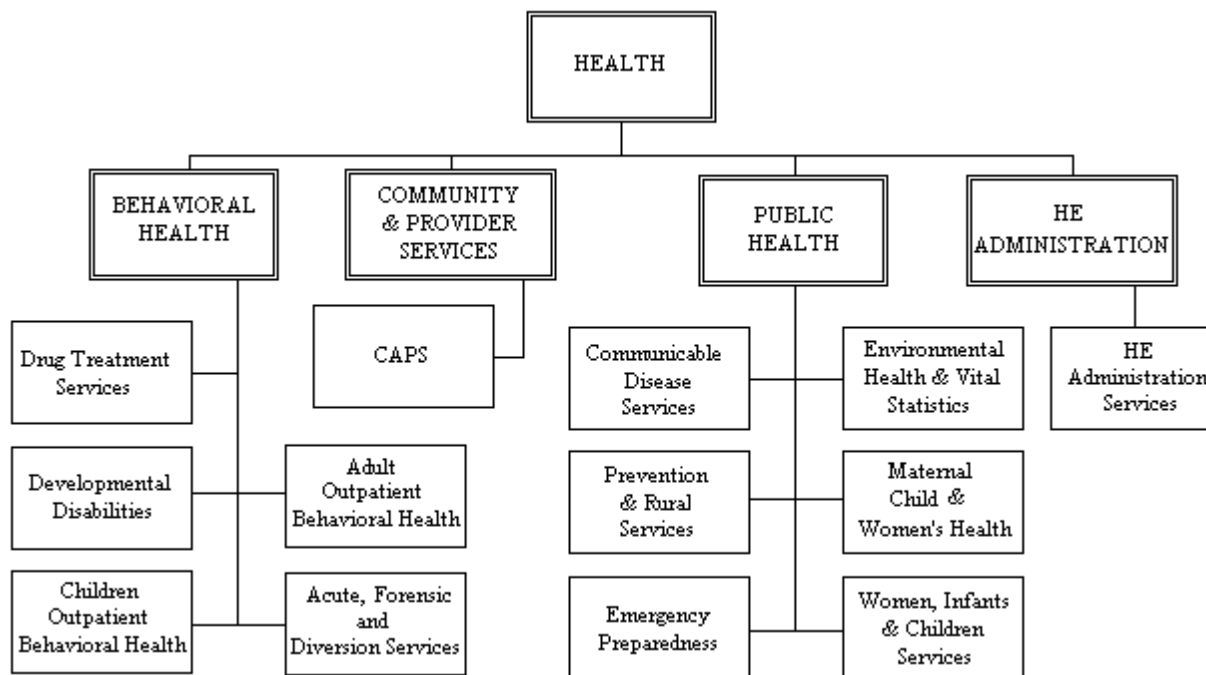


MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

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 Continue to promote the development of community services and resources that enhance the systems capacity to meet the need for alternatives to hospitalization.
 - Objective 1 Continue to participate in planning for community resources to support the State Hospital Master Plan.
 - Objective 2 Improve movement through the residential continuum by increasing the number of supportive housing opportunities.

- Goal 2 Participate actively in Marion County's efforts to increase efficiency of operations and improve the integration of business processes.
 - Objective 1 Bolster the department's commitment to customer service by serving on the county's Customer Service Committee.
 - Objective 2 Continue to improve our emergency preparedness and coordination with other departments by participating on the business continuity planning committee.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

- Objective 3 Secure appropriate space for the efficient delivery of health services by working with the county facilities steering committee to build a new health services building as recommended in the Facilities Master Plan.

- Goal 3 Continue to enhance public health emergency preparedness for Marion County through work with community partners.
 - Objective 1 Improve planning and implementation regarding community containment measures through exercises and community workgroups.
 - Objective 2 Continue to provide technical assistance to agencies serving vulnerable populations of Marion County.
 - Objective 3 Continue to work with Region 2 Hospital Preparedness Program to increase capacity for medical responses to disasters.

- Goal 4 Promote the development of early childhood and intensive services for children within a system of care model.
 - Objective 1 Continue to enhance and develop early childhood and intensive youth services in our children's outpatient behavioral health program.
 - Objective 2 Continue to develop New Solutions intensive services for children and families.

- Goal 5 Improve the efficiency of public health services by maximizing the impact of existing resources.
 - Objective 1 Promote cross training within program clusters serving the same population to enable regular staff to meet temporary needs for increased capacity.
 - Objective 2 Continue efforts to support service provision in rural settings by maintaining strong connections with programs at Salem offices.

- Goal 6 Promote the community's capacity for alcohol and drug treatment services by developing a diversified system of service providers.
 - Objective 1 Develop and implement contracts with new community providers selected through a procurement process.
 - Objective 2 Enhance the health department's ability to provide addiction services.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

DEPARTMENT OVERVIEW

The health department serves as the county mental health program and the local public health department for Marion County. The 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 and regional partnerships.

The \$56,727,733 FY09-10 budget is a decrease of \$3,431,238 or 5.7% less than FY08-09.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Resource and Requirement Summary

Health	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Funds	3,391,405	3,553,111	3,742,499	3,535,209	-5.5%
Intergovernmental Funding:					
Federal	4,063,760	4,489,225	4,169,074	3,871,425	-7.1%
State	44,556,772	17,687,949	18,788,189	18,628,163	-0.9%
Other	12,750,716	13,846,826	15,177,355	16,611,295	9.4%
Fees & Charges	3,907,996	3,928,707	3,927,555	4,245,405	8.1%
Other Funding	565,132	547,180	369,584	459,358	24.3%
Net Working Capital:					
Restricted	9,603,567	7,894,499	9,721,267	6,014,930	-38.1%
Unrestricted	2,646,372	3,503,788	4,263,448	3,361,948	-21.1%
Total Resources	81,485,719	55,451,283	60,158,971	56,727,733	-5.7%
Requirements:					
Personal Services:					
Salaries and Wages	12,596,503	13,129,941	15,370,119	15,974,724	3.9%
Fringe Benefits	5,151,037	5,494,317	7,083,717	8,137,804	14.9%
Vacancy Savings	0	0	0	(410,895)	n.a.
Subtotal Personal Services	17,747,541	18,624,258	22,453,836	23,701,633	5.6%
Materials and Services	48,629,369	18,960,084	21,530,832	21,509,317	-0.1%
Administrative Charges	3,658,387	3,776,950	3,988,790	4,120,769	3.3%
Capital Outlay	6,018	40,000	100,800	0	-100.0%
Transfers	46,117	65,276	5,042,244	0	-100.0%
Contingency	0	0	2,877,643	4,619,221	60.5%
Unappropriated:					
Ending Fund Balance	0	0	4,164,826	2,776,793	-33.3%
Total Requirements	70,087,432	41,466,568	60,158,971	56,727,733	-5.7%
FTE	274.59	268.10	313.45	322.02	2.7%

- The FY09-10 FTE includes one duplicate position for succession planning.
- In addition to the above FTE for FY08-09, 13.05 additional FTE has been adopted as part of the first and second supplemental budget process.
- The FY09-10 FTE includes 28.54 General Fund positions as well as 0.75 FTE of General Fund temporary positions.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

PROGRAMS

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

Summary of Programs

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
Drug Treatment Services	2,348,594	3,183,848	3,879,732	4,219,960	8.8%
Developmental Disabilities	38,400,123	9,949,049	9,789,215	9,826,682	0.4%
Children Outpatient Behavioral Health	1,644,651	1,481,416	1,815,462	1,980,275	9.1%
Adult Outpatient Behavioral Health	5,977,237	5,811,763	6,330,946	6,792,699	7.3%
Acute, Forensic & Diversion Services	4,201,043	4,702,593	5,559,295	5,591,692	0.6%
Community & Provider Services	7,511,445	8,244,654	9,996,852	11,613,449	16.2%
Communicable Disease Services	2,377,786	2,561,381	2,875,252	2,997,302	4.2%
Prevention & Rural Services	1,302,547	1,586,862	1,675,967	1,718,329	2.5%
Emergency Preparedness	357,380	247,787	229,271	213,281	-7.0%
Environmental Health & Vital Statistics	1,133,641	1,173,950	1,165,507	1,197,710	2.8%
Maternal Child & Women's Health	2,244,445	2,431,963	2,720,431	2,653,216	-2.5%
WIC Services	1,321,847	1,359,476	1,612,860	1,828,677	13.4%
Health Administration	12,664,981	12,716,540	12,508,181	6,094,461	-51.3%
Total Resources	81,485,719	55,451,283	60,158,971	56,727,733	-5.7%
Requirements:					
Drug Treatment Services	2,254,416	2,565,859	3,879,732	4,219,960	8.8%
Developmental Disabilities	39,267,394	9,136,686	9,789,215	9,826,682	0.4%
Children Outpatient Behavioral Health	1,532,071	1,454,500	1,815,462	1,980,275	9.1%
Adult Outpatient Behavioral Health	5,487,665	5,265,044	6,330,946	6,792,699	7.3%
Acute, Forensic & Diversion Services	4,210,341	4,433,007	5,559,295	5,591,692	0.6%
Community & Provider Services	7,158,154	7,243,397	9,996,852	11,613,449	16.2%
Communicable Disease Services	2,185,684	2,425,013	2,875,252	2,997,302	4.2%
Prevention & Rural Services	1,270,158	1,492,498	1,675,967	1,718,329	2.5%

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 HEALTH

Emergency Preparedness	357,379	247,787	229,271	213,281	-7.0%
Environmental Health & Vital Statistics	915,895	1,019,475	1,165,507	1,197,710	2.8%
Maternal Child & Women's Health	2,047,090	2,417,963	2,720,431	2,653,216	-2.5%
WIC Services	1,328,540	1,358,695	1,612,860	1,828,677	13.4%
Health Administration	2,072,646	2,406,645	12,508,181	6,094,461	-51.3%
Total Requirements	70,087,432	41,466,568	60,158,971	56,727,733	-5.7%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Drug Treatment Services Program

- Methadone treatment program
- Adult alcohol and drug intensive treatment recovery services (ITRS)
- Purchased outpatient, residential and detoxification services
- Six-month intensive adolescent outpatient program
- Pre-purchased adolescent addiction treatment
- Adolescent alcohol and drug counseling and treatment services
- Juvenile Drug Court

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Drug Treatment Services

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	0	25,329	25,329	0	-100.0%
Intergovernmental Funding:					
Federal	755,200	1,073,391	616,176	603,865	-2.0%
State	872,071	1,226,756	1,781,141	1,825,312	2.5%
Other	261,824	335,165	322,363	252,663	-21.6%
Fees & Charges	459,500	515,581	560,004	776,035	38.6%
Other Funding	0	0	225	0	-100.0%
Net Working Capital:					
Restricted	0	0	452,451	390,000	-13.8%
Unrestricted	0	7,625	122,043	372,085	204.9%
Total Resources	2,348,594	3,183,848	3,879,732	4,219,960	8.8%
Requirements:					
Personal Services:					
Salaries and Wages	320,072	462,095	763,383	987,407	29.3%
Fringe Benefits	139,769	221,454	357,539	554,248	55.0%
Subtotal	459,840	683,549	1,120,922	1,541,655	37.5%
Materials and Services	1,582,324	1,651,018	1,869,586	1,896,040	1.4%
Administrative Charges	165,955	231,292	304,638	447,045	46.7%
Capital Outlay	180	0	0	0	n.a.
Transfers	46,117	0	0	0	n.a.
Contingency	0	0	584,586	335,220	-42.7%
Total Requirements	2,254,416	2,565,859	3,879,732	4,219,960	8.8%
FTE	7.00	11.95	16.95	24.65	45.4%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

FTE By Classification Title By Program

Program: Drug Treatment Services	
Classification Title	FTE
Clinical Supervisor	1.00
Department Specialist 2	3.30
Department Specialist 2 (Bilingual)	0.30
Department Specialist 3	0.20
Drug Treatment Assoc 1	9.00
Drug Treatment Assoc 1 (Bilingual)	2.00
Drug Treatment Assoc 2	3.00
Drug Treatment Case Manager	4.00
Program Supervisor	1.00
Program Van Driver	0.85
Program Drug Treatment Services FTE Total:	24.65

- In addition to the above FTE for FY08-09, 4.0 FTE has been adopted as part of the first and second supplemental budget process.
- In addition to the above there are 0.80 FTE temporary paid staff and four contractors and volunteers.

Drug Treatment Services Program Budget Justification

This program continued to see significant growth during FY08-09, which is expected to continue in FY09-10. Due to increasing fee-for-service revenue in adolescent drug treatment, General Fund support is no longer required. Additional pass-thru federal and state funds for community providers of alcohol and drug residential treatment services were received. The Intensive Treatment Recovery Services (ITRS) program continued to ramp up in FY08-09, overall adult drug treatment services have increased due to the additional federal and state contracted revenues as well as fee-for-service revenue for clients with OHP. In addition to the adult drug treatment services resulting in an increase in fees and charges, the Methadone clinic has increased the monthly maintenance charge in FY08-09. Unrestricted Net Working Capital has been added to the program. This will help smooth out any funding cuts received from DHS and ensure adequate resources are available to fund the transition process if services need to be reduced or cut due to lack of funding by the State or Federal government.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Developmental Disabilities Program

- Provides and purchases services for adults and children with developmental disabilities
- Service coordination
- Monitoring individual support plan services
- Protective services
- Fiscal and service monitoring of contracted providers
- Regional crisis coordination
- Family Support services for children

Program Summary

Health	Program: Developmental Disabilities				
	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
Intergovernmental Funding:					
State	38,191,914	9,411,432	9,126,992	9,089,254	-0.4%
Other	208,044	537,482	537,428	537,428	0.0%
Fees & Charges	165	135	0	0	n.a.
Net Working Capital:					
Restricted	0	0	24,795	0	-100.0%
Unrestricted	0	0	100,000	200,000	100.0%
Total Resources	38,400,123	9,949,049	9,789,215	9,826,682	0.4%
Requirements:					
Personal Services:					
Salaries and Wages	1,512,546	1,626,197	2,021,794	2,034,259	0.6%
Fringe Benefits	644,207	707,417	961,026	1,065,187	10.8%
Vacancy Savings	0	0	0	(123,323)	n.a.
Subtotal	2,156,753	2,333,614	2,982,820	2,976,123	-0.2%
Materials and Services	36,542,653	6,251,450	6,047,852	6,004,179	-0.7%
Administrative Charges	567,989	551,622	658,543	646,380	-1.8%
Contingency	0	0	100,000	200,000	100.0%
Total Requirements	39,267,394	9,136,686	9,789,215	9,826,682	0.4%
FTE	33.55	34.15	44.10	43.10	-2.3%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

FTE By Classification Title By Program

Program: Developmental Disabilities	
Classification Title	FTE
Clinical Supervisor	2.00
Department Specialist 1	1.00
Department Specialist 2	1.00
Department Specialist 2 (Bilingual)	0.30
Department Specialist 3	1.00
Developmental Disabilities Assoc 1	1.00
Developmental Disabilities Assoc 2	28.80
Developmental Disabilities Assoc 2 (Bilingual)	3.00
Developmental Disabilities Specialist	1.00
Developmental Disabilities Specialist 1	1.00
Management Analyst 1	2.00
Program Supervisor	1.00
Program Developmental Disabilities FTE Total:	43.10

Developmental Disabilities Program Budget Justification

Revenues for this program are projected to be held flat as the State implements a new funding formula in FY09-10. The State has designated additional Local Administration revenues (LA02) be dedicated to developmental disabilities services, this has resulted in additional LA02 allocated to the developmental disabilities program. These revenues had previously been allocated to Health Administration to fund Department infrastructure costs. Unrestricted Net Working Capital has been added to the program. This will help smooth out any funding cuts received from DHS and ensure adequate resources are available to fund the transition process if services need to be reduced or cut due to lack of funding. Vacancy savings has been budgeted in this program in FY09-10; the estimate is based on historical vacancy rates and represents a reduction in personal services due to staff turnover and delays in hiring and filling vacant positions. During FY08-09 an independent consultant was hired to review the current staffing levels and internal processes to assess whether or not several vacant positions needed to be filled. Per the consultant's recommendations, a DD Specialist 1 position was deleted. Materials and Services are largely pass-thru funds to community providers. The amount of pass-thru funds received by the county has remained relatively constant due to growing caseloads in Marion County.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Children Outpatient Behavioral Health Program

- Early childhood mental health assessments and services
- Mental health counseling and case management services
- Parenting education
- Group and family counseling
- Parent and Child Interactive Therapy (PCIT) services
- Inpatient psychiatric services
- Prevention, education and outreach services (PEO)
- Psychiatric evaluation and medication management
- Purchased outpatient treatment
- Counseling available in Salem, Woodburn and Silverton

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Children Outpatient Behavioral Health

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	25,329	0	0	0	n.a.
Intergovernmental Funding:					
Federal	152,927	93,388	75,240	63,655	-15.4%
State	465,598	459,539	508,901	521,371	2.5%
Other	883,894	803,637	1,020,430	1,117,613	9.5%
Fees & Charges	71,903	36,031	24,163	25,500	5.5%
Net Working Capital:					
Restricted	45,000	0	36,728	36,728	0.0%
Unrestricted	0	88,821	150,000	215,408	43.6%
Total Resources	1,644,651	1,481,416	1,815,462	1,980,275	9.1%
Requirements:					
Personal Services:					
Salaries and Wages	723,092	700,989	801,341	880,437	9.9%
Fringe Benefits	300,464	305,111	392,756	463,800	18.1%
Vacancy Savings	0	0	0	(64,482)	n.a.
Subtotal	1,023,556	1,006,100	1,194,097	1,279,755	7.2%
Materials and Services	122,409	90,209	129,874	97,958	-24.6%
Administrative Charges	386,106	358,192	341,491	319,214	-6.5%
Contingency	0	0	150,000	283,348	88.9%
Total Requirements	1,532,071	1,454,500	1,815,462	1,980,275	9.1%
FTE	20.33	18.90	17.45	18.75	7.4%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

FTE By Classification Title By Program

Program: Children Outpatient Behavioral Health	
Classification Title	FTE
Clinical Supervisor	1.00
Department Specialist 2	0.75
Department Specialist 2 (Bilingual)	1.20
Department Specialist 3	0.90
Mental Health Assoc	1.00
Mental Health Assoc (Bilingual)	3.00
Mental Health Spec 1	1.00
Mental Health Spec 1 (Bilingual)	1.00
Mental Health Spec 2	5.90
Mental Health Spec 2 (Bilingual)	2.00
Program Supervisor	1.00
Program Children Outpatient Behavioral Health FTE Total:	18.75

- In addition to the above FTE for FY08-09, 4.0 FTE has been adopted as part of the first and second supplemental budget process.

Children Outpatient Behavioral Health Program Budget Justification

Intergovernmental Federal funding revenues are decreasing due to the mix of Children's Outpatient Mental Health (MHS22) revenues received from the State. The revenues received had a lower federal match percentage, which resulted in a shift of revenues from Federal to State. Intergovernmental Other funding represents charges for mental health services for Behavioral Care Network (BCN) and Oregon Health Plan (OHP) eligible clients. Billing levels were less than anticipated when the FY08-09 budget was developed due to excessive staff vacancies for much of the year. The vacant positions have been filled and productivity levels are increasing. This has resulted in a higher estimate for BCN/OHP fee for service revenue. Unrestricted Net Working Capital has been added to the program. This will help smooth out any funding cuts received from DHS and ensure adequate resources are available to fund the transition process if services need to be reduced or cut due to lack of funding by the State or Federal government. Vacancy savings has been budgeted in this program in FY09-10; the estimate is based on historical vacancy rates and represents a reduction in personal services due to staff turnover and delays in hiring and filling vacant positions. Materials and Services will be reduced in FY09-10; during FY08-09 the Health Department implemented a new program called Parent-Child Interactive Therapy (PCIT). The PCIT program purchased supplies and equipment that will not be needed in FY09-10. Funding for the PCIT program in FY09-10 is unknown at this time and has been budgeted primarily in Contingency. Once funding for the PCIT is known, positions will be shifted to the service and funds will be moved from Contingency to other expenditure categories.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Adult Outpatient Behavioral Health Program

- Mental health counseling and case management services
- Group and family counseling
- Consumer focused social and vocational supports
- Supportive housing, structured housing and foster care services
- Supported Employment
- Skills Training
- Purchased outpatient treatment
- Residential (both purchased and health department operated) and inpatient psychiatric services
- Hospital admission and discharge planning
- Psychiatric evaluation and medication management
- Counseling available in Salem, Woodburn and Silverton
- Pre-Admission Screening and Resident Review (PASRR) evaluations for nursing home clients
- Enhanced Care Services (ECS) for clients discharged from the Oregon State Hospital (OSH)
- Enhanced Care Outreach Services (ECOS) for clients recently discharged from the OSH
- Housing for recipients of mental health care services and individuals discharged from the State Hospital
- Mental health services for Psychiatric Security Review Board (PSRB)
- Prevention, education and outreach services (PEO)

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Adult Outpatient Behavioral Health

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
Intergovernmental Funding:					
Federal	274,132	397,607	331,520	211,181	-36.3%
State	1,757,498	1,647,184	1,833,738	1,784,593	-2.7%
Other	2,048,970	2,148,742	2,466,814	3,098,067	25.6%
Fees & Charges	1,589,282	1,296,757	1,389,742	1,330,980	-4.2%
Other Funding	62,466	42,854	44,750	48,800	9.1%
Net Working Capital:					
Restricted	0	0	63,045	0	-100.0%
Unrestricted	244,889	278,619	201,337	319,078	58.5%
Total Resources	5,977,237	5,811,763	6,330,946	6,792,699	7.3%
Requirements:					
Personal Services:					
Salaries and Wages	2,281,997	2,212,741	2,472,195	2,587,217	4.7%
Fringe Benefits	968,619	972,363	1,199,670	1,353,667	12.8%
Vacancy Savings	0	0	0	(90,607)	n.a.
Subtotal	3,250,616	3,185,104	3,671,865	3,850,277	4.9%
Materials and Services	1,043,534	1,005,237	1,155,105	1,102,083	-4.6%
Administrative Charges	1,193,515	1,074,703	1,201,579	1,234,448	2.7%
Contingency	0	0	302,397	605,891	100.4%
Total Requirements	5,487,665	5,265,044	6,330,946	6,792,699	7.3%
FTE	57.12	51.15	55.03	56.02	1.8%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

FTE By Classification Title By Program

Program: Adult Outpatient Behavioral Health	
Classification Title	FTE
Behavioral Health Aide	1.00
Clinical Supervisor	3.00
Department Specialist 1	1.00
Department Specialist 2	2.95
Department Specialist 2 (Bilingual)	1.50
Department Specialist 3	2.10
Department Specialist 3 (Bilingual)	0.15
Health Resources Coordinator	1.00
LPN	1.00
Mental Health Assoc	19.42
Mental Health Nurse 1	1.00
Mental Health Nurse 2	2.00
Mental Health Spec 1	6.00
Mental Health Spec 1 (Bilingual)	1.00
Mental Health Spec 2	11.75
Program Supervisor	1.00
Program Van Driver	0.15
Program Adult Outpatient Behavioral Health FTE Total:	56.02

- In addition to the above FTE for FY08-09, 2.57 FTE has been adopted as part of the first and second supplemental budget process.
- In addition to the above, there are 1.20 FTE paid temporary staff, and 12 volunteers, interns and contractors.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Adult Outpatient Behavioral Health Program Budget Justification

Intergovernmental Federal funding revenues are decreasing due to the mix of Adult Outpatient Mental Health funds (MHS20) revenues received from the State. The revenues received had a lower federal match percentage, which resulted in a shift of revenues from Federal to State. The reduction in State funding is due to a one-year increase to fund a startup supportive housing project, the Chinook House, which resulted in an increase of \$106K in FY08-09. The most significant funding change for this program is the way in which service areas are reimbursed for mental health services provided to clients with BCN/OHP coverage. Service areas will begin to receive reimbursement for prevention, education and outreach (PEO) codes, which had previously been reported as encounter data but were not reimbursed. The PEO reimbursement, along with staff productivity increases, will result in an increase in BCN/OHP revenues received in our adult outpatient services in FY09-10. Unrestricted Net Working Capital has been added to the program and budgeted in Contingency. This will help smooth out any funding cuts received from DHS and ensure adequate resources are available to fund the transition process if services need to be reduced or cut due to lack of funding by the State or Federal government. Vacancy savings has been budgeted in this program in FY09-10; the estimate is based on historical vacancy rates and represents a reduction in personal services due to staff turnover and delays in hiring and filling vacant positions.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Acute, Forensic & Diversion Services Program

- Jail Mental Health services
- Adult Drug Court Mental Health services
- Mental Health Court services
- 24 hour, seven day/week regional psychiatric crisis services for any person regardless of age
- Crisis respite services
- Contracted 24 hour hotline services
- Adaptive Community Integration Support Team (ACIST)
- Diversion Team
- Community Crisis Outreach Team (CCOT)
- Youth Crisis Workers

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Acute, Forensic & Diversion Services

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	595,617	646,381	808,085	788,282	-2.5%
Intergovernmental Funding:					
Federal	111,169	189,904	184,759	138,231	-25.2%
State	1,923,024	2,383,397	2,631,682	2,596,592	-1.3%
Other	1,163,648	1,267,100	1,389,987	1,378,334	-0.8%
Fees & Charges	87,607	78,577	68,421	52,100	-23.9%
Other Funding	26,973	8,421	18,000	12,000	-33.3%
Net Working Capital:					
Restricted	155,000	8,840	293,228	336,153	14.6%
Unrestricted	138,006	119,973	165,133	290,000	75.6%
Total Resources	4,201,043	4,702,593	5,559,295	5,591,692	0.6%
Requirements:					
Personal Services:					
Salaries and Wages	1,700,152	1,761,846	2,085,415	1,937,111	-7.1%
Fringe Benefits	629,478	666,751	867,108	878,622	1.3%
Vacancy Savings	0	0	0	(41,550)	n.a.
Subtotal	2,329,630	2,428,597	2,952,523	2,774,183	-6.0%
Materials and Services	1,330,373	1,488,093	1,792,118	1,674,422	-6.6%
Administrative Charges	550,337	516,317	663,276	629,507	-5.1%
Transfers	0	0	18,000	0	-100.0%
Contingency	0	0	133,378	513,580	285.1%
Total Requirements	4,210,341	4,433,007	5,559,295	5,591,692	0.6%
FTE	27.20	27.02	36.09	32.32	-10.4%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

FTE By Classification Title By Program

Program: Acute, Forensic & Diversion Services	
Classification Title	FTE
Clinical Supervisor	2.00
Department Specialist 1	1.00
Department Specialist 1 (Bilingual)	1.00
Department Specialist 3	1.70
Mental Health Assoc	6.00
Mental Health Assoc (Bilingual)	0.75
Mental Health Assoc (Job Share)	1.00
Mental Health Spec 2	14.87
Mental Health Spec 2 (Bilingual)	1.00
Mental Health Spec 2 (Job Share)	1.00
Mental Health Spec 3	1.00
Program Supervisor (Dbl Fill)	1.00
Program Acute, Forensic & Diversion Services FTE Total:	32.32

- In addition to the above FTE for FY08-09, a reduction of 0.07 FTE has been adopted as part of the first and second supplemental budget process.
- In addition to the above, there are 7.80 FTE paid temporary staff, and three volunteers, interns and contractors
- The FY09-10 FTE includes 8.17 General Fund positions as well as 0.10 FTE of General Fund temporary positions.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Acute, Forensic & Diversion Services Program Budget Justification

Funding restrictions across Health General Fund services required that support for indigent screeners at the Psychiatric Crisis Center (PCC) be eliminated. It is anticipated that an increased number of clients will gain access to Medicaid coverage, which will mean that less indigent screening time is required. Federal funding revenues are decreasing due to the mix of Adult Outpatient Mental Health funds (MHS20) revenues received from the State. The revenues received had a lower federal match percentage, which resulted in a shift of revenues from Federal to State. The reduction in fees and charges is due to the Respite program bringing in fewer fees than anticipated. Respite serves clients with coverage as well as indigent clients, as the mix of clients served changes the revenue available through fee-for-service billing fluctuates. Vacancy savings has been budgeted in this program in FY09-10; the estimate is based on historical vacancy rates and represents a reduction in personal services due to staff turnover and delays in hiring and filling vacant positions. During FY08-09 an additional Program Supervisor position was created as part of the Department's succession plan. This position, 1.0 FTE, has been removed from the FY09-10 budget. Restructuring of the acute program has resulted in a decrease of 2.0 FTE, a vacant Department Specialist 3 and Mental Health Specialist 1 were deleted in FY08-09.

The Acute, Forensic & Diversion program has seen significant growth in recent years, several new programs were implemented in FY07-08 and FY08-09. New funds were received to meet the needs of the community as well as to aid the Oregon State Hospital in finding residential placement for those exiting the Hospital and to divert individuals in crisis to avoid institutionalization. The new programs resulted in start up costs that increased Materials and Services (M&S) requirements in FY08-09. Those one-time purchases will not be needed in FY09-10 resulting in a decrease in M&S. Restricted and Unrestricted Net Working Capital has been budgeted in Contingency. This will help smooth out any funding cuts received from DHS and ensure adequate resources are available to fund the transition process if services need to be reduced or cut due to lack of funding.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Community & Provider Services Program

- Integrated Delivery System (IDS) for mental health services
- Oregon Health Plan funding
- Training and clinical system design
- New Solutions (Children's System Change Initiative)
- Residential placement and licensure
- Protective services
- System of care

Program Summary

Health		Program: Community & Provider Services			
	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
Intergovernmental Funding:					
Federal	83,542	118,373	92,059	73,043	-20.7%
State	346,802	408,883	385,223	397,922	3.3%
Other	6,888,139	7,689,415	8,885,724	9,490,466	6.8%
Fees & Charges	38,488	27,982	31,500	35,971	14.2%
Net Working Capital:					
Restricted	154,473	0	602,346	1,616,047	168.3%
Total Resources	7,511,445	8,244,654	9,996,852	11,613,449	16.2%
Requirements:					
Personal Services:					
Salaries and Wages	921,581	981,582	1,183,211	1,412,767	19.4%
Fringe Benefits	387,908	423,908	554,169	720,159	30.0%
Subtotal	1,309,490	1,405,490	1,737,380	2,132,926	22.8%
Materials and Services	5,483,091	5,481,571	7,524,295	7,923,537	5.3%
Administrative Charges	365,573	356,336	385,177	449,525	16.7%
Contingency	0	0	350,000	1,107,461	216.4%
Total Requirements	7,158,154	7,243,397	9,996,852	11,613,449	16.2%
FTE	20.95	20.15	23.45	28.45	21.3%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

FTE By Classification Title By Program

Program: Community & Provider Services	
Classification Title	FTE
Clinical Supervisor	1.00
Community Coordinator	1.00
Community Health Development Manager	1.00
Department Specialist 2	1.00
Department Specialist 2 (Bilingual)	0.25
Department Specialist 3	1.00
Health Resources Coordinator	2.00
Management Analyst 2	1.00
Mental Health Assoc	8.00
Mental Health Assoc (Bilingual)	1.00
Mental Health Assoc (Job Share)	1.00
Mental Health Spec 2	3.85
Mental Health Spec 3	4.85
Program Supervisor	1.00
Public Health Administrator	0.50
Program Community & Provider Services FTE Total:	28.45

- In addition to the above FTE for FY08-09, 1.95 FTE has been adopted as part of the first and second supplemental budget process.
- In addition to the above, there are 24 volunteers, interns and contractors.

Community & Provider Services Program Budget Justification

The decrease in Federal funding is due to the mix of Children's Outpatient Mental Health funds (MHS22) revenues received from the State for the New Solutions program, decreasing Federal funds offset by increases to State funds. The BCN/OHP capitation revenues coming to Marion County increased in January 2009, this included additional capitation for the New Solutions program, which has continued to expand. This has resulted in an increase to Intergovernmental Other funding. It is anticipated that fee-for-service revenue will increase in FY09-10 as the CAPS and New Solutions service areas continue to work with DHS in providing assessments to foster children. The increased FTE in New Solutions has resulted in across the board increases in personal services and administrative charges, which are allocated based on FTE. Restricted Net Working Capital, prior year BCN/OHP capitation revenues, have been set aside in Contingency to fund any potential decreases to the capitation rates in FY09-10 as well as cover the cost of increased utilization of service by the Integrated Delivery System (IDS) providers (including Marion County Health Department) based on the new provider contracts which contain incentives in an effort to increase the services provided by the overall system in Marion County.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Communicable Disease Services Program

- TB screening and case management
- Sexually Transmitted Infections (STI) detecting, treatment and counseling
- Investigation of disease outbreaks and investigation of reportable disease cases
- Refugee program (communicable disease screening and referral)
- Adult immunizations and vaccines
- Childhood immunizations
- Disease prevention education
- Enforcement of School Exclusion laws
- Immunization promotion and outreach activities
- Mass medication dispensing and distribution in a public health emergency
- HIV outreach and counseling and Ryan White HIV Case Management

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Communicable Disease Services

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	1,440,431	1,534,556	1,642,538	1,710,550	4.1%
Intergovernmental Funding:					
Federal	429,477	366,393	452,161	461,226	2.0%
State	248,382	436,604	454,248	422,248	-7.0%
Other	30,024	21,113	12,055	5,500	-54.4%
Fees & Charges	222,751	201,349	207,197	222,778	7.5%
Other Funding	0	0	1,190	0	-100.0%
Net Working Capital:					
Restricted	0	50	0	0	n.a.
Unrestricted	6,721	1,317	105,863	175,000	65.3%
Total Resources	2,377,786	2,561,381	2,875,252	2,997,302	4.2%
Requirements:					
Personal Services:					
Salaries and Wages	1,063,081	1,159,119	1,319,165	1,341,710	1.7%
Fringe Benefits	435,068	464,071	604,909	680,174	12.4%
Vacancy Savings	0	0	0	(45,029)	n.a.
Subtotal	1,498,149	1,623,190	1,924,074	1,976,855	2.7%
Materials and Services	221,553	310,137	239,375	222,484	-7.1%
Administrative Charges	465,982	491,686	604,301	627,272	3.8%
Transfers	0	0	24,244	0	-100.0%
Contingency	0	0	83,258	170,691	105.0%
Total Requirements	2,185,684	2,425,013	2,875,252	2,997,302	4.2%
FTE	25.10	24.23	26.08	26.04	-0.2%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

FTE By Classification Title By Program

Program: Communicable Disease Services	
Classification Title	FTE
Department Specialist 2	2.00
Department Specialist 2 #450	1.00
Department Specialist 2 (Bilingual)	2.40
Department Specialist 3	2.80
Department Specialist 3 (Bilingual)	1.00
Health Educator 2	0.60
Health Educator 3	0.90
Health Educator 3 (Bilingual)	1.00
Health Resources Coordinator (Bilingual)	3.00
LPN	1.00
Medical Technician	0.27
Medical Technologist Sr	0.24
Nurse Practitioner	0.50
Nurse Practitioner (Bilingual)	0.80
Program Supervisor	1.22
Public Health Aide (Bilingual)	0.80
Public Health Nurse 2	3.60
Public Health Nurse 2 (Bilingual)	0.60
Public Health Nurse 3	2.00
Public Health Nurse 3 (Bilingual)	0.20
Public Health Physician	0.10
Program Communicable Disease Services FTE Total:	26.04

- In addition to the above FTE for FY08-09, a reduction of 0.60 FTE has been adopted as part of the first and second supplemental budget process.
- In addition to the above, there are 2.09 FTE paid temporary staff, and seven volunteers and interns.
- The FY09-10 FTE includes 15.94 General Fund positions as well as 0.65 FTE of General Fund temporary positions.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Communicable Disease Services Program Budget Justification

The increase in Federal funding for the Communicable Disease program in FY09-10 is due to a projected increase in HIV Prevention and Case Management services. The decrease in State funding is due to a one-time increase in FY08-09 to fund the remodeling of the communicable disease office. The decrease in Intergovernmental Other revenue is due to a decline in the need for OHSA Hepatitis B services. Fees and charges are increasing due to better than anticipated fee-for-service billing in the Immunization and STI clinics in FY08-09, therefore FY09-10 estimates have been increased accordingly. Unrestricted Net Working Capital has been added to the program. This will help smooth out any funding cuts received from DHS and ensure adequate resources are available to fund the transition process if services need to be reduced or cut due to lack of funding by the State or Federal government. Vacancy savings has been budgeted in this program in FY09-10; the estimate is based on historical vacancy rates and represents a reduction in personal services due to staff turnover and delays in hiring and filling vacant positions.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Prevention & Rural Services Program

- Alcohol, Tobacco and Other Drug (ATOD) services
- Tobacco Prevention and Education Program (TPEP)
- Chronic Disease Prevention Planning
- Strengthening Families Program (Parenting Education)
- Note: Prevention services consist of a wide variety of services that take place throughout the health department. Not all are budgeted under the title of Prevention. The reason for this is that they are often classified under another logical grouping.

Program Summary

Health	Program: Prevention & Rural Services				
	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	181,801	250,092	265,015	112,893	-57.4%
Intergovernmental Funding:					
Federal	172,165	197,668	147,244	107,249	-27.2%
State	614,685	898,019	967,554	1,043,183	7.8%
Other	171,885	148,215	56,445	56,445	0.0%
Other Funding	81	0	0	0	n.a.
Net Working Capital:					
Restricted	0	0	24,125	10,900	-54.8%
Unrestricted	161,930	92,868	215,584	387,659	79.8%
Total Resources	1,302,547	1,586,862	1,675,967	1,718,329	2.5%
Requirements:					
Personal Services:					
Salaries and Wages	312,505	313,920	425,072	405,378	-4.6%
Fringe Benefits	136,938	142,201	205,733	221,839	7.8%
Subtotal	449,443	456,121	630,805	627,217	-0.6%
Materials and Services	702,886	878,139	862,148	865,249	0.4%
Administrative Charges	117,828	158,238	124,014	83,830	-32.4%
Contingency	0	0	59,000	142,033	140.7%
Total Requirements	1,270,158	1,492,498	1,675,967	1,718,329	2.5%
FTE	8.08	7.60	9.02	9.05	0.3%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

FTE By Classification Title By Program

Program: Prevention & Rural Services	
Classification Title	FTE
Community Health Development Manager	1.00
Department Specialist 2	1.00
Department Specialist 2 (Bilingual)	0.40
Department Specialist 3 (Bilingual)	1.05
Health Education Coordinator	1.00
Health Educator 2	3.60
Health Educator 2 (Bilingual)	1.00
Program Prevention & Rural Services FTE Total:	9.05

- In addition to the above there is one intern/volunteer.
- The FY09-10 FTE includes 1.30 General Fund positions.

Prevention & Rural Services Program Budget Justification

General Fund revenues are decreasing in this program due to the General Fund no longer funding the Teen Pregnancy Prevention program; the staff providing this service has been shifted to the Children's Outpatient Behavioral Health program. In addition, funding restrictions across Health General Fund services required that support for the Woodburn office be reduced. The Health Department is currently expanding the scope of services offered in Woodburn. As the mix of services changes, the expansion of Drug Treatment and Children's Outpatient Behavioral Health services means that County General Fund support for the Public Health portion of the Woodburn office should be reduced. Intergovernmental Federal funding revenues are decreasing due to the mix of Alcohol and Drug prevention funds (A&D70) revenues received from the State. The revenues received had a lower federal match percentage, which resulted in a shift of revenues from Federal to State. The decrease in Restricted Net Working Capital is due to less carryover being available in the Strengthening Families program in FY09-10. Unrestricted Net Working Capital has been added to the program and budgeted as Contingency. This will help smooth out any funding cuts received from DHS and ensure adequate resources are available to fund the transition process if services need to be reduced or cut due to lack of funding by the State or Federal government. The funding mix for this program is changing as more FTE is being funded with contract or grant awards containing restrictions regarding allowable Administrative Charges, which has resulted in the decline in administrative expenses allocated to Prevention & Rural Services Program.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Emergency Preparedness Program

- Emergency preparedness and anti-bioterrorism coordination
- Medical Reserve Corps

Program Summary

Health	Program: Emergency Preparedness				
	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
Intergovernmental Funding:					
Federal	357,380	246,967	229,236	211,781	-7.6%
Net Working Capital:					
Restricted	0	0	0	1,500	n.a.
Unrestricted	0	820	35	0	-100.0%
Total Resources	357,380	247,787	229,271	213,281	-7.0%
Requirements:					
Personal Services:					
Salaries and Wages	143,029	92,011	82,468	84,849	2.9%
Fringe Benefits	58,930	32,896	41,751	44,250	6.0%
Subtotal	201,959	124,907	124,219	129,099	3.9%
Materials and Services	117,731	69,860	77,451	38,384	-50.4%
Administrative Charges	37,689	53,020	27,601	34,443	24.8%
Contingency	0	0	0	11,355	n.a.
Total Requirements	357,379	247,787	229,271	213,281	-7.0%
FTE	2.07	3.00	1.95	2.05	5.0%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

FTE By Classification Title By Program

Program: Emergency Preparedness	
Classification Title	FTE
Community Coordinator	1.00
Health Educator 1	1.00
Program Supervisor	0.05
Program Emergency Preparedness FTE Total:	2.05

- In addition to the above, there are 0.26 FTE paid temporary staff.

Emergency Preparedness Program Budget Justification

The Emergency Preparedness program will continue to develop emergency response plans and conduct exercises throughout the County. During FY08-09 the Health Department received two grant awards for the development of Medical Reserve Corps (MRC) in Marion County. The MRC is a volunteer organization with the mission that promotes a safe, healthy, and prepared community by establishing a core network of trained medical professionals and community volunteers ready to contribute their skills and expertise during local and statewide emergencies. The reduction in Federal funding is due to funding being eliminated for the Pandemic Flu as well as overall declining revenues in Emergency Preparedness at the Federal level. The decrease in Materials and Services is due to the funding received for the Medical Reserve Corps for the purchase of equipment, training and exercise costs that will be one-time expenditures in FY08-09. In addition, as Federal funding is reduced for the Emergency Preparedness program, the Department will reduce Materials and Services expenditures to only what is needed in order to maintain necessary staffing levels. Due to uncertainty over current funding estimates for Emergency Preparedness, some of the funding has been allocated to Contingency. If the funding is awarded the Department will shift Contingency funds to Materials and Services for other program needs.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Environmental Health & Vital Statistics Program

- Food handler classes
- Licensing of restaurants, schools and other food vendors
- Investigation of food and waterborne outbreaks
- Vector control and public education
- Issuing of Birth and Death certificates
- Staffing of the Ambulance Services Area (ASA) committee
- Public water supply
- Inspections of recreational and tourist accommodations

Program Summary

Health Program: Environmental Health & Vital Statistics

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	226,822	154,705	127,076	51,726	-59.3%
Intergovernmental Funding:					
Federal	41,607	87,635	132,705	114,297	-13.9%
State	42,400	0	0	0	n.a.
Other	50,488	56,591	50,000	46,000	-8.0%
Fees & Charges	740,457	855,906	818,349	912,279	11.5%
Other Funding	370	74	0	0	n.a.
Net Working Capital:					
Restricted	31,497	19,040	37,377	73,408	96.4%
Total Resources	1,133,641	1,173,950	1,165,507	1,197,710	2.8%
Requirements:					
Personal Services:					
Salaries and Wages	475,088	497,050	521,510	543,248	4.2%
Fringe Benefits	196,333	203,692	239,929	270,202	12.6%
Subtotal	671,422	700,741	761,439	813,450	6.8%
Materials and Services	95,265	128,492	89,053	86,548	-2.8%
Administrative Charges	149,208	190,242	198,928	197,070	-0.9%
Contingency	0	0	116,087	100,642	-13.3%
Total Requirements	915,895	1,019,475	1,165,507	1,197,710	2.8%
FTE	10.00	9.67	11.67	10.62	-9.0%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

FTE By Classification Title By Program

Program: Environmental Health & Vital Statistics	
Classification Title	FTE
Department Specialist 2 (Bilingual)	2.00
Department Specialist 3	0.67
Environmental Health Spec 2 #734	1.00
Environmental Health Specialist 2	3.00
Environmental Health Specialist 2 (Bilingual)	1.00
Environmental Health Specialist 3	2.00
Program Supervisor	0.95
Program Environmental Health & Vital Statistics FTE Total:	10.62

- In addition to the above, there are 0.60 FTE paid temporary staff and one intern/volunteer.
- The FY09-10 FTE includes 0.50 General Fund positions.

Environmental Health & Vital Statistics Program Budget Justification

Funding restrictions across Health General Fund services required that support for the Vector Control program be eliminated. Existing Environmental Health staff will be available to respond, at a smaller scale, to any outbreaks that may occur in the County. It is anticipated that Federal funding for the drinking water program will be reduced in FY09-10. The projected funding cut is a preliminary estimate, the drinking water program does have Restricted Net Working Capital available, budgeted as Contingency, which can be used to smooth out any funding cuts received from DHS and ensure adequate resources are available to fund the transition process if services need to be reduced or cut due to lack of funding by the Federal government. The increase in Fees and Charges is related to a Board Approved fee increase in the Environmental Health Restaurant Licensing program. The purpose of the rate increase was to enable the program to cover its costs without relying heavily on County General fund support. As a result, 0.50 FTE has been absorbed by the Environmental Health Restaurant Licensing program, resulting in a decrease in General Fund support for the program.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Maternal Child & Women's Health Program

- Family planning
- Pregnancy testing
- Prenatal care provided and purchased
- Public Health nurse home visits to high risk infants
- Neonatal monitoring and intervention for at risk children
- Early Childhood program including home visiting nursing
- School Based Health Clinic services
- Teen pregnancy prevention

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Maternal Child & Women's Health

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	225,465	517,804	453,058	381,344	-15.8%
Intergovernmental Funding:					
Federal	474,447	496,389	477,287	468,945	-1.7%
State	151,306	131,872	133,102	134,827	1.3%
Other	250,841	318,440	249,900	245,600	-1.7%
Fees & Charges	798,189	764,993	684,747	739,098	7.9%
Other Funding	52,297	69,635	75,600	69,258	-8.4%
Net Working Capital:					
Restricted	291,900	78,288	418,283	361,609	-13.5%
Unrestricted	0	54,543	228,454	252,535	10.5%
Total Resources	2,244,445	2,431,963	2,720,431	2,653,216	-2.5%
Requirements:					
Personal Services:					
Salaries and Wages	786,559	969,788	1,110,641	952,770	-14.2%
Fringe Benefits	327,836	389,965	472,151	475,605	0.7%
Subtotal	1,114,396	1,359,754	1,582,792	1,428,375	-9.8%
Materials and Services	590,153	599,206	549,744	565,150	2.8%
Administrative Charges	342,542	393,727	458,007	460,691	0.6%
Transfers	0	65,276	0	0	n.a.
Contingency	0	0	129,888	199,000	53.2%
Total Requirements	2,047,090	2,417,963	2,720,431	2,653,216	-2.5%
FTE	17.72	17.45	19.98	18.40	-7.9%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

FTE By Classification Title By Program

Program: Maternal Child & Women's Health	
Classification Title	FTE
Department Specialist 2 (Bilingual)	2.65
Department Specialist 3	0.20
Department Specialist 3 (Bilingual)	1.95
Health Educator 2	0.20
Health Resources Coordinator (Bilingual)	1.00
Nurse Practitioner	0.10
Nurse Practitioner (Bilingual)	1.20
Program Supervisor	0.60
Public Health Aide (Bilingual)	2.00
Public Health Nurse 2	3.40
Public Health Nurse 2 (Bilingual)	2.00
Public Health Nurse 3	1.30
Public Health Nurse 3 (Bilingual)	1.80
Program Maternal Child & Women's Health FTE Total:	18.40

- In addition to the above FTE for FY08-09, 1.20 FTE has been adopted as part of the first and second supplemental budget process.
- In addition to the above regular staff, there are five volunteers, interns and contractors.
- The FY09-10 FTE includes 1.23 General Fund positions.

Maternal Child & Women's Health Program Budget Justification

The decrease in General Fund support is due to the elimination of the Fetal Infant Mortality Rates/Perinatal Periods (FIMR/PPOR) program. The program was added in FY07-08. FIMR/PPOR is a study and analysis of Marion County research data to look at reasons in which the county had higher fetal infant mortality rates than the State average. This study has been completed and the positions (1.60 FTE) associated with this project have been shifted off the Maternal Child & Women's Health program resulting in a decrease in General Fund requirements. The increase in Fees and Charges reflects the increased billing estimates for Targeted Case Management services, since this revenue source requires a County General Fund match it has resulted in an increase to Materials and Services for this program. Net Working Capital has been added to the program and budgeted as Contingency. This will help smooth out any funding cuts received from DHS and ensure adequate resources are available to fund the transition process if services need to be reduced or cut due to lack of funding by the State or Federal government.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

WIC Services Program

- Food supplement program for women, infants and children
- Health and nutrition information
- Third largest program in the State serving over 10,000 families
- Breastfeeding and lactation experts work with all new moms wanting to breastfeed

Program Summary

Health	Program: WIC Services				
	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
Intergovernmental Funding:					
Federal	1,211,597	1,221,510	1,400,952	1,400,952	0.0%
State	1,291	5,044	0	0	n.a.
Other	0	316	0	0	n.a.
Fees & Charges	43,504	48,974	43,432	50,664	16.7%
Net Working Capital:					
Unrestricted	65,454	83,633	168,476	377,061	123.8%
Total Resources	1,321,847	1,359,476	1,612,860	1,828,677	13.4%
Requirements:					
Personal Services:					
Salaries and Wages	660,625	641,046	696,681	806,064	15.7%
Fringe Benefits	281,617	301,767	367,934	453,491	23.3%
Subtotal	942,242	942,812	1,064,615	1,259,555	18.3%
Materials and Services	117,696	135,859	142,304	155,429	9.2%
Administrative Charges	268,602	280,024	355,941	313,693	-11.9%
Contingency	0	0	50,000	100,000	100.0%
Total Requirements	1,328,540	1,358,695	1,612,860	1,828,677	13.4%
FTE	15.20	14.20	18.20	19.20	5.5%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

FTE By Classification Title By Program

Program: WIC Services	
Classification Title	FTE
Department Specialist 2 (Bilingual)	5.60
Department Specialist 3 (Bilingual)	1.00
Nutrition Aide (Bilingual)	4.00
Nutrition Aide (Russian)	1.00
Nutrition Educator	3.00
Nutrition Educator (Bilingual)	1.00
Nutritionist	2.60
Program Supervisor	1.00
Program WIC Services FTE Total:	19.20

- In addition to the above, there are 1.60 FTE paid temporary staff, and eight contractors

WIC Services Program Budget Justification

It is anticipated that WIC funding will remain relatively flat in FY09-10. Unrestricted Net Working Capital has been added to the program and budgeted as Contingency. This will help smooth out any funding cuts received from DHS and ensure adequate resources are available to fund the transition process if services need to be reduced due to lack of funding by the Federal government. The costs associated with the WIC program are increasing, the Health Department is directly charging the WIC program supervisor on the WIC budget, and this has resulted in additional Unrestricted Net Working Capital allocated. Materials and Services are expected to increase, as the program will be opening a breast pump station at Santiam Hospital. This will require additional equipment rental costs and will lead to increased fee-for-service revenue.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Health Administration Program

- Quality assurance, utilization review and quality improvement
- Monitoring of service levels of care, client populations and demographics as well as system deficiencies
- Compliance with statutes and rules
- Contract management
- Accounts payable, payroll, human resources and budget analysis
- Fiscal and client information systems
- HIPAA privacy and security
- Facilities support
- IT liaison
- Billing and accounts receivables
- Support staff management

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Program Summary

Health

Program: Health Administration

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	+/- %
Resources:					
General Fund	695,940	424,244	421,398	490,414	16.4%
Intergovernmental Funding:					
Federal	117	0	29,735	17,000	-42.8%
State	(58,199)	679,218	965,608	812,861	-15.8%
Other	792,959	520,610	186,209	383,179	105.8%
Fees & Charges	(143,850)	102,421	100,000	100,000	0.0%
Other Funding	422,945	426,196	229,819	329,300	43.3%
Net Working Capital:					
Restricted	8,925,697	7,788,282	7,768,889	3,188,585	-59.0%
Unrestricted	2,029,372	2,775,569	2,806,523	773,122	-72.5%
Total Resources	12,664,981	12,716,540	12,508,181	6,094,461	-51.3%
Requirements:					
Personal Services:					
Salaries and Wages	1,696,176	1,711,558	1,887,243	2,001,507	6.1%
Fringe Benefits	643,869	662,722	819,042	956,560	16.8%
Vacancy Savings	0	0	0	(45,904)	n.a.
Subtotal	2,340,045	2,374,279	2,706,285	2,912,163	7.6%
Materials and Services	679,701	870,814	1,051,927	877,854	-16.5%
Administrative Charges	(952,938)	(878,449)	(1,334,706)	(1,322,349)	-0.9%
Capital Outlay	5,838	40,000	100,800	0	-100.0%
Transfers	0	0	5,000,000	0	-100.0%
Contingency	0	0	819,049	850,000	3.8%
Unappropriated:					
Ending Fund Balance	0	0	4,164,826	2,776,793	-33.3%
Total Requirements	2,072,646	2,406,645	12,508,181	6,094,461	-51.3%
FTE	30.27	28.63	33.48	33.38	-0.3%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

FTE By Classification Title By Program

Program: Health Administration	
Classification Title	FTE
Accounting Clerk	0.50
Accounting Specialist	1.00
Admin Svcs Manager #2544 (Succession Planning)	1.00
Administrative Assistant	1.00
Administrative Services Manager Sr	1.00
Budget Analyst 2	2.00
Certified Coder	1.00
Contracts Specialist Sr	2.00
Department Specialist 1 (Bilingual)	1.00
Department Specialist 2	2.00
Department Specialist 3 (Bilingual)	0.85
Department Specialist 4	1.00
Departmental Division Director	4.00
Management Analyst 1	4.00
Managerial Accountant	1.00
Medical Billing Specialist	3.00
Mental Health Spec 2	0.15
Office Manager	1.00
Office Manager Sr	3.00
Program Supervisor	1.18
Public Health Administrator	0.50
Public Health Aide (Bilingual)	0.20
Public Health Nurse 2	0.50
Public Health Physician	0.50
Program Health Administration FTE Total:	33.38

- Included in the above is 1.00 FTE Administrative Services Manager included due to succession planning.
- In addition to the above, there are 1.85 FTE paid temporary staff and three contractors.
- The FY09-10 FTE includes 1.40 General Fund positions.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Health Administration Program Budget Justification

The increase in County General Fund revenues allocated to the Health Administration program is due to increased costs associated with Medicaid Administrative Claiming (MAC) billing. MAC revenues must be matched with County General Fund revenues, the increase in estimated MAC billing results in an increase to County General Fund, Intergovernmental Other (where MAC revenue is deposited) and under Materials and Services (where the MAC match is paid). The decrease to Intergovernmental Federal and State revenues is due to more of the mental health (MHS20) and developmental disabilities (LA02) revenues being needed in the program areas. Less is available to fund ongoing Health Department infrastructure costs. Other Funding reflects a transfer of \$250K from the Health Building Reserve Fund to reimburse the Health Department for the purchase of a home to house residential alcohol and drug treatment services. The purchase was required to facilitate the transition of services for "Her Place" from a community provider to Marion County Health Department as part of a collaborate plan involving the County, State and community partners to ensure alcohol and drug treatment services to vulnerable populations are maintained. The increase was offset by a significant decrease in interest income estimates by the County Treasurer.

The reduction in Net Working Capital represents additional revenues that have been allocated to other programs, in addition during FY08-09 a total of \$5 million was transferred to two new reserve funds. \$1 million was transferred to the Health Building Reserve Fund and an additional \$4 million was transferred to the Health IDS Reserve Fund. Vacancy savings has been budgeted in this program in FY09-10; the estimate is based on historical vacancy rates and represents a reduction in personal services due to staff turnover and delays in hiring and filling vacant positions. Materials and Services is decreasing due to a reduction in estimated expenditures associated with the planning and preliminary design for a new health building. In FY08-09 a total of \$350K was budgeted for this purpose, the amount has been reduced to \$200K in FY09-10 due to the uncertainty of funding for Health Department services at the State and Federal level. Due to potential funding cuts the Department needs to ensure adequate resources are available to fund the transition process if services need to be reduced or cut due to lack of funding. To accomplish this, the Health Department has budgeted above the 10% guideline for Contingency in this program. Administrative Charges reflect a credit for charges allocated across Health Department services based on FTE. In order to avoid inflating the budget, offsetting entries for those allocations are posted to the Health Administration program.

MARION COUNTY FY2009-10 BUDGET
 BY DEPARTMENT
 HEALTH

FUNDS

The health fund is a special revenue fund that combines multiple revenue sources and is the only fund of the department. Fund resources and requirements line item budgets are presented following the key department accomplishments.

Department Budget by Fund

Fund Name	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 Proposed	% of Total
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Resources:

Health	81,485,719	55,451,283	60,158,971	56,727,733	100.0%
Total Resources	81,485,719	55,451,283	60,158,971	56,727,733	100.0%

Requirements:

Health	70,087,432	41,466,568	60,158,971	56,727,733	100.0%
Total Requirements	70,087,432	41,466,568	60,158,971	56,727,733	100.0%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

KEY DEPARTMENT ACCOMPLISHMENTS

- Oregon school law included new immunization requirements for Hepatitis A and Tetanus, Diphtheria and Pertussis (Tdap). Students who did not meet the requirements faced potential exclusion from school or daycare. To prepare parents for the new requirements and reduce the potential number of exclusions, Marion County Immunizations program implemented an ambitious outreach plan to schools, medical providers and the general public. Several Tdap-focused clinics were held throughout the community and information was provided to local medical providers about the new requirements. Final numbers of exclusions are not in as of 10 March 2009, however with over 50% of schools reporting, it appears that approximately 293 students were excluded compared with 252 exclusions for 07-08.
- In January 2009 the Oregon Public Health Division conducted an on-site Public Health Triennial Review and Community Health Assessment of services provided by the public health programs of Marion County Health Department. The review evaluated programs for compliance with state and federal public health laws, as well as contract requirements and included the appraisal of approximately 821 separate items in 19 program areas. County programs received many commendations and were often recognized as models for other counties. One area for commendation was the recent completion in October 2008 of a health department led community health status assessment for Marion County. The assessment committee, which included a cross-section of community partners, collected and analyzed health, demographics and other data to gain a better understanding of the health status of Marion County residents. Information gathered will be used as a foundation for the comprehensive plan for public health services for 2009-2012.
- Successfully completed, without findings, the three year state site review and received three year letter of licensure in all Alcohol and Drug service areas, including Methadone, Intensive Treatment Recovery Services (ITRS) and Adolescent programs. For the first time, Marion County Health Department is licensed for Alcohol and Drug intensive outpatient services, A&D outpatient services and DUII treatment services along with Opioid treatment services. The ITRS program has generated exceptional outcomes in its initial year in full operation. As of April 2, 2009 the ITRS program has reunited 68 children with their families. The Adolescent A&D treatment program has grown from one to three primary counselors with a specific focus on Hispanic services. In July 2008, the Health Department implemented the first drug free A&D treatment program for adults within the Marion county system of services since the 1990's. For the first time, mentors are being used as part of the service delivery model. There are currently over 150 clients enrolled with an average of six to eight new admits per week.
- A new State Targeted Case Management funding model led to significant change in county Developmental Disabilities (DD) program structure and responsibilities, resulting in state issued FTE requirements for designated positions, which include Protective Service Investigators, Eligibility Specialists, Quality Assurance staff, reduced case load ratios, and requirements for use of Local Administration funds. Other system changes included restructuring our relationship with local brokerage agencies to provide increased leadership and critical case review to assist in pre-crisis planning. In anticipation of the required changes, the DD program has successfully implemented the changes.
- The recently formed Community Crisis Outreach Team (CCOT) provided 243 evaluations in the schools. This was nearly the same number of evaluations previously done by the Safe Schools program but with almost half the mental health specialists (1.6 FTE versus 3.0 FTE). The cost per assessment has dropped from \$1,379 to \$547 under the CCOT program. Another new component to CCOT is our on site response to police involvement with persons with mental illness. A CCOT mental health specialist is doing ridealongs three evenings a week with the police in several jurisdictions.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

- Supported employment services were reconfigured with the hiring of a job placement specialist. Emphasizing employment acquisition, rather than pre-employment skill building, this fiscal year the program has placed 14 consumers in paid employment, 12 of those for longer than 90 days. A recent review by Addictions and Mental Health resulted in the Supported Employment program meeting fidelity requirements. Fidelity endorsement means that we are now reimbursed for supported employment at a higher rate.
- Expanded state hospital and jail diversion efforts, utilizing contract adult foster home providers and transitional apartments. A diversion team of mental health specialists, mental health associates and crisis associates provides transitional case management, medications, temporary housing and other, wrap-around supports. Front end diversion efforts and creative discharge planning has resulted in a significant decrease in the number of Marion County residents in Oregon State Hospital as well as jail diversion clients being linked to ongoing treatment from Adult Behavioral Health.
- The Statewide Wraparound Initiative is scheduled to roll out a System of Care approach to children's services in 2015. In Marion County, the leaders of the local agencies whose blended revenues will fund a system of care have formed a Steering Committee and have been meeting since spring 2008 to share information about the Statewide Wraparound Initiative, develop a common vision of the local system of care, and to gauge the county's readiness to move forward as opportunities arise. In approaching the development of a system of care in Marion County, the Steering Committee intends to build on the successful model of the Children's System Change Initiative (New Solutions), which can form a template for the development of a broader system of care in our community. The successful planning and implementation of New Solutions has already moved our systems toward a system of care. Our agencies' experience in developing individualized services plans, our interdisciplinary staffing process, shared participation in the Care Coordination Committee, and the shared governance we have established through the Executive Oversight Committee are models that we can use as we develop coordinated services to more children across all of our agencies. We have added projects involving screening for mental health and addictions issue among youth involved in the Juvenile Department. In conjunction with Child Welfare, we have created a system of providing mental health assessments when children enter foster care. These early, collaborative steps will continue to guide our development of a broader system of care for children in our community.
- The State implemented a replacement Medicaid Management Information System (MMIS) in December 2008. This system manages Medicaid claims, adjustments, and payments to State's service providers for clients of the residential service delivery system. System inoperability in December required the Health Department to work closely with Marion County Financial Services to ensure that four adult foster home providers in Marion County received their service provider payments. Continued system inoperability of MMIS required ongoing collaboration between the Health Department and Marion County Financial Services to ensure contractual payments to residential service providers.
- The Health Department successfully increased leased space capacity for expanding programs. Additional funding received in several program areas required adding an additional suite to our Lancaster site for New Solutions, Developmental Disabilities, Adolescent Alcohol & Drug, and Children Behavioral Health services; leasing of an additional suite for drug treatment adult outpatient services located in close proximity to our current Davcor site; and, relocating our Woodburn clinical offices to a larger site adjacent to the Justice Courts for accommodating an increase in existing services and adding new drug treatment services for Woodburn.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

SERVICE EFFORTS AND RESULTS

1: Restaurant Inspections

Service Effort Measurement

Registered environmental health specialists conduct inspections of licensed facilities, including restaurants, temporary food establishments, traveler accommodations, public pools and spas and organizational camps.

Significance

To protect the health of residents and visitors to Marion County through inspections of licensed facilities as delegated by the State Health Division and required by Oregon law. Food and water have the potential for disease transmission. On-site visits provide the opportunity for education as well as detection of problems for correction.

Data Units

Restaurants Inspections (two required for each restaurant per year). Figures are reported as calendar years (2007, 2008).

FY 2007-08	FY 2008-09
90% (N/A)	97% (1533/1579)

Evaluation of Results; Baseline Comparison

Comparison of 2007 with 2008 results reflects an increase in inspections for Restaurants. By comparison, the statewide percentage of Restaurants inspected was 95%. Restaurants are prioritized, over other facilities, because of the potential for spread of communicable diseases.

2: Quality Improvements

Service Effort Measurement

During monthly Administrative Services Division (ASD) meetings, time is set aside to discuss and review quality improvement items at the Health Department. Employees are actively encouraged to suggest improvement items that make current processes more efficient, result in cost reductions, or improve the quality of customers service for internal and external customers. The Administrative Services Division evaluates the suggestions for feasibility and the quality improvements initiated are tracked and reviewed to ensure items have been completed.

Significance

The primary goal of the Health Administrative Services Division is to provide the highest quality of customer service to both internal and external customers. This is accomplished by following sound business practices, in an efficient and effective manner, that are in line with the vision, mission and goals of Marion County. Improving the quality, efficiency and cost effectiveness of internal processes helps achieve the goals outlined for the Health Department.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Data Units

Number of documented quality improvement items, as logged. (FY08-09 is projected based on the quality items recorded thus far)

FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
15	18	11	5	15

Evaluation of Results; Baseline Comparison

ASD began logging quality improvement items in FY03-04. Six were recorded that year. Since then the Administrative Services Division has averaged more than 13 recommendations per year. This has resulted in increased efficiency and resulted in a cost savings for the Department. In addition, the quality improvements have resulted in an ability to provide better, and timelier, customer service. While we have tracked a significant number of quality improvement items, we believe that not all get captured. ASD will continue to work diligently in improving operational efficiencies and the stewardship of county assets while ensuring that as many of the quality improvements initiated by Health Department employees are recorded and tracked for future reporting requirements.

3: Customer Satisfaction

Service Effort Measurement

The Mid Valley Behavioral Care Network (MVBCN) coordinates an annual satisfaction survey with all its provider agencies, including Marion County. All mental health and chemical dependency clients seen by the Health Department during a two week period each year are surveyed about their treatment services. The number of completed surveys is substantial for the MVBCN Network with over 2,000 completed surveys each year. For the 2008 survey 1,449 mental health consumers or parents and 732 chemical dependency clients completed the survey. Once processed the data is distributed to the regional providers including Marion, Polk, Yamhill, Tillamook and Linn Counties. The data is summarized by question, by program type (children, adults, chemical dependency) sub-programs and regional data.

Significance

The MVBCN survey is the primary measure used by the Health Department to gauge customer satisfaction. For the first ten years of the MVBCN survey the questions were unchanged making it possible to have year to year comparisons on all items. Scores that were dropping, or abnormally low, have helped focus our quality improvement efforts. Improving scores help measure our progress, often in areas where we have focused our improvement efforts.

Data Units

Marion County Chemical Dependency, Adult Behavioral Health, Childrens Behavioral Health Programs

FY 2008-09
90%, 84%, 88%

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Evaluation of Results; Baseline Comparison

For 2008 the MVBCN decided to make major changes to the survey. Prior surveys focused on measures in three domains, access, quality and satisfaction. The questions in this year's survey are designed to elicit more information about recovery, treatment relationships and the contributions of community supports. Only five of the original twenty one questions remain in some form and the total survey is now eighteen total questions. Six of the questions are more informational in nature "Are you prescribed medication here? Do you think you have an alcohol and drug problem?" and were not included in the averaged scores above. While not satisfaction measures per se they provide us with more information about our client base that can help shape our services. For example the high number of consumers endorsing past trauma histories lets us know of the need to provide trauma sensitive services. Given the changes to the survey the data presented reflects our "baseline" year, although we have been utilizing customer satisfaction survey data for the past ten years. Comparing 2008 survey results for Marion County and the Region show that Marion County is providing service at a very high level, in most cases exceeding the ratings of the Region. Marion County Chemical Dependency Programs 90% vs. 85% (Region), Marion County Adult Behavioral Health Programs 84% vs. 85% (Region) and Childrens Behavioral Health Programs 88% vs. 86% (Region). It is an ongoing goal to continue improving the overall quality of service provided to Marion County clients.

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Resource by Fund Detail

190 - Health	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
General Fund				
38101 Transfer from General Fund	3,391,405	3,553,111	3,742,499	3,535,209
General Fund Total	3,391,405	3,553,111	3,742,499	3,535,209
Intergovernmental - Federal				
33199 Other Federal Revenue	4,063,760	4,489,225	4,169,074	3,871,425
Intergovernmental - Federal Total	4,063,760	4,489,225	4,169,074	3,871,425
Intergovernmental - State				
33203 OLCC - Alcohol & Drug	262,964	273,322	249,090	248,500
33223 Health	394,046	624,916	768,757	780,540
33224 Mental Health	43,729,520	16,646,386	17,669,561	17,524,123
33244 Community Corrections Subsidies	258	0	0	0
33299 Other State Revenue	169,984	143,325	100,781	75,000
Intergovernmental - State Total	44,556,772	17,687,949	18,788,189	18,628,163
Intergovernmental - Other				
33300 From Counties	761,935	648,621	715,596	655,625
33550 Mid Valley Behavioral Care Network	7,990,445	10,154,050	11,715,900	12,655,394
33551 BCN-Other	1,411,467	485,982	201,269	214,727
33552 BCN-Contracts	820,642	599,174	869,693	1,339,199
33553 BCN-MPCHP	502,118	524,201	484,570	459,600
33570 School Districts	144,677	50,967	56,945	57,045
33590 From Other Agencies-Miscellaneous	1,119,432	1,375,909	1,129,382	1,222,482
33600 From Other Funds	0	7,923	4,000	7,223
Intergovernmental - Other Total	12,750,716	13,846,826	15,177,355	16,611,295

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

190 - Health	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
Fees and Charges				
34123 Client Fees	530,903	541,555	563,091	600,071
34131 Insurance Fees	137,440	88,780	85,504	95,921
34132 Clinic Fees	2,507	0	0	0
34133 Environmental Health Fees	474,736	585,067	588,289	650,000
34135 Birth Certificate Certified Copy Fees	272,910	289,733	270,000	280,000
34137 Title 19 Fees	1,734,578	1,756,513	1,835,890	2,029,104
34138 Workshop Fees	1,064	332	0	500
34143 Copy Machine Fees	97,273	102,421	100,000	100,000
34175 Medicare Fees	429,338	363,440	352,721	347,030
34199 Other Fees	225,227	214,894	168,000	160,000
34490 Other Reimbursement	601	(14,070)	(35,940)	(17,221)
34530 Surplus Property Sales	1,420	41	0	0
Fees and Charges Total	3,907,996	3,928,707	3,927,555	4,245,405
Other - Interest				
36100 Investment Interest	516,647	478,247	293,169	75,250
Other - Interest Total	516,647	478,247	293,169	75,250
Other - Miscellaneous				
37100 Miscellaneous	(156)	0	0	0
37110 Recoveries from Collections	370	74	0	0
37200 Over and Short	(25)	(1)	0	0
37310 Special Program Donations	48,295	68,859	76,415	69,108
Other - Miscellaneous Total	48,484	68,932	76,415	69,108
Other - Transfers In				
38199 Transfer from Other Funds	0	0	0	315,000
Other - Transfers In Total	0	0	0	315,000

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

190 - Health	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Proposed FY 09-10
Net Working Capital				
39100 Restricted Net Working Capital	9,603,567	7,894,499	9,721,267	6,014,930
39200 Unrestricted Net Working Capital	2,646,372	3,503,788	4,263,448	3,361,948
Net Working Capital Total	12,249,939	11,398,287	13,984,715	9,376,878
Health Total	81,485,719	55,451,283	60,158,971	56,727,733
Health Grand Total	81,485,719	55,451,283	60,158,971	56,727,733

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

Requirements by Fund Detail

	Actual	Actual	Budget	Proposed
190 - Health	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Salaries and Wages				
51111 Regular Wages	9,200,025	9,652,776	13,849,246	14,794,943
51112 Temporary Wages	900,739	844,302	543,495	552,994
51113 Vacation Pay	612,105	616,115	0	0
51114 Sick Pay	397,921	437,101	0	0
51115 Holiday Pay	486,808	510,224	0	0
51116 Comp Time Pay	37,629	24,462	0	0
51117 Standby Pay	30,030	29,588	0	0
51118 Differential Pay	5,828	7,091	0	0
51121 Compensation Credits	737,432	741,593	864,028	518,837
51122 Pager Pay	19,458	21,164	23,600	15,550
51124 Leave Payoff	56,191	48,765	0	0
51141 Straight Pay	43,927	82,624	38,750	34,300
51142 Premium Pay	66,183	111,589	51,000	58,100
51145 Temporary-Premium	2,227	2,549	0	0
Salaries and Wages Total	12,596,503	13,129,941	15,370,119	15,974,724
Fringe Benefits				
51211 PERS	1,013,619	979,886	1,185,632	1,761,098
51212 401(k)	57,147	60,462	71,930	69,436
51213 PERS Debt Service	382,085	478,771	667,566	689,127
51220 FICA	952,487	998,462	1,175,428	1,207,615
51231 Medical Insurance	2,301,416	2,487,974	3,435,402	3,751,052
51232 Dental Insurance	279,587	299,705	373,095	427,412
51233 Life Insurance	35,599	40,270	47,806	45,800
51234 Disability Insurance	32,302	33,902	56,647	91,145
51240 Unemployment	50,300	52,703	59,364	61,260
51252 WC-Hourly Rate	6,935	6,840	10,847	11,632
51260 Wellness	10,082	10,239	0	9,574
51261 EAP	6,678	7,555	0	12,653

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

	Actual	Actual	Budget	Proposed
190 - Health	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Personal Services				
Fringe Benefits				
51270 County HSA Contributions	22,800	37,549	0	0
Fringe Benefits Total	5,151,037	5,494,317	7,083,717	8,137,804
51999 Vacancy Savings	0	0	0	(410,895)
Personal Services Total	17,747,541	18,624,258	22,453,836	23,701,633
Materials and Services				
52101 Office Supplies	143,772	152,549	166,559	162,845
52102 Shop Supplies	45	16	0	0
52104 Institutional Supplies	181	0	0	0
52105 Janitorial Supplies	1,981	2,851	6,200	3,300
52106 Electrical Supplies	296	0	0	0
52107 Departmental Supplies	139,140	167,911	157,843	147,232
52108 Food Supplies	41,044	31,271	45,275	44,778
52110 Medical Supplies	60,940	51,972	31,550	23,500
52112 Drugs	149,579	139,336	103,729	172,396
52114 Vaccines	23,187	22,173	47,588	49,564
52115 Clinic Supplies	12,876	53,344	112,103	35,500
52116 Laboratory Supplies	9,196	10,022	4,800	5,250
52117 Educational Supplies	8,329	8,207	11,435	9,924
52118 Books	6,253	2,849	1,540	2,900
52119 Magazines & Publications	3,462	1,797	6,770	6,030
52120 Newspapers	1,396	5,634	1,986	2,096
52121 Gasoline	12,611	13,929	14,825	14,650
52206 Sign Materials	1,995	0	0	0
52215 Small Office Equipment	27,778	69,435	25,300	16,700
52216 Small Departmental Equipment	28,412	11,423	5,000	2,000
52217 Computer Equipment (<\$5,000)	52,553	70,865	13,400	23,636
52218 Software	10,451	13,511	2,040	2,790

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

	Actual	Actual	Budget	Proposed
190 - Health	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52225 Site Improvements (<\$5,000)	725	135	0	0
52301 Telephones	222,631	91,482	89,550	91,187
52303 Fax	0	545	300	0
52304 Data Connections	11,591	8,067	21,700	12,100
52305 Postage	47,916	56,386	53,699	54,730
52306 Cellular Phones	45,991	55,363	48,877	58,950
52307 Pagers	3,226	1,926	2,425	1,440
52308 Telecomm Charges	0	132,376	0	0
52401 Electricity	22,769	24,525	29,025	34,650
52404 Natural Gas	9,966	12,091	10,960	11,830
52405 Water	1,221	760	925	1,000
52407 Sewer	790	1,043	1,025	1,600
52409 Garbage Disposal	7,973	6,242	6,315	7,065
52502 Accounting Services	41,027	65,041	50,000	50,000
52503 Legal Services	22,318	17,676	6,500	7,500
52509 Managed Care Services	1,752	1,027	1,500	1,000
52511 Communication Services	1,012	1,946	600	2,000
52515 Prevention and Education Services	151	0	0	0
52520 Pyschiatric Services	520,572	461,270	555,132	562,890
52521 Doctors	10,416	28,428	28,364	29,065
52522 Dentists	12,478	10,525	19,320	10,200
52525 Pharmacists	881	766	2,250	500
52526 Laboratory Services	72,683	91,029	91,325	95,922
52527 X-Ray Services	0	173	0	150
52530 Food Services	0	363	0	0
52531 Laundry Services	13,946	8,720	10,000	8,208
52532 Foster Care Services	0	0	0	6,180
52536 Programming Services	1,043	0	0	0
52538 Client Assistance	110	1,157	12,000	9,300
52542 Interpreters	31,416	42,378	37,161	36,300
52543 Polygraph Services	300	315	0	0
52544 Printing Services	136,267	134,473	131,598	126,138
52545 Advertising	36,556	39,307	20,125	20,000
52548 Elevator Contractors	0	5,225	0	0

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

	Actual	Actual	Budget	Proposed
190 - Health	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52549 Janitorial Services	13,841	14,181	15,080	16,600
52561 Mail Services	1,471	1,055	2,000	1,000
52562 Bank Card Services	1,655	2,731	4,435	4,320
52575 Subscription Services	0	65	0	0
52577 Security Services	27,130	25,934	26,100	25,635
52578 Landscape Services	0	0	150	0
52580 Transportation Services	11,499	15,670	23,750	15,135
52582 Shredding Services	5,896	6,352	7,170	6,115
52583 Health Contracts	44,691,951	14,501,365	16,636,604	16,812,796
52586 Victims Services	0	200	0	0
52589 Temporary Staffing- external resource	22,489	9,905	24,000	15,000
52591 Match Payments	594,691	392,028	235,000	345,000
52592 Counseling Services	2,406	0	0	0
52599 Miscellaneous Contractual Services	408,329	1,014,538	1,449,067	1,208,564
52601 Maint - Office Equipment	1,622	63	1,100	600
52602 Maint - Vehicle	14,979	18,177	0	3,500
52604 Maint - Radios	1,581	4,730	500	0
52605 Maint - Building & Grounds	26,398	43,288	26,100	33,671
52606 Maint - Building Remodels	0	0	101,000	0
52607 Maint - Departmental Equipment	1,578	323	0	0
52609 Maint - Computer Hardware	237	0	0	0
52610 Maint - Software	22,232	5,777	1,000	500
52616 Misc Maintenance and Repair	6,598	2,228	0	0
52701 Vehicle Rental	71,912	96,370	70,047	72,950
52703 Building Rental - Private	431,328	387,522	485,422	531,623
52704 Equipment Rental	85,989	94,074	97,000	105,000
52706 Parking Spaces	426	1,157	1,490	1,175
52707 Moorage	4,867	0	0	0
52721 Motor Pool Mileage	0	0	8,805	16,725

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

	Actual	Actual	Budget	Proposed
190 - Health	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Materials and Services				
52722 Fleet Leases	0	0	66,022	66,156
52814 Malpractice Premium	0	31,215	31,000	31,000
52911 Mileage-Employee	71,874	56,257	51,296	54,942
52912 Commercial Carrier	853	2,366	1,849	1,000
52913 Meals	0	217	450	0
52914 Lodging	5,889	1,577	3,700	2,675
52921 Meetings	6,235	5,795	5,425	2,950
52922 Conferences	414	0	1,500	0
52923 Training	47,622	52,923	59,180	60,509
52924 Schools	0	15	0	0
52930 Dues and Memberships	20,258	33,383	42,000	33,697
52965 Pre-Employment Investigations	4,881	6,050	3,390	3,885
52974 Fairs & Shows	0	0	0	67
52986 Permits	562	0	100	0
52991 Awards And Recognition	111	731	700	350
52999 Miscellaneous-Other	6,359	1,970	59,781	71,181
Materials and Services Total	48,629,369	18,960,084	21,530,832	21,509,317
Administrative Charges				
60100 County Administration Allocation	443,295	422,979	268,579	249,872
60110 Governing Body Allocation	0	0	111,942	133,151
60200 Business Services Allocation	124,821	117,503	0	0
60250 Risk Management Allocation	103,067	116,207	89,446	93,690
60260 Liability Insurance Allocation	97,100	151,800	153,300	189,100
60270 Workers Comp Insurance Allocation	97,000	134,900	153,400	143,900
60300 Human Resources Allocation	277,935	294,018	439,742	431,624
60350 Facilities Management Allocation	145,671	157,072	198,795	194,633

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

	Actual	Actual	Budget	Proposed
190 - Health	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Administrative Charges				
60351 Department Parking Allocation	6,036	1,980	1,980	1,980
60352 Custodial Charges	101,861	119,500	149,035	151,927
60353 Courier	15,119	14,240	18,237	22,882
60354 Utilities Allocation	113,711	116,838	123,502	137,131
60400 Financial Services Allocation	471,127	513,693	518,579	505,946
60410 Legal Services	98,105	99,897	95,937	75,939
60420 MCBEE Allocation	0	0	0	84,625
60450 Information Technology Allocation	929,210	870,865	754,988	713,837
60451 Information Technology Direct Charges	350,013	360,530	518,294	487,100
60452 FIMS Allocation	284,317	284,929	239,976	349,256
60453 Telecommunications Allocation	0	0	153,058	154,176
Administrative Charges Total	3,658,387	3,776,950	3,988,790	4,120,769
Capital Outlay				
53170 Software	0	40,000	100,800	0
53410 Building Construction	742	0	0	0
53430 Special Construction	180	0	0	0
53460 Site Improvements	5,096	0	0	0
Capital Outlay Total	6,018	40,000	100,800	0
Transfers Out				
56180 Transfer to Community Corrections	46,117	0	0	0
56480 Transfer to Capital Improvement Projects	0	0	24,244	0
56590 Transfers to Other Funds	0	0	5,000,000	0
56595 Transfer for Fleet Acquisition	0	65,276	18,000	0

MARION COUNTY FY2009-10 BUDGET
BY DEPARTMENT
HEALTH

	Actual	Actual	Budget	Proposed
190 - Health	FY 06-07	FY 07-08	FY 08-09	FY 09-10
Transfers Out Total	46,117	65,276	5,042,244	0
Contingency				
55100 Contingency	0	0	2,877,643	4,619,221
Contingency Total	0	0	2,877,643	4,619,221
Unappropriated Ending Fund Bal				
57100 Undesignated Ending Fund Balance	0	0	4,164,826	2,776,793
Unappropriated Ending Fund Bal Total	0	0	4,164,826	2,776,793
190 Total	70,087,432	41,466,568	60,158,971	56,727,733
Health Grand Total	70,087,432	41,466,568	60,158,971	56,727,733