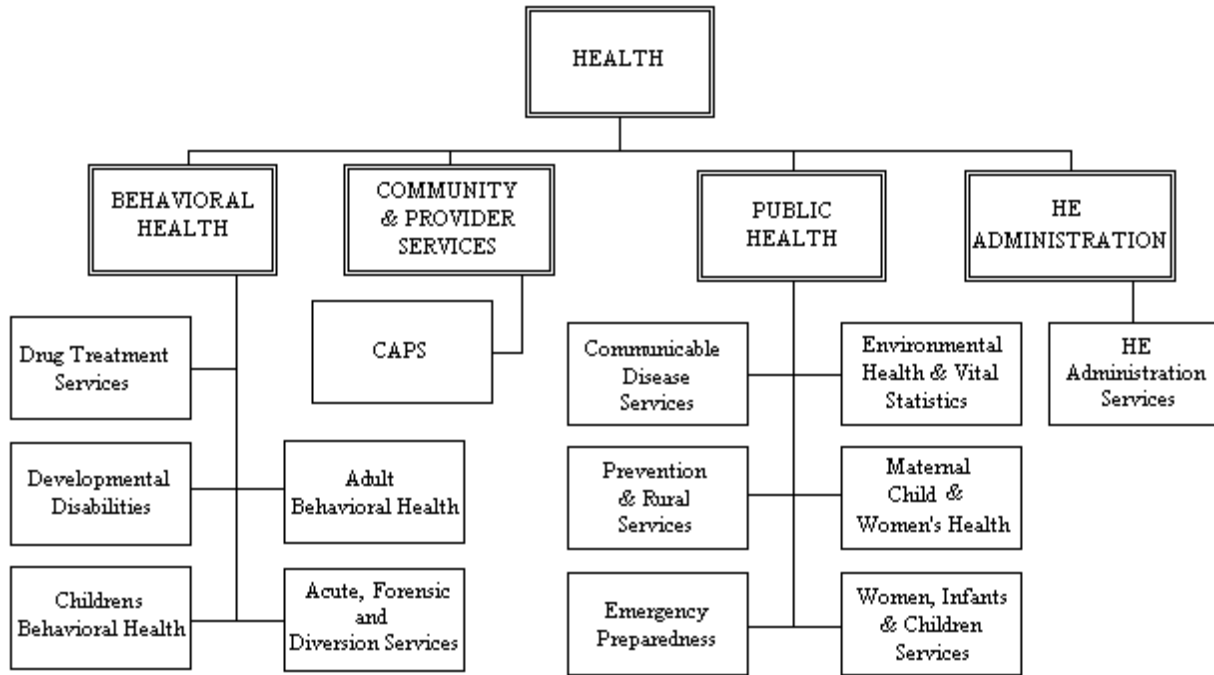


MARION COUNTY FY 2012-13 BUDGET  
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# HEALTH



## MISSION STATEMENT

In collaboration with community partners, provide and purchase high quality services that promote individual and community health to all people in Marion County.

## GOALS AND OBJECTIVES

- Goal 1 Promote a diverse system of behavioral health and addictions services that address community and family needs from early childhood to older adulthood.
  - Objective 1 Effectively screen, and when appropriate provide community alternatives to hospitalization.
  - Objective 2 Provide viable, appropriate alternatives to long term hospitalization and timely discharges for individuals needing state hospital level of care.
  - Objective 3 Continue to enhance and develop early childhood and intensive youth services in our Children’s Outpatient Behavioral Health Program.
  - Objective 4 Continue to develop new solutions intensive services for children and families and expand to accommodate the system of care as funding allows.
  - Objective 5 Provide behavioral health and addictions services that promote family stability, reunification and cohesion.

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- Goal 2 Provide service to families with a family member with a developmental disability within the principles and philosophy that are the foundation of all developmental disability services.
- Objective 1 Assure all eligible individuals are enrolled in and have a family support plan. Family support fosters and strengthens flexible networks of community-based, private, public, formal, informal, family centered, and family directed supports designed to increase families' abilities to care for children with developmental disabilities into all aspects of community life.
  - Objective 2 Assure long term supports for children. Long term supports for children are designed for children who are eligible for crisis services, to increase the family's ability to care for the child in the family home.
  - Objective 3 Assure in home comprehensive services for adults. Providing comprehensive services to adults with developmental disabilities required for those adults to remain at home or in their family homes, when the combined in-home support and employment cost is in excess of \$21,119 per year.
- Goal 3 Assure the five basic public health services to residents of Marion County (ORS 431.416). The five services include epidemiology and control of preventable diseases and disorders; parent and child health services; collection and reporting of health statistics; health information and referral services and environmental health services.
- Objective 1 Assure epidemiology and control of preventable diseases and disorders (OAR 333-014-0050).
  - Objective 2 Assure parent and child health services.
  - Objective 3 Provide inspections of licensed facilities to protect the public's health and prevent the spread of foodborne and waterborne illness.
- Goal 4 Provide services to underserved populations and act as a safety net provider for persons with limited or no resources.
- Objective 1 Provide high quality customer service and ensure that all Health Department staff receives appropriate customer service training.
  - Objective 2 Provide training to ensure that services are culturally competent.

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**DEPARTMENT OVERVIEW**

The Health Department serves as the community mental health program and the local public health department for Marion County. The Health Department and its administrator function under the authority vested in the county commissioners by statute to function as both the local mental health authority and the local public health authority. In these roles, the Health Department is responsible for assuring the availability of mandated and state contracted services in our community. The Health Department achieves these roles through planning, program development, providing services, contracting for services, program oversight, evaluation, and quality improvement.

The major focus of Public Health and Behavioral Health services is to provide for the safety of community members, and enable the most needy and vulnerable individuals and families to improve their lives. Another important role of the Health Department is to manage care under the Oregon Health Plan. Many health services are delivered in the context of local, regional and state partnerships.

MARION COUNTY FY 2012-13 BUDGET  
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*Resource and Requirement Summary*

Health	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	4,624,518	4,681,788	4,404,694	4,125,972	-6.33%
Intergovernmental State	22,126,278	20,140,849	17,432,010	17,302,276	-0.74%
Intergovernmental Local	15,509,303	18,709,773	20,012,000	19,266,960	-3.72%
Charges for Services	7,267,920	7,164,325	6,354,622	6,335,257	-0.30%
Interest	116,175	53,300	55,240	53,110	-3.86%
Other Revenues	62,386	89,551	107,800	104,700	-2.88%
General Fund Transfers	3,398,037	3,466,446	3,466,446	3,439,682	-0.77%
Other Fund Transfers	314,367	1,050,832	1,018,000	12,000	-98.82%
Net Working Capital	9,836,935	8,861,637	10,170,018	11,284,838	10.96%
<b>TOTAL RESOURCES</b>	<b>63,255,920</b>	<b>64,218,502</b>	<b>63,020,830</b>	<b>61,924,795</b>	<b>-1.74%</b>
<b>REQUIREMENTS</b>					
Personnel Services					
Salaries and Wages	16,232,053	16,703,598	17,116,608	17,273,720	0.92%
Fringe Benefits	8,227,861	8,745,478	9,582,845	10,336,322	7.86%
<b>Total Personnel Services</b>	<b>24,459,915</b>	<b>25,449,077</b>	<b>26,699,453</b>	<b>27,610,042</b>	<b>3.41%</b>
Materials and Services					
Supplies	718,833	626,000	555,322	542,199	-2.36%
Materials	232,659	154,591	123,745	70,700	-42.87%
Communications	266,323	213,529	199,192	201,817	1.32%
Utilities	65,950	67,895	222,137	264,833	19.22%
Contracted Services	22,741,729	21,797,061	18,670,084	18,091,893	-3.10%
Repairs and Maintenance	111,246	70,315	60,450	287,300	375.27%
Rentals	1,113,051	1,136,501	1,187,300	1,198,671	0.96%
Insurance	69,868	92,341	80,500	65,350	-18.82%
Miscellaneous	182,188	209,565	194,044	248,919	28.28%
<b>Total Materials and Services</b>	<b>25,501,847</b>	<b>24,367,798</b>	<b>21,292,774</b>	<b>20,971,682</b>	<b>-1.51%</b>
Administrative Charges	4,011,469	4,223,043	4,375,090	4,519,065	3.29%
Capital Outlay	312,052	8,567	245,473	0	-100.00%
Transfers Out	109,000	0	16,500	21,000	27.27%
Contingency	0	0	5,839,152	4,886,801	-16.31%
Ending Fund Balance	0	0	4,552,388	3,916,205	-13.97%
<b>TOTAL REQUIREMENTS</b>	<b>54,394,283</b>	<b>54,048,484</b>	<b>63,020,830</b>	<b>61,924,795</b>	<b>-1.74%</b>
<b>FTE</b>	<b>322.02</b>	<b>353.30</b>	<b>335.79</b>	<b>336.37</b>	<b>0.2%</b>

• The FY 12-13 FTE includes 27.13 General Fund positions as well as 0.55 FTE of General Fund temporary positions.

MARION COUNTY FY 2012-13 BUDGET  
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**PROGRAMS**

The Health Department budget is allocated to 13 programs that are shown on the following table.

**Summary of Programs**

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 2012-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Drug Treatment Services	4,385,294	4,537,621	3,309,662	3,636,816	9.88%
Developmental Disabilities	12,422,708	10,483,865	7,874,758	7,576,967	-3.78%
Childrens Behavioral Health	2,700,385	2,613,110	3,575,827	3,993,560	11.68%
Adult Behavioral Health	8,135,510	7,914,460	8,165,986	7,905,479	-3.19%
Acute Forensic Diversion Svcs	5,370,950	5,276,959	5,308,670	5,166,268	-2.68%
CAPS	11,480,394	14,334,570	17,668,915	17,146,761	-2.96%
Communicable Disease Services	2,948,025	2,811,945	2,836,828	2,733,913	-3.63%
Prevention and Rural Services	1,467,592	1,284,617	1,205,051	1,221,161	1.34%
Emergency Preparedness	553,905	327,953	167,079	162,758	-2.59%
Environmental Hlth Vital Stats	1,206,689	1,160,611	1,264,180	1,246,917	-1.37%
Maternal Child Womens Health	2,364,271	2,572,437	2,693,779	2,692,056	-0.06%
WIC Services	1,715,707	1,842,609	1,944,080	1,923,161	-1.08%
HE Administrative Services	8,504,490	9,057,746	7,006,015	6,518,978	-6.95%
<b>TOTAL RESOURCES</b>	<b>63,255,920</b>	<b>64,218,502</b>	<b>63,020,830</b>	<b>61,924,795</b>	<b>-1.74%</b>
<b>REQUIREMENTS</b>					
Drug Treatment Services	4,174,813	4,438,498	3,309,662	3,636,816	9.88%
Developmental Disabilities	12,322,877	10,472,869	7,874,758	7,576,967	-3.78%
Childrens Behavioral Health	2,000,819	2,440,047	3,575,827	3,993,560	11.68%
Adult Behavioral Health	7,588,503	7,627,408	8,165,986	7,905,479	-3.19%
Acute Forensic Diversion Svcs	5,099,691	5,063,556	5,308,670	5,166,268	-2.68%
CAPS	10,761,072	12,031,496	17,668,915	17,146,761	-2.96%
Communicable Disease Services	2,817,194	2,671,457	2,836,828	2,733,913	-3.63%
Prevention and Rural Services	1,424,569	1,309,114	1,205,051	1,221,161	1.34%
Emergency Preparedness	544,490	327,933	167,079	162,758	-2.59%
Environmental Hlth Vital Stats	1,097,249	1,127,453	1,264,180	1,246,917	-1.37%
Maternal Child Womens Health	2,292,298	2,444,330	2,693,779	2,692,056	-0.06%
WIC Services	1,715,391	1,842,565	1,944,080	1,923,161	-1.08%
HE Administrative Services	2,555,316	2,251,757	7,006,015	6,518,978	-6.95%
<b>TOTAL REQUIREMENTS</b>	<b>54,394,283</b>	<b>54,048,484</b>	<b>63,020,830</b>	<b>61,924,795</b>	<b>-1.74%</b>

MARION COUNTY FY 2012-13 BUDGET  
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**Drug Treatment Services Program**

- Administers methadone treatment services.
- Manages adult alcohol and drug intensive treatment recovery services.
- Manages six-month intensive adolescent outpatient program.
- Manages adolescent alcohol and drug counseling and treatment services.
- Coordinates health-related issues with the Juvenile Drug Court.
- Operates a residential treatment program for women (Her Place).
- Provides driving under the influence of intoxicants (DUII) education and preventative services.
- Manages alcohol and drug treatment services in connection with the Student Opportunity for Achieving Results (SOAR) project.

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**Program Summary**

Health

Program: Drug Treatment Services

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	646,948	830,943	471,806	407,276	-13.68%
Intergovernmental State	1,911,326	1,811,486	877,188	926,906	5.67%
Intergovernmental Local	175,663	227,989	190,560	403,200	111.59%
Charges for Services	1,172,849	1,408,867	1,136,235	1,363,492	20.00%
Admin Cost Recovery	56,771	0	0	0	n.a.
Other Revenues	8,592	8,047	6,500	3,500	-46.15%
Net Working Capital	413,145	250,288	627,373	532,442	-15.13%
<b>TOTAL RESOURCES</b>	<b>4,385,294</b>	<b>4,537,621</b>	<b>3,309,662</b>	<b>3,636,816</b>	<b>9.88%</b>
<b>REQUIREMENTS</b>					
Personnel Services					
Salaries and Wages	1,252,308	1,301,589	1,209,022	1,359,649	12.46%
Fringe Benefits	655,485	750,701	759,640	878,157	15.60%
<b>Total Personnel Services</b>	<b>1,907,793</b>	<b>2,052,290</b>	<b>1,968,662</b>	<b>2,237,806</b>	<b>13.67%</b>
Materials and Services					
Supplies	96,156	95,936	86,500	87,240	0.86%
Materials	41,559	3,243	4,000	1,200	-70.00%
Communications	16,562	16,389	15,150	16,400	8.25%
Utilities	21,248	23,779	21,005	25,550	21.64%
Contracted Services	1,386,851	1,456,574	169,845	192,400	13.28%
Repairs and Maintenance	50,563	17,836	15,300	15,000	-1.96%
Rentals	95,942	104,527	107,272	116,844	8.92%
Insurance	556	350	500	350	-30.00%
Miscellaneous	10,139	2,874	2,225	3,250	46.07%
<b>Total Materials and Services</b>	<b>1,719,576</b>	<b>1,721,508</b>	<b>421,797</b>	<b>458,234</b>	<b>8.64%</b>
Administrative Charges	504,044	664,701	669,203	690,776	3.22%
Capital Outlay	24,900	0	0	0	n.a.
Transfers Out	18,500	0	0	0	n.a.
Contingency	0	0	250,000	250,000	0.00%
<b>TOTAL REQUIREMENTS</b>	<b>4,174,813</b>	<b>4,438,498</b>	<b>3,309,662</b>	<b>3,636,816</b>	<b>9.88%</b>
<b>FTE</b>	24.65	34.16	28.78	30.44	5.8%

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**FTE By Position Title By Program**

<b>Program: Drug Treatment Services</b>	
<b>Position Title</b>	<b>FTE</b>
Behavioral Health Aide	1.00
Clinical Supervisor	1.99
Department Specialist 2	2.60
Department Specialist 2 (Bilingual)	1.10
Department Specialist 3	1.10
Drug Treatment Assoc 1	11.00
Drug Treatment Assoc 1 (Bilingual)	3.00
Drug Treatment Case Manager	4.40
LPN	1.00
Medical Services Supervisor	0.15
Mental Health Nurse 1	0.10
Mental Health Nurse 2	1.00
Program Supervisor	1.00
Program Van Driver	1.00
<b>Program Drug Treatment Services FTE Total:</b>	<b>30.44</b>

- In addition to the above there are 1.25 FTE temporary paid staff and six contractors, interns and volunteers.



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**Drug Treatment Services Program Budget Justification**

RESOURCES

It is anticipated that funding for drug treatment services will remain relatively unchanged in FY 12-13. The budget variance between Intergovernmental Federal and Intergovernmental State revenue is due to blend of contracted funding received from the Oregon Health Authority. The increase in funding for Intergovernmental Local funding as well as Charges for Services reflects a change in budgeting practice. Historically medical services associated with the methadone clinic were budgeted as part of the medical services team in adult behavioral health. In FY 12-13 the medical services revenues and expenditures have been budgeted in the Drug Treatment Services Program. The decrease in net working capital is due to the fact that all startup carryover funds for the intensive treatment and recovery services (ITRS) contract have been utilized.

REQUIREMENTS

FTE

FTE is increasing in this program due to medical services staff associated with the methadone clinic being transferred from another program. The result is an increase in FTE for Drug Treatment Services and a decrease in FTE for the Adult Behavioral Health Program.

Personnel Services

The increasing Personnel Services costs are due to the increase in FTE and the rising cost of fringe benefits.

Materials and Services

Variances in Materials and Services by individual category are largely due to the addition of new programs in FY 09-10 and FY 10-11, primarily the purchase and furnishing of a residential home (Her Place). The FY 11-12 estimates attempted to eliminate the one time purchases that were required as startup costs for new programs and services. Current year FY 12-13 estimates are based on current spending patterns. Contracted Services are increasing due to the shift of contracted medical staff associated with the methadone clinic.

Administrative Charges

Administrative Charges are allocated to service areas based on FTE and other indirect cost drivers. Overall Administrative Charges have increased within the Health Department based on the Marion County allocation methodology.

Transfers Out

Not Applicable

Contingency

There is no change to Contingency in this program.

Other

Not Applicable

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**Developmental Disabilities Program**

- Provides and purchases services for adults and children with developmental disabilities.
- Monitors individual support plan services.
- Provides protective services.
- Provides fiscal and service monitoring of contracted providers.
- Manages regional crisis coordination efforts.
- Administers family support services for children.

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**Program Summary**

Health

Program: Developmental Disabilities

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	91,439	93,707	0	0	n.a.
Intergovernmental State	11,688,857	10,093,010	7,600,057	7,428,830	-2.25%
Charges for Services	540,887	271,505	92,117	4,050	-95.60%
Admin Cost Recovery	14,636	21,484	0	0	n.a.
Other Revenues	0	2,284	0	0	n.a.
General Fund Transfers	0	0	40,000	0	-100.00%
Net Working Capital	86,890	1,874	142,584	144,087	1.05%
<b>TOTAL RESOURCES</b>	<b>12,422,708</b>	<b>10,483,865</b>	<b>7,874,758</b>	<b>7,576,967</b>	<b>-3.78%</b>
<b>REQUIREMENTS</b>					
Personnel Services					
Salaries and Wages	1,999,614	1,999,292	2,074,772	2,161,936	4.20%
Fringe Benefits	1,037,947	1,043,496	1,137,135	1,288,319	13.30%
Total Personnel Services	<b>3,037,561</b>	<b>3,042,788</b>	<b>3,211,907</b>	<b>3,450,255</b>	<b>7.42%</b>
Materials and Services					
Supplies	10,254	6,206	9,175	6,850	-25.34%
Materials	8,030	2,981	3,250	2,900	-10.77%
Communications	13,468	8,991	6,400	6,350	-0.78%
Utilities	10,686	9,633	11,075	20,515	85.24%
Contracted Services	8,440,760	6,571,644	3,094,770	2,729,066	-11.82%
Repairs and Maintenance	1,942	1,457	1,500	1,175	-21.67%
Rentals	166,873	168,236	166,327	179,273	7.78%
Miscellaneous	16,545	15,348	15,550	13,440	-13.57%
Total Materials and Services	<b>8,668,557</b>	<b>6,784,496</b>	<b>3,308,047</b>	<b>2,959,569</b>	<b>-10.53%</b>
Administrative Charges	616,759	645,585	643,082	702,396	9.22%
Contingency	0	0	711,722	464,747	-34.70%
<b>TOTAL REQUIREMENTS</b>	<b>12,322,877</b>	<b>10,472,869</b>	<b>7,874,758</b>	<b>7,576,967</b>	<b>-3.78%</b>
<b>FTE</b>	43.10	41.01	39.65	42.25	6.6%

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**FTE By Position Title By Program**

<b>Program: Developmental Disabilities</b>	
<b>Position Title</b>	<b>FTE</b>
Accounting Specialist	1.00
Clinical Supervisor	2.00
Department Specialist 1 (Bilingual)	0.50
Department Specialist 2	3.00
Department Specialist 2 (Bilingual)	0.75
Department Specialist 3	1.00
Developmental Disabilities Assoc 2	27.80
Developmental Disabilities Assoc 2 (Bilingual)	2.00
Developmental Disabilities Specialist 1	1.00
Management Analyst 1	2.00
Occupational Therapy Specialist	0.20
Program Supervisor	1.00
<b>Program Developmental Disabilities FTE Total:</b>	<b>42.25</b>

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**Developmental Disabilities Program Budget Justification**

RESOURCES

The decline in Intergovernmental State revenues is due to pass through funding for community partners, families, and clients. These funds are being contracted and paid directly by the Oregon Department of Human Services, no longer passing the funds through counties. Funding for internal operations such as case management and protective service investigations has remained flat or slightly increased due to the growth in eligible clients for Marion County.

REQUIREMENTS

FTE

Due to funding cuts that occurred in FY 10-11 the program suffered a decline in FTE. During FY 11-12 as funding cuts were restored positions have been added back into the budget, that slight growth is expected to continue in FY 12-13.

Personnel Services

The increasing Personnel Services costs are due to the increase in FTE and the rising cost of fringe benefits.

Materials and Services

The overall decrease in Materials and Services is due to the loss of pass through funding budgeted in Contracted Services. The state now contracts directly with providers. The increase in utilities and rental categories is due to the Lancaster office. Allocations are based on square footage utilized by the Developmental Disabilities Program.

Administrative Charges

Administrative Charges are allocated to service areas based on FTE and other indirect cost drivers. Overall Administrative Charges have increased within the Health Department based on the Marion County allocation methodology.

Transfers Out

Not Applicable

Contingency

Contingency was increased in FY 11-12 due to the uncertain nature of funding for this program entering the year. That level of Contingency is no longer needed as the funding model in place has given the program more stability in funding based on caseload growth by county.

Other

Not Applicable

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**Childrens Behavioral Health Program**

- Provides early childhood mental health assessments and services.
- Provides mental health counseling and case management services that is available onsite in Salem, Woodburn and Silverton.
- Provides parenting education services.
- Provides group and family counseling.
- Provides parent and child interactive therapy (PCIT) services.
- Provides prevention, education and outreach services (PEO).
- Provides psychiatric evaluation and medication management, and coordinates inpatient psychiatric services.
- Manages purchased outpatient treatment.
- Manages the Early Assessment and Support Alliance (EASA).
- Coordinates supported employment services.

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**Program Summary**

Health

Program: Childrens Behavioral Health

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	63,655	88,670	70,139	62,419	-11.01%
Intergovernmental State	525,948	675,240	504,129	511,849	1.53%
Intergovernmental Local	2,068,519	1,792,873	2,260,373	2,719,083	20.29%
Charges for Services	42,263	43,060	45,000	98,668	119.26%
Admin Cost Recovery	0	9,775	7,500	7,500	0.00%
Other Revenues	0	250	0	0	n.a.
Net Working Capital	0	3,241	688,686	594,041	-13.74%
<b>TOTAL RESOURCES</b>	<b>2,700,385</b>	<b>2,613,110</b>	<b>3,575,827</b>	<b>3,993,560</b>	<b>11.68%</b>
<b>REQUIREMENTS</b>					
Personnel Services					
Salaries and Wages	981,226	1,157,580	1,369,694	1,590,741	16.14%
Fringe Benefits	520,333	644,438	788,864	976,157	23.74%
<b>Total Personnel Services</b>	<b>1,501,558</b>	<b>1,802,019</b>	<b>2,158,558</b>	<b>2,566,898</b>	<b>18.92%</b>
Materials and Services					
Supplies	24,214	16,477	23,850	29,325	22.96%
Materials	13,563	13,958	7,500	3,000	-60.00%
Communications	8,578	9,771	9,350	12,850	37.43%
Utilities	4,477	4,436	4,900	13,775	181.12%
Contracted Services	16,246	49,993	160,063	332,850	107.95%
Repairs and Maintenance	2,889	1,203	2,100	1,000	-52.38%
Rentals	66,802	88,982	119,177	147,605	23.85%
Miscellaneous	11,395	7,749	17,950	13,690	-23.73%
<b>Total Materials and Services</b>	<b>148,164</b>	<b>192,569</b>	<b>344,890</b>	<b>554,095</b>	<b>60.66%</b>
Administrative Charges	333,096	445,460	509,330	602,438	18.28%
Capital Outlay	0	0	60,000	0	-100.00%
Transfers Out	18,000	0	0	0	n.a.
Contingency	0	0	503,049	270,129	-46.30%
<b>TOTAL REQUIREMENTS</b>	<b>2,000,819</b>	<b>2,440,047</b>	<b>3,575,827</b>	<b>3,993,560</b>	<b>11.68%</b>
<b>FTE</b>	18.75	24.20	27.53	32.11	16.6%

MARION COUNTY FY 2012-13 BUDGET  
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HEALTH

**FTE By Position Title By Program**

<b>Program: Childrens Behavioral Health</b>	
<b>Position Title</b>	<b>FTE</b>
Clinical Supervisor	1.00
Department Specialist 2	1.80
Department Specialist 2 (Bilingual)	1.05
Department Specialist 3	1.15
Medical Services Supervisor	0.20
Mental Health Assoc	3.00
Mental Health Assoc (Bilingual)	3.00
Mental Health Assoc (Job Share)	1.00
Mental Health Spec 1	2.00
Mental Health Spec 1 (Bilingual)	2.00
Mental Health Spec 2	7.80
Mental Health Spec 2 (Bilingual)	4.90
Occupational Therapy Specialist	0.80
Peer Support Specialist	0.50
Program Supervisor	1.00
Public Health Aide Sr (Bilingual)	0.91
<b>Program Childrens Behavioral Health FTE Total:</b>	<b>32.11</b>

- In addition to the above there are five contractors, interns and volunteers.



MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
HEALTH

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**Childrens Behavioral Health Program Budget Justification**

RESOURCES

Funding for children's services was reduced during the state's budget rebalance efforts in FY 11-12. This reduction was expected to carry forward into FY 12-13 but no further cuts are anticipated at this time. This has resulted in declining Intergovernmental Federal and Intergovernmental State revenues. During FY 11-12 an internal reorganization of services for transitional aged youth resulted in the mission transition team being transferred from the Community and Provider Services (CAPS) Division to Children's Behavioral Health resulting in increased revenue for Intergovernmental Local and Charges for Services. The reduction in Net Working Capital is due to less carryover being available for new projects that have been implemented in the past two years. This includes the early assessment and support alliance (EASA), parent-child interactive therapy (PCIT) and the Latino outreach team.

REQUIREMENTS

FTE

The increase in FTE includes the transfer of mission transition team positions during FY 11-12 from the CAPS division. In addition, grant funded positions have been added to increase access, especially in the Latino community.

Personnel Services

The increasing Personnel Services costs are due to the increase in FTE and the rising cost of fringe benefits.

Materials and Services

Materials and Services expenditures are increasing due to the mission transition team being included in the FY 12-13 budget estimates. This service had previously been budgeted under the CAPS division. FY 12-13 budget estimates for Utilities and Rentals have increased due to the relocation of EASA, project access and mission transition to a new office space in Salem.

Administrative Charges

Administrative Charges are allocated to service areas based on FTE and other indirect cost drivers. Overall Administrative Charges have increased within the Health Department based on the Marion County allocation methodology.

Transfers Out

Not Applicable

Contingency

Contingency is declining due to less carryover being available for new start up projects such as EASA, PCIT and the Latino outreach team.

Other

Not Applicable

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
HEALTH

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**Adult Behavioral Health Program**

- Provides mental health counseling, including group and family counseling, medication management and case management services that is available onsite in Salem, Woodburn and Silverton.
- Coordinates consumer-focused social and vocational supports, and supported employment and skills training services.
- Coordinates supportive housing, structured housing and foster care services.
- Provides pre-admission screening and resident review evaluations for nursing home clients.
- Manages enhanced care and enhanced care outreach services for clients discharged from the Oregon State Hospital.
- Coordinates housing for recipients of mental health care services and individuals discharged from the Oregon State Hospital.
- Provides mental health services for Psychiatric Security Review Board clients.

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
HEALTH

**Program Summary**

Health

Program: Adult Behavioral Health

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	227,276	224,184	173,181	198,229	14.46%
Intergovernmental State	2,829,355	2,781,413	2,626,834	2,560,085	-2.54%
Intergovernmental Local	3,238,434	3,045,856	3,023,348	2,999,137	-0.80%
Charges for Services	1,445,412	1,432,192	1,502,386	1,505,238	0.19%
Admin Cost Recovery	48,700	38,432	47,500	20,850	-56.11%
Other Revenues	786	400	0	0	n.a.
Net Working Capital	345,547	391,983	792,737	621,940	-21.55%
<b>TOTAL RESOURCES</b>	<b>8,135,510</b>	<b>7,914,460</b>	<b>8,165,986</b>	<b>7,905,479</b>	<b>-3.19%</b>
<b>REQUIREMENTS</b>					
Personnel Services					
Salaries and Wages	2,484,479	2,498,401	2,553,020	2,514,223	-1.52%
Fringe Benefits	1,331,589	1,325,220	1,458,244	1,520,094	4.24%
<b>Total Personnel Services</b>	<b>3,816,068</b>	<b>3,823,621</b>	<b>4,011,264</b>	<b>4,034,317</b>	<b>0.57%</b>
Materials and Services					
Supplies	77,370	78,776	65,500	74,780	14.17%
Materials	20,347	9,055	4,500	8,000	77.78%
Communications	35,011	32,082	31,770	33,475	5.37%
Utilities	1,825	1,928	53,278	56,734	6.49%
Contracted Services	2,225,160	2,326,676	2,241,459	1,945,684	-13.20%
Repairs and Maintenance	4,744	6,710	3,750	6,100	62.67%
Rentals	112,895	121,758	119,768	139,022	16.08%
Insurance	642	0	0	0	n.a.
Miscellaneous	16,623	8,268	6,400	7,695	20.23%
<b>Total Materials and Services</b>	<b>2,494,618</b>	<b>2,585,253</b>	<b>2,526,425</b>	<b>2,271,490</b>	<b>-10.09%</b>
Administrative Charges	1,259,317	1,218,535	1,292,440	1,263,601	-2.23%
Transfers Out	18,500	0	0	0	n.a.
Contingency	0	0	335,857	336,071	0.06%
<b>TOTAL REQUIREMENTS</b>	<b>7,588,503</b>	<b>7,627,408</b>	<b>8,165,986</b>	<b>7,905,479</b>	<b>-3.19%</b>
<b>FTE</b>	56.02	53.67	51.75	50.30	-2.8%

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
HEALTH

**FTE By Position Title By Program**

<b>Program: Adult Behavioral Health</b>	
<b>Position Title</b>	<b>FTE</b>
Behavioral Health Aide	1.00
Clinical Supervisor	2.70
Department Specialist 2	2.60
Department Specialist 2 (Bilingual)	1.00
Department Specialist 3	1.80
Health Resources Coordinator	1.00
Medical Services Supervisor	0.65
Mental Health Assoc	17.65
Mental Health Assoc (Job Share)	1.00
Mental Health Nurse 1	0.90
Mental Health Spec 1	7.00
Mental Health Spec 1 (Bilingual)	1.00
Mental Health Spec 2	11.00
Program Supervisor	1.00
<b>Program Adult Behavioral Health FTE Total:</b>	<b>50.30</b>

- In addition to the above there are 2.98 FTE temporary paid staff and eight contractors, interns and volunteers.

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
HEALTH

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**Adult Behavioral Health Program Budget Justification**

RESOURCES

This program suffered significant state funding cuts during FY 11-12 and those reductions have not been restored. Other changes are due to a restructuring within the Health Department. The medical services team has historically been operated out of the Adult Behavioral Health Program; this team provides and coordinates medical services for drug treatment, adult and children's behavioral health services. The medical services team has been decentralized which has transferred revenues and expenditures to the Drug Treatment Services and Children's Behavioral Health Programs. This resulted in reduced revenue in this program for Intergovernmental Federal, State, Local as well as Admin Cost Recovery which included charges to other programs for the use of medical staff. The reduction in revenues is offset, in part, by an increase in Net Working Capital allocated to the program.

REQUIREMENTS

FTE

FTE is declining in this program due to the decentralization of the medical services team. FTE associated with Drug Treatment Services or Children's Behavioral Health has been transferred to those programs. The reduction has been offset by the transfer of the adaptive integration support team (ACIST) from the Acute, Forensic and Diversion Services Program.

Personnel Services

Personnel Services expenditures are relatively unchanged due to the combination of declining FTE offset by staff increases in salary and the rising cost of fringe benefits.

Materials and Services

Materials and Services for this program are declining in FY 12-13, this is due to the reduction in Contracted Services. The medical services team contracts with providers, the contracted expenditures associated with Drug Treatment Services and Children's Behavioral Health have been transferred to those programs. The inclusion of ACIST in the Adult Behavioral Health Program has resulted in an increase in Supplies as well as Rental costs due to the additional vehicles transferred from the Acute, Forensic and Diversion Services Program.

Administrative Charges

Administrative Charges are allocated to service areas based on FTE and other indirect cost drivers. Overall Administrative Charges have increased within the Health Department based on the Marion County allocation methodology. Administrative Charges within this program have declined due to the decline in FTE.

Transfers Out

Not Applicable

Contingency

There is no significant change to Contingency in this program.

Other

Not Applicable

MARION COUNTY FY 2012-13 BUDGET  
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HEALTH

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**Acute Forensic Diversion Svcs Program**

- Provides jail mental health services.
- Provides mental health court services and adult drug court services.
- Provides 24 hour, seven days a week regional psychiatric crisis services for any person regardless of age.
- Provides crisis respite services.
- Provides psychiatric evaluation and coordinates hospital admission.
- Administers contracted 24 hour hotline services.
- Operates an adaptive community integration support team.
- Provides diversion services.
- Operates a community crisis outreach team and a youth crisis workers program.
- Coordinates mental health and physical health integration efforts.
- Provides mental health transitional services.
- Operates community outreach response team to work closely with law enforcement.

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
HEALTH

**Program Summary**

Health

Program: Acute Forensic Diversion Svcs

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	186,815	197,785	100,507	69,012	-31.34%
Intergovernmental State	2,570,679	2,537,865	2,434,715	2,541,810	4.40%
Intergovernmental Local	1,117,706	1,102,536	1,128,453	981,083	-13.06%
Charges for Services	357,347	348,097	344,354	304,904	-11.46%
Admin Cost Recovery	82,829	62,883	49,000	41,400	-15.51%
Other Revenues	0	300	0	0	n.a.
General Fund Transfers	764,574	786,575	770,027	763,376	-0.86%
Net Working Capital	291,001	240,918	481,614	464,683	-3.52%
<b>TOTAL RESOURCES</b>	<b>5,370,950</b>	<b>5,276,959</b>	<b>5,308,670</b>	<b>5,166,268</b>	<b>-2.68%</b>
<b>REQUIREMENTS</b>					
Personnel Services					
Salaries and Wages	1,906,286	1,898,964	1,832,210	1,736,582	-5.22%
Fringe Benefits	899,871	918,405	916,626	901,405	-1.66%
<b>Total Personnel Services</b>	<b>2,806,157</b>	<b>2,817,368</b>	<b>2,748,836</b>	<b>2,637,987</b>	<b>-4.03%</b>
Materials and Services					
Supplies	39,058	33,750	31,825	24,400	-23.33%
Materials	5,174	1,836	2,850	1,950	-31.58%
Communications	21,195	17,661	20,550	11,425	-44.40%
Utilities	4,484	5,040	4,400	4,050	-7.95%
Contracted Services	1,454,708	1,435,051	1,451,831	1,522,425	4.86%
Repairs and Maintenance	2,466	715	1,100	2,500	127.27%
Rentals	82,342	88,652	96,278	72,537	-24.66%
Insurance	0	40	0	0	n.a.
Miscellaneous	20,507	14,932	15,050	63,950	324.92%
<b>Total Materials and Services</b>	<b>1,629,932</b>	<b>1,597,677</b>	<b>1,623,884</b>	<b>1,703,237</b>	<b>4.89%</b>
Administrative Charges	645,601	648,511	660,616	556,778	-15.72%
Transfers Out	18,000	0	0	0	n.a.
Contingency	0	0	275,334	268,266	-2.57%
<b>TOTAL REQUIREMENTS</b>	<b>5,099,691</b>	<b>5,063,556</b>	<b>5,308,670</b>	<b>5,166,268</b>	<b>-2.68%</b>
<b>FTE</b>	32.32	35.85	30.47	27.87	-8.5%

MARION COUNTY FY 2012-13 BUDGET  
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HEALTH

**FTE By Position Title By Program**

<b>Program: Acute Forensic Diversion Svcs</b>	
<b>Position Title</b>	<b>FTE</b>
Accounting Clerk	0.60
Clinical Supervisor	1.30
Department Specialist 1 (Bilingual)	1.00
Department Specialist 3	1.90
Drug Treatment Case Manager	0.40
Mental Health Assoc	3.00
Mental Health Assoc (Bilingual)	1.75
Mental Health Assoc (Job Share)	1.00
Mental Health Spec 2	13.42
Mental Health Spec 2 (Bilingual)	1.10
Mental Health Spec 3	1.00
Peer Support Specialist	0.40
Program Supervisor	1.00
<b>Program Acute Forensic Diversion Svcs FTE Total:</b>	<b>27.87</b>

- In addition to the above there are 6.35 FTE temporary paid staff and six contractors, interns and volunteers.
- The FY 12-13 FTE includes 7.67 General Fund positions.



MARION COUNTY FY 2012-13 BUDGET  
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HEALTH

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**Acute Forensic Diversion Svcs Program Budget Justification**

RESOURCES

Program revenues are declining due to the restructuring of the adaptive integration support team (ACIST). ACIST has been moved to the Adult Behavioral Health program, this has resulted in declining Intergovernmental revenue as well as Charges for Services. The increase in Intergovernmental State revenue is due to a reinvestment grant received for counties in the acute care region under the Mid-Valley Behavioral Care Network. Other revenues are projected to remain relatively unchanged in FY 12-13.

REQUIREMENTS

FTE

FTE is declining in this program due to the transfer of the ACIST team to the Adult Behavioral Health Program.

Personnel Services

Personnel Services expenditures are declining due to FTE from the ACIST team being transferred to the Adult Behavioral Health Program.

Materials and Services

Materials and Services for this program are decreasing in most expenditure categories in FY 12-13, this is due expenses associated with the ACIST team being budgeted as part of the Adult Behavioral Health Program. The increase in Contracted Services, which has resulted in an increase to Materials and Services, is due to the reinvestment grant awarded in April 2012. The grant will be used to purchase mentor and medical services for clients in crisis.

Administrative Charges

Administrative Charges are allocated to service areas based on FTE and other indirect cost drivers. Overall Administrative Charges have increased within the Health Department based on the Marion County allocation methodology. Administrative Charges within this program have declined due to the decline in FTE.

Transfers Out

Not Applicable

Contingency

There is no significant change to Contingency in this program.

Other

Not Applicable

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
HEALTH

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**CAPS Program**

- Administers an integrated delivery system of care for mental health and drug treatment services.
- Manages purchased outpatient treatment as well as education and outreach services.
- Oversees Oregon Health Plan funding.
- Engages in training and clinical system design.
- Coordinates the New Solutions (Children's System Change Initiative) program.
- Oversees residential placement and licensure.
- Coordinates protective services.
- Manages child and adolescent needs and strengths assessments for Oregon Department of Human Services Foster Care and Child Welfare.
- Manages the Mid-Valley Wraparound Initiative program.
- Monitors purchased alcohol and drug outpatient, residential, and detoxification services, and gambling prevention and contracted treatment services.
- Manages residential services including Adult Mental Health Initiative (AMHI) and Community Integration Initiative programs.
- Manages inpatient psychiatric services and discharge planning.

MARION COUNTY FY 2012-13 BUDGET  
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HEALTH

**Program Summary**

Health

Program: CAPS

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	72,064	42,864	422,534	416,928	-1.33%
Intergovernmental State	460,994	315,834	1,917,324	1,805,437	-5.84%
Intergovernmental Local	8,759,773	12,389,510	13,248,307	11,953,969	-9.77%
Charges for Services	605,400	572,360	441,858	428,500	-3.02%
Admin Cost Recovery	8,907	0	0	0	n.a.
Other Revenues	0	50	0	0	n.a.
Other Fund Transfers	0	1,000,000	1,000,000	0	-100.00%
Net Working Capital	1,573,256	13,953	638,892	2,541,927	297.86%
<b>TOTAL RESOURCES</b>	<b>11,480,394</b>	<b>14,334,570</b>	<b>17,668,915</b>	<b>17,146,761</b>	<b>-2.96%</b>
<b>REQUIREMENTS</b>					
Personnel Services					
Salaries and Wages	1,473,903	1,755,994	2,121,418	2,060,773	-2.86%
Fringe Benefits	743,619	918,463	1,206,507	1,268,669	5.15%
<b>Total Personnel Services</b>	<b>2,217,522</b>	<b>2,674,457</b>	<b>3,327,925</b>	<b>3,329,442</b>	<b>0.05%</b>
Materials and Services					
Supplies	23,505	27,313	41,779	24,600	-41.12%
Materials	38,054	15,364	66,250	15,450	-76.68%
Communications	13,713	17,962	19,050	22,375	17.45%
Utilities	5,682	7,692	7,900	21,275	169.30%
Contracted Services	7,777,734	8,480,311	10,700,124	10,693,950	-0.06%
Repairs and Maintenance	3,365	1,381	2,500	2,175	-13.00%
Rentals	120,426	151,280	165,800	154,316	-6.93%
Insurance	0	81	0	0	n.a.
Miscellaneous	31,579	44,963	64,088	72,025	12.38%
<b>Total Materials and Services</b>	<b>8,014,058</b>	<b>8,746,346</b>	<b>11,067,491</b>	<b>11,006,166</b>	<b>-0.55%</b>
Administrative Charges	493,492	610,694	720,490	747,735	3.78%
Capital Outlay	0	0	16,770	0	-100.00%
Transfers Out	36,000	0	16,500	21,000	27.27%
Contingency	0	0	2,519,739	2,042,418	-18.94%
<b>TOTAL REQUIREMENTS</b>	<b>10,761,072</b>	<b>12,031,496</b>	<b>17,668,915</b>	<b>17,146,761</b>	<b>-2.96%</b>
<b>FTE</b>	<b>28.45</b>	<b>40.66</b>	<b>45.08</b>	<b>44.15</b>	<b>-2.1%</b>

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
HEALTH

**FTE By Position Title By Program**

<b>Program: CAPS</b>	
<b>Position Title</b>	<b>FTE</b>
Clinical Supervisor	1.00
Community Coordinator	2.00
Department Specialist 2	3.00
Department Specialist 2 (Bilingual)	0.70
Department Specialist 3	1.05
Drug Treatment Case Manager	0.20
Health Administrator	0.50
Management Analyst 1	1.00
Management Analyst 2	1.00
Mental Health Assoc	20.20
Mental Health Spec 2	3.85
Mental Health Spec 3	5.00
Peer Support Specialist	2.65
Program Supervisor	1.00
Team Supervisor	1.00
<b>Program CAPS FTE Total:</b>	<b>44.15</b>

- In addition to the above there are 0.52 FTE temporary paid staff and 46 contractors, interns and volunteers.

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
HEALTH

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**CAPS Program Budget Justification**

RESOURCES

The Community and Provider Services (CAPS) Division is facing significant uncertainty in funding as it relates to the healthcare transformation and coordinated care organizations. The ultimate impact is unknown at this time. CAPS staff manages the alcohol and drug provider system for Marion County including oversight of outpatient, residential and detoxification services. The funding mix in FY 12-13 has changed; more of the blended funding is federal in nature and less in state general fund. Intergovernmental Local funding is projected to decrease in FY 12-13 based on reductions to the Marion County outpatient capitation. Charges for Services are declining due to the transfer of mission transition staff to the Children's Behavioral Health Program. These staff generate fee for service revenue for the services provided to transitional aged youth. In the past two fiscal years the increased utilization of outpatient capitated services and the uncertainty over the funding has resulted in a need to transfer \$1 million from the Health Integrated Delivery Service Reserve Fund. In FY 12-13 we project having adequate funding, due to Net Working Capital carryover, for services and will not be transferring additional reserves.

REQUIREMENTS

FTE

FTE has decreased due to the transfer of mission transition staff to the Children's Behavioral Health Program. The overall reduction in FTE has been offset by growth in CAPS services. This includes New Solutions and the Community Integration Initiative (CII).

Personnel Services

Salaries and Wages expenditures are declining due to FTE from the mission transition team being transferred to the Children's Behavioral Health Program.

Materials and Services

Variances in Materials and Services by individual category are largely due to the addition of new programs in FY 10-11. The FY 11-12 estimates attempted to eliminate the one time purchases that were required as startup costs for new programs and services. Current year FY 12-13 estimates are based on current spending patterns. Other reductions in Materials and Services categories are due to the mission transition team being transferred out of the CAPS Division. The increase in Utilities expense is due to underestimating the increase, based on FTE growth, in FY 11-12.

Administrative Charges

Administrative Charges are allocated to service areas based on FTE and other indirect cost drivers. Overall Administrative Charges have increased within the Health Department based on the Marion County allocation methodology.

Transfers Out

A transfer to the Fleet Acquisition Fund for the purchase of a seven passenger van has been budgeted in FY 12-13 in order to provide community integration services.

MARION COUNTY FY 2012-13 BUDGET  
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Contingency

Due to declining program revenues there is less funding available to set aside in Contingency for this program. Contingency in this program exceeds 10% due to the uncertain nature of Medicaid capitation revenues as it relates to Coordinated Care Organizations (CCOs). It is assumed that the funding will continue to be contracted to Marion County; however, this will not be known until the regional CCO establishes a provider contract with the Health Department.

Other

No Capital Outlay expense was budgeted in FY 12-13; the expenditures in FY 11-12 were due to the Lancaster office remodel.

MARION COUNTY FY 2012-13 BUDGET  
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HEALTH

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**Communicable Disease Services Program**

- Provide TB screening and case management services.
- Detection of, treatment of, and counseling for sexually transmitted infections.
- Investigation of disease outbreaks and investigation of reportable disease cases.
- Coordinate refugee program communicable disease screening and referral service.
- Provide adult and child immunizations and vaccines.
- Conduct disease prevention education.
- Enforcement of School Exclusion laws.
- Conduct immunization promotion and outreach activities.
- Dispense and distribute mass medication in a public health emergency.
- Provide HIV testing, outreach and counseling and Ryan White HIV case management.

MARION COUNTY FY 2012-13 BUDGET  
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HEALTH

**Program Summary**

Health

Program: Communicable Disease Services

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	511,258	333,189	332,138	300,247	-9.60%
Intergovernmental State	440,763	471,022	420,727	417,542	-0.76%
Charges for Services	321,868	317,292	266,560	233,518	-12.40%
Admin Cost Recovery	10,670	0	0	0	n.a.
General Fund Transfers	1,661,566	1,686,420	1,707,403	1,673,141	-2.01%
Net Working Capital	1,900	4,022	110,000	109,465	-0.49%
<b>TOTAL RESOURCES</b>	<b>2,948,025</b>	<b>2,811,945</b>	<b>2,836,828</b>	<b>2,733,913</b>	<b>-3.63%</b>
<b>REQUIREMENTS</b>					
Personnel Services					
Salaries and Wages	1,324,997	1,275,600	1,241,187	1,180,678	-4.88%
Fringe Benefits	643,731	669,149	725,117	722,333	-0.38%
<b>Total Personnel Services</b>	<b>1,968,728</b>	<b>1,944,750</b>	<b>1,966,304</b>	<b>1,903,011</b>	<b>-3.22%</b>
Materials and Services					
Supplies	103,068	87,177	64,872	72,165	11.24%
Materials	6,998	7,802	5,350	1,150	-78.50%
Communications	9,150	4,154	2,870	3,835	33.62%
Utilities	3,519	1,479	32,651	32,036	-1.88%
Contracted Services	67,056	31,820	42,029	34,005	-19.09%
Repairs and Maintenance	4,791	3,648	5,310	3,450	-35.03%
Rentals	17,717	15,720	23,255	17,783	-23.53%
Insurance	0	716	0	0	n.a.
Miscellaneous	26,240	8,568	13,463	16,390	21.74%
<b>Total Materials and Services</b>	<b>238,540</b>	<b>161,084</b>	<b>189,800</b>	<b>180,814</b>	<b>-4.73%</b>
Administrative Charges	609,925	565,623	558,014	530,198	-4.98%
Contingency	0	0	122,710	119,890	-2.30%
<b>TOTAL REQUIREMENTS</b>	<b>2,817,194</b>	<b>2,671,457</b>	<b>2,836,828</b>	<b>2,733,913</b>	<b>-3.63%</b>
<b>FTE</b>	26.04	28.51	24.51	22.62	-7.7%



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**FTE By Position Title By Program**

<b>Program: Communicable Disease Services</b>	
<b>Position Title</b>	<b>FTE</b>
Department Specialist 2	2.00
Department Specialist 2 (Bilingual)	2.80
Department Specialist 3	1.80
Department Specialist 3 (Bilingual)	1.00
Health Educator 2	0.78
Health Educator 3	1.00
Health Educator 3 (Bilingual)	1.00
Health Resources Coordinator (Bilingual)	1.41
LPN	1.00
Nurse Practitioner (Bilingual)	0.45
Program Supervisor	1.60
Public Health Aide (Bilingual)	0.90
Public Health Nurse 2	4.63
Public Health Nurse 2 (Bilingual)	1.00
Public Health Nurse 3	1.15
Public Health Physician	0.10
<b>Program Communicable Disease Services FTE Total:</b>	<b>22.62</b>

- In addition to the above there are 1.20 FTE temporary paid staff and 18 contractors, interns and volunteers.
- The FY 12-13 FTE includes 13.92 General Fund positions as well as 0.55 FTE General Fund temporary positions.

MARION COUNTY FY 2012-13 BUDGET  
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HEALTH

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**Communicable Disease Services Program Budget Justification**

RESOURCES

Intergovernmental Federal revenue is declining due to a Hepatitis C grant due to expire on October 1, 2012. There are no other significant changes in revenues for this program. It is anticipated that funding for Communicable Disease Services will remain relatively unchanged in FY 12-13.

REQUIREMENTS

FTE

Due to flat funding the FTE in this program has been reduced in order to offset the increasing program costs.

Personnel Services

Personnel Services expenditures are decreasing due to declining FTE in the program.

Materials and Services

Materials and Services has some variance by individual category due to continued efforts to more accurately report costs based on the improved chart of accounts. In total, Materials and Services is expected to be relatively unchanged in FY 12-13. The most significant increase is in the Supplies category which was underestimated in FY 11-12. A decrease in Contracted Services is due to one time purchases made in FY 11-12.

Administrative Charges

Administrative Charges are allocated to service areas based on FTE and other indirect cost drivers. Overall Administrative Charges have increased within the Health Department based on the Marion County allocation methodology. Administrative Charges within this program have declined due to the decline in FTE.

Transfers Out

Not Applicable

Contingency

There is no significant change to Contingency in this program.

Other

Not Applicable

MARION COUNTY FY 2012-13 BUDGET  
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HEALTH

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**Prevention and Rural Services Program**

- Provide alcohol prevention and other drug prevention services.
- Provide tobacco prevention and education program.
- Assist communities in implementing healthy communities policies that sustain environmental and systems changes that address major community high-risk health problems.
- Assist in strengthening parenting education families program.
- Coordinate youth suicide prevention programs.
- Prevention services consist of a wide variety of services that take place throughout the Health Department; only parts of some programs are directly budgeted within the prevention and rural services program.

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**Program Summary**

Health

Program: Prevention and Rural Services

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	170,894	244,420	370,107	310,613	-16.07%
Intergovernmental State	844,990	588,725	232,090	255,271	9.99%
Intergovernmental Local	13,338	4,025	7,500	7,500	0.00%
Charges for Services	52,424	84,059	37,478	37,830	0.94%
Other Revenues	0	0	60,000	60,000	0.00%
General Fund Transfers	112,893	115,320	115,320	168,392	46.02%
Net Working Capital	273,053	248,068	382,556	381,555	-0.26%
<b>TOTAL RESOURCES</b>	<b>1,467,592</b>	<b>1,284,617</b>	<b>1,205,051</b>	<b>1,221,161</b>	<b>1.34%</b>
<b>REQUIREMENTS</b>					
Personnel Services					
Salaries and Wages	373,954	384,978	422,576	430,872	1.96%
Fringe Benefits	202,289	195,367	244,537	272,677	11.51%
<b>Total Personnel Services</b>	<b>576,242</b>	<b>580,345</b>	<b>667,113</b>	<b>703,549</b>	<b>5.46%</b>
Materials and Services					
Supplies	14,844	24,415	24,758	15,668	-36.72%
Materials	3,395	4,940	4,845	2,000	-58.72%
Communications	20,407	19,586	18,227	19,467	6.80%
Utilities	11,078	10,826	8,250	8,400	1.82%
Contracted Services	614,963	472,871	118,344	83,019	-29.85%
Repairs and Maintenance	3,982	3,976	2,700	3,700	37.04%
Rentals	79,113	72,161	78,588	74,572	-5.11%
Miscellaneous	8,994	15,563	12,689	8,637	-31.93%
<b>Total Materials and Services</b>	<b>756,775</b>	<b>624,338</b>	<b>268,401</b>	<b>215,463</b>	<b>-19.72%</b>
Administrative Charges	91,552	104,431	128,026	163,281	27.54%
Contingency	0	0	141,511	138,868	-1.87%
<b>TOTAL REQUIREMENTS</b>	<b>1,424,569</b>	<b>1,309,114</b>	<b>1,205,051</b>	<b>1,221,161</b>	<b>1.34%</b>
<b>FTE</b>	9.05	8.47	8.92	8.96	0.4%

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 HEALTH

**FTE By Position Title By Program**

<b>Program: Prevention and Rural Services</b>	
<b>Position Title</b>	<b>FTE</b>
Department Specialist 2 (Bilingual)	1.40
Department Specialist 3 (Bilingual)	1.07
Health Educator 2	2.40
Health Educator 2 (Bilingual)	2.00
Health Educator 3	1.00
Program Supervisor	1.00
Public Health Aide Sr (Bilingual)	0.09
<b>Program Prevention and Rural Services FTE Total:</b>	<b>8.96</b>

- In addition to the above there are 0.60 FTE temporary paid staff and six contractors, interns and volunteers.
- The FY 12-13 FTE count includes 1.45 General Fund positions.

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**Prevention and Rural Services Program Budget Justification**

RESOURCES

The decrease in Intergovernmental Federal funding is due to several services that have blended funding streams containing both federal and state revenues. The mix has seen a decrease in the state portion of the funding. In addition, a federal grant for youth suicide prevention services is set to expire after the first quarter of FY 12-13. The increase in state revenues is due to an expected funding increase in healthy communities revenues. The increase in Marion County General Fund revenues is due to the prioritization of services, increasing the amount for rural services while decreasing the allocation in other programs.

REQUIREMENTS

FTE

FTE has remained largely unchanged due to the fact that funding for internal operations has been stable.

Personnel Services

The increase in Personnel Services is primarily due to many new staff hired in recent years with the expansion of prevention services and other new projects. These positions are all eligible for merit increases and that has led to a larger percentage increase than in other programs. The increase in fringe benefits is due to multiple part time employees, who exceed 0.50 FTE, and carry full benefit packages.

Materials and Services

During FY 11-12 several new grants were received, many of which were either for one year (community health improvement plan) or included some start up purchases (cuidate, healthy corner stores). The increase in FY 11-12 for one time needs and purchases has resulted in a decrease in FY 12-13 Materials and Services expenditures.

Administrative Charges

Administrative Charges are allocated to service areas based on FTE and other indirect cost drivers. Overall Administrative Charges have increased within the Health Department based on the Marion County allocation methodology.

Transfers Out

Not Applicable

Contingency

There is no significant change to Contingency in this program. Contingency in this program exceeds 10% due to the uncertain nature of several prevention grants. If the grant funding is allowed to continue in Marion County then additional expenditures will be identified and Contingency will be reduced.

Other

Not Applicable

MARION COUNTY FY 2012-13 BUDGET  
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**Emergency Preparedness Program**

- Plan and coordinate Public Health related Emergency Preparedness, including anti-bioterrorism services.
- Develop Public Health emergency responses.

**Program Summary**

Health Program: Emergency Preparedness

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	539,745	324,621	167,079	162,758	-2.59%
Charges for Services	5,000	(1,718)	0	0	n.a.
Admin Cost Recovery	2,396	0	0	0	n.a.
Net Working Capital	6,764	5,050	0	0	n.a.
<b>TOTAL RESOURCES</b>	<b>553,905</b>	<b>327,953</b>	<b>167,079</b>	<b>162,758</b>	<b>-2.59%</b>
<b>REQUIREMENTS</b>					
Personnel Services					
Salaries and Wages	157,568	100,469	75,819	60,384	-20.36%
Fringe Benefits	74,610	54,072	46,299	37,795	-18.37%
<b>Total Personnel Services</b>	<b>232,178</b>	<b>154,541</b>	<b>122,118</b>	<b>98,179</b>	<b>-19.60%</b>
Materials and Services					
Supplies	63,367	30,823	3,056	3,600	17.80%
Materials	31,570	12,772	2,000	2,000	0.00%
Communications	16,724	6,367	6,250	5,800	-7.20%
Utilities	0	0	2,711	2,357	-13.06%
Contracted Services	109,978	47,381	100	100	0.00%
Repairs and Maintenance	5,241	3,289	750	1,050	40.00%
Rentals	2,088	1,062	1,775	1,857	4.62%
Miscellaneous	6,207	15,517	1,700	2,625	54.41%
<b>Total Materials and Services</b>	<b>235,175</b>	<b>117,211</b>	<b>18,342</b>	<b>19,389</b>	<b>5.71%</b>
Administrative Charges	77,137	47,614	26,619	20,803	-21.85%
Capital Outlay	0	8,567	0	0	n.a.
Contingency	0	0	0	24,387	n.a.
<b>TOTAL REQUIREMENTS</b>	<b>544,490</b>	<b>327,932</b>	<b>167,079</b>	<b>162,758</b>	<b>-2.59%</b>
<b>FTE</b>	2.05	2.10	1.70	1.24	-27.1%

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**FTE By Position Title By Program**

<b>Program: Emergency Preparedness</b>	
<b>Position Title</b>	<b>FTE</b>
Accounting Clerk	0.20
Health Educator 2	0.84
Program Supervisor	0.20
<b>Program Emergency Preparedness FTE Total:</b>	<b>1.24</b>

**Emergency Preparedness Program Budget Justification**

RESOURCES

Funding for this program is expected to remain relatively unchanged in FY 12-13; however, further federal funding cuts remains a possibility. The Emergency Preparedness Program grew significantly in FY 09-10 due to H1N1 influenza threat, which resulted in a release of federal funding. In FY 10-11 some of these funds were made available to the county at reduced levels. These funds were not continued in FY 11-12 resulting in the significant decrease in revenues. Net Working Capital has been removed from this program as it is not anticipated to be needed in FY 12-13.

REQUIREMENTS

FTE

Due to declining funding the FTE in this program has been reduced.

Personnel Services

Personnel Services costs are declining due the FTE reductions in this program.

Materials and Services

Materials and Services expenditures are expected to remain relatively constant with FY 11-12 levels.

Administrative Charges

Administrative Charges are allocated to service areas based on FTE and other indirect cost drivers. Overall Administrative Charges have increased within the Health Department based on the Marion County allocation methodology. Administrative Charges within this program have declined due to the decline in FTE.

Transfers Out

Not Applicable

Contingency

The increase in Contingency for the Emergency Preparedness Program is due to unallocated revenues. Expenditure needs have not fully been identified, in part due to some uncertainty over the short term and long term funding for the program.

Other

Not Applicable



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**Environmental Hlth Vital Stats Program**

- Inspect and license restaurants, schools and other food vendors.
- Investigate food and waterborne outbreaks to find causes and prevent further health problems.
- Conduct vector control and public education for the West Nile Virus.
- Issue birth and death certificates.
- Provide staffing to the Ambulance Services Area committee.
- Provide online food handler training and issue food handler cards.
- Administer and enforce drinking water quality standards for public water systems.
- Conduct health inspections of recreational and tourist accommodations.

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**Program Summary**

Health

Program: Environmental Hlth Vital Stats

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	150,802	86,960	118,882	118,882	0.00%
Charges for Services	998,000	953,519	953,560	962,060	0.89%
Admin Cost Recovery	0	5,000	0	0	n.a.
Other Revenues	249	109	0	0	n.a.
General Fund Transfers	51,726	47,557	47,628	52,480	10.19%
Net Working Capital	5,911	67,465	144,110	113,495	-21.24%
<b>TOTAL RESOURCES</b>	<b>1,206,689</b>	<b>1,160,611</b>	<b>1,264,180</b>	<b>1,246,917</b>	<b>-1.37%</b>
<b>REQUIREMENTS</b>					
Personnel Services					
Salaries and Wages	548,517	549,294	534,395	567,953	6.28%
Fringe Benefits	274,103	283,098	287,229	335,521	16.81%
<b>Total Personnel Services</b>	<b>822,620</b>	<b>832,392</b>	<b>821,624</b>	<b>903,474</b>	<b>9.96%</b>
Materials and Services					
Supplies	18,628	31,156	14,915	23,800	59.57%
Materials	211	6,005	1,500	900	-40.00%
Communications	12,323	7,274	5,225	6,645	27.18%
Utilities	0	0	14,375	15,784	9.80%
Contracted Services	21,525	17,596	11,220	15,800	40.82%
Repairs and Maintenance	665	485	800	400	-50.00%
Rentals	22,579	28,724	34,228	29,980	-12.41%
Insurance	0	1,500	0	0	n.a.
Miscellaneous	5,663	4,477	725	3,400	368.97%
<b>Total Materials and Services</b>	<b>81,594</b>	<b>97,217</b>	<b>82,988</b>	<b>96,709</b>	<b>16.53%</b>
Administrative Charges	193,035	197,844	206,205	207,224	0.49%
Contingency	0	0	153,363	39,510	-74.24%
<b>TOTAL REQUIREMENTS</b>	<b>1,097,249</b>	<b>1,127,453</b>	<b>1,264,180</b>	<b>1,246,917</b>	<b>-1.37%</b>
<b>FTE</b>	10.62	10.77	10.47	10.67	1.9%

MARION COUNTY FY 2012-13 BUDGET  
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HEALTH

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**FTE By Position Title By Program**

<b>Program: Environmental Hlth Vital Stats</b>	
<b>Position Title</b>	<b>FTE</b>
Department Specialist 2 (Bilingual)	2.00
Department Specialist 3	0.67
Environmental Health Specialist 2	4.00
Environmental Health Specialist 2 (Bilingual)	1.00
Environmental Health Specialist 3	2.00
Health Educator 2	0.20
Program Supervisor	0.80
<b>Program Environmental Hlth Vital Stats FTE Total:</b>	<b>10.67</b>

- In addition to the above there is one intern.
- The FY 12-13 FTE includes a 0.50 General Fund position.

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**Environmental Hlth Vital Stats Program Budget Justification**

RESOURCES

Resources in this program are expected to remain relatively unchanged. There is not an approved fee increase for the environmental health restaurant licensing program. The final fee increase occurred in January 2010. The purpose of the rate increase was to enable the program to be more self-sustaining, decreasing reliance on county General Fund support. The decrease in Net Working Capital is in large part due to the use of prior year restaurant licensing fees to maintain the program at its current level.

REQUIREMENTS

FTE

There are no significant changes to FTE in this program.

Personnel Services

The increase in Personnel Services expenditures are due to staff merit increases and the rising cost of fringe benefits.

Materials and Services

Variances in Materials and Services by individual category are largely due to the budget variances during FY 11-12. Current year FY 12-13 estimates are based on current spending patterns.

Administrative Charges

Administrative Charges are allocated to service areas based on FTE and other indirect cost drivers. Overall Administrative Charges have increased within the Health Department based on the Marion County allocation methodology.

Transfers Out

Not Applicable

Contingency

The decrease in Contingency is due to a reduction in estimated carryover of prior year funds designated for this program. The primary contributor would be prior year restaurant licensing and inspection fees.

Other

Not Applicable

MARION COUNTY FY 2012-13 BUDGET  
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**Maternal Child Womens Health Program**

- Provide family planning services.
- Provide pregnancy testing services.
- Provide teen pregnancy prevention services.
- Provide prenatal care direct and purchased.
- Provide public health nurse home visits to high risk infants.
- Provide neonatal monitoring and intervention for at risk children.
- Manage an early childhood program including home visiting nursing.
- Contract for school based health clinic services.

MARION COUNTY FY 2012-13 BUDGET  
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**Program Summary**

Health

Program: Maternal Child Womens Health

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	470,857	477,308	502,491	467,278	-7.01%
Intergovernmental State	133,304	132,837	133,224	133,224	0.00%
Intergovernmental Local	45,600	45,600	46,677	62,400	33.68%
Charges for Services	1,073,001	1,172,067	1,062,469	997,850	-6.08%
Interest	317	114	150	50	-66.67%
Other Revenues	52,737	78,387	41,300	41,200	-0.24%
General Fund Transfers	342,190	377,086	377,086	365,318	-3.12%
Net Working Capital	246,266	289,039	530,382	624,736	17.79%
<b>TOTAL RESOURCES</b>	<b>2,364,271</b>	<b>2,572,437</b>	<b>2,693,779</b>	<b>2,692,056</b>	<b>-0.06%</b>
<b>REQUIREMENTS</b>					
Personnel Services					
Salaries and Wages	927,440	941,745	958,561	931,939	-2.78%
Fringe Benefits	446,271	481,577	513,393	549,805	7.09%
<b>Total Personnel Services</b>	<b>1,373,710</b>	<b>1,423,321</b>	<b>1,471,954</b>	<b>1,481,744</b>	<b>0.67%</b>
Materials and Services					
Supplies	142,277	118,064	109,637	110,336	0.64%
Materials	11,498	2,179	2,000	1,000	-50.00%
Communications	6,500	4,875	1,050	3,670	249.52%
Utilities	332	359	23,624	24,367	3.15%
Contracted Services	268,108	410,273	426,983	386,974	-9.37%
Repairs and Maintenance	7,380	1,950	1,950	1,950	0.00%
Rentals	24,262	30,313	29,558	31,707	7.27%
Insurance	0	1,233	0	0	n.a.
Miscellaneous	4,681	3,113	10,679	10,250	-4.02%
<b>Total Materials and Services</b>	<b>465,038</b>	<b>572,358</b>	<b>605,481</b>	<b>570,254</b>	<b>-5.82%</b>
Administrative Charges	453,550	448,651	406,615	398,913	-1.89%
Contingency	0	0	209,729	241,145	14.98%
<b>TOTAL REQUIREMENTS</b>	<b>2,292,298</b>	<b>2,444,330</b>	<b>2,693,779</b>	<b>2,692,056</b>	<b>-0.06%</b>
<b>FTE</b>	18.40	17.58	16.51	16.73	1.4%

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**FTE By Position Title By Program**

<b>Program: Maternal Child Womens Health</b>	
<b>Position Title</b>	<b>FTE</b>
Clinical Supervisor	0.01
Department Specialist 2 (Bilingual)	1.80
Department Specialist 3	0.20
Department Specialist 3 (Bilingual)	1.93
Health Educator 2	0.10
Health Resources Coordinator (Bilingual)	1.09
Nurse Practitioner (Bilingual)	1.35
Program Supervisor	1.40
Public Health Aide (Bilingual)	1.70
Public Health Nurse 2	3.00
Public Health Nurse 2 (Bilingual)	2.40
Public Health Nurse 3	0.75
Public Health Nurse 3 (Bilingual)	1.00
<b>Program Maternal Child Womens Health FTE Total:</b>	<b>16.73</b>

- In addition to the above there are two interns and volunteers.
- FY 12-13 budget includes 2.19 FTE General Fund positions.

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**Maternal Child Womens Health Program Budget Justification**

RESOURCES

Intergovernmental Local funding is expected to increase in FY 12-13 based on notification of a funding increase for services to mothers with chemical dependency issues. Charges for Services are declining due to changes in how targeted case management laws related to mothers with chemical dependency issues can be billed. The increase in Net Working Capital reflects additional funding needed to balance Marion County General Fund maternal child and women's health services.

REQUIREMENTS

FTE

FTE has increased slightly due to program needs and demands for services. In addition, 0.20 FTE of a Health Educator that provides support across the Public Health Division has been added to this program.

Personnel Services

The increasing Personnel Services costs are due to the increase in FTE and the rising cost of fringe benefits.

Materials and Services

Materials and Services estimates for FY 12-13 are declining due to the projected reduction in charges for services. Targeted case management billing requires a local match paid out of Contracted Services. As billing revenue declines, Contracted Services declines as well. The match rate for these services is approximately 37%. The expenditure estimates for communications has been increased based on current year spending patterns. The FY 11-12 budget estimate was too low.

Administrative Charges

There is no significant change in Administrative Charges for this program. Federal funding in this program, in many cases, has limits (usually 10%) on the amount of Administrative Charges that can be allocated.

Transfers Out

Not Applicable

Contingency

There is no significant change to Contingency in this program.

Other

Not Applicable



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**WIC Services Program**

- Administers the food supplement program for women, infants and children (WIC), which is the third largest program in the state, serving approximately 10,000 families per year.
- Provides health and nutrition information to the public.
- Provides breastfeeding and lactation experts to work with all new moms wanting to breastfeed.
- Coordinates peer counseling services.

**Program Summary**

Health	Program: WIC Services				
	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	1,472,025	1,597,407	1,625,830	1,612,330	-0.83%
Charges for Services	36,257	28,759	0	0	n.a.
Other Revenues	0	93	0	0	n.a.
Net Working Capital	207,425	216,350	318,250	310,831	-2.33%
<b>TOTAL RESOURCES</b>	<b>1,715,707</b>	<b>1,842,609</b>	<b>1,944,080</b>	<b>1,923,161</b>	<b>-1.08%</b>
<b>REQUIREMENTS</b>					
Personnel Services					
Salaries and Wages	794,459	828,910	798,543	810,080	1.44%
Fringe Benefits	444,265	484,024	494,545	536,182	8.42%
<b>Total Personnel Services</b>	<b>1,238,725</b>	<b>1,312,934</b>	<b>1,293,088</b>	<b>1,346,262</b>	<b>4.11%</b>
Materials and Services					
Supplies	46,093	29,299	22,600	18,600	-17.70%
Materials	10,881	30,663	2,000	1,100	-45.00%
Communications	29,495	17,519	5,300	6,900	30.19%
Utilities	314	409	28,099	27,238	-3.06%
Contracted Services	58,055	70,361	58,641	50,200	-14.39%
Repairs and Maintenance	4,682	10,153	740	1,700	129.73%
Rentals	10,020	15,514	25,750	15,100	-41.36%
Miscellaneous	4,468	10,471	2,950	6,100	106.78%
<b>Total Materials and Services</b>	<b>164,009</b>	<b>184,389</b>	<b>146,080</b>	<b>126,938</b>	<b>-13.10%</b>
Administrative Charges	312,658	345,242	363,176	298,033	-17.94%
Contingency	0	0	141,736	151,928	7.19%
<b>TOTAL REQUIREMENTS</b>	<b>1,715,391</b>	<b>1,842,565</b>	<b>1,944,080</b>	<b>1,923,161</b>	<b>-1.08%</b>
<b>FTE</b>	<b>19.20</b>	<b>21.30</b>	<b>19.08</b>	<b>19.00</b>	<b>-0.4%</b>

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**FTE By Position Title By Program**

<b>Program: WIC Services</b>	
<b>Position Title</b>	<b>FTE</b>
Department Specialist 2	1.00
Department Specialist 2 (Bilingual)	6.00
Nutrition Aide (Bilingual)	5.40
Nutrition Educator	3.00
Nutrition Educator (Bilingual)	1.00
Nutritionist	1.60
Program Supervisor	1.00
<b>Program WIC Services FTE Total:</b>	<b>19.00</b>

- In addition to the above there are 0.70 FTE temporary paid staff and six contractors, interns and volunteers.

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**WIC Services Program Budget Justification**

RESOURCES

The Women, Infants and Children (WIC) Program is anticipating flat funding for FY 12-13. Funding is based on overall caseload which is expected to be flat or potentially start to increase based on recent trends.

REQUIREMENTS

FTE

There are no significant changes in FTE anticipated in FY 12-13 for this program.

Personnel Services

The increase in Personnel Services is primarily due to staff being eligible for merit increases and the rising cost of fringe benefits.

Materials and Services

Materials and Services estimates for supplies have continued to decrease as WIC grant funds will be used to cover FTE and less will be available for purchases. During FY 11-12 the WIC program implemented a new policy to no longer use real food for demonstrations during cooking classes with families. This will continue in FY 12-13. The decrease in the Rentals category is due to overestimated copy machine usage fees in FY 11-12. The WIC program is expecting an increase in training expenses, budgeted under Miscellaneous, for staff as part of a quality improvement plan and ensuring any new program requirements are being met.

Administrative Charges

Administrative charges are allocated to service areas based on FTE and other indirect cost drivers. Overall administrative charges have increased within the Health Department based on the Marion County allocation methodology. Administrative charges within this program have declined due to the reduction in FTE. Due to a restructuring of the WIC supervision and staff there will no longer be clerical supervisors dedicated to supervise support staff within this program. That has removed the WIC program from the clerical supervision indirect cost allocation.

Transfers Out

Not Applicable

Contingency

There is no significant change to Contingency in this program.

Other

Not Applicable

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**Health Administrative Services Program**

- Conduct departmentwide quality assurance, utilization review, and quality improvement studies and implement improvements.
- Monitor the service levels of care, client populations and demographics as well as system deficiencies.
- Monitor programs' compliance with statutes and rules.
- Perform contract management.
- Provide accounts payable, payroll, human resources and budget analysis services.
- Maintain fiscal and client information systems.
- Monitor and enforce HIPAA privacy and security rules and regulations.
- Administer department facilities support activities.
- Maintain information technology liaison.
- Perform departmental billing and accounts receivables functions.
- Manage departmentwide support staff.
- Manage the department's vehicle fleet.

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**Program Summary**

Health

Program: Health Administrative Services

	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 12-13 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	20,741	139,729	50,000	0	-100.00%
Intergovernmental State	720,063	733,419	685,722	721,322	5.19%
Intergovernmental Local	90,271	101,384	106,782	140,588	31.66%
Charges for Services	617,213	534,264	472,605	399,147	-15.54%
Admin Cost Recovery	(224,908)	(137,574)	(104,000)	(69,750)	-32.93%
Interest	115,858	53,187	55,090	53,060	-3.68%
Other Revenues	22	(370)	0	0	n.a.
General Fund Transfers	465,088	453,488	408,982	416,975	1.95%
Other Fund Transfers	314,367	50,832	18,000	12,000	-33.33%
Net Working Capital	6,385,776	7,129,386	5,312,834	4,845,636	-8.79%
<b>TOTAL RESOURCES</b>	<b>8,504,490</b>	<b>9,057,746</b>	<b>7,006,015</b>	<b>6,518,978</b>	<b>-6.95%</b>
<b>REQUIREMENTS</b>					
Personnel Services					
Salaries and Wages	2,007,303	2,010,782	1,925,391	1,867,910	-2.99%
Fringe Benefits	953,750	977,469	1,004,709	1,049,208	4.43%
<b>Total Personnel Services</b>	<b>2,961,053</b>	<b>2,988,250</b>	<b>2,930,100</b>	<b>2,917,118</b>	<b>-0.44%</b>
Materials and Services					
Supplies	59,999	46,607	56,855	50,835	-10.59%
Materials	41,380	43,794	17,700	30,050	69.77%
Communications	63,197	50,896	58,000	52,625	-9.27%
Utilities	2,306	2,316	9,869	12,752	29.21%
Contracted Services	300,585	426,511	194,675	105,420	-45.85%
Repairs and Maintenance	18,535	17,513	21,950	247,100	1,025.74%
Rentals	311,991	249,572	219,524	218,075	-0.66%
Insurance	68,670	88,422	80,000	65,000	-18.75%
Miscellaneous	19,148	57,724	30,575	27,467	-10.17%
<b>Total Materials and Services</b>	<b>885,810</b>	<b>983,354</b>	<b>689,148</b>	<b>809,324</b>	<b>17.44%</b>
Administrative Charges	(1,578,698)	(1,719,847)	(1,808,726)	(1,663,111)	-8.05%
Capital Outlay	287,152	0	168,703	0	-100.00%
Contingency	0	0	474,402	539,442	13.71%
Ending Fund Balance	0	0	4,552,388	3,916,205	-13.97%
<b>TOTAL REQUIREMENTS</b>	<b>2,555,316</b>	<b>2,251,757</b>	<b>7,006,015</b>	<b>6,518,978</b>	<b>-6.95%</b>
<b>FTE</b>	33.38	35.02	31.35	30.03	-4.2%

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**FTE By Position Title By Program**

<b>Program: Health Administrative Services</b>	
<b>Position Title</b>	<b>FTE</b>
Accounting Clerk	0.20
Accounting Specialist	1.00
Administrative Assistant	2.00
Administrative Services Manager Sr	1.00
Budget Analyst 2	1.00
Certified Coder	1.00
Contracts Specialist Sr	2.00
Department Specialist 1 (Bilingual)	0.50
Department Specialist 2	1.00
Department Specialist 2 (Bilingual)	0.40
Department Specialist 3	2.00
Department Specialist 3 (Bilingual)	1.00
Departmental Division Director	4.00
Health Administrator	0.50
Health Educator 2	0.08
Management Analyst 1	3.00
Managerial Accountant	1.00
Medical Billing Specialist	3.00
Mental Health Spec 2	0.15
Office Manager	1.00
Office Manager Sr	3.00
Public Health Aide (Bilingual)	0.20
Public Health Nurse 2	0.50
Public Health Physician	0.50
<b>Program Health Administrative Services FTE Total:</b>	<b>30.03</b>

- In addition to the above there are 2.00 FTE temporary paid staff and five contractors, interns and volunteers.
- FY 12-13 FTE includes 1.40 General Fund positions.

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**Health Administrative Services Program Budget Justification**

RESOURCES

Intergovernmental Federal revenues have been reduced due to funding cuts received from the Oregon Health Authority (OHA) during FY 11-12. The reductions were applied to Administrative Services, preserving funds for direct service staff in other programs. Intergovernmental Local is increasing due to additional funding being made available as a performance incentive as it relates to the Integrated Delivery System for outpatient capitated behavioral health services. Charges for Services are declining due to continued reduction in staff eligible for the Medicaid Administrative Claiming (MAC) program. As the pool of eligible staff decrease the estimated revenue generated by eligible administrative services they perform will be reduced. Administrative Cost Recovery reflects offsetting budget entries for services charged back to other programs. This has been reduced due to our 24/7 residential cottages no longer utilizing the psychiatric crisis center (PCC) temp pool for coverage. Net Working Capital has been reduced in the Administrative Services Program due to funds being allocated to service areas to offset increasing program costs and flat or reduced funding in many service areas.

REQUIREMENTS

FTE

FTE in this program has been reduced due to budget constraints.

Personnel Services

Personnel Services expenditures are decreasing due to declining FTE in the program.

Materials and Services

The reason for the decline in estimated Materials and Services expenditures for this program is due to a change in how department medical record scanning and archiving will be completed. In FY 11-12 this expense was budgeted under Contracted Services. It has been determined that internal Health Department staff will handle the project and the Contracted Services estimates have been reduced for FY 12-13. Contracted Services has also been reduced due to the fact that the Raintree contract for licenses, maintenance and support has been shifted to the software maintenance account in the Repairs and Maintenance category. The increase to Repairs and Maintenance is also due to the reclassification of Capital Outlay expenditures for the purchase of new Raintree licenses to the software maintenance account. Another significant change is the reduction in medical malpractice insurance; the FY 12-13 budget estimate reflects the most recent plan renewal amount.

Administrative Charges

Administrative Charges for the administrative services program reflects the reduction in expense for indirect costs allocated to other programs within the Health Department. This ensures that the overall budget for the Health Department is not inflated with the double counting of expenditures. Internal Administrative Charges for Health Department infrastructure has declined in FY 12-13.

Transfers Out

Not Applicable

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Contingency

There is no significant change in Contingency for this program. Contingency in this program exceeds 10% of expenditures due to the uncertain nature of funding at this time. It is assumed that the Medicaid funding levels will continue to be contracted to Marion County at similar levels; however, this will not be known until the regional CCO establishes a provider contract with the Health Department.

Other

Capital Outlay has been removed in FY 12-13 due to the reclassification of expenditures for new Raintree electronic medical record licenses to the software maintenance account in Materials and Services. Ending Fund Balance for this program is declining due to less stable funding throughout the Department. Funds have been allocated to cover program expenditures or set aside in Contingency to cover potential funding cuts in FY 12-13.



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**FUNDS**

The Health Fund is a special revenue fund that combines multiple revenue sources.

*Department Budget by Fund*

Fund Name	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 BUDGET	FY 2012-13 ADOPTED	% of Total
<b>RESOURCES</b>					
FND 190 Health	63,255,920	64,218,502	63,020,830	61,924,795	100.00%
<b>TOTAL RESOURCES</b>	<b>63,255,920</b>	<b>64,218,502</b>	<b>63,020,830</b>	<b>61,924,795</b>	<b>100.0%</b>
<b>REQUIREMENTS</b>					
FND 190 Health	54,394,283	54,048,484	63,020,830	61,924,795	100.00%
<b>TOTAL REQUIREMENTS</b>	<b>54,394,283</b>	<b>54,048,484</b>	<b>63,020,830</b>	<b>61,924,795</b>	<b>100.0%</b>

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**KEY DEPARTMENT ACCOMPLISHMENTS**

- The MOMS program is a comprehensive case management program targeting pregnant women at risk of substance abuse. The MOMS Program provides pregnant women with the tools they need to stay clean and sober during and after pregnancy. The primary goal is the delivery of clean and sober babies. Ideally, secondary goals include helping mothers maintain a lifestyle of sobriety conducive to successfully parenting their child or children in a safe, healthy, and sober home environment. Currently the WVP Health Authority pays for 0.5 FTE of nurse time. We have 2.0 FTE nurses (from Early Childhood Nursing Team) who do this work. The caseload of MOMS clients for combined FTE is 58 clients. The nurses work with 3 full time mentors employed by WVP. The nurse works directly with the client, while collaborating with the mentor and providing professional oversight for the mentor. Since the inception of the program in 2006, 287 babies have been born drug free.
- The Crisis Outreach Response Team (CORT) began operations in January 2010. This collaboration between the Marion County Sheriff's Office and the Marion County Health Department partners a Deputy Sheriff and a Mental Health Specialist for community outreach. Their outreach focuses on individuals that are having frequent law enforcement contact and appear to have some mental health needs or concerns. The goal of this project is to link these individuals to needed treatment and resources while diverting them from continuing law enforcement contact. In this past year CORT reviewed 1300 police reports and other referrals leading to 230 attempted visits and 136 successful contacts. These contacts have resulted in connecting these individuals to the Salem Free Clinic, Northwest Senior and Disability Services, Pine Street Resource Center, Project Able and many other community resources and programs. The community response has been very positive as CORT reaches out to people before a crisis occurs. For most of the year CORT has operated for twenty hours a week. In September the Sheriff's Office received a grant allowing them to expand their participation to 40 hours a week. Additionally, in October the Salem Police Department began contributing 20 hours per week of a Salem police officer. The Health Department expanded the hours of the mental health specialist in October as well; the team now responds to reports and incidents Monday through Friday. The Marion County CORT members also coordinate Crisis Intervention Training (CIT) for law enforcement professionals. This forty hour program provides information and tools to help law enforcement when responding to individuals with mental illness. The Marion County CIT program has trained more than 250 law enforcement personnel from Marion and Yamhill Counties.
- The Health Department conducted a community health survey in February-March 2011 to gather information from community residents regarding their perceptions about the health of Marion County. A companion survey was simultaneously distributed to key partners in health, social service, education and other sectors. Over 2000 residents participated in the survey which was available at 40 host sites around the county, as well as on line, in English, Spanish and Russian. Over 200 individuals completed the on-line partner survey, which was available in English only. The survey results provided insight into community themes down to the zip code level and were combined with data for health indicators such as obesity and women receiving early prenatal care to form a picture of the health of Marion County residents. A community-based initiative was launched in July with the aim of improving the overall health of Marion County. Regional workgroups, led by the Health Department in partnership with the three local hospitals, are in the process of developing a locally driven plan to address the health issues workgroup members have chosen for their community. Each region has a different approach based on need and available resources; however, common themes among the regions include concerns about obesity, lack of physical activity, and low fruit and vegetable consumption. The Community Health Improvement Partnership is an on-going initiative and is open to new members. Contact the Health Department at 503-588-5612 for more information about joining a regional group.

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- The Intensive Treatment and Recovery Services (ITRS) program, a specialized alcohol and drug treatment program focusing on the reunification of enrolled families and their children, has enrolled 167 individuals since July 1, 2011. A total of 293 children have been returned home due to involvement in the ITRS program since it started in July 2008. In Oregon, alcohol and drug issues represent the largest single, family problem when child abuse and/or neglect are present. There are usually additional issues associated with alcohol and drug problems, resulting in job loss and homelessness, and creating unsafe conditions for children. Addressing the treatment needs of parents is paramount to preventing the breakdown of family unification, to reduce the increasing burden on our foster care system and to reduce the negative outcomes that result when families are torn apart.
- Children's Behavioral Health outreach services to the Latino community in Woodburn and Salem provided individual therapy, family therapy and relationship building with community partners to help families connect with needed services for 386 Oregon Health Plan enrolled individuals in 2011. Partnerships were developed with Woodburn, Silverton, North Marion, Mt Angel and Gervais school districts, Farm Worker Housing Development Corporation, medical clinics, early childhood education programs, the city of Woodburn and local outreach community agencies. The program works to build trust within the Latino community, reduce access barriers and stigma of receiving service to meet the needs of the Latino population.

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**KEY INDICATORS**

**# 1: Prevention of Communicable Disease**

**Definition and Purpose**

Several communicable diseases are vaccine preventable. Vaccines are safe, effective and covered by many insurance plans. Vaccines for Children, a federally funded program, makes vaccines available free or at low cost to children who are under or uninsured.

**Significance**

Research shows that immunizing a large portion of the community or school creates a “herd immunity” that helps to stop widespread transmission that would be hazardous to those who are unable to be vaccinated. The Health Department provides access to childhood immunizations for families without other resources; however the majority of children receive vaccine in private providers’ offices. This will help achieve the goal related to the county strategic priority for Health and Community Services, Goal #6: Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based prevention efforts.

**Data Units Fiscal Year**

School Exclusion Orders Issued: School exclusion rates reflect the immunization levels of children enrolled in licensed childcare and K-12 schools.

<b>FY 08-09 Actual</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Estimate</b>
4,408	3,771	3,471	3,260

Vaccines Available to the Public: Vaccines are offered at Health Department offices in Salem, Silverton, Stayton and Woodburn

<b>FY 08-09 Actual</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Estimate</b>
19,500	16,512	12,003	12,000

**Explanation of Trends and Changes**

School exclusion rates were on a decreasing trend until the 2008-2009 school year when new vaccines were added to those required for children attending schools and licensed childcare. The increase in vaccines given in 2009 reflects the flu vaccines given due to the H1N1 pandemic. Since the peak in 2009 the exclusion orders have slightly declined each year.

**# 2: Prevention of Foodborne and Waterborne Illness**

**Definition and Purpose**

Food or water that is contaminated by pathogenic organisms may present a health hazard. Regular and systematic inspection of restaurants, pools and spas helps to ensure that the operators of these establishments follow the standards mandated by statute.

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**Significance**

Contamination at restaurants, pools and spas may impact large numbers of people. This will help achieve the goal related to the county strategic priority for Health and Community Services, Goal #6: Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based prevention efforts.

**Data Units Calendar Year**

Restaurant Inspections: Restaurants are inspected twice annually.

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
1,624	1,753	1,735	1,750

Failed to Comply / Closed by the Health Department: A closed restaurant may not reopen until it passes a re-inspection with a score of at least 80, with all critical violations corrected, and the operator presents the environmental health supervisor with a plan for how they will maintain a passing score in the future.

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
13 / 2	9 / 0	8 / 0	8 / 0

Pool and Spa Inspections / Closed by the Health Department: Year round facilities are inspected twice yearly; seasonal facilities are inspected annually.

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
195 / 23	191 / 24	195 / 34	195 / 28

**Explanation of Trends and Changes**

As the economy continues to stabilize it is anticipated that the number of restaurant inspections will increase.

**# 3: Parent and Child Health Services**

**Definition and Purpose**

The Marion County Health Department assures access to healthcare by providing limited direct services such as prenatal and women's health care and provides support to eligible families through nursing case management and the women, infants and children (WIC) nutrition program.

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**Significance**

Women on the WIC Program eat a more healthful diet, have healthier babies and receive prenatal care earlier in their pregnancy. Infants born to WIC mothers weigh more and have improved growth and development rates and children on the WIC Program eat foods higher in iron and Vitamin C, and visit their doctors regularly. A healthy pregnancy, infancy and early childhood increases the likelihood that a child will be a healthy, successful learner and eventually grow into a healthy adult. This will help achieve the goal related to the county strategic priority for Health and Community Services, Goal #6: Promote the overall health of people in Marion county by improving the delivery of quality health services and supporting community-based efforts.

**Data Units Calendar Year**

Health Department Average Monthly Caseload: WIC is a nutrition program for children 0-5 and pregnant, postpartum and breastfeeding women.

CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Estimate
9,964	9,673	9,224	9,500

**Explanation of Trends and Changes**

Need in Marion County has showed a gradual upward trend between for the period 2007-2009. As the local economy declined with resulting high unemployment WIC began serving persons who previously did not meet the 185% poverty level income guidelines. During the recession, most counties across the State of Oregon experienced falling caseload even with “stepped up” local agency activities to make appointments and/or reschedule participants. Many discussions at the state and local agency levels have tried to pinpoint the reason for a decline. The suggestions for the decline include, but are not limited to: people moving out of the state; transportation and gas price issues; participants also receiving SNAP benefits (food stamps) who may not feel they also need WIC; participants have to get off work to come to WIC offices for classes, etc. Caseload assignments were readjusted across the state in June 2011, and many counties once again began to meet caseload requirements. Unfortunately that has not been the case in Marion County. A survey of monthly participating client numbers across the state demonstrates continuing caseload issues in Salud WIC (which serves Marion and Yamhill Counties) and also in Washington County. Salud’s assigned caseload is 10,199, and their caseload average over the past year has been 9,805; their caseload number initially began to climb with caseload readjustment, but since October has continued to decline. Washington County’s assigned caseload is 13,134 with an average caseload of 12,747 over the past 12 months; since November 2011 their caseload has continued to decrease. Marion County continues to monitor caseload in these two counties as well as our own, speculating that there may be similar reasons that each local agency is experiencing caseload issues.

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**# 4: Parent and Child Mental Health Services**

**Definition and Purpose**

The Marion County Health Department provides short term, intensive treatment designed to teach parents the skills needed in order to manage their child's severe behavior problems. Parent Child Interactive Therapy's (PCIT) primary focus is to enhance the quality of the relationship between the parent and child through child directed interaction and parents directed interaction.

**Significance**

Research supports this dyadic approach as having long-term positive effects on parent-child relationships and contributes to a low no-show rate of therapy. The emphasis is on restructuring parent-child patterns rather than modifying target behaviors. Parents are not blamed, but are given responsibility for improving the child's behavior. An advantage to the use of PCIT with families is the flexibility it allows to switch between therapy types in order to focus on treatment goals. PCIT is one of a limited number of evidence-based practices designed for early childhood for children between two and seven years. It improves the relationship between parent and child and leads to an increase in parenting skills and a decrease in the likelihood of abuse due to the inability or lack of skill in parents. This will help achieve the goal related to the county strategic priority for Health and Community Services, Goal #6: Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based prevention efforts.

**Data Units Fiscal Year**

Number of individuals enrolled in PCIT

<b>FY 08-09 Actual</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Estimate</b>
63	85	101	114

**Explanation of Trends and Changes**

The program was implemented in Marion County in 2008 with eight staff trained to provide the weekly therapy. 85 parent/child dyads enrolled in FY 09-10 and 101 were enrolled in FY 10-11 and 114 enrolled in FY 11-12. Of the 114 enrolled, 44% are Hispanic. Outreach to Latino communities in Marion County was accomplished making efforts to reach other Latino providers and families with information about the grant and therapeutic interventions, which are offered in both English and Spanish in Salem, Woodburn and Silverton.

**# 5: Alcohol and Drug Treatment for Families**

**Definition and Purpose**

Intensive treatment and recovery services (ITRS) are a specialized alcohol and drug treatment program focusing on the reunification of enrolled families and their children. The program design includes wraparound services with mentors available to assist families with life skills and recovery based solutions.

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**Significance**

In Oregon, alcohol and drug issues represent the largest single, family problem when child abuse and/or neglect are present. There are usually additional issues associated with alcohol and drug problems, resulting in job loss and homelessness, and creating unsafe conditions for children. The number of families reported by the Oregon Department of Human Services Child Welfare in the foster care system was 720 in Marion County, of those 720 approximately 480 or (66.7%) were as a result of a parents alcohol and drug issues. This will help achieve the goal related to the county strategic priority for Health and Community Services, Goal #6: Promote the overall health of people in Marion county by improving the delivery of quality services and supporting community-based efforts.

**Data Units Fiscal Year**

Enrolled Individuals

<b>FY 08-09 Actual</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Estimate</b>
280	234	188	180

Children Reunited

<b>FY 08-09 Actual</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Estimate</b>
86	81	69	70

**Explanation of Trends and Changes**

Addressing the treatment needs of parents is paramount to preventing the breakdown of family unification, to reduce the increasing burden on our foster care system and to reduce the negative outcomes that result when families are torn apart. The efficiency of supporting a system to unify families outweighs the costs of a foster care system. Due to funding the number of enrolled families in these services are declining.

**# 6: Acute Care Utilization**

**Definition and Purpose**

The psychiatric crisis center is responsible for assessing, treating and recommending placement for persons experiencing a mental health crisis. The goal is to treat individuals in the least restrictive, most effective treatment setting possible. While some individuals require psychiatric hospitalization, most can be effectively treated without inpatient care.



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**Significance**

Research indicates that the best outcomes for psychiatric services are tied to the least restrictive, closer to home treatment. Involuntary hospitalization can be traumatizing and sometimes alienates the consumer from treatment providers. Inpatient care is best reserved for those persons who are a danger to themselves or others and who cannot be safely treated in other settings. This will help achieve the goal related to the county strategic priority for Health and Community Services, Goal #6: Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based efforts. Ensuring that persons who are dangerous to themselves or others due to a mental illness receive needed treatment can also be linked to the county strategic priority for Public Safety, Goal #3: Pursue a safe and secure community by protecting the people, property, and economy of Marion County.

**Data Units Fiscal Year**

Psychiatric Crisis Center Evaluations

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
3,278	3,023	3,210	3,400

Hospitalizations

FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate
287 (8.8%)	217 (7.2%)	165 (5.1%)	173 (5.1%)

**Explanation of Trends and Changes**

In October 2008 Salem Hospital hired crisis screeners for their emergency room. While we continue to do some emergency room evaluations our total numbers are decreasing from their peak levels. While we can compare our hospitalization rates to that of the Salem Hospital screeners there are some differences between the groups served. Salem Hospital is likely to refer those individuals appropriate for diversion to the psychiatric crisis center (PCC) for screenings so we would anticipate that the hospital screening numbers would be on the rise. This has resulted in a lower percentage of PCC screenings resulting in hospitalization.

**# 7: Family Support Services for Children with Developmental Disabilities**

**Definition and Purpose**

The principles of family support are based on the belief that all individuals, regardless of disability or special needs, have the right to a permanent and stable family and that supporting families in caring for their children at home is in the best interest of the children, families, and communities.

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HEALTH

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**Significance**

Family support services are individualized and built on the principles of family support and self-determination, based on the belief that the surest, most cost effective ways to foster and preserve family and community membership may be constructed and managed by those receiving services. These services may include both monetary and non-monetary supports. Funded plans are for a maximum of \$1,200 per year. For those with funded plans, the support most often needed by families is respite. Other funded supports may include: family caregiver supports, family training, behavior consultation, special diets, occupational therapy, among others. Non-monetary supports may include: service coordination; assisting families to find and arrange resources, including natural supports; information and referral, accessing community resources, education, parent to parent groups. This will help achieve the goal related to the county strategic priority for Health and Community Services, Goal #6: Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based efforts.

**Data Units Fiscal Year**

Number of families enrolled in family support services.

<b>FY 10-11 Actual</b>	<b>FY 11-12 Estimate</b>
467	487

**Explanation of Trends and Changes**

Family support services are proactive, and are intended to help families from going into crisis. Because the program is based on disability rather than economic need, there is no income test for eligibility. To be eligible, a child with developmental disabilities must be between the ages of birth and 18 years. In some cases, a family may access family support for a brief time while other families may need an on-going family support plan. State money is used only for those services which are not available from any other resource. Addressing the support needs of families is necessary to preventing the unwanted out of home placement and maintain family unity, or to reunite families with children with developmental disabilities who have been placed out of the home. The program is grounded in the knowledge that families are the greatest resource available to children. The need for these services has been increasing in recent years, this trend is expected to continue.

**# 8: Provide Quality and Culturally Competent Services to Underserved Populations**

**Definition and Purpose**

Marion County Health Department is a safety net provider for persons with limited or no resources.

MARION COUNTY FY 2012-13 BUDGET  
 BY DEPARTMENT  
 HEALTH

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**Significance**

Medical costs in the United States are extremely high, so people without health insurance may not be able to afford medical/behavioral health treatment or prescription drugs. They are also less likely to get routine checkups and screenings, so if they do become ill they will not seek treatment until the condition is more advanced and therefore more difficult and costly to treat. This will help achieve the goal related to the county strategic priority for Health and Community Services, Goal #6: Promote the overall health of people in Marion County by improving the delivery of quality health services and supporting community-based prevention efforts.

**Data Units Calendar Year**

Marion County Health Department Behavioral Health in collaboration with the Mid-Valley Behavioral Care Network conducts an annual customer service survey. Percent of respondents reporting "my culture, values and beliefs were respected."

CY 2011 Actual	CY 2012 Estimate
85%	86%

Public Health conducts a similar survey approximately every two years. Percent respondents reporting "I received the information or services I needed or was told where to get it."

CY 2011 Actual	CY 2012 Estimate
N/A	90%

**Explanation of Trends and Changes**

The ongoing efforts by the Health Department to train staff on cultural competency is expected to lead to increased customer satisfaction.

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
HEALTH

**Resources by Fund Detail**

<b>190 - Health</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Budget FY 11-12</b>	<b>Proposed FY 12-13</b>	<b>Approved FY 12-13</b>	<b>Adopted FY 12-13</b>
<b>Intergovernmental Federal</b>						
331221 OHSU CaCoon Contract	127,524	124,557	124,556	127,524	127,524	127,524
331227 Emergency Management Grant	513	0	0	0	0	0
331231 Oregon DHS Water Contract	143,172	86,960	118,882	118,882	118,882	118,882
331232 DHS Public Health Contract	2,918,001	2,582,740	2,587,007	2,472,030	2,472,030	2,472,030
331233 DHS Mental Health Contract	1,369,083	1,593,715	1,428,792	1,302,308	1,302,308	1,302,308
331990 Other Federal Revenues	66,225	293,815	145,457	105,228	105,228	105,228
<b>Intergovernmental Federal Total</b>	<b>4,624,518</b>	<b>4,681,788</b>	<b>4,404,694</b>	<b>4,125,972</b>	<b>4,125,972</b>	<b>4,125,972</b>
<b>Intergovernmental State</b>						
332012 OLCC Alcohol and Drug	278,936	264,268	276,880	274,880	274,880	274,880
332060 Oregon DHS Health Contract	700,317	750,001	714,289	711,104	711,104	711,104
332061 Oregon DHS Mental Health	21,061,618	19,049,840	16,350,841	16,237,292	16,237,292	16,237,292
332990 Other State Revenues	85,407	76,741	90,000	79,000	79,000	79,000
<b>Intergovernmental State Total</b>	<b>22,126,278</b>	<b>20,140,849</b>	<b>17,432,010</b>	<b>17,302,276</b>	<b>17,302,276</b>	<b>17,302,276</b>
<b>Intergovernmental Local</b>						
335500 MV Behavioral Care Network	12,610,912	15,245,263	15,778,673	14,967,203	14,967,203	14,967,203
335510 MVBCN Other	1,012,783	504,280	361,189	177,116	177,116	177,116
335520 MVBCN Contracts	1,473,009	2,494,230	3,407,861	3,657,041	3,657,041	3,657,041
335530 MVBCN MPCHP	412,600	466,000	464,277	465,600	465,600	465,600
<b>Intergovernmental Local Total</b>	<b>15,509,303</b>	<b>18,709,773</b>	<b>20,012,000</b>	<b>19,266,960</b>	<b>19,266,960</b>	<b>19,266,960</b>
<b>Charges for Services</b>						
341170 Witness Fees	216	140	0	0	0	0
341230 Client Fees	519,773	452,168	469,045	429,750	429,750	429,750
341232 Insurance Fees	133,484	181,886	186,789	216,401	216,401	216,401
341240 Food Service Fees	22,223	40,125	35,000	42,500	42,500	42,500
341330 Health Inspection Fees	692,218	691,816	691,500	691,500	691,500	691,500
341350 Birth and Death Certificates	284,321	269,921	267,500	267,500	267,500	267,500
341370 Medicaid Fees	2,691,121	2,925,249	2,599,368	2,676,861	2,676,861	2,676,861
341380 Workshop Fees	0	400	0	0	0	0
341430 Copy Machine Fees	172,220	84,462	0	0	0	0
341750 Medicare Fees	279,603	250,019	245,750	283,900	283,900	283,900
341999 Other Fees	229,951	163,529	153,500	160,000	160,000	160,000
342200 Property Leases	176,083	192,090	203,787	197,853	197,853	197,853
344999 Other Reimbursements	(33,330)	(52,072)	(44,440)	(44,440)	(44,440)	(44,440)

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
HEALTH

<b>190 - Health</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Budget FY 11-12</b>	<b>Proposed FY 12-13</b>	<b>Approved FY 12-13</b>	<b>Adopted FY 12-13</b>
<b>Charges for Services</b>						
345400 Document Fees	1,769	3,673	3,250	3,100	3,100	3,100
347998 Services to Other Depts Closed	111,960	258,113	243,613	265,057	265,057	265,057
347999 Svcs to Other Agencies Closed	1,986,309	1,702,805	1,299,960	1,145,275	1,145,275	1,145,275
<b>Charges for Services Total</b>	<b>7,267,920</b>	<b>7,164,325</b>	<b>6,354,622</b>	<b>6,335,257</b>	<b>6,335,257</b>	<b>6,335,257</b>
<b>Interest</b>						
361000 Investment Earnings	116,175	53,300	55,240	53,110	53,110	53,110
<b>Interest Total</b>	<b>116,175</b>	<b>53,300</b>	<b>55,240</b>	<b>53,110</b>	<b>53,110</b>	<b>53,110</b>
<b>Other Revenues</b>						
371000 Miscellaneous Income	808	0	0	0	0	0
371100 Recoveries from Collections	249	203	0	0	0	0
372000 Over and Short	0	582	0	0	0	0
373100 Special Program Donations	61,329	88,766	47,800	44,700	44,700	44,700
373500 Private Foundation Grants	0	0	60,000	60,000	60,000	60,000
<b>Other Revenues Total</b>	<b>62,386</b>	<b>89,551</b>	<b>107,800</b>	<b>104,700</b>	<b>104,700</b>	<b>104,700</b>
<b>General Fund Transfers</b>						
381100 Transfer from General Fund	3,398,037	3,466,446	3,466,446	3,439,682	3,439,682	3,439,682
<b>General Fund Transfers Total</b>	<b>3,398,037</b>	<b>3,466,446</b>	<b>3,466,446</b>	<b>3,439,682</b>	<b>3,439,682</b>	<b>3,439,682</b>
<b>Other Fund Transfers</b>						
381115 Transfer from Non Dept Grants	963	0	0	0	0	0
381384 Transfer from Health IDS Rsv	63,404	1,050,832	1,018,000	12,000	12,000	12,000
381385 Transfer from Health Bldg Rsv	250,000	0	0	0	0	0
<b>Other Fund Transfers Total</b>	<b>314,367</b>	<b>1,050,832</b>	<b>1,018,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Net Working Capital</b>						
391000 Net Working Capital Restricted	6,047,474	4,232,131	6,213,089	7,687,496	7,687,496	7,687,496
392000 Net Working Capital Unrestr	3,789,461	4,629,507	3,956,929	3,597,342	3,597,342	3,597,342
<b>Net Working Capital Total</b>	<b>9,836,935</b>	<b>8,861,637</b>	<b>10,170,018</b>	<b>11,284,838</b>	<b>11,284,838</b>	<b>11,284,838</b>
<b>Health Total</b>	<b>63,255,920</b>	<b>64,218,502</b>	<b>63,020,830</b>	<b>61,924,795</b>	<b>61,924,795</b>	<b>61,924,795</b>

Health Grand Total                      63,255,920      64,218,502      63,020,830      61,924,795      61,924,795      61,924,795

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
HEALTH

**Requirements by Fund Detail**

<b>190 - Health</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Budget FY 11-12</b>	<b>Proposed FY 12-13</b>	<b>Approved FY 12-13</b>	<b>Adopted FY 12-13</b>
<b>Personnel Services</b>						
<b>Salaries and Wages</b>						
511020 Salaries and Wages Budget Only	0	0	33,697	0	0	0
511110 Regular Wages	12,630,187	13,159,334	15,986,460	16,206,582	16,206,582	16,206,582
511120 Temporary Wages	912,954	728,630	581,301	573,540	573,540	573,540
511130 Vacation Pay	728,217	804,174	0	0	0	0
511140 Sick Pay	550,672	594,256	0	0	0	0
511150 Holiday Pay	648,895	680,871	0	0	0	0
511160 Comp Time Pay	49,975	41,816	0	0	0	0
511170 Standby Pay	25,993	24,217	0	0	0	0
511180 Differential Pay	11,124	10,475	0	0	0	0
511210 Compensation Credits	465,224	452,989	423,786	388,863	388,863	388,863
511220 Pager Pay	20,973	27,397	15,550	27,075	27,075	27,075
511240 Leave Payoff	44,185	61,255	0	0	0	0
511290 Health Insurance Waiver Pay	2,961	6,451	6,480	4,860	4,860	4,860
511410 Straight Pay	55,104	36,126	22,334	25,600	25,600	25,600
511420 Premium Pay	77,400	70,236	42,750	46,200	46,200	46,200
511450 Premium Pay Temps	8,190	5,372	4,250	1,000	1,000	1,000
<b>Salaries and Wages Total</b>	<b>16,232,053</b>	<b>16,703,598</b>	<b>17,116,608</b>	<b>17,273,720</b>	<b>17,273,720</b>	<b>17,273,720</b>
<b>Fringe Benefits</b>						
512010 Fringe Benefits Budget Only	0	0	5,931	0	0	0
512110 PERS	1,616,013	1,723,828	2,549,053	2,573,049	2,573,049	2,573,049
512120 401K	70,750	73,170	73,345	73,226	73,226	73,226
512130 PERS Debt Service	816,206	708,802	762,876	747,011	747,011	747,011
512140 PERS Rate Subsidy	0	0	(466,274)	0	0	0
512200 FICA	1,237,212	1,269,756	1,293,708	1,306,468	1,306,468	1,306,468
512310 Medical Insurance	3,818,346	4,249,383	4,586,286	4,851,648	4,851,648	4,851,648
512320 Dental Insurance	433,806	461,341	518,764	508,882	508,882	508,882
512330 Group Term Life Insurance	55,016	57,014	47,281	48,031	48,031	48,031
512340 Long Term Disability Insurance	59,446	79,442	101,491	116,292	116,292	116,292
512400 Unemployment Insurance	65,178	67,015	77,153	78,023	78,023	78,023
512520 Workers Comp Insurance	8,655	8,675	10,144	10,604	10,604	10,604
512600 Wellness Program	13,018	13,263	13,655	13,656	13,656	13,656
512610 Employee Assistance Program	9,716	9,540	9,432	9,432	9,432	9,432
512700 County HSA Contributions	24,500	24,250	0	0	0	0
<b>Fringe Benefits Total</b>	<b>8,227,861</b>	<b>8,745,478</b>	<b>9,582,845</b>	<b>10,336,322</b>	<b>10,336,322</b>	<b>10,336,322</b>
<b>Personnel Services Total</b>	<b>24,459,915</b>	<b>25,449,077</b>	<b>26,699,453</b>	<b>27,610,042</b>	<b>27,610,042</b>	<b>27,610,042</b>

MARION COUNTY FY 2012-13 BUDGET  
BY DEPARTMENT  
HEALTH

<b>190 - Health</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Budget FY 11-12</b>	<b>Proposed FY 12-13</b>	<b>Approved FY 12-13</b>	<b>Adopted FY 12-13</b>
<b>Materials and Services</b>						
<b>Supplies</b>						
521010 Office Supplies	184,534	159,631	155,842	152,010	152,010	152,010
521030 Field Supplies	30,435	638	1,500	300	300	300
521050 Janitorial Supplies	5,509	4,286	3,400	4,500	4,500	4,500
521060 Electrical Supplies	19	40	0	0	0	0
521070 Departmental Supplies	104,155	99,430	96,722	77,466	77,466	77,466
521080 Food Supplies	65,497	48,835	36,816	34,950	34,950	34,950
521090 Uniforms and Clothing	762	936	75	300	300	300
521100 Medical Supplies	111,927	59,354	46,428	45,175	45,175	45,175
521110 First Aid Supplies	0	90	150	0	0	0
521120 Drugs	144,042	143,272	41,495	50,910	50,910	50,910
521130 Contraceptives	1,969	3,360	89,000	90,100	90,100	90,100
521140 Vaccines	28,297	50,295	40,300	38,000	38,000	38,000
521170 Educational Supplies	15,835	19,857	11,394	12,658	12,658	12,658
521190 Publications	11,096	9,907	12,650	6,855	6,855	6,855
521210 Gasoline	15,179	26,057	19,550	28,975	28,975	28,975
521220 Diesel	0	11	0	0	0	0
521240 Automotive Supplies	(422)	0	0	0	0	0
<b>Supplies Total</b>	<b>718,833</b>	<b>626,000</b>	<b>555,322</b>	<b>542,199</b>	<b>542,199</b>	<b>542,199</b>
<b>Materials</b>						
522080 Building Materials	100	0	0	0	0	0
522150 Small Office Equipment	114,975	56,147	38,095	33,500	33,500	33,500
522160 Small Departmental Equipment	40,885	44,613	57,750	17,150	17,150	17,150
522170 Computers Non Capital	55,839	39,791	19,650	15,350	15,350	15,350
522180 Software	20,861	14,040	8,250	4,700	4,700	4,700
<b>Materials Total</b>	<b>232,659</b>	<b>154,591</b>	<b>123,745</b>	<b>70,700</b>	<b>70,700</b>	<b>70,700</b>
<b>Communications</b>						
523010 Telephone Equipment	93,546	43,689	11,450	1,000	1,000	1,000
523020 Phone and Communication Svcs	0	31,195	69,750	81,400	81,400	81,400
523040 Data Connections	33,973	36,291	36,095	37,575	37,575	37,575
523050 Postage	64,147	25,887	1,350	3,150	3,150	3,150
523060 Cellular Phones	74,390	76,192	80,067	78,492	78,492	78,492
523070 Pagers	266	274	480	200	200	200
<b>Communications Total</b>	<b>266,323</b>	<b>213,529</b>	<b>199,192</b>	<b>201,817</b>	<b>201,817</b>	<b>201,817</b>
<b>Utilities</b>						
524010 Electricity	39,055	41,347	196,932	172,612	172,612	172,612
524040 Natural Gas	14,008	13,503	12,675	63,153	63,153	63,153
524050 Water	1,913	2,046	2,000	5,779	5,779	5,779
524070 Sewer	2,935	2,246	2,250	9,439	9,439	9,439

MARION COUNTY FY 2012-13 BUDGET  
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HEALTH

<b>190 - Health</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Budget FY 11-12</b>	<b>Proposed FY 12-13</b>	<b>Approved FY 12-13</b>	<b>Adopted FY 12-13</b>
<b>Materials and Services</b>						
524090 Garbage Disposal and Recycling	8,039	8,753	8,280	13,850	13,850	13,850
<b>Utilities Total</b>	65,950	67,895	222,137	264,833	264,833	264,833
<b>Contracted Services</b>						
525110 Consulting Services	10,723	20,616	24,000	11,050	11,050	11,050
525150 Audit Services	4,400	0	4,000	0	0	0
525152 Accounting Services	94,513	101,514	77,500	85,000	85,000	85,000
525155 Credit Card Fees	4,966	5,335	5,345	4,605	4,605	4,605
525156 Bank Services	49	0	0	0	0	0
525175 Temporary Staffing	0	0	15,000	10,000	10,000	10,000
525210 Medical Services	751,180	840,180	944,113	1,114,000	1,114,000	1,114,000
525211 Psychiatric Services	0	6,237	0	0	0	0
525215 Dental Services	18,650	6,100	0	0	0	0
525220 Hospital Services	78	0	0	0	0	0
525230 Pharmacy Services	(16)	1,224	0	0	0	0
525235 Laboratory Services	194,934	146,065	132,875	124,800	124,800	124,800
525240 XRay Services	342	767	428	600	600	600
525250 Foster Care Services	96,648	256,229	452,397	263,515	263,515	263,515
525295 Health Providers	19,909,147	18,762,005	15,754,445	15,531,214	15,531,214	15,531,214
525310 Laundry Services	7,965	6,636	5,150	5,000	5,000	5,000
525320 Food Services	649	0	0	0	0	0
525330 Transportation Services	24,725	20,650	112,817	19,050	19,050	19,050
525350 Janitorial Services	20,576	24,597	23,600	21,995	21,995	21,995
525410 Dispatch Services	2,140	0	0	0	0	0
525440 Client Assistance	5,175	2,256	15,973	88,950	88,950	88,950
525450 Subscription Services	349	107	200	100	100	100
525510 Legal Services	9,293	3,088	3,000	3,000	3,000	3,000
525555 Security Services	22,673	25,908	23,000	23,000	23,000	23,000
525710 Printing Services	215,552	109,049	21,525	23,875	23,875	23,875
525715 Advertising	28,425	28,075	17,450	4,650	4,650	4,650
525725 Drafting Blueprints and Design	94	175	0	0	0	0
525735 Mail Services	0	36,513	43,656	31,300	31,300	31,300
525740 Document Disposal Services	8,626	10,316	8,960	13,700	13,700	13,700
525770 Interpreters	70,371	94,036	52,760	77,500	77,500	77,500
525991 Match Payments	196,633	421,394	393,360	315,230	315,230	315,230
525999 Other Contracted Services	1,042,869	867,989	538,530	319,759	319,759	319,759
<b>Contracted Services Total</b>	22,741,729	21,797,061	18,670,084	18,091,893	18,091,893	18,091,893
<b>Repairs and Maintenance</b>						
526010 Office Equipment Maintenance	2,568	1,026	0	1,000	1,000	1,000
526011 Dept Equipment Maintenance	3,234	4,810	1,980	3,550	3,550	3,550



MARION COUNTY FY 2012-13 BUDGET  
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HEALTH

<b>190 - Health</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Budget FY 11-12</b>	<b>Proposed FY 12-13</b>	<b>Approved FY 12-13</b>	<b>Adopted FY 12-13</b>
<b>Materials and Services</b>						
526012 Vehicle Maintenance	1,382	2,988	2,700	3,575	3,575	3,575
526014 Radio Maintenance	1,622	0	500	500	500	500
526020 Computer Hardware Maintenance	898	0	0	0	0	0
526021 Computer Software Maintenance	0	7,600	5,000	234,300	234,300	234,300
526022 Telephone Maintenance	141	0	0	0	0	0
526030 Building Maintenance	74,041	52,492	43,920	43,025	43,025	43,025
526040 Remodels and Site Improvements	26,600	580	5,250	500	500	500
526050 Grounds Maintenance	760	820	1,100	850	850	850
<b>Repairs and Maintenance Total</b>	<b>111,246</b>	<b>70,315</b>	<b>60,450</b>	<b>287,300</b>	<b>287,300</b>	<b>287,300</b>
<b>Rentals</b>						
527100 Vehicle Rental	127,139	121,444	121,217	113,900	113,900	113,900
527110 Fleet Leases	69,174	97,287	99,288	105,932	105,932	105,932
527120 Motor Pool Mileage	23,302	23,663	21,401	27,700	27,700	27,700
527130 Parking	1,209	445	1,100	345	345	345
527140 County Parking	1,980	0	0	0	0	0
527200 Building Rental County	560	0	0	0	0	0
527210 Building Rental Private	783,460	781,578	823,443	835,819	835,819	835,819
527300 Equipment Rental	106,228	112,083	120,851	114,975	114,975	114,975
<b>Rentals Total</b>	<b>1,113,051</b>	<b>1,136,501</b>	<b>1,187,300</b>	<b>1,198,671</b>	<b>1,198,671</b>	<b>1,198,671</b>
<b>Insurance</b>						
528110 Liability Insurance Premiums	556	350	500	350	350	350
528140 Malpractice Insurance Premiums	68,670	88,422	80,000	65,000	65,000	65,000
528220 Notary Bonds	0	40	0	0	0	0
528410 Liability Claims	642	3,529	0	0	0	0
<b>Insurance Total</b>	<b>69,868</b>	<b>92,341</b>	<b>80,500</b>	<b>65,350</b>	<b>65,350</b>	<b>65,350</b>
<b>Miscellaneous</b>						
529110 Mileage Reimbursement	62,926	63,890	67,932	60,921	60,921	60,921
529120 Commercial Travel	1,756	770	500	1,650	1,650	1,650
529130 Meals	286	1,013	200	900	900	900
529140 Lodging	3,826	2,423	1,450	1,575	1,575	1,575
529210 Meetings	10,250	8,663	13,675	10,850	10,850	10,850
529220 Conferences	697	1,082	2,736	980	980	980
529230 Training	64,021	59,268	33,537	33,766	33,766	33,766
529250 Tuition Reimbursement	0	83	0	0	0	0
529300 Dues and Memberships	16,883	42,430	41,693	41,230	41,230	41,230
529590 Special Programs Other	0	1,000	0	0	0	0
529650 Pre Employment Investigations	4,695	3,482	2,100	2,030	2,030	2,030

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<b>190 - Health</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Budget FY 11-12</b>	<b>Proposed FY 12-13</b>	<b>Approved FY 12-13</b>	<b>Adopted FY 12-13</b>
<b>Materials and Services</b>						
529740 Fairs and Shows	0	82	67	67	67	67
529860 Permits	117	0	0	0	0	0
529910 Awards and Recognition	43	155	50	1,200	1,200	1,200
529999 Miscellaneous Expense	16,688	25,225	30,104	93,750	93,750	93,750
Miscellaneous Total	182,188	209,565	194,044	248,919	248,919	248,919
<b>Materials and Services Total</b>	<b>25,501,847</b>	<b>24,367,798</b>	<b>21,292,774</b>	<b>20,971,682</b>	<b>20,971,682</b>	<b>20,971,682</b>
<b>Administrative Charges</b>						
611100 County Admin Allocation	232,224	395,290	437,282	443,112	443,112	443,112
611110 Governing Body Allocation	123,603	0	0	0	0	0
611210 Facilities Mgt Allocation	187,175	190,668	242,265	241,666	241,666	241,666
611220 Custodial Allocation	154,231	169,228	188,583	195,322	195,322	195,322
611230 Courier Allocation	21,860	13,752	15,362	15,485	15,485	15,485
611250 Risk Management Allocation	86,033	68,099	65,795	69,906	69,906	69,906
611255 Benefits Allocation	0	101,193	115,965	109,864	109,864	109,864
611260 Human Resources Allocation	416,318	360,615	426,250	392,435	392,435	392,435
611300 Legal Services Allocation	75,313	74,294	69,279	74,186	74,186	74,186
611400 Information Tech Allocation	707,246	724,232	864,597	978,337	978,337	978,337
611410 FIMS Allocation	360,113	399,663	517,024	483,220	483,220	483,220
611420 Telecommunications Allocation	141,352	226,371	169,871	178,633	178,633	178,633
611430 Info Tech Direct Charges	467,904	485,708	391,698	417,230	417,230	417,230
611600 Finance Allocation	502,740	545,767	567,044	642,723	642,723	642,723
611700 Utilities Allocation	119,073	115,058	0	0	0	0
611800 MCBEE Allocation	83,284	64,804	40,475	46,046	46,046	46,046
614100 Liability Insurance Allocation	189,100	163,400	146,000	104,700	104,700	104,700
614200 WC Insurance Allocation	143,900	124,900	117,600	126,200	126,200	126,200
<b>Administrative Charges Total</b>	<b>4,011,469</b>	<b>4,223,043</b>	<b>4,375,090</b>	<b>4,519,065</b>	<b>4,519,065</b>	<b>4,519,065</b>
<b>Capital Outlay</b>						
531300 Departmental Equipment Capital	0	8,567	0	0	0	0
531600 Computer Hardware Capital	16,938	0	0	0	0	0
531700 Computer Software Capital	24,900	0	168,703	0	0	0
534150 Building Acquisitions	270,214	0	0	0	0	0
534300 Special Construction	0	0	16,770	0	0	0
534600 Site Improvements	0	0	60,000	0	0	0
<b>Capital Outlay Total</b>	<b>312,052</b>	<b>8,567</b>	<b>245,473</b>	<b>0</b>	<b>0</b>	<b>0</b>

MARION COUNTY FY 2012-13 BUDGET  
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<b>190 - Health</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Budget FY 11-12</b>	<b>Proposed FY 12-13</b>	<b>Approved FY 12-13</b>	<b>Adopted FY 12-13</b>
<b>Transfers Out</b>						
561595 Transfer to Fleet Acquisition	109,000	0	16,500	21,000	21,000	21,000
Transfers Out Total	<b>109,000</b>	<b>0</b>	<b>16,500</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>Contingency</b>						
571010 Contingency	0	0	5,839,152	4,886,801	4,886,801	4,886,801
Contingency Total	<b>0</b>	<b>0</b>	<b>5,839,152</b>	<b>4,886,801</b>	<b>4,886,801</b>	<b>4,886,801</b>
<b>Ending Fund Balance</b>						
573010 Unapprop Ending Fund Balance	0	0	4,552,388	3,916,205	3,916,205	3,916,205
Ending Fund Balance Total	<b>0</b>	<b>0</b>	<b>4,552,388</b>	<b>3,916,205</b>	<b>3,916,205</b>	<b>3,916,205</b>
<b>Health Total</b>	<b>54,394,283</b>	<b>54,048,484</b>	<b>63,020,830</b>	<b>61,924,795</b>	<b>61,924,795</b>	<b>61,924,795</b>
Health Grand Total	54,394,283	54,048,484	63,020,830	61,924,795	61,924,795	61,924,795

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