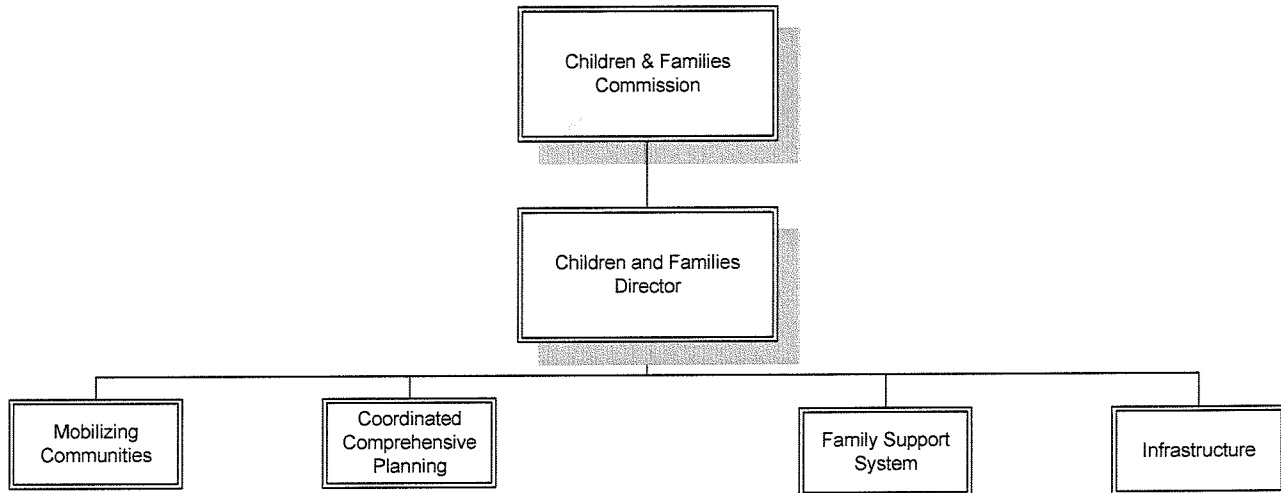


CHILDREN & FAMILIES



MISSION STATEMENT

To assure every child and family an equal opportunity to attain their full potential (*Commission*).
Facilitating responsible and cost-effective change through communities and systems for the well being of the children and families of Marion County (*Department of Children and Families staff*)

GOALS AND OBJECTIVES

Goal 1. Strong nurturing families and caring communities and systems.

Objective 1. Increase the number of families willing to serve as foster parents and keep abused and neglected children in their own neighborhoods.

Objective 2. Expand access to receiving homes as an initial safe haven for children taken into state custody from methamphetamine-affected homes.

Objective 3. Increase supports for methamphetamine-affected parents so they can better care for their own children.

Goal 2. Healthy, thriving children (ages 0-8).

Objective 1. Increase parent education and support for families of young children through creation/expansion of a comprehensive early childhood system of supports.

Objective 2. Increase early access to prenatal care.

Goal 3. Healthy, thriving youth (ages 9-18+).

Objective 1. Match volunteer mentors with at-risk children and youth, including those involved with school problems and juvenile delinquency.

Objective 2. Help runaway and homeless youth gain needed skills to become successful adults.

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

PROGRAMS

The Children & Families budget is allocated to four programs that are shown on the following table.

Summary of Department Programs

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
RESOURCES	3,226,363	2,830,499	2,529,949	2,971,199	17.4%
REQUIREMENTS BY PROGRAM					
Family Support Systems	2,194,310	1,528,222	1,546,098	2,048,902	32.5%
Mobilizing Communities	363,258	302,503	528,989	412,247	-22.1%
Infrastructure	222,328	234,730	433,024	444,538	2.7%
Comprehensive Planning	104,937	91,496	21,838	65,512	200.0%
Total	2,884,833	2,156,951	2,529,949	2,971,199	17.4%

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

Family Support Systems Program Budget Justification

All four “programs” (essentially responsibility areas) for children and families require cross-staff contributions, and fluctuate from budget year to budget year according to the priorities of the children and families commission.

This program accounts for 34% of staff FTE. Each staff member brings different resources and skills to the effort—e.g., analysis of contract outcomes and evidence-based practices, convening partners for improved system support of families (such as home visitation), and initiating positive approaches such as “reconnecting families” (described above).

The Governor’s recommended budget for 07-09 is the foundation for the commission’s budget. This program increase of 32.5% corresponds to two basic changes.

1. It reflects various substantial increases in funding for family support programs—e.g., Healthy Start at almost an additional 30%.
2. Increased (re-appropriation) of staff FTE is due to a major focus on implementing the many family support aspects of the early childhood “Great Beginnings” policy and organizing principle of the commission. In addition, we are dedicating considerable staff time to allocations—both competitive and collaborative—for contracts during the 07-09 biennium.

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

Program: Mobilizing Communities

Personnel Positions

Title of Position	FTE
Community Coordinator	0.60
Department Specialist 3	0.75
Dire of Dept of Children & Families	0.70
Management Analyst 2	0.50
Total FTE	2.55

Mobilizing Communities Program Budget Justification

All four “programs” (essentially responsibility areas) for children and families require cross-staff contributions, and fluctuate from budget year to budget year according to the priorities of the children and families commission.

This program accounts for 36% of children and families FTE. The overall program reduction of 22.1% is due to providing less direct support (i.e., less staff FTE) to Community Progress Teams, as we refocus on strategic initiatives of the commission’s action plan.

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

Comprehensive Planning

- Creating, implementing, and evaluating the “Coordinated Comprehensive Plane for Children and Families in Marion County” (a key statutory responsibility), which links and directs resources to optimize our collective efforts.
- Organizing commission members and a wide array of stakeholders to review and update priorities and strategies to support children (ages 0 – 18) and families most effectively, based on current conditions and opportunities. During the end of the county 06-07 and into the county 07-08 fiscal years, we will renew our comprehensive plan for the next six-year period, working hard to build on past planning and the commission’s current strategic action plan. The updated plan, with more attention to “focus areas,” will be due to the Oregon Commission on Children and Families on January 14, 2008.
- Hearing the voice of those in stakeholder roles for children and families in Marion County will necessitate the expenditure of time and some resources—again, working hard to assure that these expenditures are focused, continuous with past planning, and result in meaningful information for action.

Department: Children & Families

Program: Comprehensive Planning

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- %
Resources:					
General Fund	0	7,843	8,477	17,021	100.8%
Intergovernmental Funding:					
Federal	0		13,361	0	-100.0%
State	10,000	83,653	0	36,112	n.a.
Other	0	0	0	12,379	n.a.
Total Resources	10,000	91,496	21,838	65,512	200.0%
Requirements:					
Personal Services:					
Salaries and Wages	51,490	64,704	15,478	38,269	147.2%
Fringe Benefits	22,270	26,780	6,360	14,866	133.7%
Subtotal	73,759	91,484	21,838	53,135	143.3%
Materials and Services	31,178		0	12,377	n.a.
Total Requirements	104,937	91,484	21,838	65,512	200.0%
FTE	0.75	0.96	0.20	0.54	170.0%

Program: Comprehensive Planning

Personnel Positions

Title of Position	FTE
Community Coordinator	0.04
Dir of Dept of Children & Families	0.10
Management Analyst 2	0.40
Total FTE	0.54

Comprehensive Planning Program Budget Justification

All four “programs” (essentially responsibility areas) for children and families require cross-staff contributions, and fluctuate from budget year to budget year according to the priorities of the children and families commission. This program area accounts for 7% of children and families staff FTE.

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

FUNDS

The Children and Families Department budget is comprised of one fund. This is shown in the table below.

Department Budget by Fund					
<u>Fund Name</u>	FY2004-05	FY2005-06	FY2006-07	FY2007-08	% of
	Actual	Actual	Budget	Proposed	Total
RESOURCES					
Children & Families Fund	3,226,363	2,830,499	2,529,949	2,971,199	100%
Total	3,226,363	2,830,499	2,529,949	2,971,199	100%
REQUIREMENTS					
Children & Families Fund	2,884,834	2,156,950	2,529,949	2,971,199	100%
Total	2,884,834	2,156,950	2,529,949	2,971,199	100%

KEY DEPARTMENT ACCOMPLISHMENTS FY2006-07

- Launching a comprehensive early childhood initiative (“Great Beginnings”) that coordinates actions and resources across multiple sectors—e.g., child care, pediatric and hospital community, program providers—to maximize social-emotional development in children (chiefly ages 0-5).
- Supporting aggressive legislative advocacy for children and families, drawing on the relationships and capacities of the commission’s high-level stakeholders.
- Defining an 07-09 macro-budget that aligns commission resources with chief priorities and actions of the commission and its partnership structure, advancing the commission’s ability to accomplish key priorities in its strategic plan (summarized on page 1).
- Inaugurating a new effort to link children in foster care with caring and mature kinship connections (“reconnecting families”), serving as an Oregon pilot.
- Partnering with public and mental health statutory bodies—i.e., Health Advisory Board and Local Alcohol and Drug Prevention Planning Council—to address the number one priority of the mental health and addictions action team: assessing and improving community-based detoxification resources for youth and adults, with one result being a lessening of the number of offenders in the criminal justice system with addiction issues that could effectively get community (rather than jail) intervention.
- Building a database, inventory, and brokerage, in partnership with United Way, to more effectively engage community volunteers, including mentors, in positive action for children and families.
- Assessing and designing a more effective system for addressing the educational, vocational, and overall needs of runaway and homeless youth.

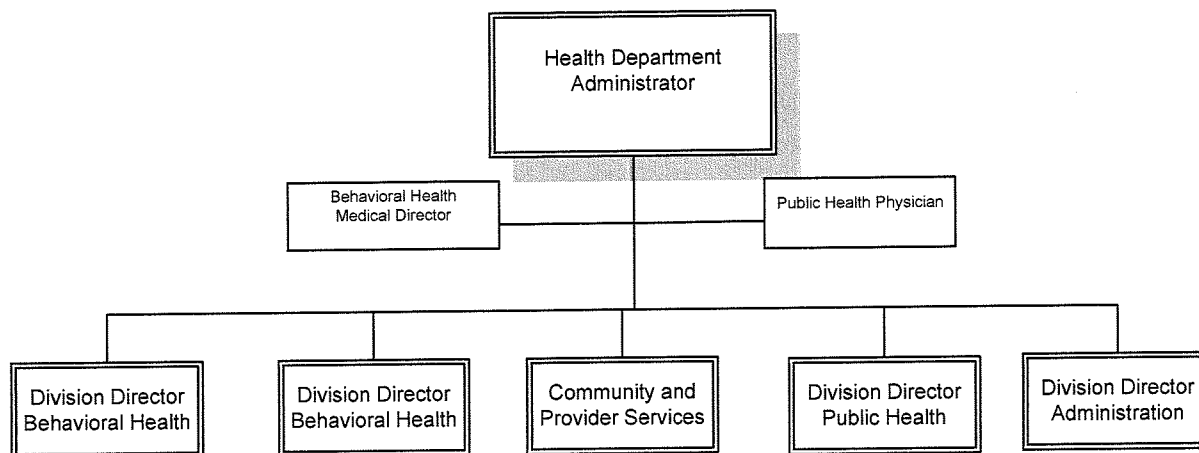
MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

Requirements by Fund Detail

Department: Children & Families				
	Actual	Actual	Budget	Proposed
	FY2005	FY 2006	FY 2007	FY 2008
160 - Children & Families				
Personal Services				
Salaries and Wages				
51111 Regular Wages	274,054	287,564	362,674	376,356
51112 Temporary Wages	7,270	12,449	0	0
51113 Vacation Pay	10,886	18,839	0	0
51114 Sick Pay	5,985	8,153	0	0
51115 Holiday Pay	13,415	16,213	0	0
51116 Comp Time Pay	6,663	5,175	0	0
51121 Compensation Credits	20,911	22,516	24,414	24,758
51124 Leave Payoff	33	0	0	0
51128 Cell Phone Pay	122	453	0	0
51141 Straight Pay	216	0	0	0
51142 Premium Pay	1,217	182	2,000	0
Salaries and Wages Total	340,771	371,543	389,088	401,114
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	2,424	0
51211 PERS	38,788	37,527	37,356	32,088
51212 401(k)	6,824	6,909	7,127	7,269
51213 PERS Debt Service	15,764	15,370	16,836	16,046
51220 FICA	25,532	27,504	28,953	30,033
51231 Medical Insurance	57,591	61,925	68,123	81,986
51232 Dental Insurance	8,422	8,941	7,980	8,272
51233 Life Insurance	1,000	1,111	976	1,009
51234 Disability Insurance	910	1,019	1,440	1,491
51240 Unemployment	1,370	1,477	1,551	1,607
51252 WC-Hourly Rate	205	197	216	218
51260 Wellness	0	114	0	0
51261 EAP	0	85	0	0
Fringe Benefits Total	156,406	162,178	172,982	180,019
Personal Services Total	497,177	533,721	562,070	581,133
Materials and Services				
52101 Office Supplies	9,650	6,907	2,943	3,500
52107 Departmental Supplies	0	13	0	0
52108 Food Supplies	0	156	0	0
52118 Books	759	61	100	0
52119 Magazines & Publications	406	129	100	200
52121 Gasoline	63	296	0	0
52215 Small Office Equipment	1,744	0	100	0
52217 Computer Equipment (<\$5,000)	3,683	363	500	0
52218 Software	210	181	250	0
52301 Telephones	3,635	3,885	2,600	0
52304 Data Connections	0	469	0	0
52305 Postage	2,098	1,502	1,500	1,400
52306 Cellular Phones	435	860	400	1,300
52308 Telecomm Charges	0	0	0	3,329

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

HEALTH DEPARTMENT



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

- Promote the development of community services and resources that enhance the systems capacity to meet the need for alternatives to hospitalization.
 - Participate in planning for community resources to support the State Hospital Master Plan.
 - Enhance the system capacity for Psychiatric Security Review Board (PSRB) clients originating from Marion County by modifying existing residential resources and expanding the continuum of service, including supported housing.
- Participate actively in Marion County's efforts to increase efficiency of operations and improve the integration of business processes.
 - Bolster the department's commitment to customer service by serving on the County's Customer Service Committee.
 - Continue to improve our emergency preparedness and coordination with other departments by participating on the Business Planning Committee.
 - 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.
- Continue to enhance public health emergency preparedness for Marion County through work with community partners.
 - Improve planning and implementation regarding community containment measures through exercises and community workgroups with schools, law enforcement and the court system.
 - Provide education and technical assistance to agencies serving vulnerable populations of Marion County.

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

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, service provision, 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.

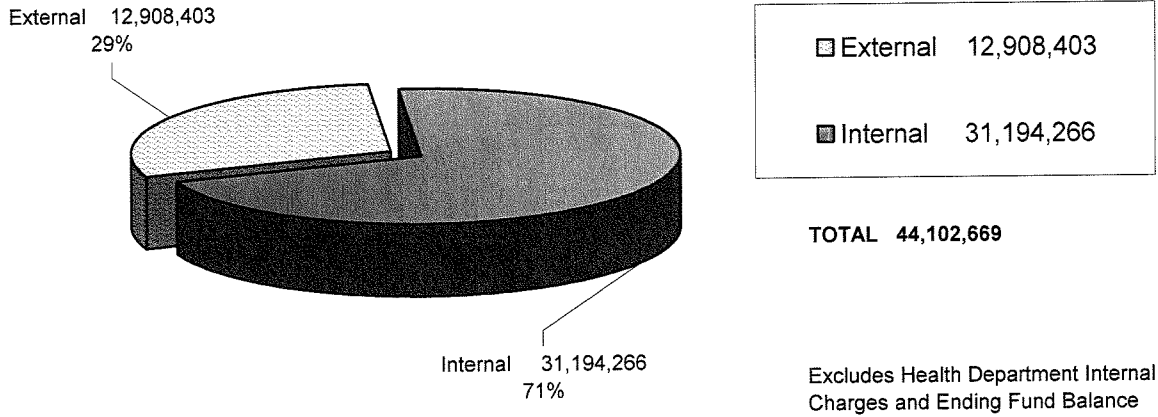
The Health Fund is a special revenue fund that combines multiple revenue sources and is the only fund of the Health Department. A total proposed budget of \$49,358,162 for FY2007-08 is a decrease of \$29,800,238 or a 38% reduction from FY2006-07. The county will no longer receive pass-thru funds for residential, supported living and employment services within the Developmental Disabilities budget. Instead, community providers of these services will be paid directly by the State, beginning July 2007.

Resource and Requirement Summary

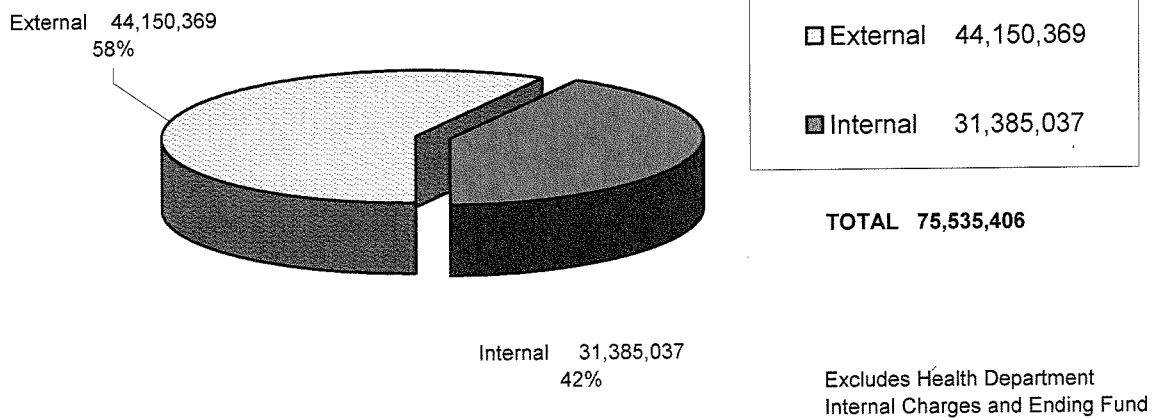
Health Department	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- % Proposed
Resources:					
General Funds	3,198,134	3,282,348	3,391,405	3,530,557	1%
Intergovernmental Funding:					
Federal	4,586,204	4,574,636	4,192,689	4,256,335	2%
State	41,820,085	45,337,947	45,384,263	13,606,543	(70%)
Other	13,178,916	12,567,426	10,267,998	12,560,231	22%
Fees & Charges	3,562,501	3,725,787	3,392,629	3,763,039	11%
Other Funding	259,342	451,071	279,477	420,000	50%
Net Working Capital:					
Restricted	5,852,400	8,335,461	9,578,474	8,575,830	(10%)
Unrestricted	1,787,028	2,560,841	2,671,465	2,645,627	(1%)
Total Resources	74,244,610	80,835,516	79,158,400	49,358,162	(38%)
Requirements:					
Personal Services:					
Salaries and Wages	11,308,066	12,771,873	13,363,721	13,488,848	0%
Fringe Benefits	4,718,669	5,383,968	5,972,934	5,844,810	(2%)
Subtotal Personal Services	16,026,735	18,155,840	19,336,655	19,333,658	(0%)
Materials and Services	43,810,085	46,667,225	48,420,662	17,492,442	(64%)
Administrative Charges	3,374,943	3,624,477	3,939,726	3,986,099	1%
Capital Outlay	130,346	78,218	8,000	90,000	1,025%
Special Payments	200	0	0	0	0%
Transfers	6,000	59,817	46,117	0	(100%)
Contingency	0	0	3,784,246	3,200,470	(15%)
Unappropriated:					
Ending Fund Balance	0	0	3,622,994	5,255,493	45%
Total Requirements	63,348,309	68,585,577	79,158,400	49,358,162	(38%)
FTE	266.60	291.40	272.15	271.25	(0%)

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

**Marion County Health Department FY 2007-2008
Budget Information (Includes Sub Contracts)**



**Marion County Health Department FY 2006-2007
As of Second Supplemental Budget
Budget Information (Includes Sub Contracts)**



MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

Developmental Disabilities

- 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

Department: Health

Program: Developmental Disabilities

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- % Proposed
Resources:					
General Fund	0	12,000	0	0	0.0%
Intergovernmental Funding:					
State	35,453,615	38,543,993	38,645,691	6,969,466	-82.0%
Other	0	207,000	269,200	247,000	-8.2%
Net Working Capital:					
Restricted	3,253	0	5,710	0	-100.0%
Unrestricted	0	0	100,000	100,000	0.0%
Total Resources	35,456,868	38,762,993	39,020,601	7,316,466	-81.2%
Requirements:					
Personal Services:					
Salaries and Wages	1,252,235	1,465,360	1,582,235	1,643,067	3.8%
Fringe Benefits	564,964	658,976	725,545	732,296	0.9%
Subtotal	1,817,199	2,124,336	2,307,780	2,375,363	3.8%
Materials and Services	32,664,355	34,836,295	36,024,901	4,267,217	-88.2%
Administrative Charges	487,730	540,493	587,920	573,886	-2.4%
Contingency	0	0	100,000	100,000	0.0%
Total Requirements	34,969,284	37,501,124	39,020,601	7,316,466	-81.2%
FTE	34.60	33.80	33.55	34.15	1.8%

Program: Developmental Disabilities

Personnel Positions

Title of Position	FTE
Clinical Supervisor	0.75
Department Specialist 1	1.30
Department Specialist 2	1.00
Department Specialist 3	0.30
Developmental Disabilities Assoc 2	24.80
Developmental Disabilities Specialist 1	4.00
Management Analyst 1	1.00
Program Supervisor	1.00
Total FTE	34.15

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

Program: Gero-Psych

Personnel Positions

Title of Position	FTE
Clinical Supervisor	1.00
Department Specialist 2	0.20
Department Specialist 3	1.10
Mental Health Assoc	2.00
Mental Health Spec 2	4.00
Total FTE	8.30

[In addition to the above regular staff, there are 6 workers including MC temporary staff, volunteers, interns and contractors.]

Gero-Psych Budget Justification

Gero-Psych is an expanding program. During FY 2006-07 the program began to provide mental health services to Developmentally Disabled clients. Due to the increasing number of clients that service is being expanded in FY 2007-08 and is expected to continue to grow. Intergovernmental other reflects billing for those mental health services for Behavioral Care Network and Oregon Health Plan (BCN/OHP) eligible clients. The increase to materials and services reflects additional psychiatrist time to be purchased by the program.

Outpatient Behavioral Health

- Mental health counseling and case management services
- Group and family counseling
- Medication management
- Consumer focused social and vocational supports
- Purchased outpatient treatment
- Residential (both purchased and Health Department operated) and inpatient psychiatric services
- Hospital admission and discharge planning
- Psychiatric evaluation
- Counseling available in Salem, Woodburn and Silverton
- Early Childhood mental health assessments and services
- Parenting education

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

adolescent drug treatment services. The other major change is the development of an in-house closed pharmacy to dispense psychotropic medications to seriously and persistently mentally ill clients. This is an effort to ensure that clients are able to receive their medications in a more timely and effective manner. This change results in a reduction in FTE for mental health nurses. The program is also experiencing a change in the coverage mix for clients being served. More clients have moved from BCN/OHP, which is billed under Intergovernmental other, to Marion Polk Community Health Program (MPCHP) Medicare Advantage as the primary, which is billed under fees and charges.

Drug Treatment/A&D

- Methadone treatment program
- 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

Department: Health

Program: Drug Treatment/A&D

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- % Proposed
Resources:					
General Fund	0	0	0	25,329	n.a.
Intergovernmental Funding:					
Federal	765,479	755,413	758,961	833,908	9.9%
State	797,046	833,453	841,279	832,852	-1.0%
Other	242,277	304,192	237,671	345,735	45.5%
Fees & Charges	257,540	382,159	373,088	388,034	4.0%
Net Working Capital:					
Unrestricted	0	0	75,000	135,309	80.4%
Total Resources	2,062,342	2,275,218	2,285,999	2,561,167	12.0%
Requirements:					
Personal Services:					
Salaries and Wages	201,260	264,274	297,836	477,614	60.4%
Fringe Benefits	77,125	115,636	141,146	239,112	69.4%
Subtotal	278,384	379,910	438,982	716,726	60.4%
Materials and Services	1,583,563	1,583,254	1,553,671	1,570,257	1.1%
Administrative Charges	130,512	151,645	167,195	236,184	41.3%
Transfers	0	43,775	46,117	0	-100.0%
Contingency	0	0	80,034	38,000	-52.5%
Total Requirements	1,992,459	2,158,584	2,285,999	2,561,167	12.0%
FTE	7.00	7.00	7.00	11.95	70.7%

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

Department: Health

Program: Acute/Residential/Forensic

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- % Proposed
Resources:					
General Fund	284,331	400,424	595,617	623,827	-13.7%
Intergovernmental Funding:					
Federal	260,852	187,505	169,470	158,244	-6.6%
State	3,612,513	2,978,165	2,878,131	2,871,329	-0.2%
Other	1,399,597	1,393,991	1,176,214	1,100,276	-6.5%
Fees & Charges	467,625	326,956	264,006	321,469	21.8%
Other Funding	73,006	17,470	17,500	35,500	102.9%
Net Working Capital:					
Restricted	7,842	117,459	324,684	270,000	-16.8%
Unrestricted	308,714	524,753	477,434	368,228	-22.9%
Total Resources	6,414,480	5,946,723	5,903,056	5,748,873	-2.6%
Requirements:					
Personal Services:					
Salaries and Wages	2,259,138	2,452,923	2,389,222	2,289,320	-7.5%
Fringe Benefits	833,380	975,849	919,427	890,267	-4.5%
Subtotal	3,092,518	3,428,772	3,308,649	3,179,587	-7.5%
Materials and Services	1,666,984	1,595,735	1,581,891	1,527,098	-3.5%
Administrative Charges	862,267	815,665	762,516	775,678	1.7%
Capital Outlay	18,270	19,071	0	0	n.a.
Contingency	0	0	250,000	266,510	6.6%
Total Requirements	5,640,039	5,859,242	5,903,056	5,748,873	-2.6%
FTE	56.34	52.24	42.20	40.07	-5.0%

Program: Acute/Residential/Forensic

Personnel Positions

Title of Position	FTE
Behavioral Health Aide	0.80
Clinical Supervisor	1.00
Department Specialist 1	1.60
Department Specialist 2	0.10
Department Specialist 3	2.00
Mental Health Assoc	15.00
Mental Health Spec 2	16.47
Mental Health Spec 3	1.00
Program Supervisor	1.20
Team Supervisor	0.90
Total FTE	40.07

[In addition to the above regular staff, there are 48 workers including MC temporary staff, volunteers, interns and contractors.]

Acute/Residential/Forensic Budget Justification

The major change to this budget is a General Fund decision package in the amount of \$109,600 that has been requested to fund the Health Department's involvement in the Mental Health Court, administrative oversight of Jail Mental Health services as well as fund mental health crisis screeners to serve the

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

Program: Community and Provider Services

Personnel Positions

Title of Position	FTE
Clinical Supervisor	0.50
Community Coordinator	1.00
Community Health Development Manager	1.00
Department Specialist 1	0.25
Department Specialist 2	1.00
Department Specialist 3	0.70
Health Resources Coordinator	2.00
Management Analyst 2	0.80
Mental Health Assoc	6.00
Mental Health Spec 2	1.50
Mental Health Spec 3	3.90
Program Supervisor	1.00
Public Health Administrator	0.50
Total FTE	20.15

[In addition to the above regular staff, there are 15 workers including MC temporary staff, volunteers, interns and contractors.]

Community and Provider Services Budget Justification

The major change to this budget is the news that the BCN/OHP capitation revenues coming to Marion County will receive a 5% increase. In FY 2006-07 we overestimated the impact of the potential decline in capitation revenues and overestimated BCN/OHP billing by services areas. This resulted in budgeting too low of an estimate for Intergovernmental other and overestimating the potential use of Restricted Net Working Capital. It is believed that with the increase and lower billing estimates, in part due to an increase of MPCHP Advantage clients, we will have more capitation revenues in this program.

Communicable Disease Services

- TB screening and case management
- Sexually Transmitted Infections (STI) detecting, treatment and counseling
- Investigation of Disease Outbreaks
- Investigation of reportable disease cases
- Refugee Program (communicable disease screening and referral)
- Emergency Preparedness and anti-Bioterrorism coordination

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

Communicable Disease Services Budget Justification

The FY 2007-08 budget reflects several small changes. Intergovernmental funding Federal has been reduced because FY 2006-07 included some one time only Pandemic Flu exercise revenues. The Intergovernmental State revenues have been reduced due to State notification that the contract for STI (\$10,840) will not be awarded in FY 2007-08. The reduction to Intergovernmental other and fees & charges reflects the shift of Hepatitis B revenues that will be moved to the Immunizations program starting in FY 2007-08. FTE is increasing due to the addition of a Community Coordinator to handle many of the Emergency Preparedness activities. The reduction to materials and services represents a shift in our Emergency Preparedness budget that in the coming year will require fewer materials to be purchased and more staff to achieve the required goals of the contract. Another reason for the decrease is that Hepatitis B vaccines will be purchased in the Immunizations program.

Prevention/Rural/HIV

- Alcohol, Tobacco and Other Drug (ATOD) services
- Teen pregnancy prevention in North County
- Ryan White HIV Case Management and Capacity Development
- HIV outreach and counseling
- Healthy Active Oregon Coalition for Marion County - focus on obesity and chronic disease prevention

[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.]

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

Immunizations

- Childhood immunizations
- Adult immunizations and vaccines
- Disease prevention education
- Enforcement of School Exclusion laws
- Immunization promotion and outreach activities

Department: Health

Program: Immunizations

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- % Proposed
Resources:					
General Fund	330,964	372,148	352,502	371,202	5.3%
Intergovernmental Funding:					
Federal	8,836	57,886	94,958	47,479	-50.0%
State	77,624	71,991	0	47,479	0.0%
Other	7,977	5,123	6,000	13,900	131.7%
Fees & Charges	136,928	152,516	136,600	129,302	-5.3%
Net Working Capital:					
Unrestricted	0	0	50,000	50,000	0.0%
Total Resources	562,329	659,663	640,060	659,362	3.0%
Requirements:					
Personal Services:					
Salaries and Wages	230,640	262,332	291,924	296,994	1.7%
Fringe Benefits	102,720	105,500	116,715	124,765	6.9%
Subtotal	333,361	367,831	408,639	421,759	1.7%
Materials and Services	71,506	116,672	59,860	58,135	-2.9%
Administrative Charges	109,950	126,283	103,411	129,468	25.2%
Capital Outlay	12,876	(1,195)	0	0	n.a.
Contingency	0	0	68,150	50,000	-26.6%
Total Requirements	527,693	609,591	640,060	659,362	3.0%
FTE	5.58	5.78	6.08	5.98	-1.6%

Program: Immunizations

Personnel Positions

Title of Position	FTE
Department Specialist 2	2.00
Department Specialist 3	0.88
Health Education Coordinator	1.00
Program Supervisor	0.40
Public Health Nurse 2	1.70
Total FTE	5.98

[In addition to the above regular staff, there are 5 workers including MC temporary staff, volunteers, interns and contractors.]

Immunizations Budget Justification

Hepatitis B services have been shifted from Communicable Disease to the Immunizations program. This increased the programs Intergovernmental other revenues. Other funding has remained relatively unchanged. The contract for Immunizations Special Payments in our State contract had previously been classified as Federal revenue. The funding has been changed to reflect a 50/50 split between State and Federal sources.

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

Restaurant Licensing program to cover its costs without relying on General Fund support. The shift between Intergovernmental Federal and State reflects a re-classification of the contract the Health Department receives for drinking water. The reduction to Materials and Services and increase to Administrative Charges is due to the pending relocation of Environmental Health services from Front Street to our Center Street location.

Maternal/Child Health & Women's Health

- 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

Department: Health	Program: Maternal/Child Women's Health				
	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- % Proposed
Resources:					
General Fund	240,791	197,484	225,465	517,804	129.7%
Intergovernmental Funding:					
Federal	640,187	701,156	353,751	515,736	45.8%
State	245,531	132,114	282,418	63,526	-77.5%
Other	692,992	363,919	165,100	231,500	40.2%
Fees & Charges	809,628	700,598	557,416	649,857	16.6%
Other Funding	0	0	500	0	-100.0%
Net Working Capital:					
Restricted	31,201	272,792	656,491	297,149	-54.7%
Unrestricted	9,214	94	88,540	150,341	69.8%
Total Resources	2,669,544	2,368,156	2,329,681	2,425,913	4.1%
Requirements:					
Personal Services:					
Salaries and Wages	850,329	979,405	824,657	970,608	17.7%
Fringe Benefits	366,285	422,894	387,965	420,795	8.5%
Subtotal	1,216,614	1,402,299	1,212,622	1,391,403	17.7%
Materials and Services	510,291	551,495	443,122	388,750	-12.3%
Administrative Charges	377,234	358,438	357,058	405,760	13.6%
Contingency	0	0	316,879	240,000	-24.3%
Total Requirements	2,104,139	2,312,232	2,329,681	2,425,913	4.1%
FTE	19.90	23.41	18.99	20.15	6.1%

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

Women Infants Children (WIC)

- Food supplement program for women, infants and children
- Health and nutrition information
- Third largest program in the State serving over 9,000 families a month
- Breastfeeding and lactation experts work with all new moms wanting to breastfeed

Department: Health

Program: WIC

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Proposed	+/- % Proposed
Resources:					
Intergovernmental Funding:					
Federal	1,136,242	1,192,478	1,220,492	1,202,086	-1.5%
Fees & Charges	36,273	39,454	36,117	35,860	-0.7%
Net Working Capital:					
Unrestricted	14,058	28,582	151,825	79,653	-47.5%
Total Resources	1,186,573	1,260,514	1,408,434	1,317,599	-6.4%
Requirements:					
Personal Services:					
Salaries and Wages	562,872	602,352	668,183	586,363	-12.2%
Fringe Benefits	245,057	257,993	311,575	278,647	-10.6%
Subtotal	807,929	860,345	979,758	865,010	-12.2%
Materials and Services	156,094	131,986	96,791	113,712	17.5%
Administrative Charges	215,391	260,528	281,885	288,877	2.5%
Capital Outlay	7,212	0	0	0	n.a.
Contingency	0	0	50,000	50,000	0.0%
Total Requirements	1,186,625	1,252,859	1,408,434	1,317,599	-6.4%
FTE	14.00	15.20	15.20	14.20	-6.6%

Program: WIC

Personnel Positions

Title of Position	FTE
Department Specialist 2	4.60
Department Specialist 3	1.00
Nutrition Aide	5.00
Nutrition Educator	2.00
Nutritionist	1.60
Total FTE	14.20

[In addition to the above regular staff, there are 22 workers including MC temporary staff, volunteers, interns and contractors.]

WIC Budget Justification

The FY 2007-08 proposed budget has only one significant change. The WIC clinical supervisor position has been eliminated as part of a public health management re-organization. Funding for the WIC program has remained relatively constant.

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

Program: Administrative Services

Personnel Positions

Title of Position	FTE
Accounting Specialist	1.00
Administrative Assistant	1.00
Administrative Services Manager Sr	1.00
Budget Analyst 2	2.00
Contracts Specialist Sr	2.00
Department Specialists	3.50
Departmental Division Director	4.00
Management Analyst 1	2.00
Managerial Accountant	1.00
Medical Billing Specialist	4.00
Mental Health Spec 2	0.10
Office Manager Sr	3.00
Payroll Clerk	1.00
Program Supervisor	1.23
Public Health Administrator	0.50
Public Health Aide	0.20
Public Health Nurse 2	0.50
Public Health Physician	0.50
Team Supervisor	0.10
Total FTE	28.63

[In addition to the above regular staff, there are 17 workers including MC temporary staff, volunteers, interns and contractors.]

Administrative Services Budget Justification

There are several significant budget changes in the Administrative Services program. We have reduced the General Fund allocation to support Health Department administration and infrastructure and allocated more of the revenue to direct service areas. We have seen an increase in Local Administration revenues (LA01) from the State and internal efforts to maximize Medicaid Administrative Claiming (MAC) have resulted in increasing revenues. The decrease to administrative charges reflects a change in how we budget Board of Commissioner (BOC) charges. Starting in FY 2007-08 we will allocate those charges to appropriate General Fund direct service budgets. This has resulted in a roughly \$80K reduction to administrative charges. The decrease to Ending Fund Balance reflects a shift from the Administrative Services program to Unappropriated Reserves.

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

- Implemented new functionality for department's healthcare practice management information system, Raintree, including scheduler, service tickets, automated receipt and upload of payor vouchers, and electronic claims, as well as completed training for all direct service providers on Raintree functionality and use. The functionality of the system will continue to be improved by acquisition and implementation of Raintree's electronic medical record software.
- Continued emphasis on improving emergency preparedness, including establishing a department Point of Distribution (POD) exercise in November 2006 based on flu distribution clinic to county citizens and incorporated resources and coordination with county EOC and several community players, i.e. Red Cross. Participated in a January 2006 county EOC exercise. Conducted multiple presentations to community groups on preparing for a pandemic. Implemented one tabletop and one functional exercise testing behavioral health emergency response team functions.
- Achieved return of Breast and Cervical Cancer program to the State with successful coordination of clients and client charts. The decision to fund three months of services during the transition resulted in several women receiving essential, timely medical care.
- Worked with the Juvenile Department to consolidate multiple working service agreements and assess ongoing and new services between our departments.
- Completed the Medicaid audit process with the State. The learnings from this process were applied internally and with other IDS providers to improve their clinical processes and documentation.
- Completed Commission on Accreditation of Rehabilitation Facilities (CARF) program review for A&D Treatment services in December 2006 and received three-year certification.
- Conducted an RFP for county's IDS to improve delivery of managed care services for Oregon Health Plan.
- Participated in a successful grant application to Robert Wood Johnson Foundation, which will improve mental health care for youth at risk of developing psychoses. Early Assessment Services Team (EAST) will transfer to the BCN by July 2007.
- Oriented new Public Health Division Director to department's Executive Team via Executive Team work sessions and administrator consultation.
- Improved the efficiency of delivery of the department's Public Health services by consolidating like services. A particular focus included improvements to our Rural Health services system.
- Worked with community partners to complete initial implementation of the School Based Health Clinic at Hoover school. Collaborations with community partners resulted in increased accessibility to health care for children. Continued work with the Advisory Committee and community involvement resulted in funding from multiple sources that will assist in gaining financial sustainability.
- Restructured daily structure and support and skills training services for our community based mental health adult clients into Work Solution program for supported employment and enhanced skills training services (STEP) at our new Hawthorne site.
- Continued emphasis on improving intensive community treatment for children and families within our New Solutions services. Ongoing interactions and coordination with multiple community partners, including the Children and Families Commission Early Childhood Initiative and the Juvenile Department.
- Ongoing work with the State's Department of Human Services to implement new features of eXPRS payment system, which will include direct payment by the State in the coming year to community service providers for developmentally disabled individuals.
- Initiated plan to integrate billing and support staff service functions at our Lancaster site, with expectation for improved effectiveness and efficiency of billing process.
- Assisted with the planning, development and successful implementation of the Mental Health Court.

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

Resources by Fund Detail

Department: Health Department				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
190 - Health				
General Fund				
38101 Transfer from General Fund	3,198,134	3,282,348	3,391,405	3,530,557
General Fund Total	3,198,134	3,282,348	3,391,405	3,530,557
Intergovernmental - Federal				
33199 Other Federal Revenue	4,586,204	4,574,636	4,192,689	4,256,335
Intergovernmental - Federal Total	4,586,204	4,574,636	4,192,689	4,256,335
Intergovernmental - State				
33203 OLCC - Alcohol & Drug	247,956	237,368	225,000	235,000
33223 Health	594,980	405,349	481,694	289,771
33224 Mental Health	40,833,911	44,581,529	44,562,602	13,048,772
33244 Community Corrections Subsidies	0	0	300	0
33299 Other State Revenue	143,238	113,702	114,667	33,000
Intergovernmental - State Total	41,820,085	45,337,947	45,384,263	13,606,543
Intergovernmental - Other				
33300 From Counties	671,902	639,298	511,216	566,134
33550 Mid Valley Behavioral Care Network	9,317,396	8,192,870	6,142,832	8,338,963
33551 BCN-Other	943,947	1,347,972	1,355,279	1,451,940
33552 BCN-Contracts	273,756	621,130	843,623	660,180
33553 BCN-MPCHP	461,487	505,937	480,000	534,932
33570 School Districts	730,339	596,040	185,240	81,674
33590 From Other Agencies-Miscellaneous	735,089	664,180	749,808	926,408
33600 From Other Funds	45,000	0	0	0
Intergovernmental - Other Total	13,178,916	12,567,426	10,267,998	12,560,231
Fees and Charges				
34123 Client Fees	554,414	600,814	564,133	521,009
34131 Insurance Fees	140,026	113,206	136,191	219,185
34132 Clinic Fees	728	4,398	0	0
34133 Environmental Health Fees	513,520	516,120	505,000	565,510
34135 Birth Certificate Certified Copy Fees	237,417	247,570	220,000	250,000
34137 Title 19 Fees	1,622,172	1,695,476	1,656,963	1,581,295
34138 Workshop Fees	498	2,320	500	0
34143 Copy Machine Fees	125,308	133,317	100,000	100,000
34171 Juvenile Probation Fees	0	(243)	0	0
34175 Medicare Fees	134,810	227,307	85,600	362,940
34199 Other Fees	231,862	173,206	150,000	190,000
34480 State - EAIP	0	8,184	0	0
34490 Other Reimbursement	519	167	(25,758)	(26,900)
34510 Sale Of Fixed Assets	1,226	0	0	0
34530 Surplus Property Sales	0	3,945	0	0
Fees and Charges Total	3,562,501	3,725,787	3,392,629	3,763,039
Other - Interest				
36100 Investment Interest	180,598	451,047	278,977	420,000
Other - Interest Total	180,598	451,047	278,977	420,000

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

Requirements by Fund Detail

Department: Health Department				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
190 - Health				
Personal Services				
Salaries and Wages				
51111 Regular Wages	8,076,049	9,206,218	11,711,057	12,054,692
51112 Temporary Wages	1,037,373	979,169	879,643	649,240
51113 Vacation Pay	472,215	581,613	0	0
51114 Sick Pay	376,902	415,829	0	0
51115 Holiday Pay	414,718	481,786	0	0
51116 Comp Time Pay	82,317	119,565	0	0
51117 Standby Pay	32,818	36,840	0	0
51118 Differential Pay	7,460	8,300	0	0
51121 Compensation Credits	587,137	681,569	725,521	747,566
51122 Pager Pay	14,712	14,851	0	3,350
51124 Leave Payoff	37,739	44,256	0	0
51141 Straight Pay	24,508	40,574	0	4,000
51142 Premium Pay	126,896	155,759	47,500	30,000
51145 Temporary-Premium	17,222	5,545	0	0
Salaries and Wages Total	11,308,066	12,771,873	13,363,721	13,488,848
Fringe Benefits				
51201 Fringe Benefits-Budget	0	0	41,105	0
51211 PERS	1,159,825	1,242,057	1,212,114	1,024,177
51212 401(k)	45,282	56,388	63,220	62,707
51213 PERS Debt Service	471,873	508,764	549,266	512,098
51220 FICA	859,635	969,375	1,007,348	1,023,820
51231 Medical Insurance	1,830,373	2,209,230	2,650,489	2,772,956
51232 Dental Insurance	238,390	263,477	310,820	307,147
51233 Life Insurance	31,292	35,925	31,753	32,099
51234 Disability Insurance	28,663	32,831	46,856	47,371
51240 Unemployment	45,391	51,226	50,724	51,196
51252 WC-Hourly Rate	7,945	7,994	9,239	11,239
51260 Wellness	0	4,291	0	0
51261 EAP	0	2,410	0	0
Fringe Benefits Total	4,718,669	5,383,968	5,972,934	5,844,810
Personal Services Total	16,026,735	18,155,840	19,336,655	19,333,658
Materials and Services				
52101 Office Supplies	148,158	145,104	135,156	113,369
52103 Field Supplies	300	(58)	0	0
52105 Janitorial Supplies	5,230	4,706	3,450	1,250
52107 Departmental Supplies	166,706	136,232	126,217	78,302
52108 Food Supplies	60,931	61,264	48,670	15,494
52110 Medical Supplies	90,553	72,399	50,795	45,783
52112 Drugs	121,916	129,361	143,771	165,649
52113 Contraceptives	0	3,251	7,000	500
52114 Vaccines	39,052	25,562	31,201	27,638
52115 Clinic Supplies	6,342	3,895	3,250	4,400

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

Requirements by Fund Detail

Department: Health Department				
	Actual FY2005	Actual FY 2006	Budget FY 2007	Proposed FY 2008
190 - Health				
52552 Waste to Energy Contract	0	192	200	0
52561 Mail Services	0	328	8,000	8,000
52562 Bank Card Services	0	307	150	1,300
52577 Security Services	34,242	25,241	14,200	18,300
52578 Landscape Services	1,920	2,250	0	0
52580 Transportation Services	4,149	16,884	500	11,150
52582 Shredding Services	6,792	5,803	5,425	5,890
52583 Health Contracts	40,086,951	42,760,637	44,150,369	12,908,423
52586 Victims Services	0	41	0	0
52589 Temporary Staffing-external resource	82,646	70,208	45,798	29,500
52591 Match Payments	203,615	147,602	143,207	235,000
52592 Counseling Services	0	1,088	0	0
52593 Youth Stipends	23	0	0	0
52599 Miscellaneous Contractual Services	526,384	720,172	1,299,546	1,682,476
52601 Maint - Office Equipment	3,221	658	2,900	500
52602 Maint - Vehicle	15,778	24,421	12,900	15,750
52604 Maint - Radios	7,801	30	0	300
52605 Maint - Building & Grounds	12,444	21,512	22,950	22,225
52606 Maint - Building Remodels	0	95	0	0
52607 Maint - Departmental Equipment	1,343	2,920	850	0
52608 Maint - Telephones	0	495	250	0
52609 Maint - Computer Hardware	14,584	1,968	5,000	0
52610 Maint - Software	22,170	51,345	54,000	24,000
52612 Maint - Sewer Facilities	107	321	500	0
52616 Misc Maintenance and Repair	372	2,000	0	0
52701 Vehicle Rental	79,585	41,276	37,800	58,750
52702 Building Rental - County	129	1,244	0	0
52703 Building Rental - Private	461,580	421,750	406,062	415,479
52704 Equipment Rental	97,774	86,374	106,250	110,050
52706 Parking Spaces	0	748	0	225
52841 Liability Claims	0	5,000	0	0
52911 Mileage-Employee	62,479	79,865	69,558	67,259
52912 Commercial Carrier	4,633	3,721	1,400	1,000
52913 Meals	0	192	0	0
52914 Lodging	0	5,865	2,000	4,250
52921 Meetings	1,692	6,301	3,950	3,860
52922 Conferences	85	140	150	500
52923 Training	51,486	73,701	45,478	48,543
52930 Dues and Memberships	21,254	9,231	12,500	19,666
52965 Pre-Employment Investigations	5,661	5,718	5,125	3,575
52974 Fairs & Shows	124	108	100	100
52986 Permits	103	180	150	150
52991 Awards And Recognition	0	346	50	0
52999 Miscellaneous-Other	922	311	10,000	6,500
Materials and Services Total	43,810,085	46,667,225	48,420,662	17,492,442

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

The Oregon State University Extension Service has been provided funding by the County for many years. The expenditure is actually recorded in the General Fund Non-Departmental part of the budget as a line item expenditure. However, as part of the good working relationship between the two organizations, the Extension Service is given an opportunity to present its budget request in detail in a format following department budget requests. This request follows.

OSU Extension Service, Marion County

Mission Statement

Helping Oregonians build their future

Oregon State University Extension Service engages the people of Oregon with research-based knowledge and education that strengthen communities and economies, sustain natural resources, and promote healthy families and individuals.

**Extension draws upon a variety of research and knowledge Bases, including the Oregon Agricultural Experiment Station and the OSU Forest Research Laboratory.*

Organizational Core Values and Operating Principles

- **Community-Based**

We value community relationships and connect OSU to local people and issues to enhance the present and the future of the people and communities of Oregon.

- **Accountability**

We focus on achieving measurable outcomes, and document and communicate the impact and value of our work.

- **Credibility**

We deliver relevant, research-based knowledge through our educational programs.

- **Diversity**

We exhibit respect, value differing perceptions and world views, and encourage diversity.

- **Partnerships**

We collaborate with academic, public, and private partners to achieve greater results and build community capacity. We value the public good that comes from collaborating with volunteers.

GOALS AND OBJECTIVES

All of the OSU Extension Service program areas have plans of work that include goals and objectives. Each faculty member develops their program goals and objectives to correspond to the broader OSU Extension Service goals and objectives. Faculty develop their plans of work using input from local citizens, campus faculty and departments. Objectives are to be measurable and indicate behavior change, impacts and adaptation of educational information by the clientele.

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

DEPARTMENT OVERVIEW

The OSU Extension Service has been in existence since 1911 with the first Extension Agent, Luther Chapin, being located in 1912 in Marion County. An outgrowth of federal legislation including the 1862 Morrill Act, the Hatch Act of 1887 and the 1914 Smith-Lever Act, the partnership and cooperation with Oregon counties enables OSU Extension Service to be the "Front door to OSU". In Marion County, the Extension Service functions as an integral department within the framework of the county. Faculty housed in this office, in surrounding counties and at the North Willamette Research and Extension Center in Aurora deliver educational programs to Marion County citizens in several key areas. The program areas within which OSU Extension operates include Agriculture and Natural Resources, Family and Community Development, 4-H and Youth Development, Sea Grant, Forestry, and Sustainable Communities. OSU places Extension faculty in counties in support of these program areas and also supports other staff through special grant funded initiatives.

Extension programs reach citizens of Marion County in several key elements of the County's goals. The OSU Extension Service's total FY 07-08 budget request is \$367,187, a \$20,784 increase, or 6% over from FY 06-07. The County funds outlined in this budget document provide the support for 2.5 FTE of office support staff, 0.20 FTE for the Community Horticulture faculty position, 1.0 FTE for the Sustainable Communities faculty position and 0.5 FTE for the 4-H Program Assistant in the Santiam Canyon. A **decision package** is included in order to fund the Sustainable Communities position at 1.0 FTE. The remainder of the budget is for materials and services including travel, phones, paper, copying, and other supplies. About 10% of these funds are provided to the North Willamette Research and Extension Center to help support 7 faculty serving Marion County. Marion County provides the office space and utilities in the Health Building in-kind.

Funding issues:

The cost of salaries and OPE for faculty and staff continue to rise along with travel, communication, and materials. Several positions have been reduced in funding over the last few years. This budget proposes to increase the Sustainable Communities position back to 1.0 FTE. Faculty and staff continue to seek new grant funding opportunities to sustain and expand programs to meet present and emerging community needs.

Resource and Requirement Summary

Department Name	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Requested	+/- %
Resources:					
General Funds	314,958	346,403	346,403	367,187	6%
Total Resources	314,958	346,403	346,403	367,187	6%
Requirements:					
Personal Services:					
Salaries and Wages	141,771	162,525	160,872	174,960	9%
Fringe Benefits	73,067	83,758	97,412	104,108	7%
Subtotal	214,838	246,283	258,284	279,068	8%
Materials and Services	100,120	100,120	88,119	88,119	0%
Total Requirements	314,958	346,403	346,403	367,187	6%
FTE	5.20	5.50	4.14	4.34	5%

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

Agriculture and Natural Resources

Marion County has the highest value of agricultural production of any county in Oregon. The value of all commodities, including farm forestry, was approximately \$540 million in 2006. OSU Extension faculty housed in Marion County provide educational programs, research updates and other services to this sector of the economy. Faculty housed in Marion County cover the commodities of grass and legume seed, grains, hops, mint and processed vegetables. Faculty in surrounding counties cover livestock, pastures, tree fruits and nuts, Christmas trees, vegetable crops, and dairy management. Faculty housed at the North Willamette Research and Extension Center in Aurora cover berries, wine grapes, fresh vegetables and ornamental horticulture, the largest value commodity in the county.

Oregon ORS regulate the certification of grass, legume and other seeds. The authority for this is delegated to the Dean of the College of Agriculture at OSU and is operated through the Extension offices. The Marion County office prints 1.3 million tags each year for certified seed that is shipped all over the world. The field crops Extension faculty in Marion County manages the certification program along with two technicians located here by OSU. This is the only reference to OSU and Extension in the ORS. The state funding seems to have stabilized for now.

Another key agriculture effort is the Community Horticulture program. This faculty member serves Marion County part-time and is responsible for the OSU Master Gardener program involving more than 100 volunteers reaching over 10,000 clients annually. They also conduct several education and research programs in partnership with the Oregon Garden.

The Water and Watershed Management program is an agriculture related program funded by Sea Grant, Forestry, and Agriculture state funds, Marion County Title III funds, and other grant funds. There is a part-time state funded Extension Watershed Specialist, a part-time grant funded watershed education coordinator, and a full-time Office Specialist 2. One of the main programs offered is the Master Watershed Steward program that trains volunteers, watershed groups and landowners to implement management practices to improve water quality and fish habitat. The other primary program is the Living-on-the-Land conservation workshops for small acreage farmers. These positions work closely with watershed councils, SWCDs, and city and county natural resource personnel.

4-H and Youth Development

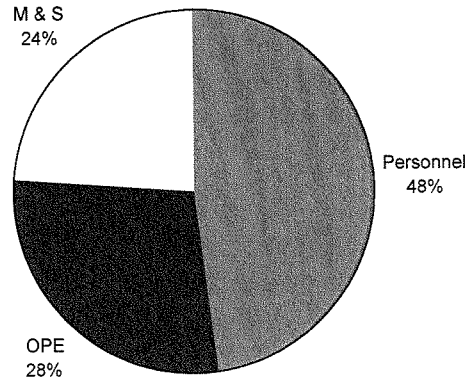
The 4-H program is expanding and diversifying to meet the needs of Marion County's ever changing population. The current program serves over 2300 youth and involves about 400 adult volunteer leaders. The traditional program is staffed by one Extension 4-H faculty who supports youth in clubs, volunteer leaders and the county fair participants with a variety of educational training opportunities. The program is further expanding with the placement of a 4-H Program Assistant in the county for Latino Outreach. The county also continues to support a part-time 4-H Program Assistant in the Santiam Canyon area. In-school, after-school, and summer programs are offered in Idanha, Mill City, Gates, and Lyons. Over 180 youth are currently enrolled in 4-H through these efforts. Marion County support provides for the 4-H Office Specialist, the Program Assistant in the Canyon and services and supplies for the faculty and staff.

Family and Community Development

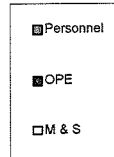
The Extension FCD faculty reaches families in Marion County with educational programs on food safety, nutrition, parenting and wise use of financial resources. The Family Food Education Volunteers are trained on basic aspects of food safety and preservation and then are available to answer calls from the public. A state initiative called the Oregon Food & Nutrition Program has enabled Extension to reach out

MARION COUNTY FY2007-08 BUDGET
HEALTH AND COMMUNITY SERVICES GROUP

**OSU Extension County Funds
FY 07/08**



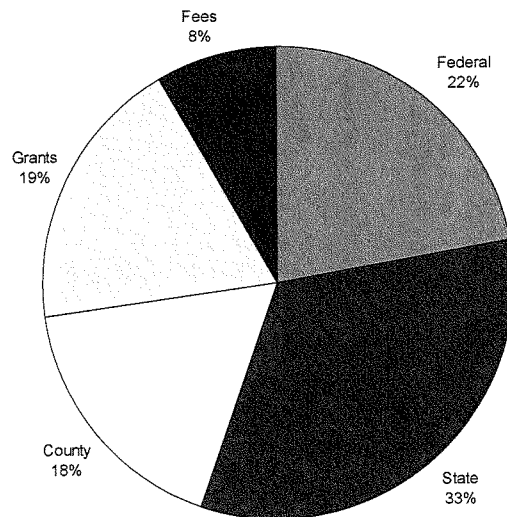
Personnel	\$174,960
OPE	\$104,108
M & S	<u>\$ 88,119</u>
Total	\$367,187



Source of Funds

OSU Extension Service, Marion County

FY 2007/2008



Federal	\$463,200
State	\$694,800
County	\$367,187
Grants	\$395,800
Fees	\$175,000
*Total	\$2,095,987

Volunteer Contributions
49,735 hours serving
Marion County residents
\$497,350 in kind (\$10/hr)

*Budget numbers based on
faculty and staff specifically
serving Marion County
residents and businesses
(22.49 FTE total)

