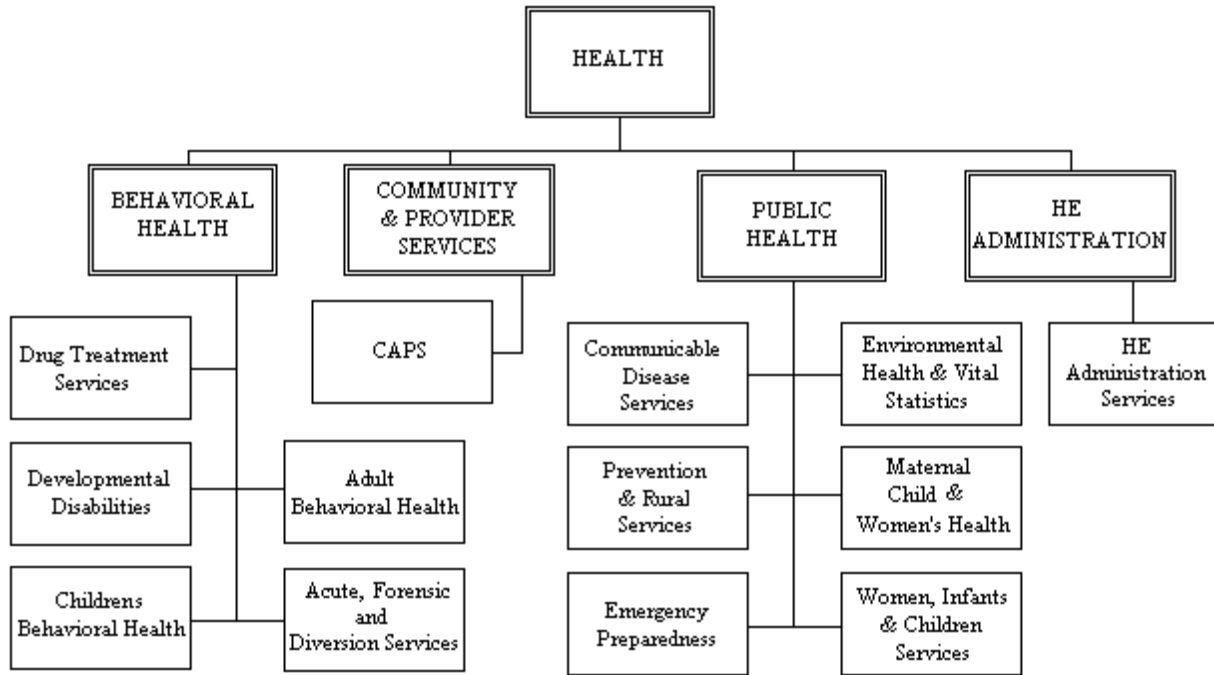


MARION COUNTY FY2010-11 BUDGET  
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# HEALTH



## MISSION STATEMENT

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

## GOALS AND OBJECTIVES

- Goal 1     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 FY2010-11 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 FY2010-11 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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	4,489,225	3,910,389	5,086,027	4,241,404	-16.61%
Intergovernmental State	17,687,949	19,387,676	22,288,153	20,555,692	-7.77%
Intergovernmental Local	11,763,407	13,665,654	15,986,049	17,100,559	6.97%
Charges for Services	6,012,125	6,106,157	6,779,117	7,395,930	9.10%
Interest	478,247	288,192	151,000	142,750	-5.46%
Other Revenues	68,933	67,022	72,804	68,000	-6.60%
General Fund Transfers	3,553,111	3,742,499	3,535,209	3,466,446	-1.95%
Other Fund Transfers	0	0	315,000	1,053,000	234.29%
Net Working Capital	11,398,287	13,984,715	9,836,935	8,511,260	-13.48%
<b>TOTAL RESOURCES</b>	<b>55,451,284</b>	<b>61,152,304</b>	<b>64,050,294</b>	<b>62,535,041</b>	<b>-2.37%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	13,129,941	14,234,436	17,583,872	17,517,680	-0.38%
Fringe Benefits	5,494,317	7,202,611	8,582,492	9,109,742	6.14%
Vacancy Savings	0	0	(281,579)	0	-100.00%
<b>Total Personal Services</b>	<b>18,624,258</b>	<b>21,437,047</b>	<b>25,884,785</b>	<b>26,627,422</b>	<b>2.87%</b>
Materials and Services					
Supplies	663,860	737,322	822,672	686,002	-16.61%
Materials	165,234	199,741	139,626	94,908	-32.03%
Communications	346,145	229,355	278,370	224,382	-19.39%
Utilities	44,662	59,649	72,370	62,050	-14.26%
Contracted Services	16,888,617	18,519,051	23,850,494	21,729,952	-8.89%
Repairs and Maintenance	79,945	248,103	85,271	49,350	-42.13%
Rentals	581,103	802,957	1,099,501	1,099,322	-0.02%
Insurance	31,215	2,450	16,664	3,100	-81.40%
Miscellaneous	161,284	184,384	269,920	232,279	-13.95%
<b>Total Materials and Services</b>	<b>18,962,064</b>	<b>20,983,011</b>	<b>26,634,888</b>	<b>24,181,345</b>	<b>-9.21%</b>
Administrative Charges	3,774,970	3,855,876	4,118,789	4,550,055	10.47%
Capital Outlay	40,000	9,016	377,029	98,280	-73.93%
Transfers Out	65,276	5,030,418	109,000	0	-100.00%
Contingency	0	0	4,149,010	3,788,886	-8.68%
Ending Fund Balance	0	0	2,776,793	3,289,053	18.45%
<b>TOTAL REQUIREMENTS</b>	<b>41,466,568</b>	<b>51,315,369</b>	<b>64,050,294</b>	<b>62,535,041</b>	<b>-2.37%</b>
<b>FTE</b>	268.10	313.45	322.02	351.38	9.1%

- In addition to the FTE shown above for FY 09-10, 24.26 FTE were added through three supplemental budgets.
- The FY 10-11 FTE includes 28.54 General Fund positions as well as 0.75 FTE of General Fund temporary positions.

MARION COUNTY FY2010-11 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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Drug Treatment Services	3,183,848	3,444,698	4,594,129	4,851,874	5.61%
Developmental Disabilities	9,949,049	9,616,334	12,740,904	11,434,430	-10.25%
Childrens Behavioral Health	1,481,416	1,874,544	2,572,015	2,540,734	-1.22%
Adult Behavioral Health	5,811,763	7,144,908	8,012,500	8,020,686	0.10%
Acute Forensic Diversion Svcs	4,702,593	5,321,828	5,624,127	5,541,189	-1.47%
CAPS	8,244,654	9,081,805	12,661,624	13,317,248	5.18%
Communicable Disease Services	2,561,381	2,852,178	3,201,796	2,931,739	-8.43%
Prevention and Rural Services	1,586,862	1,551,778	1,560,795	1,388,441	-11.04%
Emergency Preparedness	247,787	227,648	993,126	338,972	-65.87%
Environmental Hlth Vital Stats	1,173,950	1,205,518	1,218,261	1,251,502	2.73%
Maternal Child Womens Health	2,431,963	2,613,225	2,726,624	2,628,470	-3.60%
WIC Services	1,359,476	1,556,908	1,901,640	1,912,601	0.58%
HE Administrative Services	12,716,540	14,660,933	6,242,753	6,377,155	2.15%
<b>TOTAL RESOURCES</b>	<b>55,451,283</b>	<b>61,152,304</b>	<b>64,050,294</b>	<b>62,535,041</b>	<b>-2.37%</b>
<b>REQUIREMENTS</b>					
Drug Treatment Services	2,565,859	3,162,093	4,594,129	4,851,874	5.61%
Developmental Disabilities	9,136,686	9,510,920	12,740,904	11,434,430	-10.25%
Childrens Behavioral Health	1,454,500	1,464,170	2,572,015	2,540,734	-1.22%
Adult Behavioral Health	5,265,044	6,512,725	8,012,500	8,020,686	0.10%
Acute Forensic Diversion Svcs	4,433,007	4,914,161	5,624,127	5,541,189	-1.47%
CAPS	7,243,397	8,767,427	12,661,624	13,317,248	5.18%
Communicable Disease Services	2,425,013	2,676,067	3,201,796	2,931,739	-8.43%
Prevention and Rural Services	1,492,498	1,445,247	1,560,795	1,388,441	-11.04%
Emergency Preparedness	247,787	225,044	993,126	338,972	-65.87%
Environmental Hlth Vital Stats	1,019,475	988,690	1,218,261	1,251,502	2.73%
Maternal Child Womens Health	2,417,963	2,570,044	2,726,624	2,628,470	-3.60%
WIC Services	1,358,695	1,557,540	1,901,640	1,912,601	0.58%
HE Administrative Services	2,406,645	7,521,242	6,242,753	6,377,155	2.15%
<b>TOTAL REQUIREMENTS</b>	<b>41,466,568</b>	<b>51,315,369</b>	<b>64,050,294</b>	<b>62,535,041</b>	<b>-2.37%</b>

MARION COUNTY FY2010-11 BUDGET  
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HEALTH

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**Drug Treatment Services Program**

- Methadone treatment program
- Adult alcohol and drug intensive treatment recovery services
- Purchased outpatient, residential and detoxification services
- Six-month intensive adolescent outpatient program
- Pre-purchased adolescent addiction treatment
- Adolescent alcohol and drug counseling and treatment services
- Juvenile Drug Court
- Residential treatment for women (Her Place)
- Driving under the influence of intoxicants (DUII) services

MARION COUNTY FY2010-11 BUDGET  
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HEALTH

**Program Summary**

Health

Program: Drug Treatment Services

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	1,073,391	710,905	642,205	657,691	2.41%
Intergovernmental State	1,226,756	1,652,071	1,808,026	1,940,761	7.34%
Intergovernmental Local	288,508	239,493	222,663	203,589	-8.57%
Charges for Services	562,239	758,464	1,147,299	1,430,354	24.67%
Admin Cost Recovery	0	7,080	52,610	0	-100.00%
Other Revenues	0	17	4,000	3,000	-25.00%
General Fund Transfers	25,329	25,329	0	0	n.a.
Net Working Capital	7,625	51,339	717,326	616,479	-14.06%
<b>TOTAL RESOURCES</b>	<b>3,183,848</b>	<b>3,444,698</b>	<b>4,594,129</b>	<b>4,851,874</b>	<b>5.61%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	462,095	761,609	1,328,573	1,370,171	3.13%
Fringe Benefits	221,454	388,345	714,702	790,578	10.62%
<b>Total Personal Services</b>	<b>683,549</b>	<b>1,149,954</b>	<b>2,043,275</b>	<b>2,160,749</b>	<b>5.75%</b>
Materials and Services					
Supplies	89,406	103,148	115,550	102,800	-11.03%
Materials	1,555	21,396	25,500	7,200	-71.76%
Communications	9,134	7,381	15,579	10,525	-32.44%
Utilities	8,001	9,582	20,250	17,900	-11.60%
Contracted Services	1,476,153	1,450,381	1,401,150	1,464,184	4.50%
Repairs and Maintenance	6,620	54,059	46,000	8,150	-82.28%
Rentals	56,841	49,152	87,755	94,453	7.63%
Insurance	0	0	600	600	0.00%
Miscellaneous	3,308	1,767	16,542	8,250	-50.13%
<b>Total Materials and Services</b>	<b>1,651,018</b>	<b>1,696,866</b>	<b>1,728,926</b>	<b>1,714,062</b>	<b>-0.86%</b>
Administrative Charges	231,292	315,273	507,759	682,040	34.32%
Capital Outlay	0	0	24,900	0	-100.00%
Transfers Out	0	0	18,500	0	-100.00%
Contingency	0	0	270,769	295,023	8.96%
<b>TOTAL REQUIREMENTS</b>	<b>2,565,859</b>	<b>3,162,093</b>	<b>4,594,129</b>	<b>4,851,874</b>	<b>5.61%</b>
<b>FTE</b>	11.95	16.95	24.65	33.55	36.1%

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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	2.00
Clinical Supervisor	2.00
Department Specialist 2	2.15
Department Specialist 2 (Bilingual)	1.35
Department Specialist 3	2.05
Drug Treatment Assoc 1	10.00
Drug Treatment Assoc 1 (Bilingual)	3.00
Drug Treatment Assoc 2	4.00
Drug Treatment Case Manager	5.00
Program Supervisor	1.00
Program Van Driver	1.00
<b>Program Drug Treatment Services FTE Total:</b>	<b>33.55</b>

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



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**Drug Treatment Services Program Budget Analysis**

This program continued to see significant growth during FY 09-10. In FY 10-11, state funding is expected to increase due to additional funding received to provide alcohol and drug mentoring services to Psychiatric Security Review Board residential clients. Charges for services revenue in adolescent and adult drug treatment services are projected to increase due to growing case loads and additional FTE. In addition, in February 2010, the Health Department entered into an agreement with the Sheriff's Office to provide drug treatment services as part of the Student Opportunity for Achieving Results (SOAR) project. This project will continue to provide additional charges for services revenue.

During FY 09-10, FTE increased by 8.9 due to expanding services as part of the transition of drug treatment services in Marion County. The Health Department absorbed specific programs from the prior provider, contracting out a portion of the business as well to community partners. Additional FTE was required to meet expanding case loads and to take over and operate the Her Place facility to provide drug treatment services to pregnant women and women with children in a residential environment. The new SOAR project has also required additional FTE to implement and operate services for individuals transitioning out of corrections and re-entering the community.

The increasing personal services costs are due to the FTE expansion. The program is also moving towards employing fewer temporary staff and more regular positions. This has resulted in increasing fringe benefit costs. Fringe benefit costs tend to increase in expanding programs as earlier first year benefits are lower due to employees' trial service periods and vacancies during initial recruitment.

Variances in materials and services are due to the addition of new programs, primarily the purchase and furnishing of a residential home (Her Place). The FY 10-11 estimates are based on current spending patterns, while many of the prior year estimates were not since no history existed. Contracted services were reduced in FY 09-10 due to new community providers being established: this resulted in underutilization of contacted services. It is anticipated that community provider billing for contracted services will be increased in FY 10-11. Remodels and maintenance costs associated with the new programs are not expected to occur again in FY 10-11, resulting in a decrease in repairs and maintenance costs. The increase in rental expense is due to expanding fleet costs associated with the expansion of services.

The decrease in capital outlay is due to methadone dispensing software purchased in FY 09-10.

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**Developmental Disabilities Program**

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

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**Program Summary**

Health

Program: Developmental Disabilities

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	0	0	122,489	122,489	0.00%
Intergovernmental State	9,411,432	9,054,079	11,795,837	10,637,860	-9.82%
Charges for Services	537,617	537,459	537,428	537,428	0.00%
Net Working Capital	0	24,796	285,150	136,653	-52.08%
<b>TOTAL RESOURCES</b>	<b>9,949,049</b>	<b>9,616,334</b>	<b>12,740,904</b>	<b>11,434,430</b>	<b>-10.25%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	1,626,196	1,819,106	2,152,570	2,142,680	-0.46%
Fringe Benefits	707,417	959,947	1,085,187	1,091,016	0.54%
Vacancy Savings	0	0	(56,007)	0	-100.00%
<b>Total Personal Services</b>	<b>2,333,613</b>	<b>2,779,053</b>	<b>3,181,750</b>	<b>3,233,696</b>	<b>1.63%</b>
Materials and Services					
Supplies	15,676	16,807	14,275	10,350	-27.50%
Materials	6,108	34,017	2,400	1,500	-37.50%
Communications	37,964	12,985	13,900	11,550	-16.91%
Utilities	9,506	12,075	12,020	11,225	-6.61%
Contracted Services	6,071,319	5,829,280	8,628,349	7,261,407	-15.84%
Repairs and Maintenance	6,097	5,840	800	1,000	25.00%
Rentals	86,861	154,896	171,830	131,979	-23.19%
Miscellaneous	17,918	18,249	14,200	15,475	8.98%
<b>Total Materials and Services</b>	<b>6,251,450</b>	<b>6,084,148</b>	<b>8,857,774</b>	<b>7,444,486</b>	<b>-15.96%</b>
Administrative Charges	551,622	647,719	601,380	654,829	8.89%
Contingency	0	0	100,000	101,419	1.42%
<b>TOTAL REQUIREMENTS</b>	<b>9,136,685</b>	<b>9,510,920</b>	<b>12,740,904</b>	<b>11,434,430</b>	<b>-10.25%</b>
<b>FTE</b>	34.15	44.10	43.10	42.10	-2.3%

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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	1.00
Department Specialist 2	2.00
Department Specialist 2 (Bilingual)	0.30
Department Specialist 3	1.00
Developmental Disabilities Assoc 2	27.80
Developmental Disabilities Assoc 2 (Bilingual)	3.00
Developmental Disabilities Specialist 1	2.00
Management Analyst 1	2.00
Program Supervisor	1.00
<b>Program Developmental Disabilities FTE Total:</b>	<b>42.10</b>

**Developmental Disabilities Program Budget Analysis**

Revenues for this program have remained relatively constant. The state implemented a new funding formula for the 09-11 fiscal biennium; the overall impact to Marion County was minimal. Restrictions placed on developmental disability specific local administration funding has required that they be allocated to the service area rather than overall department infrastructure. This has resulted in less net working capital needed to fund administrative functions within the developmental disabilities program. Note that while the program does not charge clients for services, the revenue classified under charges for services represents local tax dollars from Salem Area Mass Transit that is sent to the state to use for federal match. Matching these funds has allowed transportation services to be extended to more developmentally disabled clients in the community.

Due to the steady funding for this program, no additional revenues have been added to expand FTE. One vacant position was removed from the budget: while there is a need due to increasing case loads, the less costly option was to increase existing staff from 37.5 hour per week positions to 40 hours per week.

There were no significant changes to personal services.

Contracted services are declining in FY 10-11; the primary reason for this decline is the transportation match project. Federal stimulus funds increased the match rate for FY 09-10; however this is expected to expire in December 2010. The lower match rates in FY 10-11 will result in less transportation funding available to pass thru to community providers. The decrease in rental income is due to expansion in other programs at the Lancaster Drive office, reducing the developmental disabilities share of the expense.

There is no significant change to contingency in this program.

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**Childrens Behavioral Health Program**

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

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**Program Summary**

Health

Program: Childrens Behavioral Health

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	93,388	67,843	63,655	63,655	0.00%
Intergovernmental State	459,539	516,299	498,871	498,871	0.00%
Intergovernmental Local	796,148	1,260,203	1,724,853	1,519,287	-11.92%
Charges for Services	43,520	30,199	32,500	45,250	39.23%
Net Working Capital	88,821	0	252,136	413,671	64.07%
<b>TOTAL RESOURCES</b>	<b>1,481,416</b>	<b>1,874,544</b>	<b>2,572,015</b>	<b>2,540,734</b>	<b>-1.22%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	700,989	664,083	1,174,337	1,128,192	-3.93%
Fringe Benefits	305,111	341,617	533,800	603,567	13.07%
Vacancy Savings	0	0	(29,482)	0	-100.00%
<b>Total Personal Services</b>	<b>1,006,100</b>	<b>1,005,700</b>	<b>1,678,655</b>	<b>1,731,759</b>	<b>3.16%</b>
Materials and Services					
Supplies	14,109	15,331	30,890	20,850	-32.50%
Materials	4,732	7,221	17,750	6,200	-65.07%
Communications	16,615	4,495	6,550	8,000	22.14%
Utilities	3,985	5,209	4,500	5,150	14.44%
Contracted Services	11,938	12,995	12,200	12,850	5.33%
Repairs and Maintenance	1,345	3,469	1,200	1,350	12.50%
Rentals	31,764	65,294	53,891	69,087	28.20%
Miscellaneous	5,722	6,276	9,317	12,600	35.24%
<b>Total Materials and Services</b>	<b>90,209</b>	<b>120,290</b>	<b>136,298</b>	<b>136,087</b>	<b>-0.15%</b>
Administrative Charges	358,192	338,180	344,114	423,397	23.04%
Transfers Out	0	0	18,000	0	-100.00%
Contingency	0	0	394,948	249,491	-36.83%
<b>TOTAL REQUIREMENTS</b>	<b>1,454,500</b>	<b>1,464,170</b>	<b>2,572,015</b>	<b>2,540,734</b>	<b>-1.22%</b>
<b>FTE</b>	<b>18.90</b>	<b>17.45</b>	<b>18.75</b>	<b>23.85</b>	<b>27.2%</b>

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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 2	0.90
Department Specialist 2 (Bilingual)	1.10
Department Specialist 3	1.05
Mental Health Assoc	1.00
Mental Health Assoc (Bilingual)	4.00
Mental Health Spec 1	1.00
Mental Health Spec 1 (Bilingual)	2.00
Mental Health Spec 2	5.90
Mental Health Spec 2 (Bilingual)	2.90
Program Supervisor	1.00
Public Health Aide Sr (Bilingual)	2.00
<b>Program Childrens Behavioral Health FTE Total:</b>	<b>23.85</b>

**Childrens Behavioral Health Program Budget Analysis**

Funding for children's services has remained constant, and it is anticipated that charges for services will increase slightly due to more children being added to Oregon Health Plan (OHP). The increase in net working capital reflects carryover of restricted funding received in FY 09-10 for the Latino team project. Unspent funds awarded in FY 09-10 will be carried over and spent in FY 10-11. The Latino team project was established to provide outreach to the Hispanic community and gain access to an underserved population in Marion County.

The increase in FTE includes 5.0 positions added during the FY 09-10 supplemental budget process as part of the Latino team.

Increases to personal services are due to the additional FTE added as part of the Latino team, as well as the increasing cost of fringe benefits for employees completing trial service. Fringe benefit costs tend to increase in expanding programs as first year benefits are lower due to employees' trial service periods and vacancies during initial recruitment.

The reduction in materials reflects equipment purchased in FY 09-10 for new staff. These were one time purchases and are not expected to occur again in FY 10-11. Overall there is a small increase in materials and services for the program. This is due to the added FTE and increasing cost of leased space for staff as well as a needed increase to the fleet in order to provide outreach services to clients.

The decrease in contingency is due to increased spending estimates of parent-child interactive therapy funding received from the state.

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**Adult Behavioral Health Program**

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



MARION COUNTY FY2010-11 BUDGET  
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**Program Summary**

Health

Program: Adult Behavioral Health

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	397,607	250,473	213,142	223,484	4.85%
Intergovernmental State	1,647,184	2,507,536	2,837,349	2,671,267	-5.85%
Intergovernmental Local	2,135,358	2,927,171	3,156,067	3,248,562	2.93%
Charges for Services	1,310,141	1,291,387	1,281,660	1,352,650	5.54%
Admin Cost Recovery	42,854	48,380	51,200	51,700	0.98%
Other Revenues	0	563	0	0	n.a.
Net Working Capital	278,619	119,398	473,082	473,023	-0.01%
<b>TOTAL RESOURCES</b>	<b>5,811,763</b>	<b>7,144,908</b>	<b>8,012,500</b>	<b>8,020,686</b>	<b>0.10%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	2,212,741	2,271,854	2,670,234	2,653,231	-0.64%
Fringe Benefits	972,363	1,197,243	1,368,667	1,419,015	3.68%
Vacancy Savings	0	0	(65,607)	0	-100.00%
<b>Total Personal Services</b>	<b>3,185,104</b>	<b>3,469,097</b>	<b>3,973,294</b>	<b>4,072,246</b>	<b>2.49%</b>
Materials and Services					
Supplies	56,014	86,862	71,550	69,172	-3.32%
Materials	3,774	15,578	2,800	2,500	-10.71%
Communications	48,949	24,773	28,774	26,075	-9.38%
Utilities	1,050	5,696	4,075	3,600	-11.66%
Contracted Services	759,119	1,591,051	2,044,083	1,972,051	-3.52%
Repairs and Maintenance	8,195	10,531	7,350	7,550	2.72%
Rentals	113,517	89,728	91,733	107,245	16.91%
Miscellaneous	14,619	15,092	11,910	12,375	3.90%
<b>Total Materials and Services</b>	<b>1,005,237</b>	<b>1,839,312</b>	<b>2,262,275</b>	<b>2,200,568</b>	<b>-2.73%</b>
Administrative Charges	1,074,703	1,195,300	1,272,848	1,300,699	2.19%
Capital Outlay	0	9,016	0	0	n.a.
Transfers Out	0	0	18,500	0	-100.00%
Contingency	0	0	485,583	447,173	-7.91%
<b>TOTAL REQUIREMENTS</b>	<b>5,265,044</b>	<b>6,512,725</b>	<b>8,012,500</b>	<b>8,020,686</b>	<b>0.10%</b>
<b>FTE</b>	51.15	55.03	56.02	55.55	-0.8%

MARION COUNTY FY2010-11 BUDGET  
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HEALTH

**FTE By Position Title By Program**

<b>Program: Adult Behavioral Health</b>	
<b>Position Title</b>	<b>FTE</b>
Behavioral Health Aide	1.00
Clinical Supervisor	3.00
Contracts Specialist Sr	0.15
Department Specialist 1	1.00
Department Specialist 2	2.95
Department Specialist 2 (Bilingual)	1.50
Department Specialist 3	2.10
Health Resources Coordinator	1.00
LPN	1.00
Medical Services Supervisor	1.00
Mental Health Assoc	17.60
Mental Health Assoc (Job Share)	1.00
Mental Health Nurse 1	1.00
Mental Health Nurse 2	1.00
Mental Health Spec 1	8.00
Mental Health Spec 1 (Bilingual)	1.00
Mental Health Spec 2	10.25
Program Supervisor	1.00
<b>Program Adult Behavioral Health FTE Total:</b>	<b>55.55</b>

- In addition to the above, there are 1.55 FTE paid temporary staff, and 15 volunteers, interns and contractors.

MARION COUNTY FY2010-11 BUDGET  
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**Adult Behavioral Health Program Budget Analysis**

Overall funding for this program is expected to remain relatively unchanged. Differences between intergovernmental federal and state revenues can fluctuate from year to year based on the percentage split of funds at the state level. Many of the funding sources in this program are blended with a mix of federal and state revenues. Additional net working capital has been allocated in FY 10-11 in order to cover the increasing program costs and maintain an adequate reserve in contingency to cover potential revenue shortfalls in charges for services.

During FY 09-10, a net reduction of 0.82 FTE was made during the supplemental budget process. A mental health nurse position that had been vacant was determined to be unnecessary and was consequently deleted from the budget.

There is no significant change to personal services.

The increase to materials and services is due to an increase in contracted services for medical providers, laboratory services and payee services for clients. In addition, rental expense has increased due to additional leased vehicles needed for outreach services.

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

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**Acute Forensic Diversion Svcs Program**

- Jail mental health services
- Adult drug court mental health services
- Mental health court services
- 24 hour, seven day/week regional psychiatric crisis services for any person regardless of age
- Crisis respite services
- Contracted 24 hour hotline services
- Adaptive community integration support team
- Diversion services
- Community crisis outreach team
- Youth crisis workers
- Mental health and physical health integration
- Mental health transitional services

MARION COUNTY FY2010-11 BUDGET  
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HEALTH

**Program Summary**

Health

Program: Acute Forensic Diversion Svcs

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	189,904	143,559	273,739	180,812	-33.95%
Intergovernmental State	2,383,397	2,722,873	2,568,158	2,553,688	-0.56%
Intergovernmental Local	1,012,823	1,069,288	1,083,555	1,146,663	5.82%
Charges for Services	332,854	348,623	327,645	330,103	0.75%
Admin Cost Recovery	8,421	22,179	71,500	54,000	-24.48%
Other Revenues	0	535	0	0	n.a.
General Fund Transfers	646,381	808,085	788,282	786,575	-0.22%
Net Working Capital	128,813	206,687	511,248	489,348	-4.28%
<b>TOTAL RESOURCES</b>	<b>4,702,593</b>	<b>5,321,828</b>	<b>5,624,127</b>	<b>5,541,189</b>	<b>-1.47%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	1,761,846	1,837,968	2,034,874	1,995,335	-1.94%
Fringe Benefits	666,751	862,167	891,622	949,773	6.52%
Vacancy Savings	0	0	(39,550)	0	-100.00%
<b>Total Personal Services</b>	<b>2,428,597</b>	<b>2,700,134</b>	<b>2,886,946</b>	<b>2,945,108</b>	<b>2.01%</b>
Materials and Services					
Supplies	33,339	33,043	43,930	36,450	-17.03%
Materials	5,686	3,988	6,000	4,700	-21.67%
Communications	37,299	21,477	20,675	21,950	6.17%
Utilities	3,176	3,850	5,200	4,100	-21.15%
Contracted Services	1,333,899	1,383,315	1,545,107	1,434,931	-7.13%
Repairs and Maintenance	184	1,633	500	1,000	100.00%
Rentals	52,371	81,268	80,650	84,659	4.97%
Miscellaneous	22,138	24,871	83,406	55,875	-33.01%
<b>Total Materials and Services</b>	<b>1,488,093</b>	<b>1,553,446</b>	<b>1,785,468</b>	<b>1,643,665</b>	<b>-7.94%</b>
Administrative Charges	516,317	645,019	650,607	697,112	7.15%
Transfers Out	0	15,562	18,000	0	-100.00%
Contingency	0	0	283,106	255,304	-9.82%
<b>TOTAL REQUIREMENTS</b>	<b>4,433,007</b>	<b>4,914,161</b>	<b>5,624,127</b>	<b>5,541,189</b>	<b>-1.47%</b>
<b>FTE</b>	27.02	36.09	32.32	34.42	6.5%

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HEALTH

**FTE By Position Title By Program**

<b>Program: Acute Forensic Diversion Svcs</b>	
<b>Position Title</b>	<b>FTE</b>
Clinical Supervisor	2.00
Department Specialist 1 (Bilingual)	1.00
Department Specialist 2	1.00
Department Specialist 3	1.80
Mental Health Assoc	6.00
Mental Health Assoc (Bilingual)	1.75
Mental Health Assoc (Job Share)	1.00
Mental Health Spec 2	15.77
Mental Health Spec 2 (Bilingual)	1.10
Mental Health Spec 2 (Job Share)	1.00
Mental Health Spec 3	1.00
Program Supervisor	1.00
<b>Program Acute Forensic Diversion Svcs FTE Total:</b>	<b>34.42</b>

- In addition to the above, there are 6.70 FTE paid temporary staff, and one contractor.
- The FY 10-11 FTE includes 8.17 General Fund positions.

**Acute Forensic Diversion Svcs Program Budget Analysis**

The decrease in federal funding is due to a federal earmark that was received in FY 09-10, the majority of the funding will be spent in FY 09-10, and consequently less will be available for use in FY 10-11. The increase in intergovernmental local funding is the 5% contractual increase added to the psychiatric crisis center funding agreement with the Mid Valley Behavioral Care Network (MVBCN). The increase in administrative cost recovery reflects a chargeback by the psychiatric crisis center to other service areas for after hours phone coverage.

During FY 09-10, FTE increased by 0.50 and was reflected in the supplemental budget process, the increase was due in part to expanding "curbside counseling" as part of the integration efforts between mental health and physical health. In addition, regularly scheduled temporary employees have been replaced by adding regular positions to cover the 24/7 psychiatric crisis center.

While FTE has increased, temporary wages have been reduced and the replacement positions are at a lower cost classification resulting in a slight decrease in salaries and wages.

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 will not be maintained in FY 10-11 resulting in a decrease in supplies, materials and miscellaneous "flex funds" for clients.

There was no significant change in contingency funds for this program.

MARION COUNTY FY2010-11 BUDGET  
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**CAPS Program**

- Integrated delivery system for mental health and drug treatment services
- Oregon Health Plan funding
- Training and clinical system design
- New Solutions (Children's System Change Initiative)
- Residential placement and licensure
- Protective services
- Child & adolescent needs and strengths assessments for Oregon Department of Human Services Foster Care and Child Welfare
- System of care
- Mid-Valley Wraparound Initiative

MARION COUNTY FY2010-11 BUDGET  
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HEALTH

**Program Summary**

Health

Program: CAPS

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	118,373	77,291	72,064	72,065	0.00%
Intergovernmental State	408,883	400,629	455,685	400,575	-12.09%
Intergovernmental Local	7,219,970	8,115,899	9,664,017	10,813,551	11.89%
Charges for Services	497,428	417,745	445,971	451,500	1.24%
Other Fund Transfers	0	0	0	1,000,000	n.a.
Net Working Capital	0	70,240	2,023,887	579,557	-71.36%
<b>TOTAL RESOURCES</b>	<b>8,244,654</b>	<b>9,081,805</b>	<b>12,661,624</b>	<b>13,317,248</b>	<b>5.18%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	981,582	1,137,484	1,604,702	1,864,766	16.21%
Fringe Benefits	423,908	576,455	805,159	997,333	23.87%
<b>Total Personal Services</b>	<b>1,405,490</b>	<b>1,713,940</b>	<b>2,409,861</b>	<b>2,862,099</b>	<b>18.77%</b>
Materials and Services					
Supplies	39,201	24,880	40,450	38,800	-4.08%
Materials	5,687	17,948	21,836	26,500	21.36%
Communications	16,712	10,768	13,800	16,725	21.20%
Utilities	6,487	7,167	7,600	7,350	-3.29%
Contracted Services	5,341,292	6,500,844	8,430,853	8,337,030	-1.11%
Repairs and Maintenance	661	16,263	2,600	2,500	-3.85%
Rentals	61,572	81,184	124,141	135,734	9.34%
Miscellaneous	9,960	15,372	37,225	47,100	26.53%
<b>Total Materials and Services</b>	<b>5,481,571</b>	<b>6,674,426</b>	<b>8,678,505</b>	<b>8,611,739</b>	<b>-0.77%</b>
Administrative Charges	356,336	379,062	472,025	574,125	21.63%
Transfers Out	0	0	36,000	0	-100.00%
Contingency	0	0	1,065,233	1,269,285	19.16%
<b>TOTAL REQUIREMENTS</b>	<b>7,243,397</b>	<b>8,767,427</b>	<b>12,661,624</b>	<b>13,317,248</b>	<b>5.18%</b>
<b>FTE</b>	20.15	23.45	28.45	39.13	37.5%



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**FTE By Position Title By Program**

<b>Program: CAPS</b>	
<b>Position Title</b>	<b>FTE</b>
Behavioral Health Aide	1.00
Clinical Supervisor	1.00
Community Coordinator	1.00
Community Health Development Manager	1.00
Department Specialist 2	1.00
Department Specialist 2 (Bilingual)	1.25
Department Specialist 3	1.00
Health Administrator	0.50
Health Resources Coordinator	3.00
Management Analyst 2	1.00
Mental Health Assoc	14.63
Mental Health Assoc (Bilingual)	1.00
Mental Health Assoc (Job Share)	1.00
Mental Health Spec 2	4.85
Mental Health Spec 3	4.90
Team Supervisor	1.00
<b>Program CAPS FTE Total:</b>	<b>39.13</b>

- In addition to the above, there is a 0.25 FTE temporary employee, and 31 volunteers, interns and contractors.

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**CAPS Program Budget Analysis**

The Mid Valley Behavioral Care Network (MVBCN)/Oregon Health Plan (OHP) capitation revenues coming to Marion County increased in early 2010. This increase was, in part, due to the expansion of OHP coverage for children as part of the Healthy Kids insurance program. In addition, intergovernmental local funding is increasing due to a system of care grant associated with the Children's Wraparound Initiative. The grant will be used to leverage the strengths of multiple systems to assist children and their families in making measurable progress and improving outcomes. Health Department service areas continue to increase services covered with capitation revenues. This has resulted in a need to transfer \$1 million from the Health IDS Reserve Fund due to the increasing utilization of outpatient capitated services. Restricted net working capital, prior year MVBCN/OHP capitation revenues, has been set aside in prior fiscal years and is expected to be required to cover the cost of increased utilization by the integrated delivery system providers (including Marion County Health Department). This is based on the new provider contracts which contain incentives in an effort to increase the services provided by the overall system in Marion County.

During FY 09-10, FTE was increased by 4.60 during the supplemental budget process as part of the "mission: transition" project to ensure services for transitional age youth that have historically been a gap in the system of care. In FY 10-11 an additional 6.0 FTE will be added to provide care coordination and wraparound services to children and their families as part of the system of care grant.

The increase in personal services is primarily due to the additional FTE added due to the "mission: transition" project and the system of care grant. As regular positions gain access to the full medical and dental benefits, fringe benefits cost increases significantly.

Materials and services have remained relatively constant. Materials, communication and rental costs are increasing due to the additional staff, many of whom require cell phones and access to vehicles for duties provided in the field. In addition, miscellaneous purchases are increasing due to funding being available for "flex funds" that are used to assist clients. "Flex funds" include miscellaneous items such as bus passes, rental assistance and other needs unique to individual clients.

The increase in contingency funds for this program is required to ensure adequate funding for continuing pilot projects originally awarded to providers in FY 09-10.

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**Communicable Disease Services Program**

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

MARION COUNTY FY2010-11 BUDGET  
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**Program Summary**

Health

Program: Communicable Disease Services

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	366,393	404,568	515,698	287,984	-44.16%
Intergovernmental State	436,604	481,926	444,811	483,059	8.60%
Charges for Services	222,462	295,006	302,237	295,526	-2.22%
Admin Cost Recovery	0	0	103,500	0	-100.00%
Other Revenues	0	1,190	0	0	n.a.
General Fund Transfers	1,534,556	1,642,538	1,710,550	1,686,420	-1.41%
Net Working Capital	1,367	26,950	125,000	178,750	43.00%
<b>TOTAL RESOURCES</b>	<b>2,561,381</b>	<b>2,852,178</b>	<b>3,201,796</b>	<b>2,931,739</b>	<b>-8.43%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	1,159,119	1,226,070	1,457,707	1,355,818	-6.99%
Fringe Benefits	464,071	614,423	684,174	704,766	3.01%
Vacancy Savings	0	0	(45,029)	0	-100.00%
<b>Total Personal Services</b>	<b>1,623,190</b>	<b>1,840,492</b>	<b>2,096,852</b>	<b>2,060,584</b>	<b>-1.73%</b>
Materials and Services					
Supplies	92,617	85,760	134,256	82,469	-38.57%
Materials	71,808	1,397	3,500	2,300	-34.29%
Communications	22,773	10,736	7,200	5,550	-22.92%
Utilities	619	820	5,175	750	-85.51%
Contracted Services	90,395	95,991	64,539	53,068	-17.77%
Repairs and Maintenance	8,961	8,365	5,996	4,050	-32.45%
Rentals	2,521	10,468	19,052	10,714	-43.76%
Miscellaneous	20,443	13,771	15,055	16,945	12.55%
<b>Total Materials and Services</b>	<b>310,137</b>	<b>227,307</b>	<b>254,773</b>	<b>175,846</b>	<b>-30.98%</b>
Administrative Charges	491,686	593,411	627,272	615,712	-1.84%
Transfers Out	0	14,856	0	0	n.a.
Contingency	0	0	222,899	79,597	-64.29%
<b>TOTAL REQUIREMENTS</b>	<b>2,425,013</b>	<b>2,676,067</b>	<b>3,201,796</b>	<b>2,931,739</b>	<b>-8.43%</b>
<b>FTE</b>	24.23	26.08	26.04	27.11	4.1%

MARION COUNTY FY2010-11 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	2.40
Department Specialist 2 (Bilingual)	2.68
Department Specialist 3	2.80
Department Specialist 3 (Bilingual)	1.00
Health Educator 2	2.35
Health Educator 3	0.90
Health Educator 3 (Bilingual)	1.00
Health Resources Coordinator (Bilingual)	2.00
LPN	1.00
Medical Technician	0.27
Medical Technologist Sr	0.24
Nurse Practitioner (Bilingual)	1.00
Program Supervisor	1.62
Public Health Aide (Bilingual)	0.84
Public Health Nurse 2	3.90
Public Health Nurse 2 (Bilingual)	0.80
Public Health Nurse 3	2.20
Public Health Physician	0.10
<b>Program Communicable Disease Services FTE Total:</b>	<b>27.11</b>

- In addition to the above, there are 1.35 FTE temporary employees, and 26 volunteers and interns.
- The FY 10-11 FTE includes 15.22 General Fund positions as well as 0.75 FTE General Fund temporary positions.

MARION COUNTY FY2010-11 BUDGET  
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**Communicable Disease Services Program Budget Analysis**

The decrease in federal funding is due to the one time federal stimulus funds awarded for immunization services as well as a redesign of the HIV Ryan White case management program. The state will contract with another entity in the community to provide social support coordination while the Health Department will maintain the nursing case management services. This results in a significant decrease in federal funds. State funding has been increased to provide regional training and assistance with the ALERT immunization information system roll-out. The other significant change is the decrease in administrative cost recovery, which included one time funding in FY 09-10 to pay the immunizations program for mass H1N1 clinics and dispensing of vaccine for the emergency preparedness program.

During FY 09-10, FTE increased by 1.40 as part of the supplemental budget process. The increase was required to handle additional workload associated with the dispensing of H1N1 vaccine; and to incorporate a change in the delivery model of HIV case management services which required additional nurse time be added. Due to the projected reduction in federal funds in FY 10-11 the FTE in this program has declined, this is primarily due to reductions in HIV case management services.

There were no significant changes to personal services.

Materials and services are declining across multiple categories due to the HIV Ryan White support services funding contracted to another provider by the state. This change is associated with the change in service delivery for client support services. This results in a reduction in materials and services as we will not be paying bills or making purchases for HIV clients. This reduces materials and supply costs, telephone and utility bills; client rent payments and other services as deemed appropriate.

The reduction in contingency funds is related to the one time H1N1 funding received in FY 09-10 by the immunizations program for mass clinics. This is not expected to be available in FY 10-11.

MARION COUNTY FY2010-11 BUDGET  
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HEALTH

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**Prevention and Rural Services Program**

- Alcohol, tobacco and other drug services
- Tobacco prevention and education program
- Healthy communities
- Strengthening families program (parenting education)
- Youth suicide prevention
- Gambling prevention and contracted treatment services
- Note: Prevention services consist of a wide variety of services that take place throughout the Health Department. Not all are budgeted within the prevention program. The reason for this is that they are often classified under another logical grouping.

MARION COUNTY FY2010-11 BUDGET  
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**Program Summary**

Health

Program: Prevention and Rural Services

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	197,668	117,406	107,249	175,192	63.35%
Intergovernmental State	898,019	849,593	913,023	612,433	-32.92%
Intergovernmental Local	100,000	8,000	13,338	5,750	-56.89%
Charges for Services	48,215	56,445	52,199	52,199	0.00%
General Fund Transfers	250,092	265,015	112,893	115,320	2.15%
Net Working Capital	92,868	255,319	362,093	427,547	18.08%
<b>TOTAL RESOURCES</b>	<b>1,586,862</b>	<b>1,551,778</b>	<b>1,560,795</b>	<b>1,388,441</b>	<b>-11.04%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	313,920	390,576	375,909	377,518	0.43%
Fringe Benefits	142,201	215,178	221,839	210,560	-5.08%
<b>Total Personal Services</b>	<b>456,121</b>	<b>605,754</b>	<b>597,748</b>	<b>588,078</b>	<b>-1.62%</b>
Materials and Services					
Supplies	11,178	38,543	21,348	19,046	-10.78%
Materials	6,295	33,810	2,450	2,750	12.24%
Communications	21,933	22,446	19,275	22,207	15.21%
Utilities	7,805	11,359	9,800	8,450	-13.78%
Contracted Services	772,817	513,100	654,660	482,557	-26.29%
Repairs and Maintenance	2,096	33,784	3,000	2,000	-33.33%
Rentals	45,391	54,454	85,800	67,015	-21.89%
Miscellaneous	10,623	9,610	10,275	7,900	-23.11%
<b>Total Materials and Services</b>	<b>878,139</b>	<b>717,105</b>	<b>806,608</b>	<b>611,925</b>	<b>-24.14%</b>
Administrative Charges	158,238	122,387	83,830	110,198	31.45%
Contingency	0	0	72,609	78,240	7.76%
<b>TOTAL REQUIREMENTS</b>	<b>1,492,498</b>	<b>1,445,247</b>	<b>1,560,795</b>	<b>1,388,441</b>	<b>-11.04%</b>
<b>FTE</b>	7.60	9.02	9.05	8.47	-6.4%



MARION COUNTY FY2010-11 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)	1.40
Department Specialist 3 (Bilingual)	1.07
Health Educator 2	3.00
Health Educator 2 (Bilingual)	1.00
Health Educator 3	1.00
Program Supervisor	1.00
<b>Program Prevention and Rural Services FTE Total:</b>	<b>8.47</b>

- In addition to the above, there is one intern/volunteer.
- The FY 10-11 FTE count includes 1.50 General Fund positions.

**Prevention and Rural Services Program Budget Analysis**

The increase in federal funding is due to a new grant received for youth suicide prevention. In addition to the new federal award, there are two 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. The reduction in state funds is largely due to funding cuts in gambling treatment for both outpatient and residential services. The cuts will be offset partially with carryover of underutilized gambling outpatient funds; this resulted in an increase in net working capital for FY 10-11. The other significant change is in intergovernmental local due to the contract with the MVBCN to provide strengthening families classes. The contract amount available in FY 10-11 is expected to be less than what was awarded in FY 09-10.

During FY 09-10, FTE increased by 0.20 during the supplemental budget process. In FY 10-11, program FTE is expected to be reduced due to the elimination of a vacant position that did not have adequate long term funding.

There are no significant changes to personal services.

The significant decrease in materials and services expenditures is due to the funding cuts for gambling treatment. These services are contracted to a community provider resulting in a decrease in contracted services for FY 10-11. The reduction in rental expense under materials and services is due to the relocation of services in Woodburn. During FY 09-10, services moved to a new location. Prior to the move, the Health Department had two leased buildings that have now been relocated to a single space. In FY 09-10, while waiting for the prior lease to be terminated, the Health Department paid rent on both office spaces for a period of time. This was a one time transitional expense.

There was no significant change in contingency for this program.

MARION COUNTY FY2010-11 BUDGET  
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HEALTH

**Emergency Preparedness Program**

- Emergency preparedness and anti-bioterrorism coordination
- Public Health emergency response (H1N1 preparedness)
- Medical reserve corps

**Program Summary**

Health	Program: Emergency Preparedness				
	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	246,967	221,004	990,522	338,972	-65.78%
Net Working Capital	820	6,644	2,604	0	-100.00%
<b>TOTAL RESOURCES</b>	<b>247,787</b>	<b>227,648</b>	<b>993,126</b>	<b>338,972</b>	<b>-65.87%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	92,011	86,150	261,100	163,239	-37.48%
Fringe Benefits	32,896	43,175	92,024	92,643	0.67%
Total Personal Services	<b>124,907</b>	<b>129,325</b>	<b>353,124</b>	<b>255,882</b>	<b>-27.54%</b>
Materials and Services					
Supplies	28,042	25,286	36,681	17,252	-52.97%
Materials	24,723	21,676	37,000	12,838	-65.30%
Communications	3,711	4,633	44,967	5,300	-88.21%
Contracted Services	6,978	11,543	262,990	6,300	-97.60%
Repairs and Maintenance	5,728	2,805	500	0	-100.00%
Rentals	452	549	600	500	-16.67%
Miscellaneous	226	2,129	16,352	4,250	-74.01%
Total Materials and Services	<b>69,860</b>	<b>68,622</b>	<b>399,090</b>	<b>46,440</b>	<b>-88.36%</b>
Administrative Charges	53,020	27,098	137,943	36,650	-73.43%
Capital Outlay	0	0	20,000	0	-100.00%
Contingency	0	0	82,969	0	-100.00%
<b>TOTAL REQUIREMENTS</b>	<b>247,786</b>	<b>225,044</b>	<b>993,126</b>	<b>338,972</b>	<b>-65.87%</b>
<b>FTE</b>	3.00	1.95	2.05	3.80	85.4%

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
HEALTH

**FTE By Position Title By Program**

<b>Program: Emergency Preparedness</b>	
<b>Position Title</b>	<b>FTE</b>
Community Coordinator	1.00
Department Specialist 2	1.60
Health Educator 2	1.00
Public Health Physician	0.20
<b>Program Emergency Preparedness FTE Total:</b>	<b>3.80</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. These funds are expected to continue, at much smaller levels, for part of FY 10-11 to prepare for the potential of another H1N1 outbreak.

During FY 09-10 FTE, was increased by 2.20 during the supplemental budget process to handle the increased work load relating to H1N1 emergency preparedness. It is anticipated that staffing needs in emergency preparedness will be reduced in FY 10-11. FTE have been transferred to other programs.

Personal services costs are reduced due to reduced need for staff to handle potential outbreaks. It is not anticipated that the level of funding related to H1N1 flu vaccinations will occur in FY 10-11.

Materials and services, in nearly all sub-categories, are declining due to less funding available for the purchase of supplies, equipment, contracted mass vaccinators, advertising and other expenditures budgeted in FY 09-10. Depending on the severity of the H1N1 virus next flu season, it is possible funding will increase and the need for further materials and services will expand.

Capital outlay funding is not available in FY 10-11 and contingency funding in FY 09-10 reflects unallocated revenues received relating to H1N1 preparedness. The level of funding is expected to decrease, resulting in no available funds for contingency.

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
HEALTH

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**Environmental Hlth Vital Stats Program**

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

MARION COUNTY FY2010-11 BUDGET  
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HEALTH

**Program Summary**

Health

Program: Environmental Hlth Vital Stats

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	87,635	150,128	118,882	118,882	0.00%
Charges for Services	912,497	928,371	927,279	978,560	5.53%
Other Revenues	74	(57)	0	0	n.a.
General Fund Transfers	154,705	127,076	51,726	47,557	-8.06%
Net Working Capital	19,040	0	120,374	106,503	-11.52%
<b>TOTAL RESOURCES</b>	<b>1,173,950</b>	<b>1,205,518</b>	<b>1,218,261</b>	<b>1,251,502</b>	<b>2.73%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	497,050	481,315	569,799	585,759	2.80%
Fringe Benefits	203,692	239,906	270,202	292,120	8.11%
<b>Total Personal Services</b>	<b>700,741</b>	<b>721,221</b>	<b>840,001</b>	<b>877,879</b>	<b>4.51%</b>
Materials and Services					
Supplies	49,704	27,726	27,450	27,025	-1.55%
Materials	6,781	2,474	1,400	1,500	7.14%
Communications	23,348	11,490	14,675	13,150	-10.39%
Utilities	49	0	0	0	n.a.
Contracted Services	21,804	13,968	19,400	17,050	-12.11%
Repairs and Maintenance	17,778	394	2,200	1,200	-45.45%
Rentals	4,826	16,502	17,583	23,152	31.67%
Miscellaneous	4,202	177	3,840	2,750	-28.39%
<b>Total Materials and Services</b>	<b>128,492</b>	<b>72,731</b>	<b>86,548</b>	<b>85,827</b>	<b>-0.83%</b>
Administrative Charges	190,242	194,738	197,070	208,045	5.57%
Contingency	0	0	94,642	79,751	-15.73%
<b>TOTAL REQUIREMENTS</b>	<b>1,019,475</b>	<b>988,690</b>	<b>1,218,261</b>	<b>1,251,502</b>	<b>2.73%</b>
<b>FTE</b>	9.67	11.67	10.62	10.92	2.8%

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
HEALTH

**FTE By Position Title By Program**

<b>Program: Environmental Hlth Vital Stats</b>	
<b>Position Title</b>	<b>FTE</b>
Department Specialist 2 (Bilingual)	2.00
Department Specialist 3	0.67
Environmental Health Specialist 2	4.00
Environmental Health Specialist 2 (Bilingual)	1.00
Environmental Health Specialist 3	2.00
Health Educator 2	0.25
Program Supervisor	1.00
<b>Program Environmental Hlth Vital Stats FTE Total:</b>	<b>10.92</b>

- In addition to the above, there are 0.65 FTE paid temporary staff and one intern/volunteer.
- The FY 10-11 FTE includes 0.50 General Fund positions.

**Environmental Hlth Vital Stats Program Budget Analysis**

The increase in fees and charges is related to a board approved fee increase in the environmental health restaurant licensing program. The purpose of the rate increase was to enable the program to be more self-sustaining, without relying on County General Fund support. As a result, a 0.50 FTE employee has been absorbed by the environmental health restaurant licensing program, resulting in a decrease in County General Fund support for the program. January 2010 represents the final approved fee increase, and future revenues will remain flat.

FTE is increasing as the program pays a portion of FTE no longer funded with emergency preparedness revenues, as well as pay a portion of a position to provide support across all of the Public Health division.

Personal services costs are increasing due to additional FTE funded with birth and death certificate revenues.

Materials and services expenditures are relatively unchanged; the most significant change in FY 10-11 is the increased costs for vehicle rentals. The environmental health sanitarians require vehicles to inspect restaurants, water sources and provide other services throughout the county.

Contingency decreased due to previously unallocated birth and death certificate fees now utilized to fund additional FTE.

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
HEALTH

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**Maternal Child Womens Health Program**

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

MARION COUNTY FY2010-11 BUDGET  
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HEALTH

**Program Summary**

Health	Program: Maternal Child Womens Health				
	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	496,389	416,718	475,467	465,162	-2.17%
Intergovernmental State	131,872	189,482	135,928	132,693	-2.38%
Intergovernmental Local	45,600	45,600	45,600	45,600	0.00%
Charges for Services	1,037,833	990,044	982,598	1,102,601	12.21%
Interest	776	470	550	400	-27.27%
Other Revenues	68,859	64,774	68,804	65,000	-5.53%
General Fund Transfers	517,804	453,058	381,344	377,086	-1.12%
Net Working Capital	132,830	453,078	636,333	439,928	-30.87%
<b>TOTAL RESOURCES</b>	<b>2,431,964</b>	<b>2,613,225</b>	<b>2,726,624</b>	<b>2,628,470</b>	<b>-3.60%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	969,788	1,028,846	1,002,023	948,656	-5.33%
Fringe Benefits	389,965	503,899	480,605	477,909	-0.56%
<b>Total Personal Services</b>	<b>1,359,754</b>	<b>1,532,745</b>	<b>1,482,628</b>	<b>1,426,565</b>	<b>-3.78%</b>
Materials and Services					
Supplies	136,018	144,782	154,864	135,238	-12.67%
Materials	4,869	4,756	4,740	4,920	3.80%
Communications	13,245	5,751	5,300	5,300	0.00%
Utilities	240	485	600	500	-16.67%
Contracted Services	435,499	387,074	377,845	338,850	-10.32%
Repairs and Maintenance	5,151	1,161	2,700	1,900	-29.63%
Rentals	2,020	28,736	24,350	25,770	5.83%
Miscellaneous	2,163	13,472	13,906	12,495	-10.15%
<b>Total Materials and Services</b>	<b>599,206</b>	<b>586,217</b>	<b>584,305</b>	<b>524,973</b>	<b>-10.15%</b>
Administrative Charges	393,727	451,082	460,691	465,279	1.00%
Transfers Out	65,276	0	0	0	n.a.
Contingency	0	0	199,000	211,653	6.36%
<b>TOTAL REQUIREMENTS</b>	<b>2,417,963</b>	<b>2,570,044</b>	<b>2,726,624</b>	<b>2,628,470</b>	<b>-3.60%</b>
<b>FTE</b>	17.45	19.98	18.40	17.94	-2.5%



MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
HEALTH

**FTE By Position Title By Program**

<b>Program: Maternal Child Womens Health</b>	
<b>Position Title</b>	<b>FTE</b>
Department Specialist 2 (Bilingual)	2.77
Department Specialist 3	0.20
Department Specialist 3 (Bilingual)	1.93
Health Resources Coordinator (Bilingual)	1.00
Nurse Practitioner (Bilingual)	1.60
Program Supervisor	0.68
Public Health Aide (Bilingual)	1.96
Public Health Nurse 2	3.70
Public Health Nurse 2 (Bilingual)	2.00
Public Health Nurse 3	1.10
Public Health Nurse 3 (Bilingual)	1.00
<b>Program Maternal Child Womens Health FTE Total:</b>	<b>17.94</b>

- In addition to the above, there are 0.25 FTE temporary staff, and six volunteers, interns and contractors.
- The FY 10-11 FTE includes 1.75 General Fund positions.

**Maternal Child Womens Health Program Budget Analysis**

The increase in fees and charges reflects increased billing estimates for targeted case management services. Other revenues are expected to remain relatively unchanged in FY 10-11.

FTE was reduced due to program restructuring which allowed a vacant nursing position to be removed from the program.

There were no significant changes to personal services.

Materials and services expenditures are relatively unchanged; the most significant change in FY 10-11 is the reduction in contracted services. As part of the federal stimulus package Medicaid match rates were reduced, this has resulted in reduced match payments for targeted case management billable services. The reduced match rates due to federal stimulus funds are expected to expire in December 2010.

There was no significant change in contingency funds for this program.

MARION COUNTY FY2010-11 BUDGET  
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HEALTH

**WIC Services Program**

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

**Program Summary**

Health	Program: WIC Services				
	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	1,221,510	1,394,345	1,473,915	1,519,016	3.06%
Intergovernmental State	5,044	0	0	0	n.a.
Charges for Services	49,289	39,920	50,664	43,020	-15.09%
Net Working Capital	83,633	122,643	377,061	350,565	-7.03%
<b>TOTAL RESOURCES</b>	<b>1,359,476</b>	<b>1,556,908</b>	<b>1,901,640</b>	<b>1,912,601</b>	<b>0.58%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	641,046	663,619	862,205	851,569	-1.23%
Fringe Benefits	301,767	380,575	462,951	475,220	2.65%
<b>Total Personal Services</b>	<b>942,812</b>	<b>1,044,194</b>	<b>1,325,156</b>	<b>1,326,789</b>	<b>0.12%</b>
Materials and Services					
Supplies	42,221	73,539	51,531	49,000	-4.91%
Materials	379	4,348	1,000	3,500	250.00%
Communications	38,161	26,603	25,150	26,400	4.97%
Utilities	206	268	300	250	-16.67%
Contracted Services	33,639	38,905	60,568	36,524	-39.70%
Repairs and Maintenance	848	1,934	1,000	1,500	50.00%
Rentals	17,582	12,532	20,700	14,040	-32.17%
Miscellaneous	2,822	6,049	2,542	2,350	-7.55%
<b>Total Materials and Services</b>	<b>135,859</b>	<b>164,178</b>	<b>162,791</b>	<b>133,564</b>	<b>-17.95%</b>
Administrative Charges	280,024	349,168	313,693	355,298	13.26%
Contingency	0	0	100,000	96,950	-3.05%
<b>TOTAL REQUIREMENTS</b>	<b>1,358,695</b>	<b>1,557,540</b>	<b>1,901,640</b>	<b>1,912,601</b>	<b>0.58%</b>
<b>FTE</b>	14.20	18.20	19.20	19.30	0.5%

MARION COUNTY FY2010-11 BUDGET  
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HEALTH

**FTE By Position Title By Program**

<b>Program: WIC Services</b>	
<b>Position Title</b>	<b>FTE</b>
Department Specialist 2 (Bilingual)	5.70
Department Specialist 3 (Bilingual)	1.00
Nutrition Aide (Bilingual)	4.00
Nutrition Aide (Russian)	1.00
Nutrition Educator	3.00
Nutrition Educator (Bilingual)	1.00
Nutritionist	2.60
Program Supervisor	1.00
<b>Program WIC Services FTE Total:</b>	<b>19.30</b>

- In addition to the above, there are 2.80 FTE paid temporary staff, and seven contractors.

**WIC Services Program Budget Analysis**

It is anticipated that Women, Infants and Children (WIC) funding will receive a small increase due to the large case loads in Marion County. The decrease in fees and charges is due to over estimating the impact of expanding the breast pump station to an additional location in Santiam Memorial Hospital in FY 09-10. Revenues estimates have been adjusted to a reduced level in FY 10-11.

The WIC program has added 0.10 FTE of clerical support for services provided in Woodburn.

There were no significant changes to personal services.

Materials and services expenditures have some variances due to the budget estimates in FY 09-10. The cost of materials was under estimated in FY 09-10 and has been adjusted accordingly in FY 10-11. Contracted services for WIC peer counselors are reduced based on current contracting levels. The cost estimates for rentals are reduced significantly due to the additional breast pump station added in Santiam Memorial Hospital. The demand and projected revenues were over stated in FY 09-10 and have been reduced, along with inventory in FY 10-11. The reduction in inventory reduces equipment rental expense for the program.

There was no significant change in contingency funds for this program.

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
HEALTH

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**HE Administrative Services Program**

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

MARION COUNTY FY2010-11 BUDGET  
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HEALTH

**Program Summary**

Health

Program: HE Administrative Services

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental Federal	0	(43,851)	17,000	16,000	-5.88%
Intergovernmental State	679,218	1,013,188	830,465	624,485	-24.80%
Intergovernmental Local	165,000	0	75,956	117,557	54.77%
Charges for Services	458,031	412,493	691,637	776,739	12.30%
Admin Cost Recovery	(51,275)	(77,639)	(278,810)	(105,700)	-62.09%
Interest	477,471	287,722	150,450	142,350	-5.38%
General Fund Transfers	424,244	421,398	490,414	453,488	-7.53%
Other Fund Transfers	0	0	315,000	53,000	-83.17%
Net Working Capital	10,563,850	12,647,622	3,950,641	4,299,236	8.82%
<b>TOTAL RESOURCES</b>	<b>12,716,540</b>	<b>14,660,933</b>	<b>6,242,753</b>	<b>6,377,155</b>	<b>2.15%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	1,711,558	1,865,757	2,089,839	2,080,746	-0.44%
Fringe Benefits	662,722	879,682	971,560	1,005,242	3.47%
Vacancy Savings	0	0	(45,904)	0	-100.00%
<b>Total Personal Services</b>	<b>2,374,279</b>	<b>2,745,439</b>	<b>3,015,495</b>	<b>3,085,988</b>	<b>2.34%</b>
Materials and Services					
Supplies	56,337	61,614	79,897	77,550	-2.94%
Materials	22,839	31,131	13,250	18,500	39.62%
Communications	56,300	65,818	62,525	51,650	-17.39%
Utilities	3,537	3,140	2,850	2,775	-2.63%
Contracted Services	533,764	690,604	348,750	313,150	-10.21%
Repairs and Maintenance	16,280	107,864	11,425	17,150	50.11%
Rentals	105,384	158,193	321,416	334,974	4.22%
Insurance	31,215	2,450	16,064	2,500	-84.44%
Miscellaneous	47,139	57,549	35,350	33,914	-4.06%
<b>Total Materials and Services</b>	<b>872,794</b>	<b>1,178,363</b>	<b>891,527</b>	<b>852,163</b>	<b>-4.42%</b>
Administrative Charges	(880,429)	(1,402,561)	(1,550,443)	(1,573,329)	1.48%
Capital Outlay	40,000	0	332,129	98,280	-70.41%
Transfers Out	0	5,000,000	0	0	n.a.
Contingency	0	0	777,252	625,000	-19.59%
Ending Fund Balance	0	0	2,776,793	3,289,053	18.45%
<b>TOTAL REQUIREMENTS</b>	<b>2,406,645</b>	<b>7,521,242</b>	<b>6,242,753</b>	<b>6,377,155</b>	<b>2.15%</b>
<b>FTE</b>	28.63	33.48	33.38	35.25	5.6%

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**FTE By Position Title By Program**

<b>Program: HE Administrative Services</b>	
<b>Position Title</b>	<b>FTE</b>
Accounting Clerk	0.70
Accounting Specialist	1.00
Administrative Assistant	1.00
Administrative Services Manager	1.00
Administrative Services Manager Sr	1.00
Budget Analyst 2	2.00
Certified Coder	1.00
Contracts Specialist Sr	1.85
Department Specialist 1 (Bilingual)	1.00
Department Specialist 2	2.00
Department Specialist 2 (Bilingual)	0.15
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	5.00
Managerial Accountant	1.00
Medical Billing Specialist	3.00
Mental Health Spec 2	0.15
Office Manager	1.00
Office Manager Sr	3.00
Program Supervisor	0.70
Public Health Aide (Bilingual)	0.20
Public Health Nurse 2	0.50
Public Health Physician	0.50
<b>Program HE Administrative Services FTE Total:</b>	<b>35.25</b>

- In addition to the above, there are 2.25 FTE paid temporary staff and two contractors.
- The FY 10-11 FTE includes 1.40 General Fund positions.

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**HE Administrative Services Program Budget Analysis**

Intergovernmental state revenues are reduced due to developmental disabilities local administrative funding being reclassified as direct service dollars by the state and no longer used to pay for county infrastructure and administration. The increase in charges for services reflects the repayment by a provider for an advance payment awarded in late FY 08-09. The advance payment for services was made to the alcohol and drug provider as part of the transition of alcohol and drug services in Marion County. Related to this transition, in FY 09-10 Marion County purchased a residence to operate the Her Place residential alcohol and drug treatment program. This one time expense results in a reduction of other fund transfers in FY 10-11.

During the FY 09-10 supplemental budget process a total of 2.20 FTE was added to the administrative services program.

There were no significant changes to personal services.

Materials and services expenditures are decreasing in several areas including supplies and communications due to one time expenditures associated with remodels of office and residential property in FY 09-10 at Woodburn and Her Place. The decrease in contracted services reflects reduced cost estimates for match payment associated with the Medicaid Administrative Claiming program. This is due to the fact that the number of eligible staff has been reduced with the clarification from the state regarding restrictions on behavioral health FTE being included in the cost pool. The FY 09-10 budget under estimated repairs and maintenance costs; this has been corrected in the FY 10-11 budget.

Capital outlay costs have been reduced as the purchase of the Her Place residence was a one time expense in FY 09-10. The remaining costs reflect additional Raintree licensing and electronic medical records functionality. Contingency funds have been reduced in FY 10-11 due to additional net working capital being allocated to the Health Department ending fund balance.

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**FUNDS**

The Health Fund is a special revenue fund that combines multiple revenue sources and is the only fund of the department.

*Department Budget by Fund*

Fund Name	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	% of Total
<b>RESOURCES</b>					
FND 190 Health	55,451,283	61,152,304	64,050,294	62,535,041	100.00%
<b>TOTAL RESOURCES</b>	<b>55,451,283</b>	<b>61,152,304</b>	<b>64,050,294</b>	<b>62,535,041</b>	<b>100.0%</b>
<b>REQUIREMENTS</b>					
FND 190 Health	41,466,568	51,315,369	64,050,294	62,535,041	100.00%
<b>TOTAL REQUIREMENTS</b>	<b>41,466,568</b>	<b>51,315,369</b>	<b>64,050,294</b>	<b>62,535,041</b>	<b>100.0%</b>



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**KEY DEPARTMENT ACCOMPLISHMENTS**

- Marion County Health Department (MCHD) responded to two waves of the H1N1 pandemic in spring and fall of 2009. During the first wave, before vaccine was available, emphasis was placed on communications to the public about how to prevent the spread of flu and to medical providers about how to diagnose, test and treat the flu. A secondary focus was on distribution of limited supplies of antivirals to hospitals and certain pharmacies. During the second wave, communications were mainly about vaccine availability. As the vaccine supply increased MCHD began distribution of vaccine to providers serving persons at high risk for complications of flu. MCHD served, by appointment, those who didn't have access through a private provider. Initially vaccine supplies were limited and MCHD controlled the flow of vaccine locally to ensure that vaccine went to persons in the priority groups. Flu Mist was distributed to schools and emergency medical services. By December 2009 vaccine was made available to the general public. Overall more than 200 school districts, colleges, providers, hospitals and pharmacies have received vaccine from MCHD which they then administered to the public.
- Marion County WIC program is one of two WIC programs in the county and the caseload assignment is 10,114 participants a month. In the past year, the program has implemented a major change to the food package provided to clients. This overhaul of the food vouchers provides the WIC participants the opportunity to purchase fresh fruits and vegetables, whole grains, and soy products. These nutrient-dense, lower fat items have replaced some of the juice, milk, and cheese traditionally offered by the WIC program. Based on a scientific overhaul designed by the Institute of Medicine, the healthy changes have aligned WIC foods with the Dietary Guidelines for Americans and recommendations from the American Academy of Pediatrics, for the first time in the 35-year history of the program. The Marion County WIC program continues to facilitate the Farm Direct Nutrition Program which enables WIC participants to receive a one time set of vouchers to purchase fresh fruits and vegetables at local Farmer's Markets. The majority of voucher distribution occurs in July when produce options are abundant and varied, which encourages immediate participant use. Marion County WIC redemption rates for the 2009 Farm Direct Nutrition Program season were 87.55%, the highest in the state of Oregon.
- The healthy communities program works with community partners to prevent, reduce, and manage chronic disease in our communities by putting policies and systems in place that increase access to healthy food choices, opportunities for physical activity, and chronic disease self management programs, and decrease access to tobacco. The healthy communities team has worked in collaboration with community partners to begin to address chronic disease prevention. For example, the City of Woodburn adopted a mobile food vendor policy that decreases the permit fee for vendors that agree to offer at least 4 healthy food choices; the Marion County Board of Commissioners has approved healthy food guidelines for Marion County meetings and events. A staff survey is being conducted to assess support for offering healthy food choices at county meetings, trainings, and in vending machines. To begin work on increasing opportunities for physical activity, the healthy communities team worked with the Oregon Public Health Division to offer a lunch-and-learn for area planners on health impact assessment. Six planners attended, representing Marion County, City of Salem, City of Silverton, City of Stayton, and City of Woodburn. To help identify ways to increase access to chronic disease self management programs, a regional networking group, including Marion, Polk, and Yamhill counties, has been formed to help coordinate Living Well / Tomando Control efforts in the region.

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- Tobacco prevention and education program works to reduce tobacco-related illness and death by decreasing exposure to secondhand smoke and helping people quit smoking. The tobacco prevention and education program assists agencies in developing and implementing smoke free / tobacco-free policies. Two multi-unit housing agencies have implemented a smoke free housing policy (Farm worker Housing Development Corporation [all properties] and Salem Housing Authority [1 property]). The tobacco prevention and education program is also responsible for responding to complaints of violation of the Smoke free Workplace Law. Between July 1, 2009 - February 28, 2010, MCHD responded to 59 complaints of violation of the Smoke free Workplace Law. One business is in the citation phase. Since the law went into effect in January 1, 2009, 168 total complaints have been received on 117 total businesses.
- Every year many children are removed from their families because of their parent's 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 years the health department has developed one approach to address these problems. Intensive treatment and recovery services are a specialized alcohol and drug treatment program focusing on the reunification of parents and their children. The program design includes wrap around 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, over 140 children have been returned home as a result of their involvement in the intensive treatment and recovery services program.
- In January 2006 the Marion County Health Department and the Marion County Sheriff's Office combined with mental health consumers, family members and other community experts to offer the first crisis intervention training to law enforcement personnel. February 2010 marked the 6th crisis intervention training. A total of 179 officers from the Oregon State Police, Marion and Yamhill County Sheriff's Departments and the Woodburn, Gervais, Aumsville, Stayton, Keizer, McMinnville, Newberg and Salem Police Departments have received this training. Crisis intervention training began in Memphis, Tennessee in 1988 and is a nationally used best practice model. This forty hour training focuses on officers developing a better understanding of persons with mental illness and improving their intervention and de-escalation skills for engaging persons with mental illness. Current plans call for trainings to continue twice a year or about 60 officers per year.
- Implementation of the new state targeted case management funding model led to significant change in the County Developmental Disabilities Program structure and responsibilities. Adapting to the new County Developmental Disabilities Program model resulting in state issued FTE requirements for designated positions, which include protective service investigators, eligibility specialists, quality assurance staff, reduced case load ratios, and requirements for use of local administration funds. Other system changes included restructuring our relationship with local brokerage agencies to provide increased leadership and critical case review to assist in pre-crisis planning. The county has fully implemented the new requirements.
- Services aimed at diverting individuals from jail to mental health treatment continued to expand with the help of additional grant funding received in FY 09-10. The funding is intended to enhance our efforts to transition mentally ill persons who are being released from the Marion County jail. We have added additional case management, transitional housing, and wrap around supports for indigent clients to connect them to appropriate mental health treatment in order to reduce the risk of their recycling through the criminal justice system.

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- Supported employment services follow a strong FY 08-09 (fourteen consumers placed in paid employment) with excellent results thus far in FY 09-10. Particularly noteworthy is the percent of persons receiving services who are employed. For the first two quarters of this past year 65% of the clients being served were integrated in competitive employment. This is well above the statewide average of about 40%. Recognizing the high quality of work being done by our supported employment specialist, the individual was selected by the Addictions and Mental Health Division to represent as the expert employment specialist on a Dartmouth University sponsored research project focusing on employment for persons with mental illness and criminal histories.
- The Health Department partnered this past year with several county departments, including Business Services, Financial Services, and the Information Technology Department, in completing several major projects and in implementing several major system changes. These included completion of Health Departments' business continuity plan and transferring our plan to electronic format for inclusion with Marion County's continuity of operations plan; successful participation and completion of chart of accounts conversion; ongoing participation in Marion County's customer service efforts, including pilot participation in constituent relationship management system; participation in Marion County's customer service efforts, including "training the trainers"; and, in participation with the Information Technology Department on development and completion of Health Departments' service level agreement.

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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 school exclusion cycle provides a structure for regular reassessment of each child’s immunization status. MCHD provides access to childhood immunizations for families without other resources. 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.

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
1,883	4,408	5,000

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

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
18,473	19,500	20,000

**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.

**# 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 Estimate
1,285	1,533	1,624

Failed to Comply / Closed by MCHD: 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 Estimate
10 / 0	8 / 3	13 / 2

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

CY 2008 Actual	CY 2009 Actual	CY 2010 Estimate
198 / 23	206 / 21	195 / 23

**Explanation of Trends and Changes**

The data reflects an increasing number of restaurant inspections. The smaller number for CY 2008 is due in part to staff vacancies which resulted in only 90% of the expected inspections being completed. One hundred per cent of inspections were completed in CY 2009.

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**

MCHD 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**

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

CY 2008 Actual	CY 2009 Actual	CY 2010 Estimate
9,496	9,964	10,114

**Explanation of Trends and Changes**

Need in Marion County has shown a gradual upward trend over the past three years. This increase has been more noticeable as the local economy has declined. WIC is currently serving persons who previously did not meet the income qualifications. It is worth noting that Salud Medical Center has a current assigned caseload of 10,514, which when added to the MCHD caseload makes a total caseload for Marion County of 20,628. That exceeds Multnomah County's assigned caseload of 19,400.

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

**Definition and Purpose**

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 primary focus is to enhance the quality of the relationship between the parent and child through child directed interaction and parents directed interaction.

**Significance**

Research supports this dyadic approach as having long-term positive effects on child/parent 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 parent-child interactive therapy with families is the flexibility it allows to switch between therapy types in order to focus on treatment goals. Parent-child interactive therapy 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.

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**Data Units Fiscal Year**

Number of families enrolled in parent-child interactive therapy

<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>
63	68

**Explanation of Trends and Changes**

The program was implemented in Marion County in 2008 with four therapists certified to provide the weekly therapy. 63 parent/child dyads enrolled in FY 08-09 and 68 were enrolled in FY 09-10. Of the 68 enrolled for FY 09-10, 50% 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 wrap around 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 during FY 08-09, 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.

**Data Units Fiscal Year**

Enrolled Families

<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>
223	420

Children Reunited

<b>FY 08-09 Actual</b>	<b>FY 09-10 Estimate</b>
90	75

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**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. This is a new program with a unique set of services that started in July 2008. To date 125 children have been returned home as a result of their involvement in the intensive treatment and recovery services program.

**# 6: Acute Care Utilization**

**Definition and Purpose**

The psychiatric crisis center is responsible for assessing, treating and placement recommendations for persons experiencing a mental health crisis. Our 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 alienating 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 is also linked to County Goal #3: Public Safety.

**Data Units Fiscal Year**

Psychiatric Crisis Center Evaluations

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
3,840	3,278	3,200

Hospitalizations

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
286 (7.4%)	287 (8.8%)	285 (8.9%)

**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 down significantly. 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 hospitals numbers will be higher.



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**Resources by Fund Detail**

<b>190 - Health</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Intergovernmental Federal</b>						
331221 OHSU CaCoon Contract	0	0	127,524	127,524	127,524	127,524
331231 Oregon DHS Water Contract	0	0	118,882	118,882	118,882	118,882
331232 DHS Public Health Contract	0	0	3,312,419	2,514,139	2,514,139	2,514,139
331233 DHS Mental Health Contract	0	0	1,370,700	1,391,503	1,391,503	1,391,503
331990 Other Federal Revenues	4,489,225	3,910,389	156,502	89,356	89,356	89,356
<b>Intergovernmental Federal Total</b>	<b>4,489,225</b>	<b>3,910,389</b>	<b>5,086,027</b>	<b>4,241,404</b>	<b>4,241,404</b>	<b>4,241,404</b>
<b>Intergovernmental State</b>						
332012 OLCC Alcohol and Drug	273,322	261,689	250,320	260,000	260,000	260,000
332060 Oregon DHS Health Contract	624,916	844,222	767,789	796,085	796,085	796,085
332061 Oregon DHS Mental Health	16,646,386	18,210,938	21,132,674	19,446,946	19,446,946	19,446,946
332990 Other State Revenues	143,325	70,827	137,370	52,661	52,661	52,661
<b>Intergovernmental State Total</b>	<b>17,687,949</b>	<b>19,387,676</b>	<b>22,288,153</b>	<b>20,555,692</b>	<b>20,555,692</b>	<b>20,555,692</b>
<b>Intergovernmental Local</b>						
335500 MV Behavioral Care Network	10,154,050	12,058,112	13,382,362	14,417,916	14,417,916	14,417,916
335510 MVBCN Other	485,982	247,200	593,887	204,615	204,615	204,615
335520 MVBCN Contracts	599,174	918,642	1,550,200	2,036,428	2,036,428	2,036,428
335530 MVBCN MPCHP	524,201	441,700	459,600	441,600	441,600	441,600
<b>Intergovernmental Local Total</b>	<b>11,763,407</b>	<b>13,665,654</b>	<b>15,986,049</b>	<b>17,100,559</b>	<b>17,100,559</b>	<b>17,100,559</b>
<b>Charges for Services</b>						
341230 Client Fees	541,555	543,556	572,571	578,120	578,120	578,120
341232 Insurance Fees	88,780	107,705	108,780	104,700	104,700	104,700
341240 Food Service Fees	0	0	37,219	37,000	37,000	37,000
341330 Health Inspection Fees	585,067	656,466	650,000	691,500	691,500	691,500
341350 Birth and Death Certificates	289,733	283,122	280,000	290,000	290,000	290,000
341370 Medicaid Fees	1,756,513	2,034,845	2,400,894	2,696,027	2,696,027	2,696,027
341380 Workshop Fees	332	243	500	0	0	0
341430 Copy Machine Fees	102,421	127,233	120,000	125,000	125,000	125,000
341750 Medicare Fees	363,440	294,444	285,580	274,949	274,949	274,949
341999 Other Fees	214,894	189,898	187,000	225,000	225,000	225,000
342200 Property Leases	0	16,008	176,082	197,852	197,852	197,852
344999 Other Reimbursements	(14,070)	(34,201)	(39,440)	(41,440)	(41,440)	(41,440)
345300 Surplus Property Sales	41	0	0	0	0	0
345400 Document Fees	0	0	0	1,100	1,100	1,100

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<b>190 - Health</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Charges for Services</b>						
347998 Services to Other Depts Closed	7,923	14,209	126,677	266,077	266,077	266,077
347999 Svcs to Other Agencies Closed	2,075,496	1,872,629	1,873,254	1,950,045	1,950,045	1,950,045
<b>Charges for Services Total</b>	<b>6,012,125</b>	<b>6,106,157</b>	<b>6,779,117</b>	<b>7,395,930</b>	<b>7,395,930</b>	<b>7,395,930</b>
<b>Interest</b>						
361000 Investment Earnings	478,247	288,192	151,000	142,750	142,750	142,750
<b>Interest Total</b>	<b>478,247</b>	<b>288,192</b>	<b>151,000</b>	<b>142,750</b>	<b>142,750</b>	<b>142,750</b>
<b>Other Revenues</b>						
371000 Miscellaneous Income	0	563	0	0	0	0
371100 Recoveries from Collections	74	478	0	0	0	0
372000 Over and Short	0	(10)	0	0	0	0
373100 Special Program Donations	68,859	65,992	72,804	68,000	68,000	68,000
<b>Other Revenues Total</b>	<b>68,933</b>	<b>67,022</b>	<b>72,804</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>
<b>General Fund Transfers</b>						
381100 Transfer from General Fund	3,553,111	3,742,499	3,535,209	3,466,446	3,466,446	3,466,446
<b>General Fund Transfers Total</b>	<b>3,553,111</b>	<b>3,742,499</b>	<b>3,535,209</b>	<b>3,466,446</b>	<b>3,466,446</b>	<b>3,466,446</b>
<b>Other Fund Transfers</b>						
381384 Transfer from Health IDS Rsv	0	0	65,000	1,053,000	1,053,000	1,053,000
381385 Transfer from Health Bldg Rsv	0	0	250,000	0	0	0
381999 Transfer from Other Funds	0	0	0	0	0	0
<b>Other Fund Transfers Total</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	<b>1,053,000</b>	<b>1,053,000</b>	<b>1,053,000</b>
<b>Net Working Capital</b>						
391000 Net Working Capital Restricted	7,894,499	9,721,267	5,918,148	4,656,485	4,656,485	4,656,485
392000 Net Working Capital Unrestr	3,503,788	4,263,448	3,918,787	3,854,775	3,854,775	3,854,775
<b>Net Working Capital Total</b>	<b>11,398,287</b>	<b>13,984,715</b>	<b>9,836,935</b>	<b>8,511,260</b>	<b>8,511,260</b>	<b>8,511,260</b>
<b>Health Total</b>	<b>55,451,284</b>	<b>61,152,304</b>	<b>64,050,294</b>	<b>62,535,041</b>	<b>62,535,041</b>	<b>62,535,041</b>
<b>Health Grand Total</b>	<b>55,451,284</b>	<b>61,152,304</b>	<b>64,050,294</b>	<b>62,535,041</b>	<b>62,535,041</b>	<b>62,535,041</b>

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
HEALTH

**Requirements by Fund Detail**

<b>190 - Health</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
511110 Regular Wages	9,652,776	10,987,303	16,120,654	16,384,888	16,384,888	16,384,888
511120 Temporary Wages	844,302	776,996	831,431	578,436	578,436	578,436
511130 Vacation Pay	616,115	604,623	0	0	0	0
511140 Sick Pay	437,101	485,411	0	0	0	0
511150 Holiday Pay	510,224	567,540	0	0	0	0
511160 Comp Time Pay	24,462	38,693	0	0	0	0
511170 Standby Pay	29,588	26,546	0	0	0	0
511180 Differential Pay	7,091	10,554	0	0	0	0
511210 Compensation Credits	741,593	513,170	518,837	452,776	452,776	452,776
511220 Pager Pay	21,164	15,709	15,550	14,400	14,400	14,400
511240 Leave Payoff	48,765	57,610	0	0	0	0
511290 Health Insurance Waiver Pay	0	0	0	6,480	6,480	6,480
511410 Straight Pay	82,624	68,324	34,300	29,000	29,000	29,000
511420 Premium Pay	111,589	79,364	63,100	51,700	51,700	51,700
511450 Premium Pay Temps	2,549	2,595	0	0	0	0
<b>Salaries and Wages Total</b>	<b>13,129,941</b>	<b>14,234,436</b>	<b>17,583,872</b>	<b>17,517,680</b>	<b>17,517,680</b>	<b>17,517,680</b>
<b>Fringe Benefits</b>						
512110 PERS	979,886	1,795,904	1,861,872	1,936,330	1,936,330	1,936,330
512120 401K	60,462	65,926	69,436	75,010	75,010	75,010
512130 PERS Debt Service	478,771	571,462	689,127	589,319	589,319	589,319
512200 FICA	998,462	1,082,643	1,289,529	1,325,679	1,325,679	1,325,679
512310 Medical Insurance	2,487,974	3,127,679	3,992,052	4,428,184	4,428,184	4,428,184
512320 Dental Insurance	299,705	363,243	448,412	499,475	499,475	499,475
512330 Group Term Life Insurance	40,270	47,970	45,800	50,386	50,386	50,386
512340 Long Term Disability Insurance	33,902	38,338	91,145	100,259	100,259	100,259
512400 Unemployment Insurance	52,703	57,144	61,260	67,348	67,348	67,348
512520 Workers Comp Insurance	6,840	7,729	11,632	11,174	11,174	11,174
512600 Wellness Program	10,239	11,720	9,574	15,116	15,116	15,116
512610 Employee Assistance Program	7,555	8,760	12,653	11,462	11,462	11,462
512700 County HSA Contributions	37,549	24,092	0	0	0	0
<b>Fringe Benefits Total</b>	<b>5,494,317</b>	<b>7,202,611</b>	<b>8,582,492</b>	<b>9,109,742</b>	<b>9,109,742</b>	<b>9,109,742</b>
<b>Vacancy Savings</b>						
519990 Vacancy Savings Budget Only	0	0	(281,579)	0	0	0
<b>Vacancy Savings Total</b>	<b>0</b>	<b>0</b>	<b>(281,579)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personal Services Total</b>	<b>18,624,258</b>	<b>21,437,047</b>	<b>25,884,785</b>	<b>26,627,422</b>	<b>26,627,422</b>	<b>26,627,422</b>

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
HEALTH

<b>190 - Health</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Materials and Services</b>						
<b>Supplies</b>						
521010 Office Supplies	152,549	160,738	199,385	169,168	169,168	169,168
521030 Field Supplies	0	0	3,000	2,000	2,000	2,000
521040 Institutional Supplies	0	4	0	0	0	0
521050 Janitorial Supplies	2,851	3,796	3,300	4,100	4,100	4,100
521070 Departmental Supplies	167,926	185,031	172,078	127,951	127,951	127,951
521080 Food Supplies	31,271	47,275	61,172	50,375	50,375	50,375
521090 Uniforms and Clothing	0	94	0	0	0	0
521100 Medical Supplies	115,338	165,852	100,400	110,123	110,123	110,123
521120 Drugs	139,336	86,919	174,843	140,322	140,322	140,322
521130 Contraceptives	0	1,523	0	0	0	0
521140 Vaccines	22,173	39,764	58,684	39,000	39,000	39,000
521170 Educational Supplies	8,207	18,035	20,634	15,013	15,013	15,013
521190 Publications	10,281	15,088	13,526	12,300	12,300	12,300
521210 Gasoline	13,929	13,203	15,650	15,650	15,650	15,650
<b>Supplies Total</b>	<b>663,860</b>	<b>737,322</b>	<b>822,672</b>	<b>686,002</b>	<b>686,002</b>	<b>686,002</b>
<b>Materials</b>						
522150 Small Office Equipment	69,435	92,134	47,200	36,130	36,130	36,130
522160 Small Departmental Equipment	11,423	56,672	34,000	15,338	15,338	15,338
522170 Computers Non Capital	70,865	38,294	49,636	34,900	34,900	34,900
522180 Software	13,511	12,641	8,790	8,540	8,540	8,540
<b>Materials Total</b>	<b>165,234</b>	<b>199,741</b>	<b>139,626</b>	<b>94,908</b>	<b>94,908</b>	<b>94,908</b>
<b>Communications</b>						
523010 Telephones	91,482	84,625	145,681	89,525	89,525	89,525
523030 Fax	545	0	0	0	0	0
523040 Data Connections	8,067	19,334	17,800	22,200	22,200	22,200
523050 Postage	56,386	56,197	56,299	54,382	54,382	54,382
523060 Cellular Phones	55,363	67,125	57,150	57,425	57,425	57,425
523070 Pagers	1,926	747	1,440	850	850	850
523080 Telecomm Charges	132,376	0	0	0	0	0
523100 Radios and Accessories	0	1,327	0	0	0	0
<b>Communications Total</b>	<b>346,145</b>	<b>229,355</b>	<b>278,370</b>	<b>224,382</b>	<b>224,382</b>	<b>224,382</b>
<b>Utilities</b>						
524010 Electricity	24,525	35,975	41,650	37,350	37,350	37,350
524040 Natural Gas	12,091	14,075	13,730	12,625	12,625	12,625
524050 Water	760	1,127	3,400	2,400	2,400	2,400
524070 Sewer	1,043	2,159	4,225	2,600	2,600	2,600

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
HEALTH

<b>190 - Health</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Materials and Services</b>						
524090 Garbage Disposal and Recycling	6,242	6,313	9,365	7,075	7,075	7,075
<b>Utilities Total</b>	44,662	59,649	72,370	62,050	62,050	62,050
<b>Contracted Services</b>						
525110 Consulting Services	0	33,765	1,000	2,500	2,500	2,500
525150 Audit Services	0	950	0	1,000	1,000	1,000
525152 Accounting Services	65,041	65,263	50,000	56,000	56,000	56,000
525155 Credit Card Fees	2,731	3,873	4,820	5,377	5,377	5,377
525175 Temporary Staffing	9,905	0	15,000	15,000	15,000	15,000
525210 Medical Services	490,725	569,262	642,341	690,150	690,150	690,150
525215 Dental Services	10,525	19,515	2,700	0	0	0
525220 Hospital Services	0	490	0	0	0	0
525230 Pharmacy Services	766	0	500	0	0	0
525235 Laboratory Services	91,029	122,579	143,745	139,975	139,975	139,975
525240 XRay Services	173	284	550	3,500	3,500	3,500
525250 Foster Care Services	0	43,062	58,419	233,863	233,863	233,863
525263 Prevention Education Services	0	0	0	250	250	250
525264 Inpatient Services	0	580	0	0	0	0
525295 Health Providers	14,501,365	15,785,105	21,162,290	18,992,739	18,992,739	18,992,739
525310 Laundry Services	8,720	5,116	9,908	6,225	6,225	6,225
525320 Food Services	363	77	0	0	0	0
525330 Transportation Services	15,670	15,485	18,135	12,700	12,700	12,700
525350 Janitorial Services	14,181	15,527	16,600	18,400	18,400	18,400
525410 Communication Services	1,946	2,335	2,000	1,500	1,500	1,500
525440 Client Assistance	1,157	6,173	26,890	9,150	9,150	9,150
525450 Subscription Services	65	187	0	0	0	0
525510 Legal Services	17,991	4,288	15,000	8,000	8,000	8,000
525555 Security Services	25,934	25,712	25,635	25,400	25,400	25,400
525560 Victim Emergency Services	200	0	0	0	0	0
525710 Printing Services	134,473	159,397	146,350	138,766	138,766	138,766
525715 Advertising	39,307	16,767	31,000	12,350	12,350	12,350
525735 Mail Services	1,055	921	1,000	1,000	1,000	1,000
525740 Shredding Services	6,352	8,193	6,115	8,500	8,500	8,500
525770 Interpreters	42,378	47,756	48,800	49,375	49,375	49,375
525991 Match Payments	392,028	327,128	345,000	255,000	255,000	255,000
525999 Other Contracted Services	1,014,538	1,239,261	1,076,696	1,043,232	1,043,232	1,043,232
<b>Contracted Services Total</b>	16,888,617	18,519,051	23,850,494	21,729,952	21,729,952	21,729,952
<b>Repairs and Maintenance</b>						
526010 Office Equipment Maintenance	63	1,742	600	750	750	750
526011 Dept Equipment Maintenance	2,552	848	0	0	0	0

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
HEALTH

<b>190 - Health</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Materials and Services</b>						
526012 Vehicle Maintenance	18,177	511	3,500	1,750	1,750	1,750
526014 Radio Maintenance	4,730	67	0	0	0	0
526021 Computer Software Maintenance	5,777	3,545	500	500	500	500
526030 Building Maintenance	43,288	78,460	51,671	46,350	46,350	46,350
526031 Elevator Maintenance	5,225	0	0	0	0	0
526040 Remodels and Site Improvements	135	162,929	29,000	0	0	0
<b>Repairs and Maintenance Total</b>	<b>79,945</b>	<b>248,103</b>	<b>85,271</b>	<b>49,350</b>	<b>49,350</b>	<b>49,350</b>
<b>Rentals</b>						
527100 Vehicle Rental	96,370	100,600	90,950	117,590	117,590	117,590
527110 Fleet Leases	0	65,536	66,156	97,284	97,284	97,284
527120 Motor Pool Mileage	0	17,304	22,025	17,675	17,675	17,675
527130 Parking	1,157	1,557	1,175	1,250	1,250	1,250
527140 County Parking	1,980	1,980	1,980	1,980	1,980	1,980
527210 Building Rental Private	387,522	508,199	792,215	749,953	749,953	749,953
527300 Equipment Rental	94,074	107,780	125,000	113,590	113,590	113,590
<b>Rentals Total</b>	<b>581,103</b>	<b>802,957</b>	<b>1,099,501</b>	<b>1,099,322</b>	<b>1,099,322</b>	<b>1,099,322</b>
<b>Insurance</b>						
528110 Liability Insurance Premiums	0	0	600	600	600	600
528140 Malpractice Insurance Premiums	31,215	2,450	16,064	2,500	2,500	2,500
<b>Insurance Total</b>	<b>31,215</b>	<b>2,450</b>	<b>16,664</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>
<b>Miscellaneous</b>						
529110 Mileage Reimbursement	56,257	66,675	63,342	71,557	71,557	71,557
529120 Commercial Travel	2,366	3,725	1,450	1,500	1,500	1,500
529130 Meals	217	54	0	0	0	0
529140 Lodging	1,577	2,654	2,675	2,400	2,400	2,400
529210 Meetings	5,795	3,352	2,950	5,775	5,775	5,775
529220 Conferences	0	0	4,000	0	0	0
529230 Training	52,938	43,268	67,381	47,112	47,112	47,112
529300 Dues and Memberships	33,383	53,740	33,697	33,743	33,743	33,743
529650 Pre Employment Investigations	6,050	4,880	4,005	3,375	3,375	3,375
529740 Fairs and Shows	0	87	67	67	67	67
529860 Permits	0	0	120	0	0	0
529910 Awards and Recognition	731	260	350	250	250	250
529999 Miscellaneous Expense	1,970	5,690	89,883	66,500	66,500	66,500
<b>Miscellaneous Total</b>	<b>161,284</b>	<b>184,384</b>	<b>269,920</b>	<b>232,279</b>	<b>232,279</b>	<b>232,279</b>
<b>Materials and Services Total</b>	<b>18,962,064</b>	<b>20,983,011</b>	<b>26,634,888</b>	<b>24,181,345</b>	<b>24,181,345</b>	<b>24,181,345</b>

MARION COUNTY FY2010-11 BUDGET  
BY DEPARTMENT  
HEALTH

<b>190 - Health</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Administrative Charges</b>						
611100 County Admin Allocation	422,979	246,107	249,872	414,699	414,699	414,699
611110 Governing Body Allocation	0	110,698	133,151	0	0	0
611200 Business Services Allocation	117,503	0	0	0	0	0
611210 Facilities Mgt Allocation	157,072	193,425	194,633	200,424	200,424	200,424
611220 Custodial Allocation	119,500	141,384	151,927	162,893	162,893	162,893
611230 Courier Allocation	14,240	17,667	22,882	23,670	23,670	23,670
611250 Risk Management Allocation	116,207	74,230	93,690	84,208	84,208	84,208
611255 Benefits Allocation	0	0	0	99,050	99,050	99,050
611260 Human Resources Allocation	294,018	437,724	431,624	421,264	421,264	421,264
611300 Legal Services Allocation	99,897	95,253	75,939	75,989	75,989	75,989
611400 Information Tech Allocation	870,865	743,300	713,837	765,069	765,069	765,069
611410 FIMS Allocation	284,929	245,058	349,256	442,178	442,178	442,178
611420 Telecommunications Allocation	0	139,135	154,176	222,680	222,680	222,680
611430 Info Tech Direct Charges	360,530	484,695	487,100	537,633	537,633	537,633
611600 Finance Allocation	513,693	496,879	505,946	571,125	571,125	571,125
611700 Utilities Allocation	116,838	123,621	137,131	142,705	142,705	142,705
611800 MCBEE Allocation	0	0	84,625	98,168	98,168	98,168
614100 Liability Insurance Allocation	151,800	153,300	189,100	163,400	163,400	163,400
614200 WC Insurance Allocation	134,900	153,400	143,900	124,900	124,900	124,900
<b>Administrative Charges Total</b>	<b>3,774,970</b>	<b>3,855,876</b>	<b>4,118,789</b>	<b>4,550,055</b>	<b>4,550,055</b>	<b>4,550,055</b>
<b>Capital Outlay</b>						
531600 Computer Hardware Capital	0	0	(17,000)	0	0	0
531700 Computer Software Capital	40,000	0	104,538	98,280	98,280	98,280
534100 Building Construction	0	9,016	0	0	0	0
534150 Building Acquisitions	0	0	289,491	0	0	0
<b>Capital Outlay Total</b>	<b>40,000</b>	<b>9,016</b>	<b>377,029</b>	<b>98,280</b>	<b>98,280</b>	<b>98,280</b>
<b>Transfers Out</b>						
561480 Transfer to Capital Projects	0	14,856	0	0	0	0
561595 Transfer to Fleet Acquisition	65,276	15,562	109,000	0	0	0
561999 Transfer to Other Funds	0	5,000,000	0	0	0	0
<b>Transfers Out Total</b>	<b>65,276</b>	<b>5,030,418</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contingency</b>						
571010 Contingency	0	0	4,149,010	3,788,886	3,788,886	3,788,886
<b>Contingency Total</b>	<b>0</b>	<b>0</b>	<b>4,149,010</b>	<b>3,788,886</b>	<b>3,788,886</b>	<b>3,788,886</b>

MARION COUNTY FY2010-11 BUDGET  
 BY DEPARTMENT  
 HEALTH

<b>190 - Health</b>	<b>Actual FY 07-08</b>	<b>Actual FY 08-09</b>	<b>Budget FY 09-10</b>	<b>Proposed FY 10-11</b>	<b>Approved FY 10-11</b>	<b>Adopted FY 10-11</b>
<b>Ending Fund Balance</b>						
573010 Unapprop Ending Fund Balance	0	0	2,776,793	3,289,053	3,289,053	3,289,053
<b>Ending Fund Balance Total</b>	<b>0</b>	<b>0</b>	<b>2,776,793</b>	<b>3,289,053</b>	<b>3,289,053</b>	<b>3,289,053</b>
<b>Health Total</b>	<b>41,466,568</b>	<b>51,315,369</b>	<b>64,050,294</b>	<b>62,535,041</b>	<b>62,535,041</b>	<b>62,535,041</b>
<b>Health Grand Total</b>	<b>41,466,568</b>	<b>51,315,369</b>	<b>64,050,294</b>	<b>62,535,041</b>	<b>62,535,041</b>	<b>62,535,041</b>