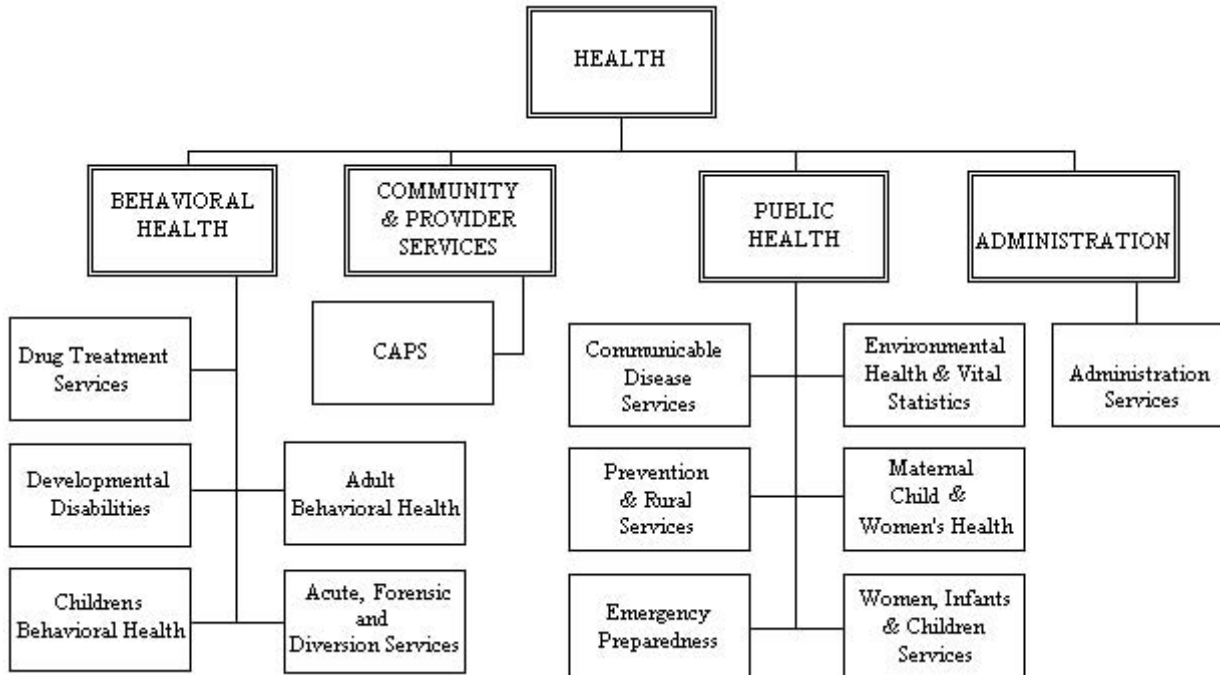


MARION COUNTY FY 2011-12 BUDGET  
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HEALTH

# 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 manage effectively the inpatient placement of persons experiencing a mental health crisis and manage the inpatient census of Marion County residents at Oregon State Hospital (OSH) within the guidelines agreed to with the Oregon Department of Human Services.
  - Objective 1     Effectively screen and when appropriate, provide community alternatives to hospitalization.
  - Objective 2     Provide viable, appropriate alternatives to long term hospitalization and timely discharges for individuals needing OSH care.
  
- 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 Health Department's commitment to customer service by serving on Marion County's customer service committee. Customer service efforts include staff training and participation in the constituent relationship management system pilot.

MARION COUNTY FY 2011-12 BUDGET  
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- Objective 2 Continue to improve our emergency preparedness and coordination with other departments by participating on the continuity of operations planning committee.
- 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 and expand to accommodate the system of care as funding allows.
- 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 Stabilize the new system of addiction services to promote access to care and provider stability.
  - Objective 2 Enhance the Health Department's ability to provide addiction services.

MARION COUNTY FY 2011-12 BUDGET  
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**DEPARTMENT OVERVIEW**

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

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

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*Resource and Requirement Summary*

Health	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	3,910,389	4,624,518	4,647,979	4,239,247	-8.79%
Intergovernmental State	19,387,676	22,126,278	21,231,431	16,783,902	-20.95%
Intergovernmental Local	13,665,654	15,509,303	17,583,381	19,400,845	10.34%
Charges for Services	6,106,157	7,267,920	7,184,605	6,475,567	-9.87%
Interest	288,192	116,175	52,750	55,240	4.72%
Other Revenues	67,022	62,386	144,230	46,500	-67.76%
General Fund Transfers	3,742,499	3,398,037	3,466,446	3,466,446	0.00%
Other Fund Transfers	0	314,367	1,053,000	1,018,000	-3.32%
Net Working Capital	13,984,715	9,836,935	8,861,638	9,389,856	5.96%
<b>TOTAL RESOURCES</b>	<b>61,152,304</b>	<b>63,255,920</b>	<b>64,225,460</b>	<b>60,875,603</b>	<b>-5.22%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	14,234,436	16,232,053	17,862,895	17,061,636	-4.49%
Fringe Benefits	7,202,611	8,227,861	9,086,859	9,594,333	5.58%
Total Personal Services	<b>21,437,047</b>	<b>24,459,915</b>	<b>26,949,754</b>	<b>26,655,969</b>	<b>-1.09%</b>
Materials and Services					
Supplies	737,322	718,833	731,129	541,304	-25.96%
Materials	199,741	232,659	142,242	87,745	-38.31%
Communications	229,355	266,323	227,032	198,865	-12.41%
Utilities	59,649	65,950	67,550	222,137	228.85%
Contracted Services	18,519,051	22,741,729	23,194,784	18,313,896	-21.04%
Repairs and Maintenance	248,103	111,246	72,250	60,450	-16.33%
Rentals	802,957	1,113,051	1,107,442	1,177,300	6.31%
Insurance	2,450	69,868	60,630	80,500	32.77%
Miscellaneous	184,384	182,188	204,775	174,494	-14.79%
Total Materials and Services	<b>20,983,011</b>	<b>25,501,847</b>	<b>25,807,834</b>	<b>20,856,691</b>	<b>-19.18%</b>
Administrative Charges	3,855,876	4,011,469	4,550,055	4,375,090	-3.85%
Capital Outlay	9,016	312,052	123,280	179,640	45.72%
Transfers Out	5,030,418	109,000	0	16,500	n.a.
Contingency	0	0	3,155,106	4,980,767	57.86%
Ending Fund Balance	0	0	3,639,431	3,810,946	4.71%
<b>TOTAL REQUIREMENTS</b>	<b>51,315,369</b>	<b>54,394,283</b>	<b>64,225,460</b>	<b>60,875,603</b>	<b>-5.22%</b>
<b>FTE</b>	313.45	322.02	353.30	334.38	-5.4%

- The FY 11-12 FTE includes 27.23 General Fund positions as well as 0.55 FTE of General Fund temporary positions.
- The above includes 1.00 FTE in FY 11-12 due to succession planning.

MARION COUNTY FY 2011-12 BUDGET  
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**PROGRAMS**

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

**Summary of Programs**

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 2011-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Drug Treatment Services	3,444,698	4,385,294	4,850,274	3,319,050	-31.57%
Developmental Disabilities	9,616,334	12,422,708	12,095,858	7,237,462	-40.17%
Childrens Behavioral Health	1,874,544	2,700,385	2,859,653	3,222,733	12.70%
Adult Behavioral Health	7,144,908	8,135,510	7,782,044	8,153,682	4.78%
Acute Forensic Diversion Svcs	5,321,828	5,370,950	5,466,225	5,185,722	-5.13%
CAPS	9,081,805	11,480,394	13,717,395	16,994,424	23.89%
Communicable Disease Services	2,852,178	2,948,025	2,939,615	2,851,807	-2.99%
Prevention and Rural Services	1,551,778	1,467,592	1,387,893	1,052,599	-24.16%
Emergency Preparedness	227,648	553,905	412,021	180,680	-56.15%
Environmental Hlth Vital Stats	1,205,518	1,206,689	1,275,652	1,267,570	-0.63%
Maternal Child Womens Health	2,613,225	2,364,271	2,736,885	2,667,681	-2.53%
WIC Services	1,556,908	1,715,707	2,003,398	1,890,564	-5.63%
HE Administrative Services	14,660,933	8,504,490	6,698,547	6,851,629	2.29%
<b>TOTAL RESOURCES</b>	<b>61,152,304</b>	<b>63,255,920</b>	<b>64,225,460</b>	<b>60,875,603</b>	<b>-5.22%</b>
<b>REQUIREMENTS</b>					
Drug Treatment Services	3,162,093	4,174,813	4,850,274	3,319,050	-31.57%
Developmental Disabilities	9,510,920	12,322,877	12,095,858	7,237,462	-40.17%
Childrens Behavioral Health	1,464,170	2,000,819	2,859,653	3,222,733	12.70%
Adult Behavioral Health	6,512,725	7,588,503	7,782,044	8,153,682	4.78%
Acute Forensic Diversion Svcs	4,914,161	5,099,691	5,466,225	5,185,722	-5.13%
CAPS	8,767,427	10,761,072	13,717,395	16,994,424	23.89%
Communicable Disease Services	2,676,067	2,817,194	2,939,615	2,851,807	-2.99%
Prevention and Rural Services	1,445,247	1,424,569	1,387,893	1,052,599	-24.16%
Emergency Preparedness	225,044	544,490	412,021	180,680	-56.15%
Environmental Hlth Vital Stats	988,690	1,097,249	1,275,652	1,267,570	-0.63%
Maternal Child Womens Health	2,570,044	2,292,298	2,736,885	2,667,681	-2.53%
WIC Services	1,557,540	1,715,391	2,003,398	1,890,564	-5.63%
HE Administrative Services	7,521,242	2,555,316	6,698,547	6,851,629	2.29%
<b>TOTAL REQUIREMENTS</b>	<b>51,315,369</b>	<b>54,394,283</b>	<b>64,225,460</b>	<b>60,875,603</b>	<b>-5.22%</b>

MARION COUNTY FY 2011-12 BUDGET  
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HEALTH

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**Drug Treatment Services Program**

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

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**Program Summary**

Health

Program: Drug Treatment Services

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	710,905	646,948	701,708	538,331	-23.28%
Intergovernmental State	1,652,071	1,911,326	1,921,050	822,501	-57.18%
Intergovernmental Local	239,493	175,663	195,137	190,560	-2.35%
Charges for Services	758,464	1,172,849	1,375,354	1,176,950	-14.43%
Admin Cost Recovery	7,080	56,771	0	0	n.a.
Other Revenues	17	8,592	6,500	6,500	0.00%
General Fund Transfers	25,329	0	0	0	n.a.
Net Working Capital	51,339	413,145	650,525	584,208	-10.19%
<b>TOTAL RESOURCES</b>	<b>3,444,698</b>	<b>4,385,294</b>	<b>4,850,274</b>	<b>3,319,050</b>	<b>-31.57%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	761,609	1,252,308	1,404,215	1,226,711	-12.64%
Fringe Benefits	388,345	655,485	769,578	771,339	0.23%
<b>Total Personal Services</b>	<b>1,149,954</b>	<b>1,907,793</b>	<b>2,173,793</b>	<b>1,998,050</b>	<b>-8.08%</b>
Materials and Services					
Supplies	103,148	96,156	115,768	83,400	-27.96%
Materials	21,396	41,559	7,200	5,000	-30.56%
Communications	7,381	16,562	12,525	13,350	6.59%
Utilities	9,582	21,248	22,400	20,705	-7.57%
Contracted Services	1,450,381	1,386,851	1,626,095	153,285	-90.57%
Repairs and Maintenance	54,059	50,563	19,150	15,300	-20.10%
Rentals	49,152	95,942	95,453	108,032	13.18%
Insurance	0	556	600	500	-16.67%
Miscellaneous	1,767	10,139	9,250	2,225	-75.95%
<b>Total Materials and Services</b>	<b>1,696,866</b>	<b>1,719,576</b>	<b>1,908,441</b>	<b>401,797</b>	<b>-78.95%</b>
Administrative Charges	315,273	504,044	682,040	669,203	-1.88%
Capital Outlay	0	24,900	0	0	n.a.
Transfers Out	0	18,500	0	0	n.a.
Contingency	0	0	86,000	250,000	190.70%
<b>TOTAL REQUIREMENTS</b>	<b>3,162,093</b>	<b>4,174,813</b>	<b>4,850,274</b>	<b>3,319,050</b>	<b>-31.57%</b>
<b>FTE</b>	16.95	24.65	34.16	29.18	-14.6%

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**FTE By Position Title By Program**

<b>Program: Drug Treatment Services</b>	
<b>Position Title</b>	<b>FTE</b>
Behavioral Health Aide	1.00
Clinical Supervisor	1.99
Department Specialist 2	2.60
Department Specialist 2 (Bilingual)	1.34
Department Specialist 3	1.50
Drug Treatment Assoc 1	10.00
Drug Treatment Assoc 1 (Bilingual)	3.00
Drug Treatment Assoc 2	1.00
Drug Treatment Case Manager	4.75
Program Supervisor	1.00
Program Van Driver	1.00
<b>Program Drug Treatment Services FTE Total:</b>	<b>29.18</b>

- In addition to the above there are 1.00 FTE temporary paid staff and six contractors, interns and volunteers.



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**Drug Treatment Services Program Budget Analysis**

This program has seen significant changes in FY 11-12. Alcohol and drug contracts for services with community providers are managed by our Community and Provider Services (CAPS) Division. The contract amounts for purchased alcohol and drug outpatient, residential and detoxification services have been shifted to CAPS. The shift results in a \$1.25 million reduction of intergovernmental federal and state revenues for the drug treatment services program. It is anticipated that funding will remain relatively unchanged in FY 11-12. The reduction in estimated revenues for charges for services is due to anticipated growth in FY 10-11 that did not occur.

FTE is being reduced in order to fall in line with current levels of services being provided. It was anticipated that further growth in demands for services would require increased FTE in FY 10-11; this has not proven to be the case as other community providers have become more established. Services have been distributed among the provider panel.

The decreasing personal services costs are due to the reduction in FTE. The program is also moving towards employing fewer temporary staff. This has resulted in reducing salaries and wages while not impacting the cost of fringe benefits.

Variances in materials and services are largely due to the addition of new programs in FY 09-10 and FY 10-11, primarily the purchase and furnishing of a residential home (Her Place). The FY 11-12 estimates are based on current spending patterns, while eliminating the one time purchases that were required as startup costs for new programs and services. Contracted services were reduced in FY 10-11 due to the shift of contracted services for community providers to the CAPS Division. One other significant change is due to clarification of chart of accounts definitions by the county. Prior to FY 11-12 all internal charges for copy machine use were charged to programs using the printing services account number which falls under contracted services. In FY 11-12 that cost is reflected as equipment rental expense under the rentals category.

The increase in contingency is due to the uncertain nature of funding for this program in FY 11-12.

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**Developmental Disabilities Program**

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

**Program Summary**

Health	Program: Developmental Disabilities				
	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	0	91,439	79,814	0	-100.00%
Intergovernmental State	9,054,079	11,688,857	11,345,322	7,075,832	-37.63%
Charges for Services	537,459	540,887	537,428	0	-100.00%
Admin Cost Recovery	0	14,636	0	0	n.a.
General Fund Transfers	0	0	0	40,000	n.a.
Net Working Capital	24,796	86,890	133,294	121,630	-8.75%
<b>TOTAL RESOURCES</b>	<b>9,616,334</b>	<b>12,422,708</b>	<b>12,095,858</b>	<b>7,237,462</b>	<b>-40.17%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	1,819,106	1,999,614	2,168,460	2,074,771	-4.32%
Fringe Benefits	959,947	1,037,947	1,071,774	1,137,137	6.10%
<b>Total Personal Services</b>	<b>2,779,053</b>	<b>3,037,561</b>	<b>3,240,234</b>	<b>3,211,908</b>	<b>-0.87%</b>
Materials and Services					
Supplies	16,807	10,254	8,450	9,175	8.58%
Materials	34,017	8,030	3,000	3,250	8.33%
Communications	12,985	13,468	11,550	6,400	-44.59%
Utilities	12,075	10,686	11,225	11,075	-1.34%
Contracted Services	5,829,280	8,440,760	7,928,919	3,035,569	-61.72%
Repairs and Maintenance	5,840	1,942	1,400	1,500	7.14%
Rentals	154,896	166,873	131,979	166,327	26.03%
Miscellaneous	18,249	16,545	15,475	15,550	0.48%
<b>Total Materials and Services</b>	<b>6,084,148</b>	<b>8,668,557</b>	<b>8,111,998</b>	<b>3,248,846</b>	<b>-59.95%</b>
Administrative Charges	647,719	616,759	654,829	643,082	-1.79%
Contingency	0	0	88,797	133,626	50.48%
<b>TOTAL REQUIREMENTS</b>	<b>9,510,920</b>	<b>12,322,877</b>	<b>12,095,858</b>	<b>7,237,462</b>	<b>-40.17%</b>
<b>FTE</b>	44.10	43.10	41.01	39.65	-3.3%

MARION COUNTY FY 2011-12 BUDGET  
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**FTE By Position Title By Program**

<b>Program: Developmental Disabilities</b>	
<b>Position Title</b>	<b>FTE</b>
Clinical Supervisor	2.00
Department Specialist 1 (Bilingual)	0.50
Department Specialist 2	2.00
Department Specialist 2 (Bilingual)	0.35
Department Specialist 3	1.00
Developmental Disabilities Assoc 2	26.80
Developmental Disabilities Assoc 2 (Bilingual)	3.00
Developmental Disabilities Specialist 1	1.00
Management Analyst 1	2.00
Program Supervisor	1.00
<b>Program Developmental Disabilities FTE Total:</b>	<b>39.65</b>

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**Developmental Disabilities Program Budget Analysis**

Federal funding in this program assists families with the purchase of services and supports for developmentally disabled children in order to remain in their homes. This funding is expected to be eliminated in FY 11-12. The developmental disabilities (DD) program relies heavily on state general fund revenues which are vulnerable to state budget cuts. The decline in state revenues is due to pass through funding for community partners, families, and clients. The elimination of funding under charges for services represents local tax dollars from Salem Area Mass Transit that was sent to the state to use for federal match. Matching these funds allowed transportation services to be extended to more developmentally disabled clients in the community. In FY 11-12 it is anticipated that the state will contract directly with the transit district, eliminating the need for the Health Department to be involved in the match project. The allocation of Marion County General Fund revenues to the DD program is to leverage local tax dollars that are eligible for Medicaid match.

Due to funding cuts that occurred in FY 10-11 and the anticipation of continued reductions the program has seen a decline in FTE. In addition to case management positions, DD quality assurance positions were eliminated when the funding for the service was eliminated at the end of September 2010.

There are no significant changes to personal services.

Contracted services are declining in FY 11-12. The primary reason for this decline is the reduction of pass through funding from the state as well as the expiration of federal stimulus funds which increased the Medicaid match rate for several DD services. The other significant change is that the DD transportation match project will no longer run through the Health Department. The state and transit district will be contracting directly. Two other significant changes are due to clarification of chart of accounts definitions by the county. Prior to FY 11-12 all charges for postage were budgeted under communications as a postage expense. The FY 11-12 budget reflects all third party mail handling expenses under contracted services. Prior to FY 11-12 all internal charges for copy machine use were charged to programs using the printing services account number which falls under contracted services. In FY 11-12 that cost is reflected as equipment rental expense under the rentals category.

The increase in contingency is due to the uncertain nature of funding for this program in FY 11-12.

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**Childrens Behavioral Health Program**

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

MARION COUNTY FY 2011-12 BUDGET  
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**Program Summary**

Health	Program: Childrens Behavioral Health				
	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	67,843	63,655	63,655	75,059	17.92%
Intergovernmental State	516,299	525,948	490,641	569,436	16.06%
Intergovernmental Local	1,260,203	2,068,519	1,719,115	1,957,802	13.88%
Charges for Services	30,199	42,263	50,250	44,750	-10.95%
Admin Cost Recovery	0	0	11,500	7,500	-34.78%
Net Working Capital	0	0	524,492	568,186	8.33%
<b>TOTAL RESOURCES</b>	<b>1,874,544</b>	<b>2,700,385</b>	<b>2,859,653</b>	<b>3,222,733</b>	<b>12.70%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	664,083	981,226	1,308,763	1,348,996	3.07%
Fringe Benefits	341,617	520,333	692,496	778,140	12.37%
<b>Total Personal Services</b>	<b>1,005,700</b>	<b>1,501,558</b>	<b>2,001,259</b>	<b>2,127,136</b>	<b>6.29%</b>
Materials and Services					
Supplies	15,331	24,214	23,850	18,850	-20.96%
Materials	7,221	13,563	8,200	5,500	-32.93%
Communications	4,495	8,578	8,000	9,350	16.88%
Utilities	5,209	4,477	5,150	4,900	-4.85%
Contracted Services	12,995	16,246	27,850	132,063	374.19%
Repairs and Maintenance	3,469	2,889	1,350	2,100	55.56%
Rentals	65,294	66,802	79,087	118,677	50.06%
Miscellaneous	6,276	11,395	12,600	12,950	2.78%
<b>Total Materials and Services</b>	<b>120,290</b>	<b>148,164</b>	<b>166,087</b>	<b>304,390</b>	<b>83.27%</b>
Administrative Charges	338,180	333,096	423,397	509,330	20.30%
Transfers Out	0	18,000	0	0	n.a.
Contingency	0	0	268,910	281,877	4.82%
<b>TOTAL REQUIREMENTS</b>	<b>1,464,170</b>	<b>2,000,819</b>	<b>2,859,653</b>	<b>3,222,733</b>	<b>12.70%</b>
<b>FTE</b>	17.45	18.75	24.20	27.03	11.7%

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**FTE By Position Title By Program**

<b>Program: Childrens Behavioral Health</b>	
<b>Position Title</b>	<b>FTE</b>
Clinical Supervisor	1.00
Department Specialist 1 (Bilingual)	0.25
Department Specialist 2	1.30
Department Specialist 2 (Bilingual)	0.69
Department Specialist 3	1.35
Mental Health Assoc	1.00
Mental Health Assoc (Bilingual)	4.00
Mental Health Spec 1	1.00
Mental Health Spec 1 (Bilingual)	1.00
Mental Health Spec 2	7.60
Mental Health Spec 2 (Bilingual)	4.90
Program Supervisor	1.00
Public Health Aide Sr (Bilingual)	1.94
<b>Program Childrens Behavioral Health FTE Total:</b>	<b>27.03</b>

- Manages interns, and volunteers, and four contractors who assist in various children's behavioral health services.

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**Childrens Behavioral Health Program Budget Analysis**

Funding for children's services has remained constant, and it is anticipated that the program will continue to grow with the addition of two new services. During February 2011 the Early Assessment and Support Team (EAST) and Project Access (supported employment) services were transferred from the Mid-Valley Behavioral Care Network (MVBCN) to the Health Department. The increase in intergovernmental federal, state, and local funding is due to taking over the role of providing EAST services to identify youth with symptoms of psychosis as early as possible in order to provide effective support and treatment. The decrease in administrative cost recovery is due to a decrease in funding from our prevention program for parent trainings facilitated by children's behavioral health staff.

The increase in FTE includes the transfer of positions during FY 10-11 from the MVBCN as part of EAST and Project Access.

Increases to personal services are due to the additional FTE added for EAST and Project Access.

The reduction in materials is due to one time purchases for equipment and other needs associated with the parent child interactive therapy (PCIT) and Latino team projects implemented in FY 09-10 and 10-11. The increase in contracted services is for providers associated with EAST and Project Access. The two new programs also resulted in an increase in rental expense as EAST and Project Access services are operated out of Liberty Street through a sub-lease from the MVBCN.

The decrease in contingency is due to increasing program costs and anticipated expenditures in other categories.



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**Adult Behavioral Health Program**

- Provides mental health counseling, including group and family counseling, and case management services that is available onsite in Salem, Woodburn and Silverton.
- Coordinates consumer-focused social and vocational supports, and supported employment and skills training services.
- Coordinates supportive housing, structured housing and foster care services.
- Manages purchased outpatient treatment as well as education and outreach services.
- Manages residential (both purchased and health department operated) and inpatient psychiatric services.
- Provides psychiatric evaluation, medication management, hospital admission, and discharge planning.
- Provides pre-admission screening and resident review evaluations for nursing home clients.
- Manages enhanced care and enhance care outreach services for clients discharged from the Oregon State Hospital.
- Coordinates housing for recipients of mental health care services and individuals discharged from the Oregon State Hospital.
- Provides mental health services for Psychiatric Security Review Board clients

MARION COUNTY FY 2011-12 BUDGET  
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**Program Summary**

Health

Program: Adult Behavioral Health

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	250,473	227,276	224,520	219,262	-2.34%
Intergovernmental State	2,507,536	2,829,355	2,730,223	2,833,342	3.78%
Intergovernmental Local	2,927,171	3,238,434	3,017,748	3,028,348	0.35%
Charges for Services	1,291,387	1,445,412	1,302,650	1,495,843	14.83%
Admin Cost Recovery	48,380	48,700	51,700	47,500	-8.12%
Other Revenues	563	786	0	0	n.a.
Net Working Capital	119,398	345,547	455,203	529,387	16.30%
<b>TOTAL RESOURCES</b>	<b>7,144,908</b>	<b>8,135,510</b>	<b>7,782,044</b>	<b>8,153,682</b>	<b>4.78%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	2,271,854	2,484,479	2,591,651	2,558,468	-1.28%
Fringe Benefits	1,197,243	1,331,589	1,340,625	1,455,840	8.59%
<b>Total Personal Services</b>	<b>3,469,097</b>	<b>3,816,068</b>	<b>3,932,276</b>	<b>4,014,308</b>	<b>2.09%</b>
Materials and Services					
Supplies	86,862	77,370	69,172	65,500	-5.31%
Materials	15,578	20,347	2,500	11,500	360.00%
Communications	24,773	35,011	26,075	31,770	21.84%
Utilities	5,696	1,825	3,600	53,278	1,379.94%
Contracted Services	1,591,051	2,225,160	2,045,354	2,236,666	9.35%
Repairs and Maintenance	10,531	4,744	7,550	6,250	-17.22%
Rentals	89,728	112,895	107,245	122,768	14.47%
Insurance	0	642	0	0	n.a.
Miscellaneous	15,092	16,623	12,281	6,400	-47.89%
<b>Total Materials and Services</b>	<b>1,839,312</b>	<b>2,494,618</b>	<b>2,273,777</b>	<b>2,534,132</b>	<b>11.45%</b>
Administrative Charges	1,195,300	1,259,317	1,300,699	1,292,440	-0.63%
Capital Outlay	9,016	0	0	0	n.a.
Transfers Out	0	18,500	0	0	n.a.
Contingency	0	0	275,292	312,802	13.63%
<b>TOTAL REQUIREMENTS</b>	<b>6,512,725</b>	<b>7,588,503</b>	<b>7,782,044</b>	<b>8,153,682</b>	<b>4.78%</b>
<b>FTE</b>	55.03	56.02	53.67	52.00	-3.1%

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**FTE By Position Title By Program**

<b>Program: Adult Behavioral Health</b>	
<b>Position Title</b>	<b>FTE</b>
Behavioral Health Aide	1.00
Clinical Supervisor	2.60
Department Specialist 2	2.60
Department Specialist 2 (Bilingual)	1.35
Department Specialist 3	2.20
Drug Treatment Case Manager	0.25
Health Resources Coordinator	1.00
LPN	1.00
Medical Services Supervisor	1.00
Mental Health Assoc	17.00
Mental Health Assoc (Job Share)	1.00
Mental Health Nurse 1	1.00
Mental Health Nurse 2	1.00
Mental Health Spec 1	7.00
Mental Health Spec 1 (Bilingual)	1.00
Mental Health Spec 2	10.00
Program Supervisor	1.00
<b>Program Adult Behavioral Health FTE Total:</b>	<b>52.00</b>

- In addition to the above, there are 2.90 FTE paid temporary staff, and 13 volunteers, interns and contractors.

MARION COUNTY FY 2011-12 BUDGET  
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**Adult Behavioral Health Program Budget Analysis**

The program has received some minor funding cuts in FY 10-11 as part of the Governor's across-the-board budget reduction announced in the summer of 2010. It is anticipated that these reductions will continue in FY 11-12. The increase in estimated funding from charges for services is based on FY 10-11 year to date billing revenue. It appears that FY 10-11 estimates were too low. Additional net working capital has been allocated in FY 11-12 in order to cover the increasing program costs and maintain an adequate reserve in contingency to cover potential revenue shortfalls.

Due to further potential budget reductions for adult behavioral health services, the program has elected not to fill multiple vacant positions, resulting in a reduction in program FTE.

There is no significant change to personal services.

The increase to materials and services is due to an increase in materials and communications, which were underestimated in FY 10-11. The increase in utilities is due to a change in the county cost allocation plan. Utilities expense for the Health Services Building at Center Street had previously been allocated as an administrative charge, in FY 11-12 the cost is being direct charged under materials and services. The increase in contracted services is primarily due to the increase in costs associated with contracted medical providers. The increase in rental expense is due to the fact that prior to FY 11-12 all internal charges for copy machine use were charged to programs using the printing services account number which falls under contracted services. In FY 11-12 that cost is reflected as equipment rental expense under the rentals category. The decrease in miscellaneous is due to reduced funds being available for travel and training expenses.

The decrease in contingency is due to the increase in estimated expenditures in other categories.

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**Acute Forensic Diversion Services Program**

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

MARION COUNTY FY 2011-12 BUDGET  
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**Program Summary**

Health	Program: Acute Forensic Diversion Services				
	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	143,559	186,815	199,474	104,974	-47.37%
Intergovernmental State	2,722,873	2,570,679	2,501,256	2,314,393	-7.47%
Intergovernmental Local	1,069,288	1,117,706	1,146,163	1,128,453	-1.55%
Charges for Services	348,623	357,347	341,307	360,201	5.54%
Admin Cost Recovery	22,179	82,829	54,000	49,000	-9.26%
Other Revenues	535	0	0	0	n.a.
General Fund Transfers	808,085	764,574	786,575	770,027	-2.10%
Net Working Capital	206,687	291,001	437,450	458,674	4.85%
<b>TOTAL RESOURCES</b>	<b>5,321,828</b>	<b>5,370,950</b>	<b>5,466,225</b>	<b>5,185,722</b>	<b>-5.13%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	1,837,968	1,906,286	1,960,954	1,830,376	-6.66%
Fringe Benefits	862,167	899,871	923,829	916,144	-0.83%
<b>Total Personal Services</b>	<b>2,700,134</b>	<b>2,806,157</b>	<b>2,884,783</b>	<b>2,746,520</b>	<b>-4.79%</b>
Materials and Services					
Supplies	33,043	39,058	36,450	31,825	-12.69%
Materials	3,988	5,174	4,700	2,850	-39.36%
Communications	21,477	21,195	21,950	20,550	-6.38%
Utilities	3,850	4,484	4,100	4,400	7.32%
Contracted Services	1,383,315	1,454,708	1,461,103	1,315,587	-9.96%
Repairs and Maintenance	1,633	2,466	1,000	2,600	160.00%
Rentals	81,268	82,342	84,659	96,278	13.72%
Miscellaneous	24,871	20,507	25,875	15,050	-41.84%
<b>Total Materials and Services</b>	<b>1,553,446</b>	<b>1,629,932</b>	<b>1,639,837</b>	<b>1,489,140</b>	<b>-9.19%</b>
Administrative Charges	645,019	645,601	697,112	660,616	-5.24%
Transfers Out	15,562	18,000	0	0	n.a.
Contingency	0	0	244,493	289,446	18.39%
<b>TOTAL REQUIREMENTS</b>	<b>4,914,161</b>	<b>5,099,691</b>	<b>5,466,225</b>	<b>5,185,722</b>	<b>-5.13%</b>
<b>FTE</b>	36.09	32.32	35.85	30.27	-15.6%

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**FTE By Position Title By Program**

<b>Program: Acute Forensic Diversion Services</b>	
<b>Position Title</b>	<b>FTE</b>
Clinical Supervisor	1.40
Department Specialist 1 (Bilingual)	1.00
Department Specialist 2	1.00
Department Specialist 3	1.80
Mental Health Assoc	5.00
Mental Health Assoc (Bilingual)	1.75
Mental Health Assoc (Job Share)	1.00
Mental Health Spec 2	13.42
Mental Health Spec 2 (Bilingual)	1.10
Mental Health Spec 2 (Job Share)	0.80
Mental Health Spec 3	1.00
Program Supervisor	1.00
<b>Program Acute Forensic Diversion Services FTE Total:</b>	<b>30.27</b>

- In addition to the above, there are 6.50 FTE paid temporary staff, and three volunteers, interns and contractors.
- The FY 11-12 FTE includes 7.67 General Fund positions.

**Acute Forensic Diversion Services Program Budget Analysis**

The decrease in federal funding is due to the end of a federal earmark that was received in FY 09-10 and extended through FY 10-11. It is anticipated that some funding reductions from the state will impact this program in FY 11-12. The other funding sources in this program should be relatively unchanged.

FTE has been decreasing due to several factors including the loss of federal grant funding and the anticipation of further state general fund reductions. This has resulted in several vacant positions being eliminated and the shifting of existing staff in order to perform the needed services as efficiently as possible.

Personal services reflect a decrease in salaries and wages associated with the reduction of FTE.

The federal earmark received in FY 09-10 was used to purchase several items for clients as well as furnish apartments for those clients transitioning back into the community. These purchases were maintained in FY 10-11 due to the extension of the grant. In FY 11-12 those funds will not be available and has resulted in a decrease in supplies, materials and miscellaneous "flex funds" for clients. Flex funds include miscellaneous items such as bus passes, rental assistance and other needs unique to individual clients. Less carryover of net working capital restricted for use as part of the Mid-Willamette Valley Acute Care Region grant will be available. Those funds were budgeted under contracted services for peer mentor groups and medical providers.

There was no significant change in contingency for this program.

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**Community and Provider Services (CAPS) Program**

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



MARION COUNTY FY 2011-12 BUDGET  
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**Program Summary**

Health

Program: Community and Provider Services (CAPS)

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	77,291	72,064	70,492	352,768	400.44%
Intergovernmental State	400,629	460,994	415,474	1,700,580	309.31%
Intergovernmental Local	8,115,899	8,759,773	11,335,161	12,934,723	14.11%
Charges for Services	417,745	605,400	451,500	547,420	21.24%
Admin Cost Recovery	0	8,907	0	0	n.a.
Other Fund Transfers	0	0	1,000,000	1,000,000	0.00%
Net Working Capital	70,240	1,573,256	444,768	458,933	3.18%
<b>TOTAL RESOURCES</b>	<b>9,081,805</b>	<b>11,480,394</b>	<b>13,717,395</b>	<b>16,994,424</b>	<b>23.89%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	1,137,484	1,473,903	2,063,500	2,096,096	1.58%
Fringe Benefits	576,455	743,619	1,067,327	1,189,417	11.44%
<b>Total Personal Services</b>	<b>1,713,940</b>	<b>2,217,522</b>	<b>3,130,827</b>	<b>3,285,513</b>	<b>4.94%</b>
Materials and Services					
Supplies	24,880	23,505	38,800	39,150	0.90%
Materials	17,948	38,054	26,500	24,750	-6.60%
Communications	10,768	13,713	16,725	18,050	7.92%
Utilities	7,167	5,682	8,350	7,900	-5.39%
Contracted Services	6,500,844	7,777,734	8,656,773	10,461,014	20.84%
Repairs and Maintenance	16,263	3,365	2,500	2,500	0.00%
Rentals	81,184	120,426	139,234	158,523	13.85%
Miscellaneous	15,372	31,579	47,100	58,484	24.17%
<b>Total Materials and Services</b>	<b>6,674,426</b>	<b>8,014,058</b>	<b>8,935,982</b>	<b>10,770,371</b>	<b>20.53%</b>
Administrative Charges	379,062	493,492	574,125	720,490	25.49%
Transfers Out	0	36,000	0	16,500	n.a.
Contingency	0	0	1,076,461	2,201,550	104.52%
<b>TOTAL REQUIREMENTS</b>	<b>8,767,427</b>	<b>10,761,072</b>	<b>13,717,395</b>	<b>16,994,424</b>	<b>23.89%</b>
<b>FTE</b>	23.45	28.45	40.66	44.33	9.0%

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**FTE By Position Title By Program**

<b>Program: Community and Provider Services (CAPS)</b>	
<b>Position Title</b>	<b>FTE</b>
Behavioral Health Aide	2.70
Clinical Supervisor	1.00
Community Coordinator	2.00
Community Health Development Manager	2.00
Department Specialist 1 (Bilingual)	0.25
Department Specialist 2	1.50
Department Specialist 2 (Bilingual)	1.75
Department Specialist 3	1.15
Health Administrator	0.50
Health Resources Coordinator	1.00
Management Analyst 1	1.00
Management Analyst 2	1.00
Mental Health Assoc	16.23
Mental Health Assoc (Bilingual)	2.00
Mental Health Assoc (Job Share)	1.00
Mental Health Spec 2	4.25
Mental Health Spec 3	4.00
Team Supervisor	1.00
<b>Program Community and Provider Services (CAPS) FTE Total:</b>	<b>44.33</b>

- In addition to the above, there is a 1.20 FTE temporary employee, and 42 volunteers, interns and contractors.
- The above includes 1.00 FTE in FY 11-12 of a community health development manager due to management succession planning.

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**Community and Provider Services (CAPS) Program Budget Analysis**

The community and provider services (CAPS) program is facing significant changes in funding. CAPS staff manages the alcohol and drug provider system for Marion County including oversight of outpatient, residential and detoxification services. These services (\$1.2 million in federal and state revenues) have been shifted from our drug treatment program to CAPS. In addition, gambling outpatient and residential treatment services (\$470,000) have been shifted from prevention services to the CAPS program. These services are then contracted to community agencies and partners. The Mid-Valley Behavioral Care Network (MVBCN)/Oregon Health Plan (OHP) capitation rates coming to Marion County are expected to decrease by approximately 19%. This decrease will be offset by the expansion of OHP coverage for children as part of the Healthy Kids insurance program, and overall growth in enrollment. The overall growth in intergovernmental local funding is due to new projects associated with the Adult Mental Health Initiative (AMHI). Charges for services will be increasing due to staff working on the Community Integration Initiative which helps transition clients from residential treatment facilities, including the Oregon State Hospital, into society and other needed services as part of AMHI. The increased utilization of outpatient capitated services has resulted in a need to transfer \$1 million from the Health Integrated Delivery Service Reserve Fund in FY 11-12.

FTE has increased due to new projects such as the Community Integration Initiative.

The increase in personal services is primarily due to the additional FTE as well as many new positions added in FY 10-11 as part of other new projects. These new positions are eligible for merit increases and as regular positions gain access to the full medical and dental benefits, fringe benefits cost increases significantly.

The increase in contracted services is due to pass-through funding for alcohol and drug and gambling services being shifted to the CAPS program in FY 11-12. Prior to FY 11-12 all internal charges for copy machine use were charged to programs using the printing services account number which falls under contracted services. In FY 11-12 that cost is reflected as equipment rental expense under the rentals category which has resulted in a significant increase over FY 10-11. In addition, miscellaneous purchases are increasing due to funding being available for "flex funds" that are used to assist clients.

A transfer to the Fleet Acquisition Fund has been budgeted in FY 11-12 in order to provide community outreach services. The increase in contingency funds for this program is required to ensure adequate funding is available in FY 11-12. The magnitude of funding reductions to the Medicaid outpatient capitation has not been finalized.

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**Communicable Disease Services Program**

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

MARION COUNTY FY 2011-12 BUDGET  
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**Program Summary**

Health

Program: Communicable Disease Services

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	404,568	511,258	320,841	329,536	2.71%
Intergovernmental State	481,926	440,763	504,994	419,026	-17.02%
Charges for Services	295,006	321,868	298,376	253,766	-14.95%
Admin Cost Recovery	0	10,670	0	0	n.a.
Other Revenues	1,190	0	0	0	n.a.
General Fund Transfers	1,642,538	1,661,566	1,686,420	1,707,403	1.24%
Net Working Capital	26,950	1,900	128,984	142,076	10.15%
<b>TOTAL RESOURCES</b>	<b>2,852,178</b>	<b>2,948,025</b>	<b>2,939,615</b>	<b>2,851,807</b>	<b>-2.99%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	1,226,070	1,324,997	1,335,630	1,273,062	-4.68%
Fringe Benefits	614,423	643,731	705,317	748,838	6.17%
<b>Total Personal Services</b>	<b>1,840,492</b>	<b>1,968,728</b>	<b>2,040,947</b>	<b>2,021,900</b>	<b>-0.93%</b>
Materials and Services					
Supplies	85,760	103,068	89,724	59,372	-33.83%
Materials	1,397	6,998	2,300	2,350	2.17%
Communications	10,736	9,150	6,200	2,870	-53.71%
Utilities	820	3,519	750	32,651	4,253.47%
Contracted Services	95,991	67,056	54,227	37,334	-31.15%
Repairs and Maintenance	8,365	4,791	5,050	4,550	-9.90%
Rentals	10,468	17,717	10,764	20,032	86.10%
Miscellaneous	13,771	26,240	17,335	13,463	-22.34%
<b>Total Materials and Services</b>	<b>227,307</b>	<b>238,540</b>	<b>186,350</b>	<b>172,622</b>	<b>-7.37%</b>
Administrative Charges	593,411	609,925	615,712	558,014	-9.37%
Transfers Out	14,856	0	0	0	n.a.
Contingency	0	0	96,606	99,271	2.76%
<b>TOTAL REQUIREMENTS</b>	<b>2,676,067</b>	<b>2,817,194</b>	<b>2,939,615</b>	<b>2,851,807</b>	<b>-2.99%</b>
<b>FTE</b>	26.08	26.04	28.51	25.17	-11.7%

MARION COUNTY FY 2011-12 BUDGET  
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**FTE By Position Title By Program**

<b>Program: Communicable Disease Services</b>	
<b>Position Title</b>	<b>FTE</b>
Department Specialist 2	2.00
Department Specialist 2 (Bilingual)	2.80
Department Specialist 3	2.80
Department Specialist 3 (Bilingual)	1.00
Health Educator 2	1.12
Health Educator 3	0.90
Health Educator 3 (Bilingual)	1.00
Health Resources Coordinator (Bilingual)	1.60
LPN	1.00
Medical Technician	0.27
Medical Technologist Sr	0.24
Nurse Practitioner (Bilingual)	0.95
Program Supervisor	1.60
Public Health Aide (Bilingual)	0.90
Public Health Nurse 2	6.19
Public Health Nurse 2 (Bilingual)	0.60
Public Health Nurse 3	0.10
Public Health Physician	0.10
<b>Program Communicable Disease Services FTE Total:</b>	<b>25.17</b>

- In addition to the above, there are 1.05 FTE temporary employees, and 26 volunteers and interns.
- The FY 11-12 FTE includes 14.83 General Fund positions as well as 0.55 FTE General Fund temporary positions.

MARION COUNTY FY 2011-12 BUDGET  
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**Communicable Disease Services Program Budget Analysis**

The decrease in is state funding is due to anticipated budget reductions at the state level for immunizations services and the elimination of one time funding received to provide training and assistance with the implementation of the Oregon Immunization ALERT information system. Volume of billable services provided in our immunizations clinics have declined in FY 10-11 and the trend is expected to continue in FY 11-12 resulting in a reduction in estimated revenue from charges for services.

Due to funding cuts, including the end of the Oregon Immunization ALERT grant, FTE in this program has been reduced. Other one time only funding which led to the programs growth in FTE, such as American Recovery and Reinvestment Act stimulus funding, has also been eliminated.

There were no significant changes to personal services. Salaries and wages are declining due to the FTE reductions.

Materials and services are declining due to the loss of one time grant funds as well as volume slowing down at our immunizations clinics. This may be due to citizens gaining access to insurance which has led them to a primary care doctor but it is anticipated that this trend will continue and less expense for medical supplies and vaccines will be required in FY 11-12. Prior to FY 11-12 all charges for postage were budgeted under communications as a postage expense. The FY 11-12 budget reflects all third party mail handling expenses under contracted services. The increase in utilities is due to a change in the county cost allocation plan. Utilities expense for the Health Services Building at Center Street had previously been allocated as an administrative charge, in FY 11-12 the cost is being direct charged under materials and services. The increase in rental expense is due to the fact that prior to FY 11-12 all internal charges for copy machine use were charged to programs using the printing services account number which falls under contracted services. In FY 11-12 that cost is reflected as equipment rental expense under the rentals category. The decrease in miscellaneous is due to the elimination of ALERT funds designated for travel, training and meetings.

There is no significant change to contingency in this program.

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
HEALTH

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**Prevention and Rural Services Program**

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



MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
HEALTH

**Program Summary**

Health

Program: Prevention and Rural Services

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	117,406	170,894	231,867	262,625	13.27%
Intergovernmental State	849,593	844,990	594,543	228,612	-61.55%
Intergovernmental Local	8,000	13,338	6,900	7,500	8.70%
Charges for Services	56,445	52,424	56,210	61,180	8.84%
General Fund Transfers	265,015	112,893	115,320	115,320	0.00%
Net Working Capital	255,319	273,053	383,053	377,362	-1.49%
<b>TOTAL RESOURCES</b>	<b>1,551,778</b>	<b>1,467,592</b>	<b>1,387,893</b>	<b>1,052,599</b>	<b>-24.16%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	390,576	373,954	367,808	378,259	2.84%
Fringe Benefits	215,178	202,289	204,136	230,319	12.83%
<b>Total Personal Services</b>	<b>605,754</b>	<b>576,242</b>	<b>571,944</b>	<b>608,578</b>	<b>6.41%</b>
Materials and Services					
Supplies	38,543	14,844	19,246	10,908	-43.32%
Materials	33,810	3,395	5,450	5,845	7.25%
Communications	22,446	20,407	22,207	21,700	-2.28%
Utilities	11,359	11,078	8,450	8,550	1.18%
Contracted Services	513,100	614,963	462,828	73,000	-84.23%
Repairs and Maintenance	33,784	3,982	3,500	3,700	5.71%
Rentals	54,454	79,113	67,015	76,588	14.28%
Miscellaneous	9,610	8,994	7,900	8,393	6.24%
<b>Total Materials and Services</b>	<b>717,105</b>	<b>756,775</b>	<b>596,596</b>	<b>208,684</b>	<b>-65.02%</b>
Administrative Charges	122,387	91,552	121,698	128,026	5.20%
Contingency	0	0	97,655	107,311	9.89%
<b>TOTAL REQUIREMENTS</b>	<b>1,445,247</b>	<b>1,424,569</b>	<b>1,387,893</b>	<b>1,052,599</b>	<b>-24.16%</b>
<b>FTE</b>	9.02	9.05	8.47	8.17	-3.5%

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
HEALTH

**FTE By Position Title By Program**

<b>Program: Prevention and Rural Services</b>	
<b>Position Title</b>	<b>FTE</b>
Department Specialist 2 (Bilingual)	1.24
Department Specialist 3 (Bilingual)	1.07
Health Educator 2	2.80
Health Educator 2 (Bilingual)	1.00
Health Educator 3	1.00
Program Supervisor	1.00
Public Health Aide Sr (Bilingual)	0.06
<b>Program Prevention and Rural Services FTE Total:</b>	<b>8.17</b>

- In addition to the above, there are four interns and volunteers.
- The FY 11-12 FTE count includes 1.45 General Fund positions.

**Prevention and Rural Services Program Budget Analysis**

The increase in federal funding is due to several services that have blended funding streams containing both federal and state revenues. The mix has seen an increase in the federal portion of the funding, leading to a reduction in state revenue and increase in federal funds. In addition, a federal grant for youth suicide prevention services aimed at the Hispanic community is included in FY 11-12. The reduction in state funds is largely due to the shift of gambling treatment for both outpatient and residential services to the Community and Provider Services (CAPS) Division. CAPS staff provides the oversight and manages the contracts with the community provider.

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

The increase in personal services is primarily due to many new staff hired in recent years with the expansion of prevention services and other new projects. These new positions are eligible for merit increases and as regular positions gain access to the full medical and dental benefits, fringe benefits cost increases significantly.

The overall decrease in materials and services is primarily due to the shifting of gambling treatment contracts to the CAPS Division. The decrease in other categories, such as supplies, is due to purchases being made in prior fiscal years as the new projects were implemented. The program has made an effort to reduce the need for purchases in order to fund existing FTE with the limited grant funding available for prevention services. The increase in rental expense is due to additional space leased from the Justice Courts in Woodburn to provide drug treatment groups in the evening.

There was no significant change in contingency for this program.

MARION COUNTY FY 2011-12 BUDGET  
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HEALTH

**Emergency Preparedness Program**

- Plan and coordinate public health-related emergency preparedness, including anti-bioterrorism services.
- Develop Public Health emergency responses.

**Program Summary**

Health Program: Emergency Preparedness

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	221,004	539,745	404,544	173,680	-57.07%
Charges for Services	0	5,000	0	0	n.a.
Admin Cost Recovery	0	2,396	0	0	n.a.
Net Working Capital	6,644	6,764	7,477	7,000	-6.38%
<b>TOTAL RESOURCES</b>	<b>227,648</b>	<b>553,905</b>	<b>412,021</b>	<b>180,680</b>	<b>-56.15%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	86,150	157,568	102,983	75,819	-26.38%
Fringe Benefits	43,175	74,610	53,686	46,299	-13.76%
<b>Total Personal Services</b>	<b>129,325</b>	<b>232,178</b>	<b>156,669</b>	<b>122,118</b>	<b>-22.05%</b>
Materials and Services					
Supplies	25,286	63,367	49,719	5,250	-89.44%
Materials	21,676	31,570	46,972	2,000	-95.74%
Communications	4,633	16,724	5,300	6,250	17.92%
Utilities	0	0	0	2,711	n.a.
Contracted Services	11,543	109,978	43,300	100	-99.77%
Repairs and Maintenance	2,805	5,241	0	750	n.a.
Rentals	549	2,088	1,050	1,775	69.05%
Miscellaneous	2,129	6,207	6,000	3,200	-46.67%
<b>Total Materials and Services</b>	<b>68,622</b>	<b>235,175</b>	<b>152,341</b>	<b>22,036</b>	<b>-85.54%</b>
Administrative Charges	27,098	77,137	36,650	26,619	-27.37%
Capital Outlay	0	0	9,000	0	-100.00%
Contingency	0	0	57,361	9,907	-82.73%
<b>TOTAL REQUIREMENTS</b>	<b>225,044</b>	<b>544,490</b>	<b>412,021</b>	<b>180,680</b>	<b>-56.15%</b>
<b>FTE</b>	1.95	2.05	2.10	1.70	-19.0%

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
HEALTH

**FTE By Position Title By Program**

<b>Program: Emergency Preparedness</b>	
<b>Position Title</b>	<b>FTE</b>
Accounting Clerk	0.50
Health Educator 2	1.00
Program Supervisor	0.20
<b>Program Emergency Preparedness FTE Total:</b>	<b>1.70</b>

**Emergency Preparedness Program Budget Analysis**

The emergency preparedness program grew significantly in FY 09-10 due to H1N1 influenza threat, which resulted in a release of federal funding. In FY 10-11 some of these funds were made available to the county at reduced levels. These funds will not be continued in FY 11-12. In addition, it is anticipated that federal emergency preparedness funds will be reduced.

The decrease in FTE is due to the declining revenues.

Personal services costs are reduced due to reduced need for staff to handle potential outbreaks. In FY 09-10 and FY 10-11 funding was available for temporary staff to assist when needed; this will not be available in FY 11-12.

Materials and services, in nearly all sub-categories, are declining due to less funding available for the purchase of supplies, equipment, contracted services, advertising and other expenditures. The increase in utilities is due to a change in the county cost allocation plan. Utilities expense for the Health Services Building at Center Street had previously been allocated as an administrative charge, in FY 11-12 the cost is being direct charged under materials and services. The increase in rental expense is due to the fact that prior to FY 11-12 all internal charges for copy machine use were charged to programs using the printing services account number which falls under contracted services. In FY 11-12 that cost is reflected as equipment rental expense under the rentals category.

Contingency funds have been reduced in FY 11-12; in FY 10-11 some unallocated emergency response revenues were available in case of an outbreak. If an outbreak was to occur in FY 11-12 it is anticipated that the outbreak reserve in our communicable disease program would be utilized.

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
HEALTH

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**Environmental Health Vital Statistics Program**

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

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
HEALTH

**Program Summary**

Health	Program: Environmental Health Vital Statistics				
	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	150,128	150,802	86,960	118,882	36.71%
Charges for Services	928,371	998,000	978,560	951,060	-2.81%
Other Revenues	(57)	249	0	0	n.a.
General Fund Transfers	127,076	51,726	47,557	47,628	0.15%
Net Working Capital	0	5,911	162,575	150,000	-7.73%
<b>TOTAL RESOURCES</b>	<b>1,205,518</b>	<b>1,206,689</b>	<b>1,275,652</b>	<b>1,267,570</b>	<b>-0.63%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	481,315	548,517	588,134	571,945	-2.75%
Fringe Benefits	239,906	274,103	290,050	311,979	7.56%
<b>Total Personal Services</b>	<b>721,221</b>	<b>822,620</b>	<b>878,184</b>	<b>883,924</b>	<b>0.65%</b>
Materials and Services					
Supplies	27,726	18,628	27,025	19,275	-28.68%
Materials	2,474	211	1,500	1,500	0.00%
Communications	11,490	12,323	13,150	5,225	-60.27%
Utilities	0	0	0	14,375	n.a.
Contracted Services	13,968	21,525	17,050	11,220	-34.19%
Repairs and Maintenance	394	665	1,200	800	-33.33%
Rentals	16,502	22,579	23,152	33,468	44.56%
Miscellaneous	177	5,663	2,750	2,725	-0.91%
<b>Total Materials and Services</b>	<b>72,731</b>	<b>81,594</b>	<b>85,827</b>	<b>88,588</b>	<b>3.22%</b>
Administrative Charges	194,738	193,035	208,045	206,205	-0.88%
Contingency	0	0	103,596	88,853	-14.23%
<b>TOTAL REQUIREMENTS</b>	<b>988,690</b>	<b>1,097,249</b>	<b>1,275,652</b>	<b>1,267,570</b>	<b>-0.63%</b>
<b>FTE</b>	11.67	10.62	10.77	10.72	-0.5%

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
HEALTH

**FTE By Position Title By Program**

<b>Program: Environmental Health Vital Statistics</b>	
<b>Position Title</b>	<b>FTE</b>
Department Specialist 2 (Bilingual)	2.00
Department Specialist 3	0.67
Environmental Health Specialist 2	4.00
Environmental Health Specialist 2 (Bilingual)	1.00
Environmental Health Specialist 3	2.00
Health Educator 2	0.25
Program Supervisor	0.80
<b>Program Environmental Health Vital Statistics FTE Total:</b>	<b>10.72</b>

- In addition to the above, there is 0.40 FTE of temporary staff.
- The FY 11-12 FTE includes a 0.50 General Fund position.

**Environmental Health Vital Statistics Program Budget Analysis**

Revenues in this program are expected to remain relatively unchanged. The increase in federal revenues in FY 11-12 is due to the way in which the federal drinking water contract was billed in the prior biennium. The program billed more than the annual allocation in FY 09-10 resulting in less federal funding being available in FY 10-11. The excess funding was carried over for use in FY 10-11 as net working capital. The FY 11-12 budget estimate reflects an annualized figure projected at flat funding. There is not an approved fee increase for the environmental health restaurant licensing program. The final fee increase occurred in January 2010. The purpose of the rate increase was to enable the program to be more self-sustaining, decreasing reliance on county General Fund support.

There are no significant changes to FTE in this program.

There are no significant changes to personal services.

The estimate for supplies has decreased in FY 11-12 based on current year expenditure levels. Prior to FY 11-12 all charges for postage were budgeted under communications as a postage expense. The FY 11-12 budget reflects all third party mail handling expenses under contracted services. The increase in utilities is due to a change in the county cost allocation plan. Utilities expense for the Health Services Building at Center Street had previously been allocated as an administrative charge, in FY 11-12 the cost is being direct charged under materials and services. The increase in rental expense is due to the fact that prior to FY 11-12 all internal charges for copy machine use were charged to programs using the printing services account number which falls under contracted services. In FY 11-12 that cost is reflected as equipment rental expense under the rentals category.

The decrease in contingency is due to a decrease in estimated carryover of prior year funds designated for this program.

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
HEALTH

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**Maternal Child Womens Health Program**

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



MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
HEALTH

**Program Summary**

Health	Program: Maternal Child Womens Health				
	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	416,718	470,857	474,909	470,070	-1.02%
Intergovernmental State	189,482	133,304	132,863	114,557	-13.78%
Intergovernmental Local	45,600	45,600	45,600	46,677	2.36%
Charges for Services	990,044	1,073,001	1,149,875	1,111,792	-3.31%
Interest	470	317	400	150	-62.50%
Other Revenues	64,774	52,737	137,730	40,000	-70.96%
General Fund Transfers	453,058	342,190	377,086	377,086	0.00%
Net Working Capital	453,078	246,266	418,422	507,349	21.25%
<b>TOTAL RESOURCES</b>	<b>2,613,225</b>	<b>2,364,271</b>	<b>2,736,885</b>	<b>2,667,681</b>	<b>-2.53%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	1,028,846	927,440	987,556	936,438	-5.18%
Fringe Benefits	503,899	446,271	485,655	519,845	7.04%
<b>Total Personal Services</b>	<b>1,532,745</b>	<b>1,373,710</b>	<b>1,473,211</b>	<b>1,456,283</b>	<b>-1.15%</b>
Materials and Services					
Supplies	144,782	142,277	135,251	109,684	-18.90%
Materials	4,756	11,498	4,920	3,500	-28.86%
Communications	5,751	6,500	5,300	1,050	-80.19%
Utilities	485	332	500	23,624	4,624.80%
Contracted Services	387,074	268,108	396,120	397,305	0.30%
Repairs and Maintenance	1,161	7,380	1,900	1,950	2.63%
Rentals	28,736	24,262	25,770	29,558	14.70%
Miscellaneous	13,472	4,681	12,495	11,479	-8.13%
<b>Total Materials and Services</b>	<b>586,217</b>	<b>465,038</b>	<b>582,256</b>	<b>578,150</b>	<b>-0.71%</b>
Administrative Charges	451,082	453,550	465,279	406,615	-12.61%
Contingency	0	0	216,139	226,633	4.86%
<b>TOTAL REQUIREMENTS</b>	<b>2,570,044</b>	<b>2,292,298</b>	<b>2,736,885</b>	<b>2,667,681</b>	<b>-2.53%</b>
<b>FTE</b>	19.98	18.40	17.58	16.74	-4.8%

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
HEALTH

**FTE By Position Title By Program**

<b>Program: Maternal Child Womens Health</b>	
<b>Position Title</b>	<b>FTE</b>
Clinical Supervisor	0.01
Department Specialist 2 (Bilingual)	1.80
Department Specialist 3	0.20
Department Specialist 3 (Bilingual)	1.93
Health Educator 2	0.23
Health Resources Coordinator (Bilingual)	1.00
Nurse Practitioner (Bilingual)	1.45
Program Supervisor	1.40
Public Health Aide (Bilingual)	1.70
Public Health Nurse 2	3.21
Public Health Nurse 2 (Bilingual)	2.00
Public Health Nurse 3	0.80
Public Health Nurse 3 (Bilingual)	1.00
<b>Program Maternal Child Womens Health FTE Total:</b>	<b>16.74</b>

- In addition to the above, there is a 0.15 FTE temporary employee, and eleven volunteers, interns and contractors.
- FY 11-12 budget includes 1.38 FTE General Fund positions.

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
HEALTH

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**Maternal Child Womens Health Program Budget Analysis**

Intergovernmental state revenue is expected to be reduced for the school-based health clinic. The reduction of funding in other revenues includes a one time donation for the school-based health clinic at Hoover Elementary that was received in FY 10-11. The increase in net working capital is from charges for services in FY 10-11 exceeding budget estimates in part due to federal stimulus dollars used to increase the Medicaid match rates. This has enabled the program to generate increased revenue for targeted case management services, these funds will be carried over for use in FY 11-12.

FTE in this program has been reduced due to the fact that Marion County will no longer be the medical sponsor for the school-based health clinic.

There are no significant changes to personal services.

Materials and services estimates for supplies have decreased in FY 11-12 based on current year expenditure levels. Prior to FY 11-12 all charges for postage were budgeted under communications as a postage expense. The FY 11-12 budget reflects all third party mail handling expenses under contracted services. The increase in utilities is due to a change in the county cost allocation plan. Utilities expense for the Health Services Building at Center Street had previously been allocated as an administrative charge, in FY 11-12 the cost is being direct charged under materials and services. The increase in rental expense is due to the fact that prior to FY 11-12 all internal charges for copy machine use were charged to programs using the printing services account number which falls under contracted services. In FY 11-12 that cost is reflected as equipment rental expense under the rentals category.

There is no significant change to contingency in this program.

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
HEALTH

**WIC Services Program**

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

**Program Summary**

Health	Program: WIC Services				
	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	1,394,345	1,472,025	1,627,192	1,577,664	-3.04%
Charges for Services	39,920	36,257	43,020	0	-100.00%
Net Working Capital	122,643	207,425	333,186	312,900	-6.09%
<b>TOTAL RESOURCES</b>	<b>1,556,908</b>	<b>1,715,707</b>	<b>2,003,398</b>	<b>1,890,564</b>	<b>-5.63%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	663,619	794,459	939,081	792,780	-15.58%
Fringe Benefits	380,575	444,265	502,304	497,516	-0.95%
<b>Total Personal Services</b>	<b>1,044,194</b>	<b>1,238,725</b>	<b>1,441,385</b>	<b>1,290,296</b>	<b>-10.48%</b>
Materials and Services					
Supplies	73,539	46,093	51,283	22,600	-55.93%
Materials	4,348	10,881	9,500	2,000	-78.95%
Communications	26,603	29,495	26,400	5,300	-79.92%
Utilities	268	314	250	28,099	11,139.60%
Contracted Services	38,905	58,055	60,696	38,893	-35.92%
Repairs and Maintenance	1,934	4,682	10,500	1,500	-85.71%
Rentals	12,532	10,020	14,040	25,750	83.40%
Miscellaneous	6,049	4,468	2,650	2,950	11.32%
<b>Total Materials and Services</b>	<b>164,178</b>	<b>164,009</b>	<b>175,319</b>	<b>127,092</b>	<b>-27.51%</b>
Administrative Charges	349,168	312,658	355,298	363,176	2.22%
Contingency	0	0	31,396	110,000	250.36%
<b>TOTAL REQUIREMENTS</b>	<b>1,557,540</b>	<b>1,715,391</b>	<b>2,003,398</b>	<b>1,890,564</b>	<b>-5.63%</b>
<b>FTE</b>	18.20	19.20	21.30	19.08	-10.4%

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
HEALTH

**FTE By Position Title By Program**

<b>Program: WIC Services</b>	
<b>Position Title</b>	<b>FTE</b>
Department Specialist 2 (Bilingual)	6.08
Department Specialist 3 (Bilingual)	1.00
Nutrition Aide (Bilingual)	4.40
Nutrition Aide (Russian)	1.00
Nutrition Educator	3.00
Nutrition Educator (Bilingual)	1.00
Nutritionist	1.60
Program Supervisor	1.00
<b>Program WIC Services FTE Total:</b>	<b>19.08</b>

- In addition to the above, there are 0.80 FTE temporary staff, and four contractors.

**WIC Services Program Budget Analysis**

The Women, Infants and Children (WIC) program is anticipating a slight decrease in funding for FY 11-12. The breast pump station located at Salem Hospital has seen a continued decline in demand for services and will be discontinued in FY 11-12 resulting in the removal of charges for services for the program.

FTE has been reduced due to funding and changes in the delivery of services. In addition, closing the breast pump station at Salem Hospital will help with coverage at the Health Services Building at Center Street resulting in less of a need for temporary staff and a reduction in FTE.

Salaries and wages are declining due to the FTE reductions and less need for temporary staff to cover due to the consolidation of FTE at Center Street.

Materials and services estimates for supplies have decreased in FY 11-12 based on cooking classes no longer using real food for demonstrations as well as medical supplies no longer needed for the breast pump station. Materials expenses for FY 10-11 included some one time purchases for equipment, these expenses will not occur again in FY 11-12. Prior to FY 11-12 all charges for postage were budgeted under communications as a postage expense. The FY 11-12 budget reflects all third party mail handling expenses under contracted services. The overall reduction in contracted services is due to less funding available for peer counselors as well as terminating contracts for the cleaning of breast pump rentals. The increase in utilities is due to a change in the county cost allocation plan. Utilities expense for the Health Services Building at Center Street had previously been allocated as an administrative charge, in FY 11-12 the cost is being direct charged under materials and services. The decrease in repairs and maintenance expense is due to a one time cost for remodeling the WIC reception area in FY 10-11. The increase in rental expense is due to the fact that prior to FY 11-12 all internal charges for copy machine use were charged to programs using the printing services account number which falls under contracted services. In FY 11-12 that cost is reflected as equipment rental expense under the rentals category. The increase in miscellaneous expense is based on current FY 10-11 expenditure levels.

There is no significant change to contingency in this program.

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**Administrative Services Program**

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

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**Program Summary**

Health

Program: Administrative Services

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	(43,851)	20,741	162,003	16,396	-89.88%
Intergovernmental State	1,013,188	720,063	595,065	705,623	18.58%
Intergovernmental Local	0	90,271	117,557	106,782	-9.17%
Charges for Services	412,493	617,213	600,075	472,605	-21.24%
Admin Cost Recovery	(77,639)	(224,908)	(117,200)	(104,000)	-11.26%
Interest	287,722	115,858	52,350	55,090	5.23%
Other Revenues	0	22	0	0	n.a.
General Fund Transfers	421,398	465,088	453,488	408,982	-9.81%
Other Fund Transfers	0	314,367	53,000	18,000	-66.04%
Net Working Capital	12,647,622	6,385,776	4,782,209	5,172,151	8.15%
<b>TOTAL RESOURCES</b>	<b>14,660,933</b>	<b>8,504,490</b>	<b>6,698,547</b>	<b>6,851,629</b>	<b>2.29%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	1,865,757	2,007,303	2,044,160	1,897,915	-7.15%
Fringe Benefits	879,682	953,750	980,082	991,520	1.17%
<b>Total Personal Services</b>	<b>2,745,439</b>	<b>2,961,053</b>	<b>3,024,242</b>	<b>2,889,435</b>	<b>-4.46%</b>
Materials and Services					
Supplies	61,614	59,999	66,391	66,315	-0.11%
Materials	31,131	41,380	19,500	17,700	-9.23%
Communications	65,818	63,197	51,650	57,000	10.36%
Utilities	3,140	2,306	2,775	9,869	255.64%
Contracted Services	690,604	300,585	414,469	421,860	1.78%
Repairs and Maintenance	107,864	18,535	17,150	16,950	-1.17%
Rentals	158,193	311,991	327,994	219,524	-33.07%
Insurance	2,450	68,670	60,030	80,000	33.27%
Miscellaneous	57,549	19,148	33,064	21,625	-34.60%
<b>Total Materials and Services</b>	<b>1,178,363</b>	<b>885,810</b>	<b>993,023</b>	<b>910,843</b>	<b>-8.28%</b>
Administrative Charges	(1,402,561)	(1,578,698)	(1,584,829)	(1,808,726)	14.13%
Capital Outlay	0	287,152	114,280	179,640	57.19%
Transfers Out	5,000,000	0	0	0	n.a.
Contingency	0	0	512,400	869,491	69.69%
Ending Fund Balance	0	0	3,639,431	3,810,946	4.71%
<b>TOTAL REQUIREMENTS</b>	<b>7,521,242</b>	<b>2,555,316</b>	<b>6,698,547</b>	<b>6,851,629</b>	<b>2.29%</b>
<b>FTE</b>	33.48	33.38	35.02	30.35	-13.4%

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**FTE By Position Title By Program**

<b>Program: Administrative Services</b>	
<b>Position Title</b>	<b>FTE</b>
Accounting Clerk	0.50
Accounting Specialist	1.00
Administrative Assistant	1.00
Administrative Services Manager Sr	1.00
Budget Analyst 2	1.00
Certified Coder	1.00
Contracts Specialist Sr	2.00
Department Specialist 2	2.00
Department Specialist 3	1.00
Department Specialist 3 (Bilingual)	1.00
Department Specialist 4	1.00
Departmental Division Director	4.00
Health Administrator	0.50
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
Public Health Aide (Bilingual)	0.20
Public Health Nurse 2	0.50
Public Health Physician	0.50
<b>Program Administrative Services FTE Total:</b>	<b>30.35</b>

- In addition to the above, there are 2.00 FTE temporary staff and two contractors.
- FY 11-12 FTE includes 1.40 General Fund positions.



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**Administrative Services Program Budget Analysis**

Intergovernmental federal revenues are declining due to a one year grant received in FY 10-11 for the testing and development of an electronic medical record system. State revenues are increasing due to a Medicaid match project that uses clean local tax revenues in order to generate administrative funding used to pay for county infrastructure, management and administration. The decrease in charges for services reflects a change in accounting practices. Prior to FY 11-12 all internal charges for copy machine use were charged to programs using the printing services and the administrative services program received revenue in the form of copy machine fees. In FY 11-12 the equipment rental expense will be charged to service areas based on copy machine usage. This change results in a decrease in charges for services to the administrative services program as well as a corresponding reduction to equipment rental expense. The decline in other fund transfers is also due to interest income, the transfer reflects interest income from the Health Integrated Delivery System Reserve Fund.

FTE has decreased due to funding reductions throughout the Health Department. Two positions that could be directly charged to service areas have been transferred from the Administrative Services Division to the appropriate program. In addition, three vacant positions in the Administrative Services Division have been eliminated due to lack of funding.

There are no significant changes to personal services. Salaries and wages are declining due to the reductions in FTE.

The increase in utilities is due to a change in the county cost allocation plan. Utilities expense for the Health Services Building at Center Street had previously been allocated as an administrative charge, in FY 11-12 the cost is being direct charged under materials and services. The increase in insurance expense is due to malpractice insurance being under estimated in FY 10-11. Miscellaneous expenses have been reduced as dues and memberships costs have been shifted to the appropriate programs and are no longer absorbed fully by administrative services.

This increase in capital outlay expense is due to additional licenses for the Raintree healthcare applications new version. Contingency has been increased in FY 11-12 in order to have adequate funding available in case of further reductions in state and federal funding.

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**FUNDS**

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

*Department Budget by Fund*

Fund Name	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 2011-12 ADOPTED	% of Total
<b>RESOURCES</b>					
FND 190 Health	61,152,304	63,255,920	64,225,460	60,875,603	100.00%
<b>TOTAL RESOURCES</b>	<b>61,152,304</b>	<b>63,255,920</b>	<b>64,225,460</b>	<b>60,875,603</b>	<b>100.0%</b>
<b>REQUIREMENTS</b>					
FND 190 Health	51,315,369	54,394,283	64,225,460	60,875,603	100.00%
<b>TOTAL REQUIREMENTS</b>	<b>51,315,369</b>	<b>54,394,283</b>	<b>64,225,460</b>	<b>60,875,603</b>	<b>100.0%</b>

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**KEY DEPARTMENT ACCOMPLISHMENTS**

- Marion County Public Health Division conducted a community health survey of health and social service providers and county residents to determine common perceptions about the health status of Marion County. The resident survey was provided in hard copy at about 45 sites around the county as well as on-line and was available in English, Spanish, and Russian. Both the community resident and partner surveys were also available on-line. Links to the surveys were sent out via multiple email group lists maintained by Health Department staff. More than 2,100 community resident surveys were collected from January 10, 2011 to the end of February. Over 200 partner surveys were also collected. The survey results will be combined with data for about 100 health indicators as well as information from the 1/30/2011 County Health Rankings report ([www.countyhealthrankings.org](http://www.countyhealthrankings.org)). This will form a picture of the overall health status of Marion County, and will be shared with community health improvement planning teams located in Salem-Keizer, Silverton, Stayton, and Woodburn beginning in July 2011.
- The Marion County Women, Infants and Children (WIC) program FY 10-11 nutrition education plan has focused on nutrition and breastfeeding education by incorporating an Oregon WIC listens initiative for all certifier and support staff. This initiative is a three-year plan which will devote ongoing trainings to build WIC staff skills in nutrition and breastfeeding education with incorporating WIC participant-centered services. The desired outcome is that Marion County WIC staff will consistently use a high level of participant-centered skills (which links engaged customer service oriented skills) for quality nutrition and breastfeeding services in both individual and group activities. In addition, Marion County WIC program is fortunate to have a peer counseling program (which is one of nine programs in Oregon). This program hires contracted peer counselor staff to establish connections with families, provide ongoing encouragement and breastfeeding education to pregnant and breastfeeding WIC participants, and offers breastfeeding assistance outside of the usual workday hours. This program is a known “safety net” to support breastfeeding women and baby dyads to assist with initiation and duration of breastfeeding rates for our county. The Marion County WIC program is dedicated to its high level of nutrition and breastfeeding education and supports and respects the partnerships and linkages in our Marion County community.
- The Marion County tobacco prevention and education program (TPEP) works with community partners on tobacco prevention and control measures, including reducing exposure to secondhand smoke and decreasing youth access to tobacco. Over the past year, the TPEP program has worked with several agencies which have adopted smoke free policies to protect the health of their customers and staff. In January 2011, Chemeketa Community College implemented a 100% smoke-free campus policy; on that same day Bridgeway Recovery Services also implemented a 100% tobacco-free campus policy. TPEP is currently working with the City of Salem and City of Stayton on pursuing smoke-free parks policies to support healthy communities, including modeling healthy behaviors for children and youth.
- Every year many children are removed from their families because of their parents' alcohol and drug problems. Addressing the treatment needs of parents is paramount to prevent the breakdown of family unification, increased burden on our foster care system and many negative outcomes that result when families are torn apart. Over the past two and a half years the department has developed one approach to address these problems. Intensive treatment and recovery services (ITRS) are a specialized alcohol and drug treatment program focusing on the reunification of parents and their children. The program design includes wraparound services with mentors available to assist families with life skills and recovery based solutions. It addresses barriers impacting the families and begins the healing process. To date, 232 children have been returned home as a result of their involvement in the ITRS program.

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- Children's behavioral health worked this past year with the Mid-Valley Behavioral Care Network (MVBCN) to integrate the Early Assessment and Support Team (EAST) program from the MVBCN back to the Health Department. In addition to the efforts of many Health Department staff, this required significant support from several county departments: Business Services, Finance, and Information Technology. EAST program works to identify young people who are experiencing psychosis and to provide the information and support they need to continue on their life path. Transition of EAST to the department was finalized on February 20, 2011.
- Children's behavioral health outreach services to the Latino community in Woodburn and Salem were increased by the implementation of a grant through the Health Department's Community and Provider Services Division. The Latino program provided two therapists, one skills trainer, and two promotoras. Partnerships were developed with Woodburn, Silverton, North Marion, Mt. Angel and Gervais school districts, Farm Worker Housing Development Corporation, medical clinics, early childhood education programs, the city of Woodburn and local outreach community agencies. Overall, 224 new Latino families seeking services were assessed. This is important because the program worked to build trust within the Latino community, reduce access barriers and stigmas of receiving services, develop an array of services from initial contact to discharge, and meet the Latino population needs.
- In 2010 Health Department staff began meeting with the Marion County Undersheriff, several of his staff and representatives from the Salem, Woodburn and Keizer police departments. The goal of this task force was to craft new protocols for law enforcement responding to mentally ill adults, particularly in instances where arresting and citing and releasing an individual for a low level offense results in little changes in behavior. This group crafted a memorandum of understanding that was signed by eleven law enforcement jurisdictions in Marion County which focuses on directing mentally ill individuals to the Psychiatric Crisis Center in instances where the community is at little risk and mental health intervention might be the most effective approach. Additionally, the Health Department proposed to use a part time position in an effort to further impact the number of mentally ill individuals being processed through the Marion County jail. A pilot project was collaboratively designed with the Sheriff's Office, to intervene with individuals who appear to have a mental illness and are having frequent contact with law enforcement. The Sheriff was able to contribute 50% of a deputy to partner with a mental health specialist in their community efforts to engage these individuals in treatment. This pilot began January 1st 2011.
- The Health Department, in collaboration with Linn and Yamhill County Health Departments, applied for and received an Immunization Information System (IIS) Electronic Medical Record Enhanced Interoperability grant from the Oregon Department of Human Services. Marion County Information Technology staff led the analysis, design, testing, and implementation of multiple interfaces that exchange data between the counties common healthcare application and the State's ALERT IIS web-based service. Successful completion of this work allows for the real-time exchange of client data, including immunization history and forecasting.

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**KEY INDICATORS**

**# 1: Prevention of Communicable Disease**

**Definition and Purpose**

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

**Significance**

Research shows that immunizing a large portion of the community or school creates a “herd immunity” that helps to stop widespread transmission that would be hazardous to those who are unable to be vaccinated. The Health Department provides access to childhood immunizations for families without other resources; however the majority of children receive vaccine in private providers’ offices. This will help achieve County Goal #6: Health and Community Services.

**Data Units Fiscal Year**

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

<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Estimate</b>
1,883	4,408	3,771	3,500

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

<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Estimate</b>
18,473	19,500	16,512	15,000

**Explanation of Trends and Changes**

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

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

**Definition and Purpose**

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

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**Significance**

Contamination at restaurants, pools and spas may impact large numbers of people. This will help achieve County Goal #6: Health and Community Services.

**Data Units Calendar Year**

Restaurant Inspections: Restaurants are inspected twice annually.

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimate
1,533	1,624	1,753	1,800

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

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimate
8 / 3	13 / 2	9 / 0	10 / 1

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

CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimate
206 / 21	195 / 23	191 / 24	190 / 25

**Explanation of Trends and Changes**

The data reflects an increasing number of restaurant inspections. One hundred per cent of inspections were completed in CY 2009 and CY 2010.

The number of pools and spas is down for CY 2009 overall, largely due to the implementation of the Virginia Graham Baker rule. The new rule requires that pool drains be modified to protect the swimmer from suction-related injuries. Some owners have chosen to voluntarily cease operations in lieu of making the potentially expensive modifications. The most common reason for closure of pools and spas by the Health Department is inadequate chlorine levels.

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

**Definition and Purpose**

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

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**Significance**

A healthy pregnancy, infancy and early childhood increase the likelihood that a child will be a healthy, successful learner and eventually grow into a healthy adult. The WIC participating caseload measure reflects the level of financial need in Marion County. This will help achieve County Goal #6: Health and Community Services.

**Data Units Calendar Year**

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

<b>CY 2008 Actual</b>	<b>CY 2009 Actual</b>	<b>CY 2010 Actual</b>	<b>CY 2011 Estimate</b>
9,853	9,964	9,673	9,600

**Explanation of Trends and Changes**

Need in Marion County has showed a gradual upward trend between for the period 2007-2009. As the local economy declined with resulting high unemployment WIC began serving persons who previously did not meet the 185% poverty level income guidelines. Over the past year, it has been noticed in most counties across Oregon that caseloads are falling even with “stepped up” local agency activities to make appointments and/or reschedule participants. Many discussions at the state and local agency levels have tried to pinpoint the reason for a decline. The suggestions for the decline include, but are not limited to; people moving out of the state, transportation and gas price issues, participants also receiving SNAP benefits (food stamps) may not feel they also need WIC; participants have to get off work to come to WIC offices for classes, etc. Also serving Marion County residents is Salud Medical Center, with a participating caseload of 6,533. Salud is also experiencing a decline in caseload.

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

**Definition and Purpose**

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

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**Significance**

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

**Data Units Fiscal Year**

Number of individuals enrolled in PCIT

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

**Explanation of Trends and Changes**

The program was implemented in Marion County in 2008 with eight staff trained to provide the weekly therapy. 85 parent/child dyads enrolled in FY 09-10 and 101 were enrolled in FY 10-11. Of the 101 enrolled, 45.5% are Hispanic. Outreach to Latino communities in Marion County was accomplished through contact with the Hispanic Human Services Committee in Salem and through a community forum in Woodburn. Targeting these groups was an effort to reach other Latino providers with information about the grant and therapeutic interventions, which are offered in both English and Spanish in Salem, Woodburn, and Silverton.

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

**Definition and Purpose**

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

**Significance**

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



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**Data Units Fiscal Year**

Enrolled Individuals

<b>FY 08-09 Actual</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Estimate</b>
280	234	172

Children Reunited

<b>FY 08-09 Actual</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Estimate</b>
86	81	75

**Explanation of Trends and Changes**

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

**# 6: Acute Care Utilization**

**Definition and Purpose**

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

**Significance**

Research indicates that the best outcomes for psychiatric services are tied to the least restrictive, closer to home treatment. Involuntary hospitalization can be traumatizing and sometimes alienates the consumer from treatment providers. Inpatient care is best reserved for those persons who are a danger to themselves or others and who cannot be safely treated in other settings. This will help achieve County Goal #6: Health and Community Services. Ensuring that persons who are dangerous to themselves or others due to a mental illness receive needed treatment can also be linked to County Goal #3: Public Safety.

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**Data Units Fiscal Year**

Psychiatric Crisis Center Evaluations

<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Estimate</b>
3,840	3,278	3,023	3,400

Hospitalizations

<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Estimate</b>
286 (7.4%)	287 (8.8%)	217 (7.2%)	245 (7.2%)

**Explanation of Trends and Changes**

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

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**Resources by Fund Detail**

<b>190 - Health</b>	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Budget FY 10-11</b>	<b>Proposed FY 11-12</b>	<b>Approved FY 11-12</b>	<b>Adopted FY 11-12</b>
<b>Intergovernmental Federal</b>						
331221 OHSU CaCoon Contract	0	127,524	127,524	127,524	127,524	127,524
331227 Emergency Management Grant	0	513	0	0	0	0
331231 Oregon DHS Water Contract	0	143,172	86,960	118,882	118,882	118,882
331232 DHS Public Health Contract	0	2,918,001	2,631,470	2,395,051	2,395,051	2,395,051
331233 DHS Mental Health Contract	0	1,369,083	1,441,761	1,480,915	1,480,915	1,480,915
331990 Other Federal Revenues	3,910,389	66,225	360,264	116,875	116,875	116,875
<b>Intergovernmental Federal Total</b>	<b>3,910,389</b>	<b>4,624,518</b>	<b>4,647,979</b>	<b>4,239,247</b>	<b>4,239,247</b>	<b>4,239,247</b>
<b>Intergovernmental State</b>						
332012 OLCC Alcohol and Drug	261,689	278,936	260,000	276,880	276,880	276,880
332060 Oregon DHS Health Contract	844,222	700,317	821,371	695,195	695,195	695,195
332061 Oregon DHS Mental Health	18,210,938	21,061,618	20,070,696	15,731,827	15,731,827	15,731,827
332990 Other State Revenues	70,827	85,407	79,364	80,000	80,000	80,000
<b>Intergovernmental State Total</b>	<b>19,387,676</b>	<b>22,126,278</b>	<b>21,231,431</b>	<b>16,783,902</b>	<b>16,783,902</b>	<b>16,783,902</b>
<b>Intergovernmental Local</b>						
335500 MV Behavioral Care Network	12,058,112	12,610,912	14,264,040	15,854,673	15,854,673	15,854,673
335510 MVBCN Other	247,200	1,012,783	495,990	242,979	242,979	242,979
335520 MVBCN Contracts	918,642	1,473,009	2,390,203	2,838,916	2,838,916	2,838,916
335530 MVBCN MPCHP	441,700	412,600	433,148	464,277	464,277	464,277
<b>Intergovernmental Local Total</b>	<b>13,665,654</b>	<b>15,509,303</b>	<b>17,583,381</b>	<b>19,400,845</b>	<b>19,400,845</b>	<b>19,400,845</b>
<b>Charges for Services</b>						
341170 Witness Fees	0	216	0	0	0	0
341230 Client Fees	543,556	519,773	623,044	460,292	460,292	460,292
341232 Insurance Fees	107,705	133,484	107,300	168,650	168,650	168,650
341240 Food Service Fees	0	22,223	37,000	35,000	35,000	35,000
341330 Health Inspection Fees	656,466	692,218	691,500	691,500	691,500	691,500
341350 Birth and Death Certificates	283,122	284,321	290,000	265,000	265,000	265,000
341370 Medicaid Fees	2,034,845	2,691,121	2,645,066	2,687,651	2,687,651	2,687,651
341380 Workshop Fees	243	0	1,000	0	0	0
341430 Copy Machine Fees	127,233	172,220	125,000	0	0	0
341750 Medicare Fees	294,444	279,603	224,699	245,750	245,750	245,750
341999 Other Fees	189,898	229,951	225,000	153,500	153,500	153,500
342200 Property Leases	16,008	176,083	197,852	203,787	203,787	203,787
344999 Other Reimbursements	(34,201)	(33,330)	(41,440)	(44,440)	(44,440)	(44,440)

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
HEALTH

<b>190 - Health</b>	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Budget FY 10-11</b>	<b>Proposed FY 11-12</b>	<b>Approved FY 11-12</b>	<b>Adopted FY 11-12</b>
<b>Charges for Services</b>						
345400 Document Fees	0	1,769	1,100	3,250	3,250	3,250
347998 Services to Other Depts Closed	14,209	111,960	266,077	247,673	247,673	247,673
347999 Svcs to Other Agencies Closed	1,872,629	1,986,309	1,791,407	1,357,954	1,357,954	1,357,954
<b>Charges for Services Total</b>	<b>6,106,157</b>	<b>7,267,920</b>	<b>7,184,605</b>	<b>6,475,567</b>	<b>6,475,567</b>	<b>6,475,567</b>
<b>Admin Cost Recovery</b>						
450120 Data Services Chargebacks	0	0	0	0	0	0
<b>Admin Cost Recovery Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interest</b>						
361000 Investment Earnings	288,192	116,175	52,750	55,240	55,240	55,240
<b>Interest Total</b>	<b>288,192</b>	<b>116,175</b>	<b>52,750</b>	<b>55,240</b>	<b>55,240</b>	<b>55,240</b>
<b>Other Revenues</b>						
371000 Miscellaneous Income	563	808	0	0	0	0
371100 Recoveries from Collections	478	249	0	0	0	0
372000 Over and Short	(10)	0	0	0	0	0
373100 Special Program Donations	65,992	61,329	144,230	46,500	46,500	46,500
<b>Other Revenues Total</b>	<b>67,022</b>	<b>62,386</b>	<b>144,230</b>	<b>46,500</b>	<b>46,500</b>	<b>46,500</b>
<b>General Fund Transfers</b>						
381100 Transfer from General Fund	3,742,499	3,398,037	3,466,446	3,466,446	3,466,446	3,466,446
<b>General Fund Transfers Total</b>	<b>3,742,499</b>	<b>3,398,037</b>	<b>3,466,446</b>	<b>3,466,446</b>	<b>3,466,446</b>	<b>3,466,446</b>
<b>Other Fund Transfers</b>						
381115 Transfer from Non Dept Grants	0	963	0	0	0	0
381384 Transfer from Health IDS Rsv	0	63,404	1,053,000	1,018,000	1,018,000	1,018,000
381385 Transfer from Health Bldg Rsv	0	250,000	0	0	0	0
<b>Other Fund Transfers Total</b>	<b>0</b>	<b>314,367</b>	<b>1,053,000</b>	<b>1,018,000</b>	<b>1,018,000</b>	<b>1,018,000</b>
<b>Net Working Capital</b>						
391000 Net Working Capital Restricted	9,721,267	6,047,474	4,232,131	5,670,710	5,670,710	5,670,710
392000 Net Working Capital Unrestr	4,263,448	3,789,461	4,629,507	3,719,146	3,719,146	3,719,146
<b>Net Working Capital Total</b>	<b>13,984,715</b>	<b>9,836,935</b>	<b>8,861,638</b>	<b>9,389,856</b>	<b>9,389,856</b>	<b>9,389,856</b>

MARION COUNTY FY 2011-12 BUDGET  
 BY DEPARTMENT  
 HEALTH

Health Total	61,152,304	63,255,920	64,225,460	60,875,603	60,875,603	60,875,603
Health Grand Total	61,152,304	63,255,920	64,225,460	60,875,603	60,875,603	60,875,603

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
HEALTH

**Requirements by Fund Detail**

<b>190 - Health</b>	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Budget FY 10-11</b>	<b>Proposed FY 11-12</b>	<b>Approved FY 11-12</b>	<b>Adopted FY 11-12</b>
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
511110 Regular Wages	10,987,303	12,630,187	16,510,746	15,993,541	15,993,541	15,993,541
511120 Temporary Wages	776,996	912,954	752,945	559,007	559,007	559,007
511130 Vacation Pay	604,623	728,217	0	0	0	0
511140 Sick Pay	485,411	550,672	0	0	0	0
511150 Holiday Pay	567,540	648,895	0	0	0	0
511160 Comp Time Pay	38,693	49,975	0	0	0	0
511170 Standby Pay	26,546	25,993	0	0	0	0
511180 Differential Pay	10,554	11,124	0	0	0	0
511210 Compensation Credits	513,170	465,224	450,450	423,708	423,708	423,708
511220 Pager Pay	15,709	20,973	15,421	15,550	15,550	15,550
511240 Leave Payoff	57,610	44,185	0	0	0	0
511290 Health Insurance Waiver Pay	0	2,961	4,860	6,480	6,480	6,480
511410 Straight Pay	68,324	55,104	38,500	16,850	16,850	16,850
511420 Premium Pay	79,364	77,400	89,973	42,250	42,250	42,250
511450 Premium Pay Temps	2,595	8,190	0	4,250	4,250	4,250
<b>Salaries and Wages Total</b>	<b>14,234,436</b>	<b>16,232,053</b>	<b>17,862,895</b>	<b>17,061,636</b>	<b>17,061,636</b>	<b>17,061,636</b>
<b>Fringe Benefits</b>						
512110 PERS	1,795,904	1,616,013	1,949,997	2,550,142	2,550,142	2,550,142
512120 401K	65,926	70,750	74,117	73,818	73,818	73,818
512130 PERS Debt Service	571,462	816,206	590,650	762,993	762,993	762,993
512140 PERS Rate Subsidy	0	0	0	(466,274)	(466,274)	(466,274)
512200 FICA	1,082,643	1,237,212	1,345,201	1,292,540	1,292,540	1,292,540
512310 Medical Insurance	3,127,679	3,818,346	4,384,972	4,599,186	4,599,186	4,599,186
512320 Dental Insurance	363,243	433,806	493,058	522,466	522,466	522,466
512330 Group Term Life Insurance	47,970	55,016	48,743	47,379	47,379	47,379
512340 Long Term Disability Insurance	38,338	59,446	96,994	101,711	101,711	101,711
512400 Unemployment Insurance	57,144	65,178	65,218	77,191	77,191	77,191
512520 Workers Comp Insurance	7,729	8,655	11,334	10,093	10,093	10,093
512600 Wellness Program	11,720	13,018	15,116	13,654	13,654	13,654
512610 Employee Assistance Program	8,760	9,716	11,459	9,434	9,434	9,434
512700 County HSA Contributions	24,092	24,500	0	0	0	0
<b>Fringe Benefits Total</b>	<b>7,202,611</b>	<b>8,227,861</b>	<b>9,086,859</b>	<b>9,594,333</b>	<b>9,594,333</b>	<b>9,594,333</b>
<b>Personal Services Total</b>	<b>21,437,047</b>	<b>24,459,915</b>	<b>26,949,754</b>	<b>26,655,969</b>	<b>26,655,969</b>	<b>26,655,969</b>

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
HEALTH

<b>190 - Health</b>	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Budget FY 10-11</b>	<b>Proposed FY 11-12</b>	<b>Approved FY 11-12</b>	<b>Adopted FY 11-12</b>
<b>Materials and Services</b>						
<b>Supplies</b>						
521010 Office Supplies	160,738	184,534	170,811	153,908	153,908	153,908
521030 Field Supplies	0	30,435	2,000	1,500	1,500	1,500
521040 Institutional Supplies	4	0	0	0	0	0
521050 Janitorial Supplies	3,796	5,509	5,600	3,100	3,100	3,100
521060 Electrical Supplies	0	19	0	0	0	0
521070 Departmental Supplies	185,031	104,155	168,169	90,253	90,253	90,253
521080 Food Supplies	47,275	65,497	52,575	34,916	34,916	34,916
521090 Uniforms and Clothing	94	762	0	75	75	75
521100 Medical Supplies	165,852	111,927	100,826	46,428	46,428	46,428
521110 First Aid Supplies	0	0	0	150	150	150
521120 Drugs	86,919	144,042	149,263	133,740	133,740	133,740
521130 Contraceptives	1,523	1,969	0	4,000	4,000	4,000
521140 Vaccines	39,764	28,297	38,522	37,300	37,300	37,300
521170 Educational Supplies	18,035	15,835	14,713	9,734	9,734	9,734
521190 Publications	15,088	11,096	12,000	6,650	6,650	6,650
521210 Gasoline	13,203	15,179	16,650	19,550	19,550	19,550
521240 Automotive Supplies	0	(422)	0	0	0	0
<b>Supplies Total</b>	<b>737,322</b>	<b>718,833</b>	<b>731,129</b>	<b>541,304</b>	<b>541,304</b>	<b>541,304</b>
<b>Materials</b>						
522080 Building Materials	0	100	0	0	0	0
522150 Small Office Equipment	92,134	114,975	36,630	44,095	44,095	44,095
522160 Small Departmental Equipment	56,672	40,885	64,172	16,250	16,250	16,250
522170 Computers Non Capital	38,294	55,839	34,900	22,150	22,150	22,150
522180 Software	12,641	20,861	6,540	5,250	5,250	5,250
<b>Materials Total</b>	<b>199,741</b>	<b>232,659</b>	<b>142,242</b>	<b>87,745</b>	<b>87,745</b>	<b>87,745</b>
<b>Communications</b>						
523010 Telephone Equipment	84,625	93,546	88,025	41,450	41,450	41,450
523020 Phone and Communication Svcs	0	0	0	42,050	42,050	42,050
523040 Data Connections	19,334	33,973	23,700	35,595	35,595	35,595
523050 Postage	56,197	64,147	54,882	1,350	1,350	1,350
523060 Cellular Phones	67,125	74,390	59,575	77,940	77,940	77,940
523070 Pagers	747	266	850	480	480	480
523100 Radios and Accessories	1,327	0	0	0	0	0
<b>Communications Total</b>	<b>229,355</b>	<b>266,323</b>	<b>227,032</b>	<b>198,865</b>	<b>198,865</b>	<b>198,865</b>
<b>Utilities</b>						
524010 Electricity	35,975	39,055	42,350	197,232	197,232	197,232
524040 Natural Gas	14,075	14,008	13,125	12,375	12,375	12,375
524050 Water	1,127	1,913	2,400	2,000	2,000	2,000
524070 Sewer	2,159	2,935	2,600	2,250	2,250	2,250

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
HEALTH

<b>190 - Health</b>	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Budget FY 10-11</b>	<b>Proposed FY 11-12</b>	<b>Approved FY 11-12</b>	<b>Adopted FY 11-12</b>
<b>Materials and Services</b>						
524090 Garbage Disposal and Recycling	6,313	8,039	7,075	8,280	8,280	8,280
<b>Utilities Total</b>	59,649	65,950	67,550	222,137	222,137	222,137
<b>Contracted Services</b>						
525110 Consulting Services	33,765	10,723	2,500	24,000	24,000	24,000
525150 Audit Services	950	4,400	1,000	4,000	4,000	4,000
525152 Accounting Services	65,263	94,513	56,000	75,000	75,000	75,000
525155 Credit Card Fees	3,873	4,966	5,377	5,345	5,345	5,345
525156 Bank Services	0	49	0	0	0	0
525175 Temporary Staffing	0	0	15,000	15,000	15,000	15,000
525210 Medical Services	569,262	751,180	793,133	855,613	855,613	855,613
525215 Dental Services	19,515	18,650	6,100	0	0	0
525220 Hospital Services	490	78	0	0	0	0
525230 Pharmacy Services	0	(16)	0	0	0	0
525235 Laboratory Services	122,579	194,934	166,475	124,875	124,875	124,875
525240 XRay Services	284	342	3,500	428	428	428
525250 Foster Care Services	43,062	96,648	275,427	459,397	459,397	459,397
525263 Prevention Education Services	0	0	250	0	0	0
525264 Inpatient Services	580	0	0	0	0	0
525295 Health Providers	15,785,105	19,909,147	20,037,575	15,432,207	15,432,207	15,432,207
525310 Laundry Services	5,116	7,965	6,225	5,150	5,150	5,150
525320 Food Services	77	649	0	0	0	0
525330 Transportation Services	15,485	24,725	12,700	23,200	23,200	23,200
525350 Janitorial Services	15,527	20,576	18,400	15,500	15,500	15,500
525410 Dispatch Services	2,335	2,140	0	0	0	0
525440 Client Assistance	6,173	5,175	9,150	10,973	10,973	10,973
525450 Subscription Services	187	349	0	200	200	200
525510 Legal Services	4,288	9,293	4,000	4,000	4,000	4,000
525555 Security Services	25,712	22,673	25,400	23,000	23,000	23,000
525710 Printing Services	159,397	215,552	141,325	11,300	11,300	11,300
525715 Advertising	16,767	28,425	17,750	7,950	7,950	7,950
525725 Drafting Blueprints and Design	0	94	0	0	0	0
525735 Mail Services	921	0	1,000	43,056	43,056	43,056
525740 Document Disposal Services	8,193	8,626	8,500	8,200	8,200	8,200
525770 Interpreters	47,756	70,371	59,875	42,700	42,700	42,700
525991 Match Payments	327,128	196,633	347,271	393,360	393,360	393,360
525999 Other Contracted Services	1,239,261	1,042,869	1,180,851	729,442	729,442	729,442
<b>Contracted Services Total</b>	18,519,051	22,741,729	23,194,784	18,313,896	18,313,896	18,313,896
<b>Repairs and Maintenance</b>						
526010 Office Equipment Maintenance	1,742	2,568	750	1,500	1,500	1,500



MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
HEALTH

<b>190 - Health</b>	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Budget FY 10-11</b>	<b>Proposed FY 11-12</b>	<b>Approved FY 11-12</b>	<b>Adopted FY 11-12</b>
<b>Materials and Services</b>						
526011 Dept Equipment Maintenance	848	3,234	1,000	1,600	1,600	1,600
526012 Vehicle Maintenance	511	1,382	2,650	2,700	2,700	2,700
526014 Radio Maintenance	67	1,622	0	500	500	500
526020 Computer Hardware Maintenance	0	898	0	0	0	0
526021 Computer Software Maintenance	3,545	0	9,500	5,000	5,000	5,000
526022 Telephone Maintenance	0	141	0	0	0	0
526030 Building Maintenance	78,460	74,041	49,350	47,800	47,800	47,800
526040 Remodels and Site Improvements	162,929	26,600	9,000	250	250	250
526050 Grounds Maintenance	0	760	0	1,100	1,100	1,100
<b>Repairs and Maintenance Total</b>	<b>248,103</b>	<b>111,246</b>	<b>72,250</b>	<b>60,450</b>	<b>60,450</b>	<b>60,450</b>
<b>Rentals</b>						
527100 Vehicle Rental	100,600	127,139	117,590	123,200	123,200	123,200
527110 Fleet Leases	65,536	69,174	97,284	99,288	99,288	99,288
527120 Motor Pool Mileage	17,304	23,302	18,275	23,901	23,901	23,901
527130 Parking	1,557	1,209	1,250	1,100	1,100	1,100
527140 County Parking	1,980	1,980	0	0	0	0
527200 Building Rental County	0	560	0	0	0	0
527210 Building Rental Private	508,199	783,460	754,453	812,943	812,943	812,943
527300 Equipment Rental	107,780	106,228	118,590	116,868	116,868	116,868
<b>Rentals Total</b>	<b>802,957</b>	<b>1,113,051</b>	<b>1,107,442</b>	<b>1,177,300</b>	<b>1,177,300</b>	<b>1,177,300</b>
<b>Insurance</b>						
528110 Liability Insurance Premiums	0	556	600	500	500	500
528140 Malpractice Insurance Premiums	2,450	68,670	60,030	80,000	80,000	80,000
528410 Liability Claims	0	642	0	0	0	0
<b>Insurance Total</b>	<b>2,450</b>	<b>69,868</b>	<b>60,630</b>	<b>80,500</b>	<b>80,500</b>	<b>80,500</b>
<b>Miscellaneous</b>						
529110 Mileage Reimbursement	66,675	62,926	72,463	62,682	62,682	62,682
529120 Commercial Travel	3,725	1,756	1,500	500	500	500
529130 Meals	54	286	0	200	200	200
529140 Lodging	2,654	3,826	2,400	1,450	1,450	1,450
529210 Meetings	3,352	10,250	6,175	10,925	10,925	10,925
529220 Conferences	0	697	0	2,736	2,736	2,736
529230 Training	43,268	64,021	48,262	35,541	35,541	35,541
529300 Dues and Memberships	53,740	16,883	33,743	33,743	33,743	33,743
529650 Pre Employment Investigations	4,880	4,695	3,415	2,100	2,100	2,100
529740 Fairs and Shows	87	0	67	67	67	67
529860 Permits	0	117	0	0	0	0

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<b>190 - Health</b>	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Budget FY 10-11</b>	<b>Proposed FY 11-12</b>	<b>Approved FY 11-12</b>	<b>Adopted FY 11-12</b>
<b>Materials and Services</b>						
529910 Awards and Recognition	260	43	250	50	50	50
529999 Miscellaneous Expense	5,690	16,688	36,500	24,500	24,500	24,500
Miscellaneous Total	184,384	182,188	204,775	174,494	174,494	174,494
<b>Materials and Services Total</b>	<b>20,983,011</b>	<b>25,501,847</b>	<b>25,807,834</b>	<b>20,856,691</b>	<b>20,856,691</b>	<b>20,856,691</b>
<b>Administrative Charges</b>						
611100 County Admin Allocation	246,107	232,224	414,699	437,282	437,282	437,282
611110 Governing Body Allocation	110,698	123,603	0	0	0	0
611210 Facilities Mgt Allocation	193,425	187,175	200,424	242,265	242,265	242,265
611220 Custodial Allocation	141,384	154,231	162,893	188,583	188,583	188,583
611230 Courier Allocation	17,667	21,860	23,670	15,362	15,362	15,362
611250 Risk Management Allocation	74,230	86,033	84,208	65,795	65,795	65,795
611255 Benefits Allocation	0	0	99,050	115,965	115,965	115,965
611260 Human Resources Allocation	437,724	416,318	421,264	426,250	426,250	426,250
611300 Legal Services Allocation	95,253	75,313	75,989	69,279	69,279	69,279
611400 Information Tech Allocation	743,300	707,246	765,069	864,597	864,597	864,597
611410 FIMS Allocation	245,058	360,113	442,178	517,024	517,024	517,024
611420 Telecommunications Allocation	139,135	141,352	222,680	169,871	169,871	169,871
611430 Info Tech Direct Charges	484,695	467,904	537,633	391,698	391,698	391,698
611600 Finance Allocation	496,879	502,740	571,125	567,044	567,044	567,044
611700 Utilities Allocation	123,621	119,073	142,705	0	0	0
611800 MCBEE Allocation	0	83,284	98,168	40,475	40,475	40,475
614100 Liability Insurance Allocation	153,300	189,100	163,400	146,000	146,000	146,000
614200 WC Insurance Allocation	153,400	143,900	124,900	117,600	117,600	117,600
<b>Administrative Charges Total</b>	<b>3,855,876</b>	<b>4,011,469</b>	<b>4,550,055</b>	<b>4,375,090</b>	<b>4,375,090</b>	<b>4,375,090</b>
<b>Capital Outlay</b>						
531300 Departmental Equipment Capital	0	0	9,000	0	0	0
531600 Computer Hardware Capital	0	16,938	0	0	0	0
531700 Computer Software Capital	0	24,900	114,280	179,640	179,640	179,640
534100 Building Construction	9,016	0	0	0	0	0
534150 Building Acquisitions	0	270,214	0	0	0	0
<b>Capital Outlay Total</b>	<b>9,016</b>	<b>312,052</b>	<b>123,280</b>	<b>179,640</b>	<b>179,640</b>	<b>179,640</b>
<b>Transfers Out</b>						
561480 Transfer to Capital Projects	14,856	0	0	0	0	0
561595 Transfer to Fleet Acquisition	15,562	109,000	0	16,500	16,500	16,500

MARION COUNTY FY 2011-12 BUDGET  
BY DEPARTMENT  
HEALTH

<b>190 - Health</b>	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Budget FY 10-11</b>	<b>Proposed FY 11-12</b>	<b>Approved FY 11-12</b>	<b>Adopted FY 11-12</b>
<b>Transfers Out</b>						
561999 Transfer to Other Funds	5,000,000	0	0	0	0	0
Transfers Out Total	<b>5,030,418</b>	<b>109,000</b>	<b>0</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
<b>Contingency</b>						
571010 Contingency	0	0	3,155,106	4,980,767	4,980,767	4,980,767
Contingency Total	<b>0</b>	<b>0</b>	<b>3,155,106</b>	<b>4,980,767</b>	<b>4,980,767</b>	<b>4,980,767</b>
<b>Ending Fund Balance</b>						
573010 Unapprop Ending Fund Balance	0	0	3,639,431	3,810,946	3,810,946	3,810,946
Ending Fund Balance Total	<b>0</b>	<b>0</b>	<b>3,639,431</b>	<b>3,810,946</b>	<b>3,810,946</b>	<b>3,810,946</b>
<b>Health Total</b>	<b>51,315,369</b>	<b>54,394,283</b>	<b>64,225,460</b>	<b>60,875,603</b>	<b>60,875,603</b>	<b>60,875,603</b>
Health Grand Total	51,315,369	54,394,283	64,225,460	60,875,603	60,875,603	60,875,603

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