 29400             |
| 32200                                 | State Grants (PN)                    | 29850             |
| 32200                                 | State Grants (WIC)                   | 30250             |
| 32200                                 | State Grants (BT)                    | 29151             |
| 32200                                 | State Grants (BT Prep)               | 29152             |
| 32200                                 | State Grants (EMPG)                  | 29154             |
| 32200                                 | State Grants (Drinking Water)        | 30620             |
| 32200                                 | State Grants (Air Quality)           | 30700             |
| 32300                                 | Local Grants                         |                   |
| 32500                                 | Private Grants (HCCSO)               | 30062             |
| 32500                                 | Private Grants (Other Receipts)      | 49000             |
| 32500                                 | Private Grants (CaCoon)              | 30000             |
| 32500                                 | Private Grants (UOWG)                | 29610             |
| 32500                                 | Private Grants (SW DEQ)              | 12120             |
| 33100                                 | Charges for Services (MAC)           | 33154             |
| 33100                                 | Charges for Services (APR SHELTEI    | 29100             |
| 33100                                 | Charges for Services (AFS DMAP)      | 29200             |
| 33100                                 | Charges for Services (BCCP)          | 29300             |
| 33100                                 | Charges for Services (CPD)           | 29800             |
| 33100                                 | Charges for Services (IMM)           | 29350             |
| 33100                                 | Charges for Services (CAH AFS DM,    | 29202             |
| 33100                                 | Charges for Services (CH )           | 29501             |
| 33100                                 | Charges for Services (FPEP)          | 29203             |
| 33100                                 | Charges for Services (Reproductive i | 29400             |
| 33100                                 | Charges for Services (MCM)           | 29201             |
| 33100                                 | Charges for Services (VR)            | 29550             |
| 33100                                 | Charges for Services (State Drinking | 30620             |
| 33100                                 | Charges for Services ( Paternity)    | 29250             |
| 33200                                 | Sales of Materials                   |                   |
| 33300                                 | Rental Charges                       |                   |
| 34200                                 | Fines and Forfeitures (APR Court Im  | 10350             |
| 35300                                 | Interfund Payments                   |                   |
| 37100                                 | Interest Earned                      | 10900             |
| 37200                                 | Donations (Other Receipts)           | 49000             |
| 37200                                 | Donations (Dog License)              | 29000             |
| 37200                                 | Donations (APR Shelter)              | 29100             |
| 37200                                 | Donations (IMM)                      | 29350             |
| 37200                                 | Donations (Reproductive Health)      | 29400             |
| 37200                                 | Donations (CPD)                      | 29800             |
| 37850                                 | Equity Transfer In                   |                   |
| 37900                                 | Miscellaneous                        | 19                |
| <b>Total Revenues - To Schedule B</b> |                                      | <b>\$ 181,650</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**  
**2010-11**

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

|  | <b>Budget<br/>Amount</b> |
|--|--------------------------|
| <b><u>Materials and Services:</u></b>                          |                          |
| <b><u>Supplies:</u></b>  |                          |
| 43100 Office Supplies  | \$ 1,200                 |
| 43300 Operating Supplies                                       | 15,000                   |
| 43328 Uniforms and Protective Gear                             | -                        |
| 43770 Equipment (<\$5,000)                                     | -                        |
| 44910 Printing and Duplication                                 | 100                      |
| 44929 Postage and Shipping                                     | 60                       |
| 43340 Food and Related Supplies (CJ and Sheriff only)          | -                        |
| 43920 Ammunition (Sheriff only)                                | -                        |
| 43740 Aviation Fuel (Airport only)                             | -                        |
| <b><u>Fees and Services:</u></b>                               |                          |
| 44001 Contracted Services                                      | 18,000                   |
| 44040 Advertising  | -                        |
| 44100 Professional Services                                    | -                        |
| 44922 Dues and Subscriptions                                   | 250                      |
| 44990 Insurance  | 3,117                    |
| 44463 Witness Fees (DA only)                                   | -                        |
| <b><u>Training and Travel:</u></b>                             |                          |
| 44410 Travel   | 2,000                    |
| 44451 Education and Training                                   | 270                      |
| <b><u>Facilities and Utilities:</u></b>                        |                          |
| 44600 Utilities  | -                        |
| 44661 Communications   | 450                      |
| 44710 Rental - Land and Buildings                              | -                        |
| 44720 Rental - Vehicles and Equipment                          | 2,500                    |
| 44810 Building Operation, Repairs and Maint (BOM)              | 8,354                    |
| 44840 Equipment Operation, Repairs and Maint (Fleet)           | -                        |
| <b><u>Intergovernmental Payments</u></b>                       |                          |
| 45500 Intergovernmental Payments                               | 20,717                   |
| <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>\$ 72,018</b>         |
| <br><b><u>Transfers to Other Funds (List recipients):</u></b>  |                          |
| 45210 ISF Interfund Charges and Transfer                       | \$ 4,177                 |
| 45210  |                          |
| 45210  |                          |
| 45210  |                          |
| <b>Total Interfund Transfers (Out) - To Schedule B</b>         | <b>\$ 4,177</b>          |

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

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

|  | Budget Amounts |                   |
|--|----------------|-------------------|
|  | FTE            | Dollars           |
| <b><u>Resources:</u></b>                           |                |                   |
| Beginning Fund Balance                             |                | \$ -              |
| Program Revenues (Schedule C)                      |                | 114,800           |
| Interfund Transfers (In) (Schedule C)              |                | -                 |
| <b>Total Resources - To Schedule A</b>             |                | <b>\$ 114,800</b> |
| <b><u>Requirements:</u></b>                        |                |                   |
| Expenditures:                                      |                |                   |
| Personal Services (Schedule D)                     | 1.10           | \$ 70,433         |
| Materials and Services (Schedule E)                |                | 36,336            |
| Interfund Transfers (Out) (Schedule E)             |                | 8,031             |
| Capital Outlays directly from program (Schedule F) |                | -                 |
| Contingency  |                | -                 |
| Ending Fund Balance                                |                | -                 |
| <b>Total Requirements - To Schedule A</b>          | <b>1.10</b>    | <b>\$ 114,800</b> |

**Purpose of Program:**

**Tobacco Prevention and Education Program (TPEP):**

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

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

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

JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2010-11

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

| <u>Revenues:</u>                      | <u>Revenue<br/>Source<br/>Code</u>               | <u>Budget<br/>Amount</u> |
|---------------------------------------|--|--------------------------|
| 30000                                 | Property Taxes                                   | \$ -                     |
| 30100                                 | Prior Year Taxes                                 |                          |
| 30900                                 | Other Taxes                                      |                          |
| 31100                                 | Licenses, Permits and Fees(Admin)                | 49000                    |
| 31100                                 | Licenses, Permits and Fees(Dog License)          | 29000                    |
| 31100                                 | Licenses, Permits and Fees ( Paternity)          | 29250                    |
| 31100                                 | Licenses, Permits and Fees( AMR)                 | 10120                    |
| 31100                                 | Licenses, Permits and Fees( Food Handlers)       | 30500                    |
| 31100                                 | Licenses, Permits and Fees(INSP. Request)        | 30600                    |
| 31100                                 | Licenses, Permits and Fees(Rural Prop)           | 30610                    |
| 31100                                 | Licenses, Permits and Fees(Pools/Spa)            | 30630                    |
| 31100                                 | Licenses, Permits and Fees(Tourist Fac.)         | 30640                    |
| 31100                                 | Licenses, Permits and Fees(Food Serv.)           | 30650                    |
| 32100                                 | Federal Grants                                   |                          |
| 32200                                 | State Grants(SSBHC Pass Thru Dollars)            | 29600                    |
| 32200                                 | State Grants (SSBHC)                             | 29600                    |
| 32200                                 | State Grants (OMC)                               | 29470                    |
| 32200                                 | State Grants (State Support)                     | 12160                    |
| 32200                                 | State Grants (HIV)                               | 30110                    |
| 32200                                 | State Grants (HIV Pass Thru)                     | 30110                    |
| 32200                                 | State Grants (TB)                                | 30150                    |
| 32200                                 | State Grants (TPEP)                              | 29870                    |
| 32200                                 | State Grants (IMM)                               | 29350                    |
| 32200                                 | State Grants(Other Receipts)(Healthy Communities | 49000                    |
| 32200                                 | State Grants (MCH Title V FF)                    | 29702                    |
| 32200                                 | State Grants (MCH CAH GF)                        | 29701                    |
| 32200                                 | State Grants (Parent/Child Health)               | 29700                    |
| 32200                                 | State Grants (Babies First)                      | 29860                    |
| 32200                                 | State Grants (Family Planning)                   | 29400                    |
| 32200                                 | State Grants (PN)                                | 29850                    |
| 32200                                 | State Grants (WIC)                               | 30250                    |
| 32200                                 | State Grants (BT)                                | 29151                    |
| 32200                                 | State Grants (BT Prep)                           | 29152                    |
| 32200                                 | State Grants (EMPG)                              | 29154                    |
| 32200                                 | State Grants (Drinking Water)                    | 30620                    |
| 32200                                 | State Grants (Air Quality)                       | 30700                    |
| 32300                                 | Local Grants                                     |                          |
| 32500                                 | Private Grants (HCCSO)                           | 30062                    |
| 32500                                 | Private Grants (Other Receipts)                  | 49000                    |
| 32500                                 | Private Grants (CaCoon)                          | 30000                    |
| 32500                                 | Private Grants (UOWG)                            | 29610                    |
| 32500                                 | Private Grants (SW DEQ)                          | 12120                    |
| 33100                                 | Charges for Services (MAC)                       | 33154                    |
| 33100                                 | Charges for Services (APR SHELTER)               | 29100                    |
| 33100                                 | Charges for Services (AFS DMAP)                  | 29200                    |
| 33100                                 | Charges for Services (BCCP)                      | 29300                    |
| 33100                                 | Charges for Services (CPD)                       | 29800                    |
| 33100                                 | Charges for Services (IMM)                       | 29350                    |
| 33100                                 | Charges for Services (CAH AFS DMAP)              | 29202                    |
| 33100                                 | Charges for Services (CH )                       | 29501                    |
| 33100                                 | Charges for Services (FPEP)                      | 29203                    |
| 33100                                 | Charges for Services (Reproductive Health)       | 29400                    |
| 33100                                 | Charges for Services (MCM)                       | 29201                    |
| 33100                                 | Charges for Services (VR)                        | 29550                    |
| 33100                                 | Charges for Services (State Drinking Water)      | 30620                    |
| 33100                                 | Charges for Services ( Paternity)                | 29250                    |
| 33200                                 | Sales of Materials                               |                          |
| 33300                                 | Rental Charges                                   |                          |
| 34200                                 | Fines and Forfeitures (APR Court Imposed Fines)  | 10350                    |
| 35300                                 | Interfund Payments                               |                          |
| 37100                                 | Interest Earned                                  | 10900                    |
| 37200                                 | Donations (Other Receipts)                       | 49000                    |
| 37200                                 | Donations (Dog License)                          | 29000                    |
| 37200                                 | Donations (APR Shelter)                          | 29100                    |
| 37200                                 | Donations (IMM)                                  | 29350                    |
| 37200                                 | Donations (Reproductive Health)                  | 29400                    |
| 37200                                 | Donations (CPD)                                  | 29800                    |
| 37850                                 | Equity Transfer In                               |                          |
| 37900                                 | Miscellaneous                                    | 54                       |
| <b>Total Revenues - To Schedule B</b> |  | <b>\$ 114,800</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**  
**Adopted Budget**  
**2010-11**

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

|  | <b>Budget<br/>Amount</b> |
|--|--------------------------|
| <b><u>Materials and Services:</u></b>                          |                          |
| <b><u>Supplies:</u></b>  |                          |
| 43100 Office Supplies  | \$ 1,200                 |
| 43300 Operating Supplies                                       | 24,000                   |
| 43328 Uniforms and Protective Gear                             | -                        |
| 43770 Equipment (<\$5,000)                                     | -                        |
| 44910 Printing and Duplication                                 | -                        |
| 44929 Postage and Shipping                                     | 60                       |
| 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  | 1,115                    |
| 44463 Witness Fees (DA only)                                   | -                        |
| <b><u>Training and Travel:</u></b>                             |                          |
| 44410 Travel   | 4,600                    |
| 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)              | 5,361                    |
| 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>\$ 36,336</b>         |
| <br><b><u>Transfers to Other Funds (List recipients):</u></b>  |                          |
| 45210 ISF Interfund Charges and Transfer                       | \$ 8,031                 |
| 45210  |                          |
| 45210  |                          |
| 45210  |                          |
| <b>Total Interfund Transfers (Out) - To Schedule B</b>         | <b>\$ 8,031</b>          |

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

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

|  | <b>Budget Amounts</b> |                   |
|--|-----------------------|-------------------|
|  | <u>FTE</u>            | <u>Dollars</u>    |
| <b><u>Resources:</u></b>                           |                       |                   |
| Beginning Fund Balance                             |                       | \$ -              |
| Program Revenues (Schedule C)                      |                       | 327,800           |
| Interfund Transfers (In) (Schedule C)              |                       | -                 |
| <b>Total Resources - To Schedule A</b>             |                       | <b>\$ 327,800</b> |
| <b><u>Requirements:</u></b>                        |                       |                   |
| Expenditures:                                      |                       |                   |
| Personal Services (Schedule D)                     | 2.75                  | \$ 179,373        |
| Materials and Services (Schedule E)                |                       | 127,481           |
| Interfund Transfers (Out) (Schedule E)             |                       | 20,946            |
| Capital Outlays directly from program (Schedule F) |                       | -                 |
| Contingency  |                       | -                 |
| Ending Fund Balance                                |                       | -                 |
| <b>Total Requirements - To Schedule A</b>          | <b>2.75</b>           | <b>\$ 327,800</b> |

**Purpose of Program:**

**Immunizations:**

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

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

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

JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2010-11

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

|                                       | Revenue<br>Source<br>Code            | Budget<br>Amount  |
|---------------------------------------|--------------------------------------|-------------------|
| <b>Revenues:</b>                      |                                      |                   |
| 30000                                 | Property Taxes                       | \$ -              |
| 30100                                 | Prior Year Taxes                     |                   |
| 30900                                 | Other Taxes                          |                   |
| 31100                                 | Licenses, Permits and Fees(Admin)    | 49000             |
| 31100                                 | Licenses, Permits and Fees(Dog Lice  | 29000             |
| 31100                                 | Licenses, Permits and Fees ( Paterni | 29250             |
| 31100                                 | Licenses, Permits and Fees( AMR)     | 10120             |
| 31100                                 | Licenses, Permits and Fees( Food H   | 30500             |
| 31100                                 | Licenses, Permits and Fees(INSP. R   | 30600             |
| 31100                                 | Licenses, Permits and Fees(Rural Pr  | 30610             |
| 31100                                 | Licenses, Permits and Fees(Pools/S   | 30630             |
| 31100                                 | Licenses, Permits and Fees(Tourist F | 30640             |
| 31100                                 | Licenses, Permits and Fees(Food Se   | 30650             |
| 32100                                 | Federal Grants                       |                   |
| 32200                                 | State Grants(SSBHC Pass Thru Doli    | 29600             |
| 32200                                 | State Grants (SSBHC)                 | 29600             |
| 32200                                 | State Grants (OMC)                   | 29470             |
| 32200                                 | State Grants (State Support)         | 12160             |
| 32200                                 | State Grants (HIV)                   | 30110             |
| 32200                                 | State Grants (HIV Pass Thru)         | 30110             |
| 32200                                 | State Grants (TB)                    | 30150             |
| 32200                                 | State Grants (TPEP)                  | 29870             |
| 32200                                 | State Grants (IMM)                   | 29350             |
|                                       |                                      | 22,327            |
| 32200                                 | State Grants(Other Receipts)         | 49000             |
| 32200                                 | State Grants (MCH Title V FF)        | 29702             |
| 32200                                 | State Grants (MCH CAH GF)            | 29701             |
| 32200                                 | State Grants (Parent/Child Health)   | 29700             |
| 32200                                 | State Grants (Babies First)          | 29860             |
| 32200                                 | State Grants (Family Planning)       | 29400             |
| 32200                                 | State Grants (PN)                    | 29850             |
| 32200                                 | State Grants (WIC)                   | 30250             |
| 32200                                 | State Grants (BT)                    | 29151             |
| 32200                                 | State Grants (BT Prep)               | 29152             |
| 32200                                 | State Grants (EMPG)                  | 29154             |
| 32200                                 | State Grants (Drinking Water)        | 30620             |
| 32200                                 | State Grants (Air Quality)           | 30700             |
| 32300                                 | Local Grants                         |                   |
| 32500                                 | Private Grants (HCCSO)               | 30062             |
| 32500                                 | Private Grants (Other Receipts)      | 49000             |
| 32500                                 | Private Grants (CaCoon)              | 30000             |
| 32500                                 | Private Grants (UOWG)                | 29610             |
| 32500                                 | Private Grants (SW DEQ)              | 12120             |
| 33100                                 | Charges for Services (MAC)           | 33154             |
|                                       |                                      | 25,000            |
| 33100                                 | Charges for Services (APR SHELTEI    | 29100             |
| 33100                                 | Charges for Services (AFS DMAP)      | 29200             |
|                                       |                                      | 25,435            |
| 33100                                 | Charges for Services (BCCP)          | 29300             |
| 33100                                 | Charges for Services (CPD)           | 29800             |
| 33100                                 | Charges for Services (IMM)           | 29350             |
|                                       |                                      | 255,000           |
| 33100                                 | Charges for Services (CAH AFS DM     | 29202             |
| 33100                                 | Charges for Services (CH )           | 29501             |
| 33100                                 | Charges for Services (FPEP)          | 29203             |
| 33100                                 | Charges for Services (Reproductive I | 29400             |
| 33100                                 | Charges for Services (MCM)           | 29201             |
| 33100                                 | Charges for Services (VR)            | 29550             |
| 33100                                 | Charges for Services (State Drinking | 30620             |
| 33100                                 | Charges for Services ( Paternity)    | 29250             |
| 33200                                 | Sales of Materials                   |                   |
| 33300                                 | Rental Charges                       |                   |
| 34200                                 | Fines and Forfeitures (APR Court Im  | 10350             |
| 35300                                 | Interfund Payments                   |                   |
| 37100                                 | Interest Earned                      | 10900             |
| 37200                                 | Donations (Other Receipts)           | 49000             |
| 37200                                 | Donations (Dog License)              | 29000             |
| 37200                                 | Donations (APR Shelter)              | 29100             |
| 37200                                 | Donations (IMM)                      | 29350             |
| 37200                                 | Donations (Reproductive Health)      | 29400             |
| 37200                                 | Donations (CPD)                      | 29800             |
| 37850                                 | Equity Transfer In                   |                   |
| 37900                                 | Miscellaneous                        | 38                |
| <b>Total Revenues - To Schedule B</b> |                                      | <b>\$ 327,800</b> |

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

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

|  | <b>Budget<br/>Amount</b> |
|--|--------------------------|
| <b><u>Materials and Services:</u></b>                          |                          |
| <b><u>Supplies:</u></b>  |                          |
| 43100 Office Supplies  | \$ 2,000                 |
| 43300 Operating Supplies                                       | 88,000                   |
| 43328 Uniforms and Protective Gear                             | -                        |
| 43770 Equipment (<\$5,000)                                     | -                        |
| 44910 Printing and Duplication                                 | 100                      |
| 44929 Postage and Shipping                                     | 60                       |
| 43340 Food and Related Supplies (CJ and Sheriff only)          | -                        |
| 43920 Ammunition (Sheriff only)                                | -                        |
| 43740 Aviation Fuel (Airport only)                             | -                        |
| <b><u>Fees and Services:</u></b>                               |                          |
| 44001 Contracted Services                                      | 3,500                    |
| 44040 Advertising  | -                        |
| 44100 Professional Services                                    | -                        |
| 44922 Dues and Subscriptions                                   | 100                      |
| 44990 Insurance  | 3,404                    |
| 44463 Witness Fees (DA only)                                   | -                        |
| <b><u>Training and Travel:</u></b>                             |                          |
| 44410 Travel   | 1,500                    |
| 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)              | 15,342                   |
| 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>\$ 127,481</b>        |
| <br><b><u>Transfers to Other Funds (List recipients):</u></b>  |                          |
| 45210 ISF Interfund Charges and Transfer                       | \$ 20,946                |
| 45210  |                          |
| 45210  |                          |
| 45210  |                          |
| <b>Total Interfund Transfers (Out) - To Schedule B</b>         | <b>\$ 20,946</b>         |

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**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)                      |                       | 161,500           |
| Interfund Transfers (In) (Schedule C)              |                       |                   |
| <b>Total Resources - To Schedule A</b>             |                       | <b>\$ 161,500</b> |
| <b><u>Requirements:</u></b>                        |                       |                   |
| Expenditures:                                      |                       |                   |
| Personal Services (Schedule D)                     | 1.25                  | \$ 101,669        |
| Materials and Services (Schedule E)                |                       | 48,364            |
| Interfund Transfers (Out) (Schedule E)             |                       | 11,467            |
| Capital Outlays directly from program (Schedule F) |                       | -                 |
| Contingency  |                       | -                 |
| Ending Fund Balance                                |                       | -                 |
| <b>Total Requirements - To Schedule A</b>          | <b>1.25</b>           | <b>\$ 161,500</b> |

**Purpose of Program:**

**Child Adolescent Health:**

**Program Overview:** This area encompasses a variety of services and programs, including: sports physicals, paternity testing, Multi Disciplinary Team (MDT), Juvenile Health and nurse home visiting. Funding comes from a variety of grants, fees and interfund transfers to PH. All services are promoted to eligible clients.

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

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

JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2010-11

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

|                                       | Revenue<br>Source<br>Code            | Budget<br>Amount  |        |
|---------------------------------------|--------------------------------------|-------------------|--------|
| <b>Revenues:</b>                      |                                      |                   |        |
| 30000                                 | Property Taxes                       | \$ -              |        |
| 30100                                 | Prior Year Taxes                     |                   |        |
| 30900                                 | Other Taxes                          |                   |        |
| 31100                                 | Licenses, Permits and Fees(Admin)    | 49000             |        |
| 31100                                 | Licenses, Permits and Fees(Dog Lice  | 29000             |        |
| 31100                                 | Licenses, Permits and Fees ( Paterni | 29250             |        |
| 31100                                 | Licenses, Permits and Fees( AMR)     | 10120             |        |
| 31100                                 | Licenses, Permits and Fees( Food Hi  | 30500             |        |
| 31100                                 | Licenses, Permits and Fees(INSP. R   | 30600             |        |
| 31100                                 | Licenses, Permits and Fees(Rural Pr  | 30610             |        |
| 31100                                 | Licenses, Permits and Fees(Pools/Sr  | 30630             |        |
| 31100                                 | Licenses, Permits and Fees(Tourist F | 30640             |        |
| 31100                                 | Licenses, Permits and Fees(Food Se   | 30650             |        |
| 32100                                 | Federal Grants                       |                   |        |
| 32200                                 | State Grants(SSBHC Pass Thru Doll:   | 29600             |        |
| 32200                                 | State Grants (SSBHC)                 | 29600             |        |
| 32200                                 | State Grants (OMC)                   | 29470             |        |
| 32200                                 | State Grants (State Support)         | 12160             |        |
| 32200                                 | State Grants (HIV)                   | 30110             |        |
| 32200                                 | State Grants (HIV Pass Thru)         | 30110             |        |
| 32200                                 | State Grants (TB)                    | 30150             |        |
| 32200                                 | State Grants (TPEP)                  | 29870             |        |
| 32200                                 | State Grants (IMM)                   | 29350             |        |
| 32200                                 | State Grants(Other Receipts)         | 49000             |        |
| 32200                                 | State Grants (MCH Title V FF)        | 29702             | 25,446 |
| 32200                                 | State Grants (MCH CAH GF)            | 29701             | 7,118  |
| 32200                                 | State Grants (Parent/Child Health)   | 29700             | 10,905 |
| 32200                                 | State Grants (Babies First)          | 29860             | 12,012 |
| 32200                                 | State Grants (Family Planning)       | 29400             |        |
| 32200                                 | State Grants (PN)                    | 29850             |        |
| 32200                                 | State Grants (WIC)                   | 30250             |        |
| 32200                                 | State Grants (BT)                    | 29151             |        |
| 32200                                 | State Grants (BT Prep)               | 29152             |        |
| 32200                                 | State Grants (EMPG)                  | 29154             |        |
| 32200                                 | State Grants (Drinking Water)        | 30620             |        |
| 32200                                 | State Grants (Air Quality)           | 30700             |        |
| 32300                                 | Local Grants                         |                   |        |
| 32500                                 | Private Grants (HCCSO)               | 30062             |        |
| 32500                                 | Private Grants (Other Receipts)      | 49000             |        |
| 32500                                 | Private Grants (CaCoon)              | 30000             | 11,000 |
| 32500                                 | Private Grants (UOWG)                | 29610             |        |
| 32500                                 | Private Grants (SW DEQ)              | 12120             |        |
| 33100                                 | Charges for Services (MAC)           | 33154             | 11,614 |
| 33100                                 | Charges for Services (APR SHELTEI    | 29100             |        |
| 33100                                 | Charges for Services (AFS DMAP)      | 29200             |        |
| 33100                                 | Charges for Services (BCCP)          | 29300             |        |
| 33100                                 | Charges for Services (CPD)           | 29800             |        |
| 33100                                 | Charges for Services (IMM)           | 29350             |        |
| 33100                                 | Charges for Services (CAH AFS DM,    | 29202             | 60,000 |
| 33100                                 | Charges for Services (CH )           | 29501             | 3,000  |
| 33100                                 | Charges for Services (FPEP)          | 29203             |        |
| 33100                                 | Charges for Services (Reproductive I | 29400             |        |
| 33100                                 | Charges for Services (MCM)           | 29201             |        |
| 33100                                 | Charges for Services (VR)            | 29550             |        |
| 33100                                 | Charges for Services (State Drinking | 30620             |        |
| 33100                                 | Charges for Services ( Paternity)    | 29250             | 350    |
| 33200                                 | Sales of Materials                   |                   |        |
| 33300                                 | Rental Charges                       |                   |        |
| 34200                                 | Fines and Forfeitures (APR Court Im  | 10350             |        |
| 35300                                 | Interfund Payments                   | 51240             | 20,000 |
| 37100                                 | Interest Earned                      | 10900             |        |
| 37200                                 | Donations (Other Receipts)           | 49000             |        |
| 37200                                 | Donations (Dog License)              | 29000             |        |
| 37200                                 | Donations (APR Shelter)              | 29100             |        |
| 37200                                 | Donations (IMM)                      | 29350             |        |
| 37200                                 | Donations (Reproductive Health)      | 29400             |        |
| 37200                                 | Donations (CPD)                      | 29800             |        |
| 37850                                 | Equity Transfer In                   |                   |        |
| 37900                                 | Miscellaneous                        |                   | 55     |
| <b>Total Revenues - To Schedule B</b> |                                      | <b>\$ 181,500</b> |        |

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

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

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

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

|  | <b>Budget<br/>Amount</b> |
|--|--------------------------|
| <b><u>Materials and Services:</u></b>                          |                          |
| <b><u>Supplies:</u></b>  |                          |
| 43100 Office Supplies  | \$ 500                   |
| 43300 Operating Supplies                                       | 4,000                    |
| 43328 Uniforms and Protective Gear                             | -                        |
| 43770 Equipment (<\$5,000)                                     | -                        |
| 44910 Printing and Duplication                                 | 50                       |
| 44929 Postage and Shipping                                     | 60                       |
| 43340 Food and Related Supplies (CJ and Sheriff only)          | -                        |
| 43920 Ammunition (Sheriff only)                                | -                        |
| 43740 Aviation Fuel (Airport only)                             | -                        |
| <b><u>Fees and Services:</u></b>                               |                          |
| 44001 Contracted Services                                      | 400                      |
| 44040 Advertising  | -                        |
| 44100 Professional Services                                    | -                        |
| 44922 Dues and Subscriptions                                   | 216                      |
| 44990 Insurance  | 2,005                    |
| 44463 Witness Fees (DA only)                                   | -                        |
| <b><u>Training and Travel:</u></b>                             |                          |
| 44410 Travel   | 750                      |
| 44451 Education and Training                                   | -                        |
| <b><u>Facilities and Utilities:</u></b>                        |                          |
| 44600 Utilities  | -                        |
| 44661 Communications   | 250                      |
| 44710 Rental - Land and Buildings                              | -                        |
| 44720 Rental - Vehicles and Equipment                          | 2,500                    |
| 44810 Building Operation, Repairs and Maint (BOM)              | 7,652                    |
| 44840 Equipment Operation, Repairs and Maint (Fleet)           | -                        |
| <b><u>Intergovernmental Payments</u></b>                       |                          |
| 45500 Intergovernmental Payments                               | 29,981                   |
| <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>\$ 48,364</b>         |
| <br><b><u>Transfers to Other Funds (List recipients):</u></b>  |                          |
| 45210 ISF Interfund Charges and Transfer                       | \$ 11,467                |
| 45210  |                          |
| 45210  |                          |
| 45210  |                          |
| <b>Total Interfund Transfers (Out) - To Schedule B</b>         | <b>\$ 11,467</b>         |

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**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)                      |                       | 120,750           |
| Interfund Transfers (In) (Schedule C)              |                       | -                 |
| <b>Total Resources - To Schedule A</b>             |                       | <b>\$ 120,750</b> |
| <b><u>Requirements:</u></b>                        |                       |                   |
| Expenditures:                                      |                       |                   |
| Personal Services (Schedule D)                     | 1.02                  | \$ 76,190         |
| Materials and Services (Schedule E)                |                       | 36,608            |
| Interfund Transfers (Out) (Schedule E)             |                       | 7,952             |
| Capital Outlays directly from program (Schedule F) |                       | -                 |
| Contingency  |                       | -                 |
| Ending Fund Balance                                |                       | -                 |
| <b>Total Requirements - To Schedule A</b>          | <b>1.02</b>           | <b>\$ 120,750</b> |

**Purpose of Program:**  
Reproductive Health:

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

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

**Mandates:** This program is mandated under OAR 333-014-0050 and OAR 333, Divisions 4, 10, 24.

JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2010-11

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

|                                       | Revenue<br>Source<br>Code            | Budget<br>Amount  |
|---------------------------------------|--------------------------------------|-------------------|
| <b>Revenues:</b>                      |                                      |                   |
| 30000                                 | Property Taxes                       | \$ -              |
| 30100                                 | Prior Year Taxes                     |                   |
| 30900                                 | Other Taxes                          |                   |
| 31100                                 | Licenses, Permits and Fees(Admin)    | 49000             |
| 31100                                 | Licenses, Permits and Fees(Dog Lice  | 29000             |
| 31100                                 | Licenses, Permits and Fees ( Paterni | 29250             |
| 31100                                 | Licenses, Permits and Fees( AMR)     | 10120             |
| 31100                                 | Licenses, Permits and Fees( Food H:  | 30500             |
| 31100                                 | Licenses, Permits and Fees(INSP. R:  | 30600             |
| 31100                                 | Licenses, Permits and Fees(Rural Pr  | 30610             |
| 31100                                 | Licenses, Permits and Fees(Pools/St  | 30630             |
| 31100                                 | Licenses, Permits and Fees(Tourist F | 30640             |
| 31100                                 | Licenses, Permits and Fees(Food Se   | 30650             |
| 32100                                 | Federal Grants                       |                   |
| 32200                                 | State Grants(SSBHC Pass Thru Doll:   | 29600             |
| 32200                                 | State Grants (SSBHC)                 | 29600             |
| 32200                                 | State Grants (OMC)                   | 29470             |
| 32200                                 | State Grants (State Support)         | 12160             |
| 32200                                 | State Grants (HIV)                   | 30110             |
| 32200                                 | State Grants (HIV Pass Thru)         | 30110             |
| 32200                                 | State Grants (TB)                    | 30150             |
| 32200                                 | State Grants (TPEP)                  | 29870             |
| 32200                                 | State Grants (IMM)                   | 29350             |
| 32200                                 | State Grants(Other Receipts)         | 49000             |
| 32200                                 | State Grants (MCH Title V FF)        | 29702             |
| 32200                                 | State Grants (MCH CAH GF)            | 29701             |
| 32200                                 | State Grants (Parent/Child Health)   | 29700             |
| 32200                                 | State Grants (Babies First)          | 29860             |
| 32200                                 | State Grants (Family Planning)       | 29400             |
| 32200                                 | State Grants (PN)                    | 29850             |
| 32200                                 | State Grants (WIC)                   | 30250             |
| 32200                                 | State Grants (BT)                    | 29151             |
| 32200                                 | State Grants (BT Prep)               | 29152             |
| 32200                                 | State Grants (EMPG)                  | 29154             |
| 32200                                 | State Grants (Drinking Water)        | 30620             |
| 32200                                 | State Grants (Air Quality)           | 30700             |
| 32300                                 | Local Grants                         |                   |
| 32500                                 | Private Grants (HCCSO)               | 30062             |
| 32500                                 | Private Grants (Other Receipts)      | 49000             |
| 32500                                 | Private Grants (CaCoon)              | 30000             |
| 32500                                 | Private Grants (UOWG)                | 29610             |
| 32500                                 | Private Grants (SW DEQ)              | 12120             |
| 33100                                 | Charges for Services (MAC)           | 33154             |
| 33100                                 | Charges for Services (APR SHELTEI    | 29100             |
| 33100                                 | Charges for Services (AFS DMAP)      | 29200             |
| 33100                                 | Charges for Services (BCCP)          | 29300             |
| 33100                                 | Charges for Services (CPD)           | 29800             |
| 33100                                 | Charges for Services (IMM)           | 29350             |
| 33100                                 | Charges for Services (CAH AFS DM,    | 29202             |
| 33100                                 | Charges for Services (CH )           | 29501             |
| 33100                                 | Charges for Services (FPEP)          | 29203             |
| 33100                                 | Charges for Services (Reproductive I | 29400             |
| 33100                                 | Charges for Services (MCM)           | 29201             |
| 33100                                 | Charges for Services (VR)            | 29550             |
| 33100                                 | Charges for Services (State Drinking | 30620             |
| 33100                                 | Charges for Services ( Paternity)    | 29250             |
| 33200                                 | Sales of Materials                   |                   |
| 33300                                 | Rental Charges                       |                   |
| 34200                                 | Fines and Forfeitures (APR Court Imp | 10350             |
| 35300                                 | Interfund Payments                   |                   |
| 37100                                 | Interest Earned                      | 10900             |
| 37200                                 | Donations (Other Receipts)           | 49000             |
| 37200                                 | Donations (Dog License)              | 29000             |
| 37200                                 | Donations (APR Shelter)              | 29100             |
| 37200                                 | Donations (IMM)                      | 29350             |
| 37200                                 | Donations (Reproductive Health)      | 29400             |
| 37200                                 | Donations (CPD)                      | 29800             |
| 37850                                 | Equity Transfer In                   |                   |
| 37900                                 | Miscellaneous                        | 7                 |
| <b>Total Revenues - To Schedule B</b> |                                      | <b>\$ 120,750</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**  
**2010-11**

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

|  | <b>Budget<br/>Amount</b> |
|--|--------------------------|
| <b><u>Materials and Services:</u></b>                          |                          |
| <b><u>Supplies:</u></b>  |                          |
| 43100 Office Supplies  | \$ 800                   |
| 43300 Operating Supplies                                       | 9,407                    |
| 43328 Uniforms and Protective Gear                             | -                        |
| 43770 Equipment (<\$5,000)                                     | -                        |
| 44910 Printing and Duplication                                 | 50                       |
| 44929 Postage and Shipping                                     | 60                       |
| 43340 Food and Related Supplies (CJ and Sheriff only)          | -                        |
| 43920 Ammunition (Sheriff only)                                | -                        |
| 43740 Aviation Fuel (Airport only)                             | -                        |
| <b><u>Fees and Services:</u></b>                               |                          |
| 44001 Contracted Services                                      | 5,500                    |
| 44040 Advertising  | -                        |
| 44100 Professional Services                                    | -                        |
| 44922 Dues and Subscriptions                                   | 150                      |
| 44990 Insurance  | 1,628                    |
| 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   | 250                      |
| 44710 Rental - Land and Buildings                              | -                        |
| 44720 Rental - Vehicles and Equipment                          | -                        |
| 44810 Building Operation, Repairs and Maint (BOM)              | 5,638                    |
| 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>\$ 36,608</b>         |
| <br><b><u>Transfers to Other Funds (List recipients):</u></b>  |                          |
| 45210 ISF Interfund Charges and Transfer                       | \$ 7,952                 |
| 45210  |                          |
| 45210  |                          |
| 45210  |                          |
| <b>Total Interfund Transfers (Out) - To Schedule B</b>         | <b>\$ 7,952</b>          |

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

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

| <u>Resources:</u>                      | <b>Budget Amounts</b> |                   |
|--|-----------------------|-------------------|
|  | <u>FTE</u>            | <u>Dollars</u>    |
| Beginning Fund Balance                 |                       | \$ -              |
| Program Revenues (Schedule C)          |                       | 225,300           |
| Interfund Transfers (In) (Schedule C)  |                       | -                 |
| <b>Total Resources - To Schedule A</b> |                       | <b>\$ 225,300</b> |

| <u>Requirements:</u>                               |             |                   |
|--|-------------|-------------------|
| Expenditures:                                      |             |                   |
| Personal Services (Schedule D)                     | 2.15        | \$ 174,929        |
| Materials and Services (Schedule E)                |             | 31,274            |
| Interfund Transfers (Out) (Schedule E)             |             | 19,097            |
| Capital Outlays directly from program (Schedule F) |             | -                 |
| Contingency  |             | -                 |
| Ending Fund Balance                                |             | -                 |
| <b>Total Requirements - To Schedule A</b>          | <b>2.15</b> | <b>\$ 225,300</b> |

**Purpose of Program:**

Perinatal Health:

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

**Outcomes:** 1) Accept all referrals to Home visiting program and review based on priorities. Provide services to as many women seeking services as possible, based on staffing. Note: this program is unable to meet all services requested due to current funding and staffing. 2) Recruit 100 women into Baby Smiles Dental Health study per program requirements.

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

JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2010-11

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

| <u>Revenues:</u>                      | Revenue<br>Source<br>Code                   | Budget<br>Amount  |
|---------------------------------------|---|-------------------|
| 30000                                 | Property Taxes                              | -                 |
| 30100                                 | Prior Year Taxes                            | -                 |
| 30900                                 | Other Taxes                                 | -                 |
| 31100                                 | Licenses, Permits and Fees(Admin)           | 49000             |
| 31100                                 | Licenses, Permits and Fees(Dog License)     | 29000             |
| 31100                                 | Licenses, Permits and Fees ( Paternity)     | 29250             |
| 31100                                 | Licenses, Permits and Fees( AMR)            | 10120             |
| 31100                                 | Licenses, Permits and Fees( Food Handle     | 30500             |
| 31100                                 | Licenses, Permits and Fees(INSP. Reque:     | 30600             |
| 31100                                 | Licenses, Permits and Fees(Rural Prop)      | 30610             |
| 31100                                 | Licenses, Permits and Fees(Pools/Spa)       | 30630             |
| 31100                                 | Licenses, Permits and Fees(Tourist Fac.)    | 30640             |
| 31100                                 | Licenses, Permits and Fees(Food Serv.)      | 30650             |
| 32100                                 | Federal Grants                              | -                 |
| 32200                                 | State Grants(SSBHC Pass Thru Doliars)       | 29600             |
| 32200                                 | State Grants (SSBHC)                        | 29600             |
| 32200                                 | State Grants (OMC)                          | 29470             |
| 32200                                 | State Grants (State Support)                | 12160             |
| 32200                                 | State Grants (HIV)                          | 30110             |
| 32200                                 | State Grants (HIV Pass Thru)                | 30110             |
| 32200                                 | State Grants (TB)                           | 30150             |
| 32200                                 | State Grants (TPEP)                         | 29870             |
| 32200                                 | State Grants (IMM)                          | 29350             |
| 32200                                 | State Grants(Other Receipts)                | 49000             |
| 32200                                 | State Grants (MCH Title V FF)               | 29702             |
| 32200                                 | State Grants (MCH CAH GF)                   | 29701             |
| 32200                                 | State Grants (Parent/Child Health)          | 29700             |
| 32200                                 | State Grants (Babies First)                 | 29860             |
| 32200                                 | State Grants (Family Planning)              | 29400             |
| 32200                                 | State Grants (PN)                           | 29850             |
| 32200                                 | State Grants (WIC)                          | 30250             |
| 32200                                 | State Grants (BT)                           | 29151             |
| 32200                                 | State Grants (BT Prep)                      | 29152             |
| 32200                                 | State Grants (EMPG)                         | 29154             |
| 32200                                 | State Grants (Drinking Water)               | 30620             |
| 32200                                 | State Grants (Air Quality)                  | 30700             |
| 32300                                 | Local Grants                                | -                 |
| 32500                                 | Private Grants (HCCSO)                      | 30062             |
| 32500                                 | Private Grants (Other Receipts)             | 49000             |
| 32500                                 | Private Grants (CaCoon)                     | 30000             |
| 32500                                 | Private Grants (UOWG)                       | 29610             |
| 32500                                 | Private Grants (\$W DEQ)                    | 12120             |
| 33100                                 | Charges for Services (MAC)                  | 33154             |
| 33100                                 | Charges for Services (APR SHELTER)          | 29100             |
| 33100                                 | Charges for Services (AFS DMAP)             | 29200             |
| 33100                                 | Charges for Services (BCCP)                 | 29300             |
| 33100                                 | Charges for Services (CPD)                  | 29800             |
| 33100                                 | Charges for Services (IMM)                  | 29350             |
| 33100                                 | Charges for Services (CAH AFS DMAP)         | 29202             |
| 33100                                 | Charges for Services (CH )                  | 29501             |
| 33100                                 | Charges for Services (FPEP)                 | 29203             |
| 33100                                 | Charges for Services (Reproductive Health)  | 29400             |
| 33100                                 | Charges for Services (MCM)                  | 29201             |
| 33100                                 | Charges for Services (VR)                   | 29550             |
| 33100                                 | Charges for Services (State Drinking Water) | 30620             |
| 33100                                 | Charges for Services ( Paternity)           | 29250             |
| 33200                                 | Sales of Materials                          | -                 |
| 33300                                 | Rental Charges                              | -                 |
| 34200                                 | Fines and Forfeitures (APR Court Imposed)   | 10350             |
| 35300                                 | Interfund Payments                          | -                 |
| 37100                                 | Interest Earned                             | 10900             |
| 37200                                 | Donations (Other Receipts)                  | 49000             |
| 37200                                 | Donations (Dog License)                     | 29000             |
| 37200                                 | Donations (APR Shelter)                     | 29100             |
| 37200                                 | Donations (IMM)                             | 29350             |
| 37200                                 | Donations (Reproductive Health)             | 29400             |
| 37200                                 | Donations (CPD)                             | 29800             |
| 37850                                 | Equity Transfer In                          | -                 |
| 37900                                 | Miscellaneous                               | 5                 |
| <b>Total Revenues - To Schedule B</b> |   | <b>\$ 225,300</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**  
**2010-11**

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

|  | <b>Budget<br/>Amount</b> |
|--|--------------------------|
| <b><u>Materials and Services:</u></b>                          |                          |
| <b><u>Supplies:</u></b>  |                          |
| 43100 Office Supplies  | \$ 2,000                 |
| 43300 Operating Supplies                                       | 6,000                    |
| 43328 Uniforms and Protective Gear                             | -                        |
| 43770 Equipment (<\$5,000)                                     | -                        |
| 44910 Printing and Duplication                                 | 50                       |
| 44929 Postage and Shipping                                     | 60                       |
| 43340 Food and Related Supplies (CJ and Sheriff only)          | -                        |
| 43920 Ammunition (Sheriff only)                                | -                        |
| 43740 Aviation Fuel (Airport only)                             | -                        |
| <b><u>Fees and Services:</u></b>                               |                          |
| 44001 Contracted Services                                      | 2,000                    |
| 44040 Advertising  | -                        |
| 44100 Professional Services                                    | -                        |
| 44922 Dues and Subscriptions                                   | 250                      |
| 44990 Insurance  | 2,523                    |
| 44463 Witness Fees (DA only)                                   | -                        |
| <b><u>Training and Travel:</u></b>                             |                          |
| 44410 Travel   | 2,500                    |
| 44451 Education and Training                                   | 50                       |
| <b><u>Facilities and Utilities:</u></b>                        |                          |
| 44600 Utilities  | -                        |
| 44661 Communications   | 273                      |
| 44710 Rental - Land and Buildings                              | -                        |
| 44720 Rental - Vehicles and Equipment                          | 2,500                    |
| 44810 Building Operation, Repairs and Maint (BOM)              | 10,493                   |
| 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  | -                        |
| <b>Total Materials and Services - To Schedule B</b>            | <b>\$ 31,274</b>         |
| <br><b><u>Transfers to Other Funds (List recipients):</u></b>  |                          |
| 45210 ISF Interfund Charges and Transfer                       | \$ 19,097                |
| 45210  |                          |
| 45210  |                          |
| 45210  |                          |
| <b>Total Interfund Transfers (Out) - To Schedule B</b>         | <b>\$ 19,097</b>         |

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

**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)                      |                       | 410,100           |
| Interfund Transfers (In) (Schedule C)              |                       | -                 |
| <b>Total Resources - To Schedule A</b>             |                       | <b>\$ 410,100</b> |
| <b><u>Requirements:</u></b>                        |                       |                   |
| Expenditures:                                      |                       |                   |
| Personal Services (Schedule D)                     | 5.55                  | \$ 308,027        |
| Materials and Services (Schedule E)                |                       | 71,824            |
| Interfund Transfers (Out) (Schedule E)             |                       | 30,249            |
| Capital Outlays directly from program (Schedule F) |                       | -                 |
| Contingency  |                       | -                 |
| Ending Fund Balance                                |                       | -                 |
| <b>Total Requirements - To Schedule A</b>          | <b>5.55</b>           | <b>\$ 410,100</b> |

**Purpose of Program:**

Women, Infant and Children:

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

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

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

JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2010-11

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

| Revenues:                             | Revenue<br>Source<br>Code            | Budget<br>Amount  |
|---------------------------------------|--------------------------------------|-------------------|
| 30000                                 | Property Taxes                       | \$ -              |
| 30100                                 | Prior Year Taxes                     |                   |
| 30900                                 | Other Taxes                          |                   |
| 31100                                 | Licenses, Permits and Fees(Admin)    | 49000             |
| 31100                                 | Licenses, Permits and Fees(Dog Lice  | 29000             |
| 31100                                 | Licenses, Permits and Fees ( Paterni | 29250             |
| 31100                                 | Licenses, Permits and Fees( AMR)     | 10120             |
| 31100                                 | Licenses, Permits and Fees( Food H   | 30500             |
| 31100                                 | Licenses, Permits and Fees(INSP, R   | 30600             |
| 31100                                 | Licenses, Permits and Fees(Rural Pr  | 30610             |
| 31100                                 | Licenses, Permits and Fees(Pools/S   | 30630             |
| 31100                                 | Licenses, Permits and Fees(Tourist F | 30640             |
| 31100                                 | Licenses, Permits and Fees(Food Se   | 30650             |
| 32100                                 | Federal Grants                       |                   |
| 32200                                 | State Grants(SSBHC Pass Thru Doli    | 29600             |
| 32200                                 | State Grants (SSBHC)                 | 29600             |
| 32200                                 | State Grants (OMC)                   | 29470             |
| 32200                                 | State Grants (State Support)         | 12160             |
| 32200                                 | State Grants (HIV)                   | 30110             |
| 32200                                 | State Grants (HIV Pass Thru)         | 30110             |
| 32200                                 | State Grants (TB)                    | 30150             |
| 32200                                 | State Grants (TPEP)                  | 29870             |
| 32200                                 | State Grants (IMM)                   | 29350             |
| 32200                                 | State Grants(Other Receipts)         | 49000             |
| 32200                                 | State Grants (MCH Title V FF)        | 29702             |
| 32200                                 | State Grants (MCH CAH GF)            | 29701             |
| 32200                                 | State Grants (Parent/Child Health)   | 29700             |
| 32200                                 | State Grants (Babies First)          | 29860             |
| 32200                                 | State Grants (Family Planning)       | 29400             |
| 32200                                 | State Grants (PN)                    | 29850             |
| 32200                                 | State Grants (WIC)                   | 30250             |
| 32200                                 | State Grants (BT)                    | 29151             |
| 32200                                 | State Grants (BT Prep)               | 29152             |
| 32200                                 | State Grants (EMPG)                  | 29154             |
| 32200                                 | State Grants (Drinking Water)        | 30620             |
| 32200                                 | State Grants (Air Quality)           | 30700             |
| 32300                                 | Local Grants                         |                   |
| 32500                                 | Private Grants (HCCSO)               | 30062             |
| 32500                                 | Private Grants (Other Receipts)      | 49000             |
| 32500                                 | Private Grants (CaCoon)              | 30000             |
| 32500                                 | Private Grants (UOWG)                | 29610             |
| 32500                                 | Private Grants (SW DEQ)              | 12120             |
| 33100                                 | Charges for Services (MAC)           | 33154             |
| 33100                                 | Charges for Services (APR SHELTEI    | 29100             |
| 33100                                 | Charges for Services (AFS DMAP)      | 29200             |
| 33100                                 | Charges for Services (BCCP)          | 29300             |
| 33100                                 | Charges for Services (CPD)           | 29800             |
| 33100                                 | Charges for Services (IMM)           | 29350             |
| 33100                                 | Charges for Services (CAH AFS DM     | 29202             |
| 33100                                 | Charges for Services (CH )           | 29501             |
| 33100                                 | Charges for Services (FPEP)          | 29203             |
| 33100                                 | Charges for Services (Reproductive I | 29400             |
| 33100                                 | Charges for Services (MCM)           | 29201             |
| 33100                                 | Charges for Services (VR)            | 29550             |
| 33100                                 | Charges for Services (State Drinking | 30620             |
| 33100                                 | Charges for Services ( Paternity)    | 29250             |
| 33200                                 | Sales of Materials                   |                   |
| 33300                                 | Rental Charges                       |                   |
| 34200                                 | Fines and Forfeitures (APR Court Im  | 10350             |
| 35300                                 | Interfund Payments                   |                   |
| 37100                                 | Interest Earned                      | 10900             |
| 37200                                 | Donations (Other Receipts)           | 49000             |
| 37200                                 | Donations (Dog License)              | 29000             |
| 37200                                 | Donations (APR Shelter)              | 29100             |
| 37200                                 | Donations (IMM)                      | 29350             |
| 37200                                 | Donations (Reproductive Health)      | 29400             |
| 37200                                 | Donations (CPD)                      | 29800             |
| 37850                                 | Equity Transfer In                   |                   |
| 37900                                 | Miscellaneous                        | 74                |
| <b>Total Revenues - To Schedule B</b> |                                      | <b>\$ 410,100</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**  
**2010-11**

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

|  | <b>Budget<br/>Amount</b> |
|--|--------------------------|
| <b><u>Materials and Services:</u></b>                          |                          |
| <b><u>Supplies:</u></b>  |                          |
| 43100 Office Supplies  | \$ 1,500                 |
| 43300 Operating Supplies                                       | 8,000                    |
| 43328 Uniforms and Protective Gear                             | -                        |
| 43770 Equipment (<\$5,000)                                     | -                        |
| 44910 Printing and Duplication                                 | 300                      |
| 44929 Postage and Shipping                                     | 60                       |
| 43340 Food and Related Supplies (CJ and Sheriff only)          | -                        |
| 43920 Ammunition (Sheriff only)                                | -                        |
| 43740 Aviation Fuel (Airport only)                             | -                        |
| <b><u>Fees and Services:</u></b>                               |                          |
| 44001 Contracted Services                                      | 35,100                   |
| 44040 Advertising  | -                        |
| 44100 Professional Services                                    | -                        |
| 44922 Dues and Subscriptions                                   | 550                      |
| 44990 Insurance  | 4,813                    |
| 44463 Witness Fees (DA only)                                   | -                        |
| <b><u>Training and Travel:</u></b>                             |                          |
| 44410 Travel   | 1,100                    |
| 44451 Education and Training                                   | 300                      |
| <b><u>Facilities and Utilities:</u></b>                        |                          |
| 44600 Utilities  | -                        |
| 44661 Communications   | 800                      |
| 44710 Rental - Land and Buildings                              | -                        |
| 44720 Rental - Vehicles and Equipment                          | -                        |
| 44810 Building Operation, Repairs and Maint (BOM)              | 19,301                   |
| 44840 Equipment Operation, Repairs and Maint (Fleet)           | -                        |
| <b><u>Intergovernmental Payments</u></b>                       |                          |
| 45500 Intergovernmental Payments                               | -                        |
| <b><u>Miscellaneous</u></b>                                    |                          |
| 43010 Disability Awards/Settlements (Self Insurance Fund only) | -                        |
| 44200 Medical Services (Self Insurance Fund only)              | -                        |
| 44992 Self Insurance Claims (Self Insurance Fund only)         | -                        |
| 44995 Miscellaneous  | -                        |
| <b>Total Materials and Services - To Schedule B</b>            | <b>\$ 71,824</b>         |
| <br><b><u>Transfers to Other Funds (List recipients):</u></b>  |                          |
| 45210 ISF Interfund Charges and Transfer                       | \$ 30,249                |
| 45210  |                          |
| 45210  |                          |
| 45210  |                          |
| <b>Total Interfund Transfers (Out) - To Schedule B</b>         | <b>\$ 30,249</b>         |

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

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

|  | <b>Budget Amounts</b> |                  |
|--|-----------------------|------------------|
| <u>Resources:</u>                                  | <u>FTE</u>            | <u>Dollars</u>   |
| 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> |
| <br><u>Requirements:</u>                           |                       |                  |
| Expenditures:                                      |                       |                  |
| Personal Services (Schedule D)                     | 1.00                  | \$ 68,186        |
| Materials and Services (Schedule E)                |                       | 7,905            |
| Interfund Transfers (Out) (Schedule E)             |                       | 5,909            |
| Capital Outlays directly from program (Schedule F) |                       | -                |
| Contingency  |                       | -                |
| Ending Fund Balance                                |                       | -                |
| <b>Total Requirements - To Schedule A</b>          | <b>1.00</b>           | <b>\$ 82,000</b> |

**Purpose of Program:**

**Vital Records:**

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

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

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

JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2010-11

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

| Revenues:                             | Revenue<br>Source<br>Code            | Budget<br>Amount |
|---------------------------------------|--------------------------------------|------------------|
| 30000                                 | Property Taxes                       | \$ -             |
| 30100                                 | Prior Year Taxes                     |                  |
| 30900                                 | Other Taxes                          |                  |
| 31100                                 | Licenses, Permits and Fees(Admin)    | 49000            |
| 31100                                 | Licenses, Permits and Fees(Dog Lice  | 29000            |
| 31100                                 | Licenses, Permits and Fees ( Paterni | 29250            |
| 31100                                 | Licenses, Permits and Fees( AMR)     | 10120            |
| 31100                                 | Licenses, Permits and Fees( Food Hi  | 30500            |
| 31100                                 | Licenses, Permits and Fees(INSP. R)  | 30600            |
| 31100                                 | Licenses, Permits and Fees(Rural Pr  | 30610            |
| 31100                                 | Licenses, Permits and Fees(Pools/S   | 30630            |
| 31100                                 | Licenses, Permits and Fees(Tourist F | 30640            |
| 31100                                 | Licenses, Permits and Fees(Food Se   | 30650            |
| 32100                                 | Federal Grants                       |                  |
| 32200                                 | State Grants(SSBHC Pass Thru Doli    | 29600            |
| 32200                                 | State Grants (SSBHC)                 | 29600            |
| 32200                                 | State Grants (OMC)                   | 29470            |
| 32200                                 | State Grants (State Support)         | 12160            |
| 32200                                 | State Grants (HIV)                   | 30110            |
| 32200                                 | State Grants (HIV Pass Thru)         | 30110            |
| 32200                                 | State Grants (TB)                    | 30150            |
| 32200                                 | State Grants (TPEP)                  | 29870            |
| 32200                                 | State Grants (IMM)                   | 29350            |
| 32200                                 | State Grants(Other Receipts)         | 49000            |
| 32200                                 | State Grants (MCH Title V FF)        | 29702            |
| 32200                                 | State Grants (MCH CAH GF)            | 29701            |
| 32200                                 | State Grants (Parent/Child Health)   | 29700            |
| 32200                                 | State Grants (Babies First)          | 29860            |
| 32200                                 | State Grants (Family Planning)       | 29400            |
| 32200                                 | State Grants (PN)                    | 29850            |
| 32200                                 | State Grants (WIC)                   | 30250            |
| 32200                                 | State Grants (BT)                    | 29151            |
| 32200                                 | State Grants (BT Prep)               | 29152            |
| 32200                                 | State Grants (EMPG)                  | 29154            |
| 32200                                 | State Grants (Drinking Water)        | 30620            |
| 32200                                 | State Grants (Air Quality)           | 30700            |
| 32300                                 | Local Grants                         |                  |
| 32500                                 | Private Grants (HCCSO)               | 30062            |
| 32500                                 | Private Grants (Other Receipts)      | 49000            |
| 32500                                 | Private Grants (CaCoon)              | 30000            |
| 32500                                 | Private Grants (UOWG)                | 29610            |
| 32500                                 | Private Grants (SW DEQ)              | 12120            |
| 33100                                 | Charges for Services (MAC)           | 33154            |
| 33100                                 | Charges for Services (APR SHELTER)   | 29100            |
| 33100                                 | Charges for Services (AFS DMAP)      | 29200            |
| 33100                                 | Charges for Services (BCCP)          | 29300            |
| 33100                                 | Charges for Services (CPD)           | 29800            |
| 33100                                 | Charges for Services (IMM)           | 29350            |
| 33100                                 | Charges for Services (CAH AFS DM)    | 29202            |
| 33100                                 | Charges for Services (CH )           | 29501            |
| 33100                                 | Charges for Services (FPEP)          | 29203            |
| 33100                                 | Charges for Services (Reproductive I | 29400            |
| 33100                                 | Charges for Services (MCM)           | 29201            |
| 33100                                 | Charges for Services (VR)            | 29550            |
| 33100                                 | Charges for Services (State Drinking | 30620            |
| 33100                                 | Charges for Services ( Paternity)    | 29250            |
| 33200                                 | Sales of Materials                   |                  |
| 33300                                 | Rental Charges                       |                  |
| 34200                                 | Fines and Forfeitures (APR Court Im) | 10350            |
| 35300                                 | Interfund Payments                   |                  |
| 37100                                 | Interest Earned                      | 10900            |
| 37200                                 | Donations (Other Receipts)           | 49000            |
| 37200                                 | Donations (Dog License)              | 29000            |
| 37200                                 | Donations (APR Shelter)              | 29100            |
| 37200                                 | Donations (IMM)                      | 29350            |
| 37200                                 | Donations (Reproductive Health)      | 29400            |
| 37200                                 | Donations (CPD)                      | 29800            |
| 37850                                 | Equity Transfer In                   |                  |
| 37900                                 | Miscellaneous                        |                  |
| <b>Total Revenues - To Schedule B</b> |                                      | <b>\$ 82,000</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**  
**2010-11**

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

|  | <b>Budget<br/>Amount</b> |
|--|--------------------------|
| <b><u>Materials and Services:</u></b>                          |                          |
| <b><u>Supplies:</u></b>  |                          |
| 43100 Office Supplies  | \$ 400                   |
| 43300 Operating Supplies                                       | 1,100                    |
| 43328 Uniforms and Protective Gear                             | -                        |
| 43770 Equipment (<\$5,000)                                     | -                        |
| 44910 Printing and Duplication                                 | 100                      |
| 44929 Postage and Shipping                                     | 60                       |
| 43340 Food and Related Supplies (CJ and Sheriff only)          | -                        |
| 43920 Ammunition (Sheriff only)                                | -                        |
| 43740 Aviation Fuel (Airport only)                             | -                        |
| <b><u>Fees and Services:</u></b>                               |                          |
| 44001 Contracted Services                                      | 1,000                    |
| 44040 Advertising  | -                        |
| 44100 Professional Services                                    | -                        |
| 44922 Dues and Subscriptions                                   | 80                       |
| 44990 Insurance  | 1,019                    |
| 44463 Witness Fees (DA only)                                   | -                        |
| <b><u>Training and Travel:</u></b>                             |                          |
| 44410 Travel   | 100                      |
| 44451 Education and Training                                   | -                        |
| <b><u>Facilities and Utilities:</u></b>                        |                          |
| 44600 Utilities  | -                        |
| 44661 Communications   | 151                      |
| 44710 Rental - Land and Buildings                              | -                        |
| 44720 Rental - Vehicles and Equipment                          | -                        |
| 44810 Building Operation, Repairs and Maint (BOM)              | 3,895                    |
| 44840 Equipment Operation, Repairs and Maint (Fleet)           | -                        |
| <b><u>Intergovernmental Payments</u></b>                       |                          |
| 45500 Intergovernmental Payments                               | -                        |
| <b><u>Miscellaneous</u></b>                                    |                          |
| 43010 Disability Awards/Settlements (Self Insurance Fund only) | -                        |
| 44200 Medical Services (Self Insurance Fund only)              | -                        |
| 44992 Self Insurance Claims (Self Insurance Fund only)         | -                        |
| 44995 Miscellaneous  | -                        |
| <b>Total Materials and Services - To Schedule B</b>            | <b>\$ 7,905</b>          |
| <br><b><u>Transfers to Other Funds (List recipients):</u></b>  |                          |
| 45210 ISF Interfund Charges and Transfer                       | \$ 5,909                 |
| 45210  |                          |
| 45210  |                          |
| 45210  |                          |
| <b>Total Interfund Transfers (Out) - To Schedule B</b>         | <b>\$ 5,909</b>          |

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

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

|  | <b>Budget Amounts</b> |                   |
|--|-----------------------|-------------------|
| <u>Resources:</u>                                  | <u>FTE</u>            | <u>Dollars</u>    |
| Beginning Fund Balance                             |                       | \$ -              |
| Program Revenues (Schedule C)                      |                       | 134,100           |
| Interfund Transfers (In) (Schedule C)              |                       | -                 |
| <b>Total Resources - To Schedule A</b>             |                       | <b>\$ 134,100</b> |
| <br><u>Requirements:</u>                           |                       |                   |
| Expenditures:                                      |                       |                   |
| Personal Services (Schedule D)                     | 1.53                  | \$ 111,503        |
| Materials and Services (Schedule E)                |                       | 16,821            |
| Interfund Transfers (Out) (Schedule E)             |                       | 5,776             |
| Capital Outlays directly from program (Schedule F) |                       | -                 |
| Contingency  |                       | -                 |
| Ending Fund Balance                                |                       | -                 |
| <b>Total Requirements - To Schedule A</b>          | <b>1.53</b>           | <b>\$ 134,100</b> |

**Purpose of Program:**

**Emergency Services:**

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

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

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

JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2010-11

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

| <u>Revenues:</u>                      | <u>Revenue<br/>Source<br/>Code</u>          | <u>Budget<br/>Amount</u> |
|---------------------------------------|---|--------------------------|
| 30000                                 | Property Taxes                              | \$ -                     |
| 30100                                 | Prior Year Taxes                            |                          |
| 30900                                 | Other Taxes                                 |                          |
| 31100                                 | Licenses, Permits and Fees(Admin)           | 49000                    |
| 31100                                 | Licenses, Permits and Fees(Dog License)     | 29000                    |
| 31100                                 | Licenses, Permits and Fees ( Paternity)     | 29250                    |
| 31100                                 | Licenses, Permits and Fees( AMR)            | 10120                    |
| 31100                                 | Licenses, Permits and Fees( Food Handlers)  | 30500                    |
| 31100                                 | Licenses, Permits and Fees(INSP. Request)   | 30600                    |
| 31100                                 | Licenses, Permits and Fees(Rural Prop)      | 30610                    |
| 31100                                 | Licenses, Permits and Fees(Pools/Spa)       | 30630                    |
| 31100                                 | Licenses, Permits and Fees(Tourist Fac.)    | 30640                    |
| 31100                                 | Licenses, Permits and Fees(Food Serv.)      | 30650                    |
| 32100                                 | Federal Grants                              |                          |
| 32200                                 | State Grants (SSBHC Pass Thru Dollars)      | 29600                    |
| 32200                                 | State Grants (SSBHC)                        | 29600                    |
| 32200                                 | State Grants (OMC)                          | 29470                    |
| 32200                                 | State Grants (State Support)                | 12160                    |
| 32200                                 | State Grants (HIV)                          | 30110                    |
| 32200                                 | State Grants (HIV Pass Thru)                | 30110                    |
| 32200                                 | State Grants (TB)                           | 30150                    |
| 32200                                 | State Grants (TPEP)                         | 29870                    |
| 32200                                 | State Grants (IMM)                          | 29350                    |
| 32200                                 | State Grants (Other Receipts)               | 49000                    |
| 32200                                 | State Grants (MCH Title V FF)               | 29702                    |
| 32200                                 | State Grants (MCH CAH GF)                   | 29701                    |
| 32200                                 | State Grants (Parent/Child Health)          | 29700                    |
| 32200                                 | State Grants (Babies First)                 | 29860                    |
| 32200                                 | State Grants (Family Planning)              | 29400                    |
| 32200                                 | State Grants (PN)                           | 29850                    |
| 32200                                 | State Grants (WIC)                          | 30250                    |
| 32200                                 | State Grants (BT)                           | 29151                    |
| 32200                                 | State Grants (BT Prep)                      | 29152                    |
| 32200                                 | State Grants (EMPG)                         | 29154                    |
| 32200                                 | State Grants (Drinking Water)               | 30620                    |
| 32200                                 | State Grants (Air Quality)                  | 30700                    |
| 32300                                 | Local Grants                                |                          |
| 32500                                 | Private Grants (HCCSO)                      | 30062                    |
| 32500                                 | Private Grants (Other Receipts)             | 49000                    |
| 32500                                 | Private Grants (CaCoon)                     | 30000                    |
| 32500                                 | Private Grants (UOWG)                       | 29610                    |
| 32500                                 | Private Grants (SW DEQ)                     | 12120                    |
| 33100                                 | Charges for Services (MAC)                  | 33154                    |
| 33100                                 | Charges for Services (APR SHELTER)          | 29100                    |
| 33100                                 | Charges for Services (AFS DMAP)             | 29200                    |
| 33100                                 | Charges for Services (BCCP)                 | 29300                    |
| 33100                                 | Charges for Services (CPD)                  | 29800                    |
| 33100                                 | Charges for Services (IMM)                  | 29350                    |
| 33100                                 | Charges for Services (CAH AFS DMAP)         | 29202                    |
| 33100                                 | Charges for Services (CH )                  | 29501                    |
| 33100                                 | Charges for Services (FPEP)                 | 29203                    |
| 33100                                 | Charges for Services (Reproductive Health)  | 29400                    |
| 33100                                 | Charges for Services (MCM)                  | 29201                    |
| 33100                                 | Charges for Services (VR)                   | 29550                    |
| 33100                                 | Charges for Services (State Drinking Water) | 30620                    |
| 33100                                 | Charges for Services ( Paternity)           | 29250                    |
| 33200                                 | Sales of Materials                          |                          |
| 33300                                 | Rental Charges                              |                          |
| 34200                                 | Fines and Forfeitures (APR Court Imposed F  | 10350                    |
| 35300                                 | Interfund Payments                          |                          |
| 37100                                 | Interest Earned                             | 10900                    |
| 37200                                 | Donations (Other Receipts)                  | 49000                    |
| 37200                                 | Donations (Dog License)                     | 29000                    |
| 37200                                 | Donations (APR Shelter)                     | 29100                    |
| 37200                                 | Donations (IMM)                             | 29350                    |
| 37200                                 | Donations (Reproductive Health)             | 29400                    |
| 37200                                 | Donations (CPD)                             | 29800                    |
| 37850                                 | Equity Transfer In                          |                          |
| 37900                                 | Miscellaneous                               | 96                       |
| <b>Total Revenues - To Schedule B</b> |   | <b>\$ 134,100</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**  
**2010-11**

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

|  | <b>Budget<br/>Amount</b> |
|--|--------------------------|
| <b><u>Materials and Services:</u></b>                          |                          |
| <b><u>Supplies:</u></b>  |                          |
| 43100 Office Supplies  | \$ 500                   |
| 43300 Operating Supplies                                       | 3,800                    |
| 43328 Uniforms and Protective Gear                             | -                        |
| 43770 Equipment (<\$5,000)                                     | -                        |
| 44910 Printing and Duplication                                 | 25                       |
| 44929 Postage and Shipping                                     | 60                       |
| 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  | 1,717                    |
| 44463 Witness Fees (DA only)                                   | -                        |
| <b><u>Training and Travel:</u></b>                             |                          |
| 44410 Travel   | 3,500                    |
| 44451 Education and Training                                   | 500                      |
| <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)              | 6,170                    |
| 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>\$ 16,821</b>         |
| <b><u>Transfers to Other Funds (List recipients):</u></b>      |                          |
| 45210 ISF Interfund Charges and Transfer                       | \$ 5,776                 |
| 45210  |                          |
| 45210  |                          |
| 45210  |                          |
| <b>Total Interfund Transfers (Out) - To Schedule B</b>         | <b>\$ 5,776</b>          |

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

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

| <u>Resources:</u>                                  | Budget Amounts |                  |
|--|----------------|------------------|
|  | FTE            | Dollars          |
| Beginning Fund Balance                             |                | \$ -             |
| Program Revenues (Schedule C)                      |                | 94,400           |
| Interfund Transfers (In) (Schedule C)              |                | -                |
| <b>Total Resources - To Schedule A</b>             |                | <b>\$ 94,400</b> |
| <br><u>Requirements:</u>                           |                |                  |
| Expenditures:                                      |                |                  |
| Personal Services (Schedule D)                     | 1.18           | \$ 77,259        |
| Materials and Services (Schedule E)                |                | 10,532           |
| Interfund Transfers (Out) (Schedule E)             |                | 6,609            |
| Capital Outlays directly from program (Schedule F) |                | -                |
| Contingency  |                | -                |
| Ending Fund Balance                                |                | -                |
| <b>Total Requirements - To Schedule A</b>          | <b>1.18</b>    | <b>\$ 94,400</b> |

**Purpose of Program:**

**Drinking Water:**

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

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

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

JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2010-11

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

| Revenues:                             | Revenue<br>Source<br>Code                   | Budget<br>Amount |
|---------------------------------------|---|------------------|
| 30000                                 | Property Taxes                              | \$ -             |
| 30100                                 | Prior Year Taxes                            |                  |
| 30900                                 | Other Taxes                                 |                  |
| 31100                                 | Licenses, Permits and Fees(Admin)           | 49000            |
| 31100                                 | Licenses, Permits and Fees(Dog License)     | 29000            |
| 31100                                 | Licenses, Permits and Fees ( Paternity)     | 29250            |
| 31100                                 | Licenses, Permits and Fees( AMR)            | 10120            |
| 31100                                 | Licenses, Permits and Fees( Food Handlers)  | 30500            |
| 31100                                 | Licenses, Permits and Fees(INSP. Request)   | 30600            |
| 31100                                 | Licenses, Permits and Fees(Rural Prop)      | 30610            |
| 31100                                 | Licenses, Permits and Fees(Pools/Spa)       | 30630            |
| 31100                                 | Licenses, Permits and Fees(Tourist Fac.)    | 30640            |
| 31100                                 | Licenses, Permits and Fees(Food Serv.)      | 30650            |
| 32100                                 | Federal Grants                              |                  |
| 32200                                 | State Grants(SSBHC Pass Thru Dollars)       | 29600            |
| 32200                                 | State Grants (SSBHC)                        | 29600            |
| 32200                                 | State Grants (OMC)                          | 29470            |
| 32200                                 | State Grants (State Support)                | 12160            |
| 32200                                 | State Grants (HIV)                          | 30110            |
| 32200                                 | State Grants (HIV Pass Thru)                | 30110            |
| 32200                                 | State Grants (TB)                           | 30150            |
| 32200                                 | State Grants (TPEP)                         | 29870            |
| 32200                                 | State Grants (IMM)                          | 29350            |
| 32200                                 | State Grants(Other Receipts)                | 49000            |
| 32200                                 | State Grants (MCH Title V FF)               | 29702            |
| 32200                                 | State Grants (MCH CAH GF)                   | 29701            |
| 32200                                 | State Grants (Parent/Child Health)          | 29700            |
| 32200                                 | State Grants (Babies First)                 | 29860            |
| 32200                                 | State Grants (Family Planning)              | 29400            |
| 32200                                 | State Grants (PN)                           | 29850            |
| 32200                                 | State Grants (WIC)                          | 30250            |
| 32200                                 | State Grants (BT)                           | 29151            |
| 32200                                 | State Grants (BT Prep)                      | 29152            |
| 32200                                 | State Grants (EMPG)                         | 29154            |
| 32200                                 | State Grants (Drinking Water)               | 30620            |
| 32200                                 | State Grants (Air Quality)                  | 30700            |
| 32300                                 | Local Grants                                |                  |
| 32500                                 | Private Grants (HCCSO)                      | 30062            |
| 32500                                 | Private Grants (Other Receipts)             | 49000            |
| 32500                                 | Private Grants (CaCoon)                     | 30000            |
| 32500                                 | Private Grants (UOWG)                       | 29610            |
| 32500                                 | Private Grants (SW DEQ)                     | 12120            |
| 33100                                 | Charges for Services (MAC)                  | 33154            |
| 33100                                 | Charges for Services (APR SHELTER)          | 29100            |
| 33100                                 | Charges for Services (AFS DMAP)             | 29200            |
| 33100                                 | Charges for Services (BCCP)                 | 29300            |
| 33100                                 | Charges for Services (CPD)                  | 29800            |
| 33100                                 | Charges for Services (IMM)                  | 29350            |
| 33100                                 | Charges for Services (CAH AFS DMAP)         | 29202            |
| 33100                                 | Charges for Services (CH )                  | 29501            |
| 33100                                 | Charges for Services (FPEP)                 | 29203            |
| 33100                                 | Charges for Services (Reproductive Health)  | 29400            |
| 33100                                 | Charges for Services (MCM)                  | 29201            |
| 33100                                 | Charges for Services (VR)                   | 29550            |
| 33100                                 | Charges for Services (State Drinking Water) | 30620            |
| 33100                                 | Charges for Services ( Paternity)           | 29250            |
| 33200                                 | Sales of Materials                          |                  |
| 33300                                 | Rental Charges                              |                  |
| 34200                                 | Fines and Forfeitures (APR Court Imposed Fi | 10350            |
| 35300                                 | Interfund Payments                          |                  |
| 37100                                 | Interest Earned                             | 10900            |
| 37200                                 | Donations (Other Receipts)                  | 49000            |
| 37200                                 | Donations (Dog License)                     | 29000            |
| 37200                                 | Donations (APR Shelter)                     | 29100            |
| 37200                                 | Donations (IMM)                             | 29350            |
| 37200                                 | Donations (Reproductive Health)             | 29400            |
| 37200                                 | Donations (CPD)                             | 29800            |
| 37850                                 | Equity Transfer In                          |                  |
| 37900                                 | Miscellaneous                               | 64               |
| <b>Total Revenues - To Schedule B</b> |   | <b>\$ 94,400</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**  
**2010-11**

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

|  | <b>Budget<br/>Amount</b> |
|--|--------------------------|
| <b><u>Materials and Services:</u></b>                          |                          |
| <b><u>Supplies:</u></b>  |                          |
| 43100 Office Supplies  | \$ 300                   |
| 43300 Operating Supplies                                       | 1,500                    |
| 43328 Uniforms and Protective Gear                             | -                        |
| 43770 Equipment (<\$5,000)                                     | -                        |
| 44910 Printing and Duplication                                 | 25                       |
| 44929 Postage and Shipping                                     | 60                       |
| 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  | 993                      |
| 44463 Witness Fees (DA only)                                   | -                        |
| <b><u>Training and Travel:</u></b>                             |                          |
| 44410 Travel   | 3,000                    |
| 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)              | 4,466                    |
| 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>\$ 10,532</b>         |
| <br><b><u>Transfers to Other Funds (List recipients):</u></b>  |                          |
| 45210 ISF Interfund Charges and Transfer                       | \$ 6,609                 |
| 45210  |                          |
| 45210  |                          |
| 45210  |                          |
| <b>Total Interfund Transfers (Out) - To Schedule B</b>         | <b>\$ 6,609</b>          |

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

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

| <u>Resources:</u>                                  | <b>Budget Amounts</b> |                   |
|--|-----------------------|-------------------|
|  | <b>FTE</b>            | <b>Dollars</b>    |
| Beginning Fund Balance                             |                       | \$ -              |
| Program Revenues (Schedule C)                      |                       | 193,400           |
| Interfund Transfers (In) (Schedule C)              |                       | -                 |
| <b>Total Resources - To Schedule A</b>             |                       | <b>\$ 193,400</b> |
| <br><u>Requirements:</u>                           |                       |                   |
| Expenditures:                                      |                       |                   |
| Personal Services (Schedule D)                     | 2.30                  | \$ 147,828        |
| Materials and Services (Schedule E)                |                       | 40,359            |
| Interfund Transfers (Out) (Schedule E)             |                       | 5,213             |
| Capital Outlays directly from program (Schedule F) |                       | -                 |
| Contingency  |                       | -                 |
| Ending Fund Balance                                |                       | -                 |
| <b>Total Requirements - To Schedule A</b>          | <b>2.30</b>           | <b>\$ 193,400</b> |

**Purpose of Program:**

**Environmental Community Safety:**

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

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

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

JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2010-11

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

| Revenues:                             | Revenue<br>Source<br>Code                      | Budget<br>Amount  |
|---------------------------------------|--|-------------------|
| 30000                                 | Property Taxes                                 | \$ -              |
| 30100                                 | Prior Year Taxes                               |                   |
| 30900                                 | Other Taxes                                    |                   |
| 31100                                 | Licenses, Permits and Fees(Admin)              | 49000             |
| 31100                                 | Licenses, Permits and Fees(Dog License)        | 29000             |
| 31100                                 | Licenses, Permits and Fees ( Paternity)        | 29250             |
| 31100                                 | Licenses, Permits and Fees( AMR)               | 10120             |
| 31100                                 | Licenses, Permits and Fees( Food Handlers)     | 30500             |
| 31100                                 | Licenses, Permits and Fees(INSP. Request)      | 30600             |
| 31100                                 | Licenses, Permits and Fees(Rural Prop)         | 30610             |
| 31100                                 | Licenses, Permits and Fees(Pools/Spa)          | 30630             |
| 31100                                 | Licenses, Permits and Fees(Tourist Fac.)       | 30640             |
| 31100                                 | Licenses, Permits and Fees(Food Serv.)         | 30650             |
| 32100                                 | Federal Grants                                 | 10,000            |
| 32200                                 | State Grants(SSBHC Pass Thru Dollars)          | 1,500             |
| 32200                                 | State Grants (SSBHC)                           | 200               |
| 32200                                 | State Grants (OMC)                             | 3,700             |
| 32200                                 | State Grants (State Support)                   | 13,000            |
| 32200                                 | State Grants (HIV)                             | 165,000           |
| 32200                                 | State Grants (HIV Pass Thru)                   |                   |
| 32200                                 | State Grants (TB)                              |                   |
| 32200                                 | State Grants (TPEP)                            |                   |
| 32200                                 | State Grants (IMM)                             |                   |
| 32200                                 | State Grants(Other Receipts)                   |                   |
| 32200                                 | State Grants (MCH Title V FF)                  |                   |
| 32200                                 | State Grants (MCH CAH GF)                      |                   |
| 32200                                 | State Grants (Parent/Child Health)             |                   |
| 32200                                 | State Grants (Babies First)                    |                   |
| 32200                                 | State Grants (Family Planning)                 |                   |
| 32200                                 | State Grants (PN)                              |                   |
| 32200                                 | State Grants (WIC)                             |                   |
| 32200                                 | State Grants (BT)                              |                   |
| 32200                                 | State Grants (BT Prep)                         |                   |
| 32200                                 | State Grants (EMPG)                            |                   |
| 32200                                 | State Grants (Drinking Water)                  |                   |
| 32200                                 | State Grants (Air Quality)                     |                   |
| 32300                                 | Local Grants                                   |                   |
| 32500                                 | Private Grants (HCCSO)                         |                   |
| 32500                                 | Private Grants (Other Receipts)                |                   |
| 32500                                 | Private Grants (CaCoon)                        |                   |
| 32500                                 | Private Grants (UOWG)                          |                   |
| 32500                                 | Private Grants (SW DEQ)                        |                   |
| 33100                                 | Charges for Services (MAC)                     |                   |
| 33100                                 | Charges for Services (APR SHELTER)             |                   |
| 33100                                 | Charges for Services (AFS DMAP)                |                   |
| 33100                                 | Charges for Services (BCCP)                    |                   |
| 33100                                 | Charges for Services (CPD)                     |                   |
| 33100                                 | Charges for Services (IMM)                     |                   |
| 33100                                 | Charges for Services (CAH AFS DMAP)            |                   |
| 33100                                 | Charges for Services (CH )                     |                   |
| 33100                                 | Charges for Services (FPEP)                    |                   |
| 33100                                 | Charges for Services (Reproductive Health)     |                   |
| 33100                                 | Charges for Services (MCM)                     |                   |
| 33100                                 | Charges for Services (VCR)                     |                   |
| 33100                                 | Charges for Services (State Drinking Water)    |                   |
| 33100                                 | Charges for Services ( Paternity)              |                   |
| 33200                                 | Sales of Materials                             |                   |
| 33300                                 | Rental Charges                                 |                   |
| 34200                                 | Fines and Forfeitures (APR Court Imposed Fine) |                   |
| 35300                                 | Interfund Payments                             |                   |
| 37100                                 | Interest Earned                                |                   |
| 37200                                 | Donations (Other Receipts)                     |                   |
| 37200                                 | Donations (Dog License)                        |                   |
| 37200                                 | Donations (APR Shelter)                        |                   |
| 37200                                 | Donations (IMM)                                |                   |
| 37200                                 | Donations (Reproductive Health)                |                   |
| 37200                                 | Donations (CPD)                                |                   |
| 37850                                 | Equity Transfer In                             |                   |
| 37900                                 | Miscellaneous                                  |                   |
| <b>Total Revenues - To Schedule B</b> |  | <b>\$ 193,400</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**  
**2010-11**

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

|  | <b>Budget<br/>Amount</b> |
|--|--------------------------|
| <b><u>Materials and Services:</u></b>                          |                          |
| <b><u>Supplies:</u></b>  |                          |
| 43100 Office Supplies  | \$ 750                   |
| 43300 Operating Supplies                                       | 438                      |
| 43328 Uniforms and Protective Gear                             | -                        |
| 43770 Equipment (<\$5,000)                                     | -                        |
| 44910 Printing and Duplication                                 | 100                      |
| 44929 Postage and Shipping                                     | 60                       |
| 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  | 2,377                    |
| 44463 Witness Fees (DA only)                                   | -                        |
| <b><u>Training and Travel:</u></b>                             |                          |
| 44410 Travel   | 4,000                    |
| 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)              | 9,046                    |
| 44840 Equipment Operation, Repairs and Maint (Fleet)           | -                        |
| <b><u>Intergovernmental Payments</u></b>                       |                          |
| 45500 Intergovernmental Payments                               | 23,000                   |
| <b><u>Miscellaneous</u></b>                                    |                          |
| 43010 Disability Awards/Settlements (Self Insurance Fund only) | -                        |
| 44200 Medical Services (Self Insurance Fund only)              | -                        |
| 44992 Self Insurance Claims (Self Insurance Fund only)         | -                        |
| 44995 Miscellaneous  | -                        |
| <b>Total Materials and Services - To Schedule B</b>            | <b>\$ 40,359</b>         |
| <br><b><u>Transfers to Other Funds (List recipients):</u></b>  |                          |
| 45210 ISF Interfund Charges and Transfer                       | \$ 5,213                 |
| 45210  |                          |
| 45210  |                          |
| 45210  |                          |
| <b>Total Interfund Transfers (Out) - To Schedule B</b>         | <b>\$ 5,213</b>          |

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

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

| <u>Resources:</u>                                  | <b>Budget Amounts</b> |                  |
|--|-----------------------|------------------|
|  | <b>FTE</b>            | <b>Dollars</b>   |
| Beginning Fund Balance                             |                       | \$ -             |
| Program Revenues (Schedule C)                      |                       | 10,000           |
| Interfund Transfers (In) (Schedule C)              |                       | -                |
| <b>Total Resources - To Schedule A</b>             |                       | <b>\$ 10,000</b> |
| <br><u>Requirements:</u>                           |                       |                  |
| Expenditures:                                      |                       |                  |
| Personal Services (Schedule D)                     | 0.08                  | \$ 6,226         |
| Materials and Services (Schedule E)                |                       | 2,970            |
| Interfund Transfers (Out) (Schedule E)             |                       | 804              |
| Capital Outlays directly from program (Schedule F) |                       | -                |
| Contingency  |                       | -                |
| Ending Fund Balance                                |                       | -                |
| <b>Total Requirements - To Schedule A</b>          | <b>0.08</b>           | <b>\$ 10,000</b> |

**Purpose of Program:**

Air Quality:

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

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

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

JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2010-11

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

|                  | Revenue<br>Source<br>Code                    | Budget<br>Amount |
|------------------|--|------------------|
| <b>Revenues:</b> |  |                  |
| 30000            | Property Taxes                               | \$ -             |
| 30100            | Prior Year Taxes                             |                  |
| 30900            | Other Taxes                                  |                  |
| 31100            | Licenses, Permits and Fees(Admin)            | 49000            |
| 31100            | Licenses, Permits and Fees(Dog License)      | 29000            |
| 31100            | Licenses, Permits and Fees ( Paternity)      | 29250            |
| 31100            | Licenses, Permits and Fees( AMR)             | 10120            |
| 31100            | Licenses, Permits and Fees( Food Handlers)   | 30500            |
| 31100            | Licenses, Permits and Fees(INSP. Request)    | 30600            |
| 31100            | Licenses, Permits and Fees(Rural Prop)       | 30610            |
| 31100            | Licenses, Permits and Fees(Pools/Spa)        | 30630            |
| 31100            | Licenses, Permits and Fees(Tourist Fac.)     | 30640            |
| 31100            | Licenses, Permits and Fees(Food Serv.)       | 30650            |
| 32100            | Federal Grants                               |                  |
| 32200            | State Grants(SSBHC Pass Thru Dollars)        | 29600            |
| 32200            | State Grants (SSBHC)                         | 29600            |
| 32200            | State Grants (OMC)                           | 29470            |
| 32200            | State Grants (State Support)                 | 12160            |
| 32200            | State Grants (HIV)                           | 30110            |
| 32200            | State Grants (HIV Pass Thru)                 | 30110            |
| 32200            | State Grants (TB)                            | 30150            |
| 32200            | State Grants (TPEP)                          | 29870            |
| 32200            | State Grants (IMM)                           | 29350            |
| 32200            | State Grants(Other Receipts)                 | 49000            |
| 32200            | State Grants (MCH Title V FF)                | 29702            |
| 32200            | State Grants (MCH CAH GF)                    | 29701            |
| 32200            | State Grants (Parent/Child Health)           | 29700            |
| 32200            | State Grants (Babies First)                  | 29860            |
| 32200            | State Grants (Family Planning)               | 29400            |
| 32200            | State Grants (PN)                            | 29850            |
| 32200            | State Grants (WIC)                           | 30250            |
| 32200            | State Grants (BT)                            | 29151            |
| 32200            | State Grants (BT Prep)                       | 29152            |
| 32200            | State Grants (EMPG)                          | 29154            |
| 32200            | State Grants (Drinking Water)                | 30620            |
| 32200            | State Grants (Air Quality)                   | 30700            |
|                  |  | 10,000           |
| 32300            | Local Grants                                 |                  |
| 32500            | Private Grants (HCCSO)                       | 30062            |
| 32500            | Private Grants (Other Receipts)              | 49000            |
| 32500            | Private Grants (CaCoon)                      | 30000            |
| 32500            | Private Grants (UOWG)                        | 29610            |
| 32500            | Private Grants (SW DEQ)                      | 12120            |
| 33100            | Charges for Services (MAC)                   | 33154            |
| 33100            | Charges for Services (APR SHELTER)           | 29100            |
| 33100            | Charges for Services (AFS DMAP)              | 29200            |
| 33100            | Charges for Services (BCCP)                  | 29300            |
| 33100            | Charges for Services (CPD)                   | 29800            |
| 33100            | Charges for Services (IMM)                   | 29350            |
| 33100            | Charges for Services (CAH AFS DMAP)          | 29202            |
| 33100            | Charges for Services (CH )                   | 29501            |
| 33100            | Charges for Services (FPEP)                  | 29203            |
| 33100            | Charges for Services (Reproductive Health)   | 29400            |
| 33100            | Charges for Services (MCM)                   | 29201            |
| 33100            | Charges for Services (VR)                    | 29550            |
| 33100            | Charges for Services (State Drinking Water)  | 30620            |
| 33100            | Charges for Services ( Paternity)            | 29250            |
| 33200            | Sales of Materials                           |                  |
| 33300            | Rental Charges                               |                  |
| 34200            | Fines and Forfeitures (APR Court Imposed Fin | 10350            |
| 35300            | Interfund Payments                           |                  |
| 37100            | Interest Earned                              | 10900            |
| 37200            | Donations (Other Receipts)                   | 49000            |
| 37200            | Donations (Dog License)                      | 29000            |
| 37200            | Donations (APR Shelter)                      | 29100            |
| 37200            | Donations (IMM)                              | 29350            |
| 37200            | Donations (Reproductive Health)              | 29400            |
| 37200            | Donations (CPD)                              | 29800            |
| 37850            | Equity Transfer In                           |                  |
| 37900            | Miscellaneous                                |                  |
|                  | <b>Total Revenues - To Schedule B</b>        | <b>\$ 10,000</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**  
**2010-11**

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

|  | <b>Budget<br/>Amount</b> |
|--|--------------------------|
| <b><u>Materials and Services:</u></b>                          |                          |
| <b><u>Supplies:</u></b>  |                          |
| 43100 Office Supplies  | \$ 125                   |
| 43300 Operating Supplies                                       | 952                      |
| 43328 Uniforms and Protective Gear                             | -                        |
| 43770 Equipment (<\$5,000)                                     | -                        |
| 44910 Printing and Duplication                                 | -                        |
| 44929 Postage and Shipping                                     | 60                       |
| 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  | 353                      |
| 44463 Witness Fees (DA only)                                   | -                        |
| <b><u>Training and Travel:</u></b>                             |                          |
| 44410 Travel   | 1,000                    |
| 44451 Education and Training                                   | -                        |
| <b><u>Facilities and Utilities:</u></b>                        |                          |
| 44600 Utilities  | -                        |
| 44661 Communications   | 100                      |
| 44710 Rental - Land and Buildings                              | -                        |
| 44720 Rental - Vehicles and Equipment                          | -                        |
| 44810 Building Operation, Repairs and Maint (BOM)              | 380                      |
| 44840 Equipment Operation, Repairs and Maint (Fleet)           | -                        |
| <b><u>Intergovernmental Payments</u></b>                       |                          |
| 45500 Intergovernmental Payments                               | -                        |
| <b><u>Miscellaneous</u></b>                                    |                          |
| 43010 Disability Awards/Settlements (Self Insurance Fund only) | -                        |
| 44200 Medical Services (Self Insurance Fund only)              | -                        |
| 44992 Self Insurance Claims (Self Insurance Fund only)         | -                        |
| 44995 Miscellaneous  | -                        |
| <b>Total Materials and Services - To Schedule B</b>            | <b>\$ 2,970</b>          |
| <br><b><u>Transfers to Other Funds (List recipients):</u></b>  |                          |
| 45210 ISF Interfund Charges and Transfer                       | \$ 804                   |
| 45210  |                          |
| 45210  |                          |
| 45210  |                          |
| <b>Total Interfund Transfers (Out) - To Schedule B</b>         | <b>\$ 804</b>            |

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

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

|  | Budget Amounts |                  |
|--|----------------|------------------|
|  | FTE            | Dollars          |
| <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)                     | 0.40           | \$ 28,110        |
| Materials and Services (Schedule E)                |                | 10,025           |
| Interfund Transfers (Out) (Schedule E)             |                | 6,865            |
| Capital Outlays directly from program (Schedule F) |                | -                |
| Contingency  |                | -                |
| Ending Fund Balance                                |                | -                |
| <b>Total Requirements - To Schedule A</b>          | <b>0.40</b>    | <b>\$ 45,000</b> |

**Purpose of Program:**

Solid Waste:

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

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

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

JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2010-11

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

| <u>Revenues:</u>                      | <u>Revenue<br/>Source<br/>Code</u>   | <u>Budget<br/>Amount</u> |
|---------------------------------------|--------------------------------------|--------------------------|
| 30000                                 | Property Taxes                       | \$ -                     |
| 30100                                 | Prior Year Taxes                     |                          |
| 30900                                 | Other Taxes                          |                          |
| 31100                                 | Licenses, Permits and Fees(Admin)    | 49000                    |
| 31100                                 | Licenses, Permits and Fees(Dog Lic   | 29000                    |
| 31100                                 | Licenses, Permits and Fees ( Paterni | 29250                    |
| 31100                                 | Licenses, Permits and Fees( AMR)     | 10120                    |
| 31100                                 | Licenses, Permits and Fees( Food H   | 30500                    |
| 31100                                 | Licenses, Permits and Fees(INSP. R   | 30600                    |
| 31100                                 | Licenses, Permits and Fees(Rural Pr  | 30610                    |
| 31100                                 | Licenses, Permits and Fees(Pools/S   | 30630                    |
| 31100                                 | Licenses, Permits and Fees(Tourist F | 30640                    |
| 31100                                 | Licenses, Permits and Fees(Food Se   | 30650                    |
| 32100                                 | Federal Grants                       |                          |
| 32200                                 | State Grants(SSBHC Pass Thru Doli:   | 29600                    |
| 32200                                 | State Grants (SSBHC)                 | 29600                    |
| 32200                                 | State Grants (OMC)                   | 29470                    |
| 32200                                 | State Grants (State Support)         | 12160                    |
| 32200                                 | State Grants (HIV)                   | 30110                    |
| 32200                                 | State Grants (HIV Pass Thru)         | 30110                    |
| 32200                                 | State Grants (TB)                    | 30150                    |
| 32200                                 | State Grants (TPEP)                  | 29870                    |
| 32200                                 | State Grants (IMM)                   | 29350                    |
| 32200                                 | State Grants(Other Receipts)         | 49000                    |
| 32200                                 | State Grants (MCH Title V FF)        | 29702                    |
| 32200                                 | State Grants (MCH CAH GF)            | 29701                    |
| 32200                                 | State Grants (Parent/Child Health)   | 29700                    |
| 32200                                 | State Grants (Babies First)          | 29860                    |
| 32200                                 | State Grants (Family Planning)       | 29400                    |
| 32200                                 | State Grants (PN)                    | 29850                    |
| 32200                                 | State Grants (WIC)                   | 30250                    |
| 32200                                 | State Grants (BT)                    | 29151                    |
| 32200                                 | State Grants (BT Prep)               | 29152                    |
| 32200                                 | State Grants (EMPG)                  | 29154                    |
| 32200                                 | State Grants (Drinking Water)        | 30620                    |
| 32200                                 | State Grants (Air Quality)           | 30700                    |
| 32300                                 | Local Grants                         |                          |
| 32500                                 | Private Grants (HCCSO)               | 30062                    |
| 32500                                 | Private Grants (Other Receipts)      | 49000                    |
| 32500                                 | Private Grants (CaCoon)              | 30000                    |
| 32500                                 | Private Grants (UOWG)                | 29610                    |
| 32500                                 | Private Grants (SW DEQ)              | 12120                    |
| 33100                                 | Charges for Services (MAC)           | 33154                    |
| 33100                                 | Charges for Services (APR SHELTER)   | 29100                    |
| 33100                                 | Charges for Services (AFS DMAP)      | 29200                    |
| 33100                                 | Charges for Services (BCCP)          | 29300                    |
| 33100                                 | Charges for Services (CPD)           | 29800                    |
| 33100                                 | Charges for Services (IMM)           | 29350                    |
| 33100                                 | Charges for Services (CAH AFS DM)    | 29202                    |
| 33100                                 | Charges for Services (CH )           | 29501                    |
| 33100                                 | Charges for Services (FPEP)          | 29203                    |
| 33100                                 | Charges for Services (Reproductive I | 29400                    |
| 33100                                 | Charges for Services (MCM)           | 29201                    |
| 33100                                 | Charges for Services (VR)            | 29550                    |
| 33100                                 | Charges for Services (State Drinking | 30620                    |
| 33100                                 | Charges for Services ( Paternity)    | 29250                    |
| 33200                                 | Sales of Materials                   |                          |
| 33300                                 | Rental Charges                       |                          |
| 34200                                 | Fines and Forfeitures (APR Court Im) | 10350                    |
| 35300                                 | Interfund Payments                   |                          |
| 37100                                 | Interest Earned                      | 10900                    |
| 37200                                 | Donations (Other Receipts)           | 49000                    |
| 37200                                 | Donations (Dog License)              | 29000                    |
| 37200                                 | Donations (APR Shelter)              | 29100                    |
| 37200                                 | Donations (IMM)                      | 29350                    |
| 37200                                 | Donations (Reproductive Health)      | 29400                    |
| 37200                                 | Donations (CPD)                      | 29800                    |
| 37850                                 | Equity Transfer In                   |                          |
| 37900                                 | Miscellaneous                        |                          |
| <b>Total Revenues - To Schedule B</b> |                                      | <b>\$ -</b>              |

| <u>Transfers from Other Funds (List sources):</u>     |              |                  |
|---|--------------|------------------|
| 35200   | General Fund | 51400            |
| 35200   |              | 45,000           |
| <b>Total Interfund Transfers (In) - To Schedule B</b> |              | <b>\$ 45,000</b> |

**JOSEPHINE COUNTY**  
**Schedule E - Other Requirements**  
**Adopted Budget**  
**2010-11**

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

|  | <b>Budget<br/>Amount</b> |
|--|--------------------------|
| <b><u>Materials and Services:</u></b>                          |                          |
| <b><u>Supplies:</u></b>  |                          |
| 43100 Office Supplies  | \$ 100                   |
| 43300 Operating Supplies                                       | 4,000                    |
| 43328 Uniforms and Protective Gear                             | -                        |
| 43770 Equipment (<\$5,000)                                     | -                        |
| 44910 Printing and Duplication                                 | -                        |
| 44929 Postage and Shipping                                     | 30                       |
| 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  | 734                      |
| 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   | 117                      |
| 44710 Rental - Land and Buildings                              | -                        |
| 44720 Rental - Vehicles and Equipment                          | -                        |
| 44810 Building Operation, Repairs and Maint (BOM)              | 4,544                    |
| 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>\$ 10,025</b>         |
| <br><b><u>Transfers to Other Funds (List recipients):</u></b>  |                          |
| 45210 ISF Interfund Charges and Transfer                       | \$ 6,865                 |
| 45210  |                          |
| 45210  |                          |
| 45210  |                          |
| <b>Total Interfund Transfers (Out) - To Schedule B</b>         | <b>\$ 6,865</b>          |

**JOSEPHINE COUNTY**  
**Schedule B - Program Worksheet**  
**Adopted Budget**  
**2010-11**

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

|  | <b>Budget Amounts</b> |                   |
|--|-----------------------|-------------------|
|  | <u>FTE</u>            | <u>Dollars</u>    |
| <b><u>Resources:</u></b>                           |                       |                   |
| Beginning Fund Balance                             |                       | \$ -              |
| Program Revenues (Schedule C)                      |                       | 445,200           |
| Interfund Transfers (In) (Schedule C)              |                       |                   |
| <b>Total Resources - To Schedule A</b>             |                       | <b>\$ 445,200</b> |
| <b><u>Requirements:</u></b>                        |                       |                   |
| Expenditures:                                      |                       |                   |
| Personal Services (Schedule D)                     | 3.07                  | \$ 301,385        |
| Materials and Services (Schedule E)                |                       | 114,884           |
| Interfund Transfers (Out) (Schedule E)             |                       | 28,931            |
| Capital Outlays directly from program (Schedule F) |                       | -                 |
| Contingency  |                       | -                 |
| Ending Fund Balance                                |                       | -                 |
| <b>Total Requirements - To Schedule A</b>          | <b>3.07</b>           | <b>\$ 445,200</b> |

**Purpose of Program:**

Adult Jail Health:

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

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

**Mandates:** Oregon Jail Standards

JOSEPHINE COUNTY  
Schedule C - Resources  
Adopted Budget  
2010-11

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

|                                       | Revenue<br>Source<br>Code                       | Budget<br>Amount  |
|---------------------------------------|---|-------------------|
| <b>Revenues:</b>                      |   |                   |
| 30000                                 | Property Taxes                                  | \$ -              |
| 30100                                 | Prior Year Taxes                                |                   |
| 30900                                 | Other Taxes                                     |                   |
| 31100                                 | Licenses, Permits and Fees(Admin)               | 49000             |
| 31100                                 | Licenses, Permits and Fees(Dog License)         | 29000             |
| 31100                                 | Licenses, Permits and Fees ( Paternity)         | 29250             |
| 31100                                 | Licenses, Permits and Fees( AMR)                | 10120             |
| 31100                                 | Licenses, Permits and Fees( Food Handlers)      | 30500             |
| 31100                                 | Licenses, Permits and Fees(INSP. Request)       | 30600             |
| 31100                                 | Licenses, Permits and Fees(Rural Prop)          | 30610             |
| 31100                                 | Licenses, Permits and Fees(Pools/Spa)           | 30630             |
| 31100                                 | Licenses, Permits and Fees(Tourist Fac.)        | 30640             |
| 31100                                 | Licenses, Permits and Fees(Food Serv.)          | 30650             |
| 32100                                 | Federal Grants                                  |                   |
| 32200                                 | State Grants(SSBHC Pass Thru Dollars)           | 29600             |
| 32200                                 | State Grants (SSBHC)                            | 29600             |
| 32200                                 | State Grants (OMC)                              | 29470             |
| 32200                                 | State Grants (State Support)                    | 12160             |
| 32200                                 | State Grants (HIV)                              | 30110             |
| 32200                                 | State Grants (HIV Pass Thru)                    | 30110             |
| 32200                                 | State Grants (TB)                               | 30150             |
| 32200                                 | State Grants (TPEP)                             | 29870             |
| 32200                                 | State Grants (IMM)                              | 29350             |
| 32200                                 | State Grants(Other Receipts)                    | 49000             |
| 32200                                 | State Grants (MCH Title V FF)                   | 29702             |
| 32200                                 | State Grants (MCH CAH GF)                       | 29701             |
| 32200                                 | State Grants (Parent/Child Health)              | 29700             |
| 32200                                 | State Grants (Babies First)                     | 29860             |
| 32200                                 | State Grants (Family Planning)                  | 29400             |
| 32200                                 | State Grants (PN)                               | 29850             |
| 32200                                 | State Grants (WIC)                              | 30250             |
| 32200                                 | State Grants (BT)                               | 29151             |
| 32200                                 | State Grants (BT Prep)                          | 29152             |
| 32200                                 | State Grants (EMPG)                             | 29154             |
| 32200                                 | State Grants (Drinking Water)                   | 30620             |
| 32200                                 | State Grants (Air Quality)                      | 30700             |
| 32300                                 | Local Grants                                    |                   |
| 32500                                 | Private Grants (HCCSO)                          | 30062             |
| 32500                                 | Private Grants (Other Receipts)                 | 49000             |
| 32500                                 | Private Grants (CaCoon)                         | 30000             |
| 32500                                 | Private Grants (UOWG)                           | 29610             |
| 32500                                 | Private Grants (SW DEQ)                         | 12120             |
| 33100                                 | Charges for Services (MAC)                      | 33154             |
| 33100                                 | Charges for Services (APR SHELTER)              | 29100             |
| 33100                                 | Charges for Services (AFS DMAP)                 | 29200             |
| 33100                                 | Charges for Services (BCCP)                     | 29300             |
| 33100                                 | Charges for Services (CPD)                      | 29800             |
| 33100                                 | Charges for Services (IMM)                      | 29350             |
| 33100                                 | Charges for Services (CAH AFS DMAP)             | 29202             |
| 33100                                 | Charges for Services (CH )                      | 29501             |
| 33100                                 | Charges for Services (FPEP)                     | 29203             |
| 33100                                 | Charges for Services (Reproductive Health)      | 29400             |
| 33100                                 | Charges for Services (MCM)                      | 29201             |
| 33100                                 | Charges for Services (VR)                       | 29550             |
| 33100                                 | Charges for Services (State Drinking Water)     | 30620             |
| 33100                                 | Charges for Services ( Paternity)               | 29250             |
| 33200                                 | Sales of Materials                              |                   |
| 33300                                 | Rental Charges                                  |                   |
| 34200                                 | Fines and Forfeitures (APR Court Imposed Fines) | 10350             |
| 35300                                 | Interfund Payments                              | 51240             |
| 37100                                 | Interest Earned                                 | 10900             |
| 37200                                 | Donations (Other Receipts)                      | 49000             |
| 37200                                 | Donations (Dog License)                         | 29000             |
| 37200                                 | Donations (APR Shelter)                         | 29100             |
| 37200                                 | Donations (IMM)                                 | 29350             |
| 37200                                 | Donations (Reproductive Health)                 | 29400             |
| 37200                                 | Donations (CPD)                                 | 29800             |
| 37850                                 | Equity Transfer In                              |                   |
| 37900                                 | Miscellaneous                                   |                   |
| <b>Total Revenues - To Schedule B</b> |   | <b>\$ 445,200</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**  
**2010-11**

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

|  | <b>Budget<br/>Amount</b> |
|--|--------------------------|
| <b><u>Materials and Services:</u></b>                          |                          |
| <b><u>Supplies:</u></b>  |                          |
| 43100 Office Supplies  | \$ 1,175                 |
| 43300 Operating Supplies                                       | 88,654                   |
| 43328 Uniforms and Protective Gear                             | -                        |
| 43770 Equipment (<\$5,000)                                     | -                        |
| 44910 Printing and Duplication                                 | 75                       |
| 44929 Postage and Shipping                                     | 60                       |
| 43340 Food and Related Supplies (CJ and Sheriff only)          | -                        |
| 43920 Ammunition (Sheriff only)                                | -                        |
| 43740 Aviation Fuel (Airport only)                             | -                        |
| <b><u>Fees and Services:</u></b>                               |                          |
| 44001 Contracted Services                                      | -                        |
| 44040 Advertising  | -                        |
| 44100 Professional Services                                    | 5,000                    |
| 44922 Dues and Subscriptions                                   | 100                      |
| 44990 Insurance  | 5,310                    |
| 44463 Witness Fees (DA only)                                   | -                        |
| <b><u>Training and Travel:</u></b>                             |                          |
| 44410 Travel   | -                        |
| 44451 Education and Training                                   | -                        |
| <b><u>Facilities and Utilities:</u></b>                        |                          |
| 44600 Utilities  | -                        |
| 44661 Communications   | 1,420                    |
| 44710 Rental - Land and Buildings                              | -                        |
| 44720 Rental - Vehicles and Equipment                          | -                        |
| 44810 Building Operation, Repairs and Maint (BOM)              | 13,090                   |
| 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>\$ 114,884</b>        |
| <br><b><u>Transfers to Other Funds (List recipients):</u></b>  |                          |
| 45210 ISF Interfund Charges and Transfer                       | \$ 28,931                |
| 45210  |                          |
| 45210  |                          |
| 45210  |                          |
| <b>Total Interfund Transfers (Out) - To Schedule B</b>         | <b>\$ 28,931</b>         |

Josephine County  
Schedule D - Personal Services

Public Health  
Adopted Budget

2010-11

| Cost Center | FTE          | Job Title                  | Grade & Step | Annual Salary       | Total Taxes & Benefits | Total Salary & Benefits |
|-------------|--------------|----------------------------|--------------|---------------------|------------------------|-------------------------|
| 222510      | 1            | Sanitarian I               | A1705        | \$ 43,413           | \$ 21,697              | \$ 65,110               |
| 222430      | 1            | Pub/mhlth Nurse            | A1912        | 59,658              | 26,770                 | 86,428                  |
| 222420      | 0.2          | Nurse Practitioner         | A2512        | 16,234              | 1,792                  | 18,027                  |
| 222490      | 1            | Sanitarian I               | A1705        | 45,754              | 22,334                 | 68,088                  |
| 222440      | 1            | Dept Specialist            | A1012        | 36,296              | 19,276                 | 55,572                  |
| 222490      | 1            | PH Program Super           | N1904        | 62,434              | 26,938                 | 89,372                  |
| 222340      | 1            | Acctg Spec                 | A1012        | 36,296              | 19,276                 | 55,572                  |
| 222330      | 0.8          | Animal Cntrl Tech          | A1002        | 22,929              | 5,973                  | 28,901                  |
| 222490      | 0.5          | Sanitarian II              | A1712        | 26,796              | 7,063                  | 33,859                  |
| 222360      | 1            | Sr Dept Specialist Tobacco | A1210        | 39,630              | 20,137                 | 59,767                  |
| 222490      | 1            | Dept Specialist            | A1006        | 31,827              | 18,120                 | 49,947                  |
| 222380      | 1            | Accountant                 | A1512        | 48,024              | 22,307                 | 70,331                  |
| 222440      | 1            | Public Health Assistant    | A1004        | 30,219              | 18,442                 | 48,661                  |
| 222420      | 1            | Ph Clinic Nurse            | A1712        | 53,581              | 25,051                 | 78,632                  |
| 222380      | 0.6          | Ph Clinic Nurse            | A1712        | 32,155              | 8,830                  | 40,985                  |
| 222340      | 1            | Pub/mhlth Nurse            | A1912        | 59,658              | 26,770                 | 86,428                  |
| 222440      | 0.5          | P/hlth Assistant           | A1012        | 18,150              | 11,751                 | 29,901                  |
| 222340      | 1            | Nursing Super              | N2107        | 74,126              | 30,933                 | 105,059                 |
| 222330      | 1            | Ani Ctrl Off II            | A1112        | 38,424              | 20,221                 | 58,645                  |
| 222380      | 0.8          | Dept Specialist            | A1007        | 26,130              | 6,538                  | 32,667                  |
| 232520      | 0.22         | PH Jail Physician          | C1401        | 58,140              | 5,081                  | 63,221                  |
| 222440      | 1            | Sr Dept Spec               | A1212        | 40,670              | 20,406                 | 61,077                  |
| 221110      | 1            | PH Division Director       | N2108        | 75,979              | 30,621                 | 106,600                 |
| 222390      | 1            | Pub/mhlth Nurse            | A1912        | 59,658              | 26,770                 | 86,428                  |
| 222330      | 1            | Animal Cntrl Prog Super    | N1405        | 50,141              | 23,440                 | 73,582                  |
| 222440      | 1            | P/hlth Assistant           | A1012        | 36,296              | 20,161                 | 56,457                  |
| 221110      | 1            | Office Manager             | A1312        | 43,035              | 21,018                 | 64,053                  |
| 222330      | 0.2          | Animal Shelt Tech          | A1001        | 5,415               | 521                    | 5,936                   |
| 222420      | 0.8          | Dept Specialist            | A1003        | 23,520              | 5,885                  | 29,405                  |
| 222460      | 1            | Emrg Prepare Spec          | A1212        | 40,670              | 20,406                 | 61,077                  |
| 232520      | 1            | Pub/mhlth Nurse            | A1912        | 65,623              | 28,458                 | 94,081                  |
| 232520      | 1            | Pub/mhlth Nurse            | A1912        | 65,623              | 28,458                 | 94,081                  |
| 232520      | 0.5          | Dept Specialist            | A1006        | 17,505              | 4,380                  | 21,885                  |
| 222440      | 0.6          | P/hlth Assistant           | A1001        | 16,752              | 4,600                  | 21,352                  |
| 222330      | 1            | Ani Ctrl Off II            | A1101        | 28,599              | 17,581                 | 46,180                  |
|             |              | Sell Back                  |              | 2,832               | 801                    | 3,633                   |
|             | <u>29.72</u> |                            |              | <u>\$ 1,432,192</u> | <u>\$ 618,808</u>      | <u>\$ 2,051,000</u>     |

Personal Services per Schedule B:

|              |                                      |                     |
|--------------|--------------------------------------|---------------------|
| 0.20         | Administration                       | \$ 25,051           |
| 4.90         | Animal Protection and Regulation     | 269,375             |
| 1.24         | Communicable Preventable Disease     | 105,455             |
| 1.10         | Tobacco Prevention Education Program | 70,433              |
| 2.75         | Immunization                         | 179,373             |
| 1.25         | Child Adolescent Health              | 101,669             |
| 1.02         | Reproductive Health                  | 76,190              |
| 2.15         | Perinatal                            | 174,929             |
| 5.55         | Women Infant and Children            | 308,027             |
| 1.00         | Vital Records                        | 68,186              |
| 1.53         | Emergency Preparedness BT            | 111,503             |
| 1.18         | Drinking Water Environmental Safety  | 77,259              |
| 2.30         | Environmental Community Safety       | 147,828             |
| 0.08         | Air Quality                          | 6,226               |
| 0.40         | Solid Waste Franchise                | 28,110              |
| 3.07         | Adult Jail Health Clinic             | 301,385             |
| <u>29.72</u> |                                      | <u>\$ 2,051,000</u> |



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