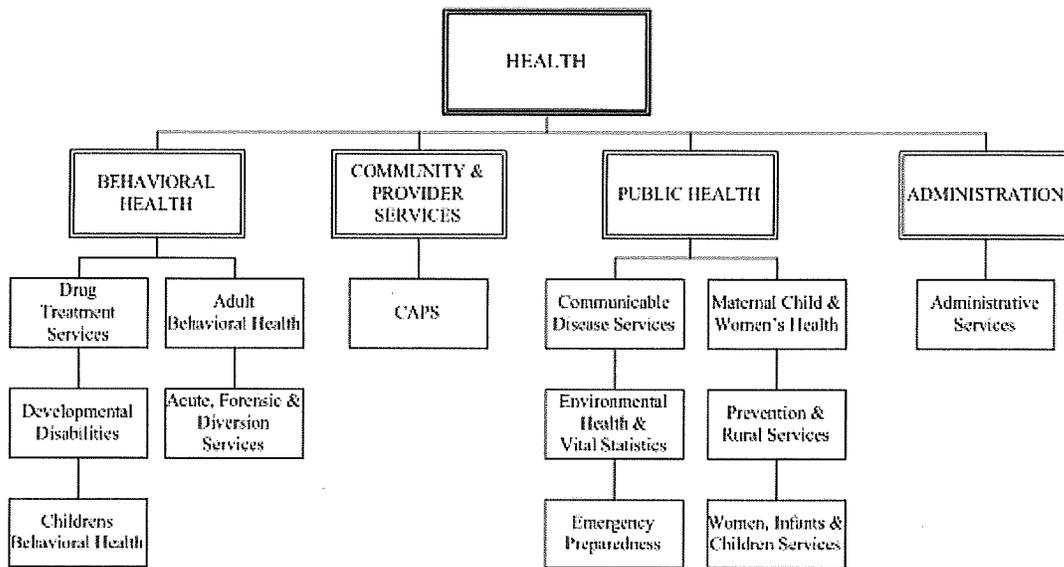


APPENDIX 2

Marion County
HEALTH DEPARTMENT
FY 2016-17 ADOPTED BUDGET

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

HEALTH



MISSION STATEMENT

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

GOALS AND OBJECTIVES

- Goal 1** Promote a diverse system of behavioral health and addictions services that address community and family needs from early childhood to older adulthood.
- Objective 1 Effectively screen, and when appropriate provide community alternatives to hospitalization.
 - Objective 2 Provide viable, appropriate alternatives to long term hospitalization and timely discharges for individuals needing state hospital level of care.
 - Objective 3 Continue to enhance and develop early childhood and intensive youth services in our Children's Behavioral Health Program.
 - Objective 4 Continue to develop intensive wraparound services for children and families and expand to accommodate the system of care as funding allows.
 - Objective 5 Provide behavioral health and addictions services that promote family stability, reunification and cohesion.
- Goal 2** Provide service to families with a family member with a developmental disability within the principles and philosophy that are the foundation of all developmental disability services.
- Objective 1 Assure all eligible individuals are enrolled in and have a family support or K Plan. These plans foster and strengthen flexible networks of community-based, private, public, formal, informal, family centered, and family directed supports designed to increase families' abilities to care for children with developmental disabilities into all aspects of community life.

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

- Objective 2 Assure in home comprehensive services for adults. Providing comprehensive services to adults with developmental disabilities required for those adults to remain at home or in their family homes.
- Goal 3 Assure the five basic public health services to residents of Marion County (ORS 431.416). The five services include epidemiology and control of preventable diseases and disorders; parent and child health services; collection and reporting of health statistics; health information and referral services; and environmental health services.
- Objective 1 Assure epidemiology and control of preventable diseases and disorders (OAR 333-014-0050).
- Objective 2 Assure parent and child health services.
- Objective 3 Provide inspections of licensed facilities to protect the public's health and prevent the spread of foodborne and waterborne illness.
- Objective 4 Plan for and respond to emerging diseases to protect the health of the community per OAR 333-014-0050.
- Goal 4 Provide services to underserved populations and act as a safety net provider for persons with limited or no resources.
- Objective 1 Provide high quality customer service and ensure that all Health Department staff receive appropriate customer service training.
- Objective 2 Provide training to staff to ensure that services are culturally competent.
- Objective 3 Provide in service training to staff who have direct interaction with the community in stressful situations.

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.

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

RESOURCE AND REQUIREMENT SUMMARY

Health	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 BUDGET	FY 16-17 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	4,433,817	4,253,562	4,708,239	4,282,069	-9.1%
Intergovernmental State	20,170,975	14,570,762	16,555,428	18,209,809	10.0%
Intergovernmental Local	24,088,135	27,887,205	17,483,690	16,472,065	-5.8%
Charges for Services	6,060,838	6,436,859	6,507,409	6,538,234	0.5%
Interest	59,594	105,644	125,025	120,040	-4.0%
Other Revenues	95,507	26,812	118,740	106,230	-10.5%
General Fund Transfers	3,439,682	3,217,341	3,555,085	3,730,390	4.9%
Other Fund Transfers	2,014,584	0	0	0	n.a.
Settlements	0	12,196	0	0	n.a.
Net Working Capital	13,236,479	19,483,348	24,398,752	21,412,809	-12.2%
TOTAL RESOURCES	73,599,611	75,993,728	73,452,368	70,871,646	-3.5%
REQUIREMENTS					
Personnel Services					
Salaries and Wages	17,400,786	19,545,943	22,600,274	23,627,282	4.5%
Fringe Benefits	9,846,759	10,762,057	12,913,654	13,429,398	4.0%
Total Personnel Services	27,247,545	30,308,000	35,513,928	37,056,680	4.3%
Materials and Services					
Supplies	551,152	607,384	632,022	603,039	-4.6%
Materials	151,261	207,657	136,333	132,075	-3.1%
Communications	237,263	278,178	328,295	338,921	3.2%
Utilities	256,596	271,587	257,426	265,259	3.0%
Contracted Services	19,370,230	13,237,714	8,527,432	8,036,025	-5.8%
Repairs and Maintenance	74,442	101,421	98,820	135,720	37.3%
Rentals	1,288,662	1,435,727	2,057,537	1,946,014	-5.4%
Insurance	67,748	69,206	66,000	66,000	0.0%
Miscellaneous	304,495	297,194	335,498	391,383	16.7%
Total Materials and Services	22,301,850	16,506,068	12,439,363	11,914,436	-4.2%
Administrative Charges	4,324,515	4,411,696	5,388,474	5,392,953	0.1%
Capital Outlay	205,617	369,210	161,701	169,104	4.6%
Transfers Out	36,735	0	2,579,116	431,677	-83.3%
Contingency	0	0	8,159,253	5,097,729	-37.5%
Ending Fund Balance	0	0	9,210,533	10,809,067	17.4%
TOTAL REQUIREMENTS	54,116,263	51,594,974	73,452,368	70,871,646	-3.5%
FTE	358.94	387.34	415.72	423.95	2.0%

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

Fund Name	FUNDS				% of Total
	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 BUDGET	FY 16-17 ADOPTED	
RESOURCES					
FND 190 Health	73,599,611	75,993,727	73,452,368	70,871,646	100.0%
TOTAL RESOURCES	73,599,611	75,993,727	73,452,368	70,871,646	100.0%
REQUIREMENTS					
FND 190 Health	54,116,263	51,594,974	73,452,368	70,871,646	100.0%
TOTAL REQUIREMENTS	54,116,263	51,594,974	73,452,368	70,871,646	100.0%

Fund Name	PROGRAMS				+/- %
	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 BUDGET	FY 16-17 ADOPTED	
RESOURCES					
Drug Treatment Services	3,026,808	4,617,190	5,039,128	5,392,024	7.0%
Developmental Disabilities	9,797,111	6,194,437	7,907,652	8,209,893	3.8%
Childrens Behavioral Health	4,386,282	4,943,362	5,454,837	5,502,163	0.9%
Adult Behavioral Health	7,042,122	8,187,269	9,247,239	9,814,409	6.1%
Acute Forensic Diversion Svcs	4,979,456	4,910,035	5,894,886	6,450,480	9.4%
CAPS	18,279,415	17,115,281	11,335,625	9,958,994	-12.1%
Communicable Disease Services	2,543,878	2,443,871	2,953,054	2,887,661	-2.2%
Prevention and Rural Services	1,408,309	1,318,241	1,452,599	1,279,054	-11.9%
Emergency Preparedness	150,689	145,436	164,644	150,325	-8.7%
Environmental Hlth Vital Stats	1,134,338	1,177,237	1,240,689	1,300,490	4.8%
Maternal Child Womens Health	2,127,903	2,350,156	2,520,006	2,460,615	-2.4%
WIC Services	1,537,674	1,667,516	1,876,185	1,619,004	-13.7%
HE Administrative Services	17,185,625	20,923,697	18,365,824	15,846,534	-13.7%
TOTAL RESOURCES	73,599,611	75,993,727	73,452,368	70,871,646	-3.5%
REQUIREMENTS					
Drug Treatment Services	3,174,070	3,802,505	5,039,128	5,392,024	7.0%
Developmental Disabilities	7,979,338	6,253,834	7,907,652	8,209,893	3.8%
Childrens Behavioral Health	4,027,922	4,604,371	5,454,837	5,502,163	0.9%
Adult Behavioral Health	6,850,613	6,794,307	9,247,239	9,814,409	6.1%
Acute Forensic Diversion Svcs	4,355,257	4,491,930	5,894,886	6,450,480	9.4%
CAPS	16,635,021	14,554,854	11,335,625	9,958,994	-12.1%
Communicable Disease Services	2,489,379	2,457,004	2,953,054	2,887,661	-2.2%
Prevention and Rural Services	1,146,427	1,248,413	1,452,599	1,279,054	-11.9%
Emergency Preparedness	157,937	145,436	164,644	150,325	-8.7%
Environmental Hlth Vital Stats	1,142,649	1,139,262	1,240,689	1,300,490	4.8%
Maternal Child Womens Health	2,366,965	2,150,241	2,520,006	2,460,615	-2.4%
WIC Services	1,653,853	1,667,516	1,876,185	1,619,004	-13.7%
HE Administrative Services	2,136,832	2,285,303	18,365,824	15,846,534	-13.7%
TOTAL REQUIREMENTS	54,116,263	51,594,974	73,452,368	70,871,646	-3.5%

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

Drug Treatment Services Program

- Provides medication-assisted treatment services including methadone and Suboxone.
- Provides adult alcohol and drug intensive treatment recovery services.
- Provides six-month intensive adolescent outpatient program.
- Provides adolescent alcohol and drug counseling and treatment services.
- Coordinates health-related issues with the Juvenile Drug Court.
- Operates a day treatment program for women (Her Place).
- Provides driving under the influence of intoxicants (DUII) education and preventative services.
- Provides alcohol and drug treatment services in connection with the Student Opportunity for Achieving Results (SOAR) project.
- Provides treatment services associated with the Marion County Transitional Treatment and Recovery Community (MCTTRC) project.

Program Summary

Health	Program: Drug Treatment Services				
	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 BUDGET	FY 16-17 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	185,424	211,724	641,947	776,885	21.0%
Intergovernmental State	808,659	1,465,324	689,673	857,023	24.3%
Intergovernmental Local	498,425	916,980	1,051,420	1,082,400	2.9%
Charges for Services	1,532,225	2,022,313	1,922,040	2,220,275	15.5%
Other Revenues	2,075	850	1,750	1,750	0.0%
Net Working Capital	0	0	732,298	453,691	-38.0%
TOTAL RESOURCES	3,026,808	4,617,191	5,039,128	5,392,024	7.0%
REQUIREMENTS					
Personnel Services	2,135,423	2,625,199	3,238,075	3,516,415	8.6%
Materials and Services	413,806	533,514	533,195	575,916	8.0%
Administrative Charges	624,841	643,792	921,085	992,988	7.8%
Contingency	0	0	346,773	306,705	-11.6%
TOTAL REQUIREMENTS	3,174,070	3,802,505	5,039,128	5,392,024	7.0%
FTE	30.65	39.29	43.94	45.55	3.7%

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Drug Treatment Services

Position Title	FTE
Behavioral Health Aide	2.00
Behavioral Health Nurse 1	1.00
Clinical Supervisor	2.10
Department Specialist 2	3.15
Department Specialist 2 (Bilingual)	1.10
Department Specialist 3	1.00
Drug Treatment Assoc 1	13.00
Drug Treatment Assoc 1 (Bilingual)	4.00
Drug Treatment Assoc 2	2.00
Drug Treatment Case Manager	9.00
Health Team Supervisor	0.05
LPN	1.00
Management Analyst 1	0.50
Medical Services Supervisor	0.15
Mental Health Assoc (Bilingual)	0.50
Mental Health Nurse 2	0.60
Mental Health Spec 2	2.00
Program Supervisor	1.00
Program Van Driver	1.40
Program Drug Treatment Services FTE Total:	45.55

- In addition to the above there are 2.30 FTE temporary paid staff and 10 contractors, interns and volunteers.

FTE Changes

There is no significant change to FTE in this program.

Drug Treatment Services Program Budget Justification

RESOURCES

The increase in Intergovernmental Federal and State funding is due to growth in the volume of services provided to the indigent, self-pay and under-insured population. The program has expanded to provide Suboxone as an alternative or expansion of the medication-assisted treatment (MAT) clinic. The additional revenue expected from providing Suboxone treatment services has resulted in an increase to Intergovernmental Local and Charges for Services. Based on the overall increase in resources for the Drug Treatment Services Program the Net Working Capital estimate has been reduced for FY 16-17.

REQUIREMENTS

The Drug Treatment Services Program has continued to see an increase in the demand for services. In addition, the decision to expand the scope of services offered by including Suboxone treatment has resulted in an increase in staffing and overall program requirements.

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

Developmental Disabilities Program

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

Program Summary

Health	Program: Developmental Disabilities				
	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 BUDGET	FY 16-17 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	13,083	13,992	0	0	n.a.
Intergovernmental State	9,782,873	5,229,817	6,698,525	6,584,954	-1.7%
Intergovernmental Local	0	19,290	0	0	n.a.
Charges for Services	1,155	2,434	2,250	2,100	-6.7%
General Fund Transfers	0	0	0	72,383	n.a.
Net Working Capital	0	928,904	1,206,877	1,550,456	28.5%
TOTAL RESOURCES	9,797,111	6,194,437	7,907,652	8,209,893	3.8%
REQUIREMENTS					
Personnel Services	3,619,934	4,451,452	5,565,305	5,811,744	4.4%
Materials and Services	3,632,491	1,069,422	1,040,188	969,122	-6.8%
Administrative Charges	701,306	731,021	942,421	1,079,027	14.5%
Capital Outlay	25,607	1,940	0	0	n.a.
Contingency	0	0	359,738	350,000	-2.7%
TOTAL REQUIREMENTS	7,979,338	6,253,834	7,907,652	8,209,893	3.8%
FTE	49.25	56.65	66.25	67.55	2.0%

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Developmental Disabilities

Position Title	FTE
Accounting Specialist	2.00
Adult Abuse Investigator	3.00
Clinical Supervisor	2.00
Department Specialist 1 (Bilingual)	1.20
Department Specialist 2	4.40
Department Specialist 2 (Bilingual)	0.60
Department Specialist 3	1.95
Developmental Disabilities Assoc 2	34.00
Developmental Disabilities Assoc 2 (Bilingual)	5.00
Developmental Disabilities Associate 2	2.00
Developmental Disabilities Specialist 1	3.00
Developmental Disabilities Specialist 2	2.00
Management Analyst 1	3.00
Occupational Therapy Specialist	0.40
Program Supervisor	3.00
Program Developmental Disabilities FTE Total:	67.55

- In addition to the above there are 2.00 FTE temporary paid staff.

FTE Changes

There is no significant change to FTE in this program.

Developmental Disabilities Program Budget Justification

RESOURCES

The decrease in Intergovernmental State revenues for the Developmental Disabilities (DD) Program is due to pass-through funding for clients and providers that are now paid directly by the Oregon Department of Human Services (DHS). The new Medicaid waiver implemented during the FY 15-17 biennium, known as the K Plan, has increased eligibility and access to services for developmentally disabled individuals. The Health Department has allocated a portion of the General Fund Transfer to support the DD Program. The General Fund Transfer will allow for the Health Department to enroll in a Medicaid match project, available through DHS, which will increase the revenue available for DD case management services. Demand for access to DD services has exceeded funding for this program and resulted in the need for increased allocations of Net Working Capital to fund the additional positions and other program expenditures.

REQUIREMENTS

The increase in program requirements is due to additional FTE added during FY 15-16 in order to meet the increasing demands for services for intellectually and developmentally disabled individuals. The current caseload is over 2,500 in Marion County and growing at a rate of approximately 200 clients per year.

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

Childrens Behavioral Health Program

- Provides early childhood mental health assessments and services.
- Provides mental health counseling, outpatient treatment and case management services.
- Provides parenting education services.
- Provides group and family counseling.
- Provides parent and child interactive therapy (PCIT) services.
- Provides psychiatric evaluation and medication management, and coordinates inpatient psychiatric services.
- Manages the Early Assessment and Support Alliance (EASA).
- Provides outreach to the Hispanic community to gain access to an underserved population in Marion County.

Program Summary

Health	Program: Childrens Behavioral Health				
	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 BUDGET	FY 16-17 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	137,206	179,363	152,630	128,500	-15.8%
Intergovernmental State	746,730	906,606	574,179	652,089	13.6%
Intergovernmental Local	3,275,209	3,659,487	3,673,430	3,512,105	-4.4%
Charges for Services	226,637	197,790	220,249	177,974	-19.2%
Other Revenues	500	115	0	0	n.a.
Net Working Capital	0	0	834,349	1,031,495	23.6%
TOTAL RESOURCES	4,386,282	4,943,362	5,454,837	5,502,163	0.9%
REQUIREMENTS					
Personnel Services	2,845,973	3,246,024	3,753,757	3,673,716	-2.1%
Materials and Services	617,387	699,628	687,565	803,140	16.8%
Administrative Charges	564,563	658,719	813,515	825,307	1.4%
Contingency	0	0	200,000	200,000	0.0%
TOTAL REQUIREMENTS	4,027,922	4,604,371	5,454,837	5,502,163	0.9%
FTE	35.47	39.55	43.20	41.55	-3.8%

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Childrens Behavioral Health

Position Title	FTE
Clinical Supervisor	1.90
Department Specialist 1 (Bilingual)	1.00
Department Specialist 2	1.85
Department Specialist 2 (Bilingual)	1.30
Department Specialist 3	0.25
Department Specialist 3 (Bilingual)	1.00
Health Team Supervisor	0.95
Medical Services Supervisor	0.20
Mental Health Assoc	3.00
Mental Health Assoc (Bilingual)	5.50
Mental Health Assoc (Job Share/Bilingual)	1.00
Mental Health Spec 1 (Bilingual)	1.00
Mental Health Spec 2	13.00
Mental Health Spec 2 (Bilingual)	8.00
Occupational Therapy Specialist	0.60
Peer Support Specialist	1.00
Program Childrens Behavioral Health FTE Total:	41.55

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

FTE Changes

There is no significant change to FTE in this program.

Childrens Behavioral Health Program Budget Justification

RESOURCES

The decrease in Intergovernmental Federal funding is due to clarity over the use of the mental health block grant, a larger portion of these funds are being allocated to the Acute, Forensic and Diversion Program to support crisis services. Additional state general fund revenues have been allocated to the Children's Behavioral Health Program and has resulted in an increase to Intergovernmental State funding. Intergovernmental Local reflects a reduction in the Medicaid capitation assigned to this program which is based on current billing projections. Marion County is currently working with the Mid-Valley Behavioral Care Network to develop alternative payment methodologies for mental health services that do not fit within a more traditional fee for service system. This program includes the Early Assessment and Support Alliance (EASA) which is a high fidelity program that is part of the project. Funding for EASA may change during FY 16-17 but the impact is currently unknown, Net Working Capital has been increased based on the potential impact. Charges for Services estimates for FY 15-16 are exceeding current actual billing revenue; the estimate for FY 16-17 has been reduced based on the current year projection of billing revenue received.

REQUIREMENTS

Overall requirements for this Children's Behavioral Health Program are expected to remain relatively unchanged. The one significant change is the increased estimate in contract prescriber services budgeted under Materials and Services. Due to increases in demands for services and a strong focus on increasing access it is essential that the program add contracted mental health nurse practitioner or psychiatrist hours. Demand for contracted prescribers throughout the mental health system has resulted in hourly rate increases for providers.

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

Adult Behavioral Health Program

- Provides mental health counseling, including group and family counseling, medication management and case management services.
- Coordinates consumer-focused social and vocational supports, supported employment and skills training services.
- Coordinates supportive housing, structured housing and foster care services.
- Provides pre-admission screening and resident review evaluations for nursing home clients.
- Manages enhanced care and enhanced care outreach services for clients discharged from the Oregon State Hospital.
- Coordinates housing for recipients of mental health care services and individuals discharged from the Oregon State Hospital.
- Provides mental health services for Psychiatric Security Review Board clients.
- Provides assertive community treatment (ACT) services.
- Provides coordination of the aging mental health population for the Marion/Polk region.

Program Summary

Health	Program: Adult Behavioral Health				
	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 BUDGET	FY 16-17 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	159,697	216,214	145,013	0	-100.0%
Intergovernmental State	2,716,042	3,029,642	3,516,957	3,825,061	8.8%
Intergovernmental Local	2,766,246	3,493,608	3,349,977	3,533,596	5.5%
Charges for Services	1,399,138	1,340,081	1,363,100	1,253,939	-8.0%
Other Revenues	1,000	0	0	0	n.a.
Net Working Capital	0	107,725	872,192	1,201,813	37.8%
TOTAL RESOURCES	7,042,122	8,187,269	9,247,239	9,814,409	6.1%
REQUIREMENTS					
Personnel Services	3,558,636	3,623,122	4,602,942	5,126,327	11.4%
Materials and Services	2,212,735	2,179,192	2,892,642	2,815,106	-2.7%
Administrative Charges	1,079,242	991,992	1,172,957	1,262,262	7.6%
Contingency	0	0	578,698	610,714	5.5%
TOTAL REQUIREMENTS	6,850,613	6,794,307	9,247,239	9,814,409	6.1%
FTE	46.95	49.75	55.58	59.61	7.3%

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Adult Behavioral Health

Position Title	FTE
Behavioral Health Aide	1.60
Behavioral Health Nurse 1	1.90
Clinical Supervisor	3.00
Department Specialist 2	2.00
Department Specialist 2 (Bilingual)	1.00
Department Specialist 3	1.65
Drug Treatment Case Manager	1.00
Health Resources Coordinator	1.00
Medical Services Supervisor	0.65
Mental Health Assoc	20.83
Mental Health Spec 1	2.00
Mental Health Spec 2	17.98
Mental Health Spec 2 (Bilingual)	1.00
Mental Health Spec 3	1.00
Peer Support Specialist	2.00
Program Supervisor	1.00
Program Adult Behavioral Health FTE Total:	59.61

- In addition to the above there are 3.90 FTE temporary paid staff and eight contractors, interns and volunteers.

FTE Changes

FTE is increasing in this program due to growth in supported employment services, requiring an additional employment specialist, as well as efforts to increase access to mental health services for the growing Medicaid eligible population. In order to increase capacity to serve the adult Medicaid population the Adult Behavioral Health Program is has included additional positions in the FY 16-17 budget.

Adult Behavioral Health Program Budget Justification

RESOURCES

The decrease in Intergovernmental Federal funding is due to clarity received from Oregon Health Authority (OHA) over the use of mental health block grant. The block grant must be used on specified services and a larger portion of these funds are being allocated to the Acute, Forensic and Diversion Program to support crisis services. In order to offset the loss of the mental health block grant funding, Intergovernmental State funding has been increased as a larger portion of the state general fund revenues have been allocated to the Adult Behavioral Health Program. Other funding for this program is expected to remain relatively unchanged. The large increase in Net Working Capital is to cover rising program costs with relatively flat funding.

REQUIREMENTS

The overall increase in requirements is due to additional staff being added in FY 16-17 in order to meet the demands for adult mental health services. The additional positions have resulted in increases to Personnel Services and Administrative Charges.

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

Acute Forensic Diversion Svcs Program

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

Program Summary

Health	Program: Acute Forensic Diversion Svcs				
	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 BUDGET	FY 16-17 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	612,898	323,231	483,148	440,911	-8.7%
Intergovernmental State	2,196,142	1,217,699	1,874,249	2,512,007	34.0%
Intergovernmental Local	1,102,041	1,904,388	1,847,131	2,118,818	14.7%
Charges for Services	249,826	292,560	264,408	260,250	-1.6%
Admin Cost Recovery	54,872	70,209	57,000	65,800	15.4%
Other Revenues	300	18	0	0	n.a.
General Fund Transfers	763,376	757,505	763,376	763,376	0.0%
Net Working Capital	0	344,426	605,574	289,318	-52.2%
TOTAL RESOURCES	4,979,456	4,910,035	5,894,886	6,450,480	9.4%
REQUIREMENTS					
Personnel Services	2,531,364	2,826,324	3,170,127	3,714,387	17.2%
Materials and Services	1,313,179	1,137,647	1,276,007	1,446,947	13.4%
Administrative Charges	510,714	527,959	619,594	748,720	20.8%
Capital Outlay	0	0	110,368	0	-100.0%
Transfers Out	0	0	0	44,915	n.a.
Contingency	0	0	718,790	495,511	-31.1%
TOTAL REQUIREMENTS	4,355,257	4,491,930	5,894,886	6,450,480	9.4%
FTE	30.12	30.08	32.03	38.67	20.7%

MARION COUNTY FY 2016-17 BUDGET
 BY DEPARTMENT
 HEALTH

FTE By Position Title By Program

Program: Acute Forensic Diversion Svcs

Position Title	FTE
Care Coordinator	0.30
Clinical Supervisor	3.00
Department Specialist 2	0.40
Department Specialist 3	3.10
Drug Treatment Case Manager	2.00
Mental Health Assoc	6.75
Mental Health Assoc (Bilingual)	0.75
Mental Health Spec 2	19.37
Mental Health Spec 2 (Bilingual)	1.00
Peer Support Specialist	1.00
Program Supervisor	1.00
Program Acute Forensic Diversion Svcs FTE Total:	38.67

- In addition to the above there are 8.50 FTE temporary paid staff and 30 contractors, interns and volunteers.
- The FY 16-17 FTE includes 7.67 General Fund positions.

FTE Changes

The increase in FTE for this program is due to several new grant awards to enhance existing services, these include mobile crisis, aid and assist (the 370 project) and jail diversion services.

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

Acute Forensic Diversion Svcs Program Budget Justification

RESOURCES

The increase in Intergovernmental Federal funding is due to clarity received from Oregon Health Authority (OHA) over the use of mental health block grant. The block grant must be used on specified services that align with the Acute, Forensic and Diversion Services Program. Intergovernmental State funding has increased due to several new grant awards to enhance existing services, these include mobile crisis, aid and assist (the 370 project) and jail diversion services.

The Mid-Valley Behavioral Care Network, Polk County Health Department and Marion County Health Department are in the process of jointly redesigning the payment mechanisms for specialized mental health services, which includes funding for the Psychiatric Crisis Center (PCC). While the overall impact to the funding is unknown, the anticipated impact is reflected with an increase in Intergovernmental Local funding. The increase in Admin Cost Recovery is due to FY 15-16 estimates being too low based on current year projections, these charges are for utilization of the 24/7 crisis associate pool of temporary employees by other service areas within the Health Department. The reduction in Net Working Capital is due to the new funding being received by OHA for FY 16-17, based on the additional funding less Net Working Capital is required to cover the cost of the program.

REQUIREMENTS

Requirements for the Acute, Forensic and Diversion Services Program are increasing due to additional staff and other expenditures associated with the new funding from OHA to enhance and expand the current array of acute and crisis services.

The increase in Materials and Services reflects increases for contract payments associated with the mobile crisis team and our contracted partners (Marion County Sheriff's Office and Salem Police Department) as well as an increased estimate in contract prescriber services budgeted under Materials and Services. Due to increases in demands for services as well as overall program expansion, it is essential that the program add contracted mental health nurse practitioner or psychiatrist hours. Due to demands for contracted prescribers across the system the hourly rates for these contracted providers have been increasing.

The Transfer Out reflects a transfer to the Fleet Acquisition Fund for the purchase of two new vehicles due to the increase in program capacity; these vehicles were included in the grant funding received from OHA.

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

CAPS Program

- Manages MV-WRAP high fidelity wraparound services.
- Oversees residential placement and licensure.
- Provides adult abuse investigation services.
- Manages child and adolescent needs and strengths (CANS) assessments for Oregon Department of Human Services Foster Care and Child Welfare.
- Monitors purchased alcohol and drug outpatient, residential, and detoxification services, and gambling prevention and contracted treatment services.
- Manages residential services including Adult Mental Health Initiative (AMHI) and Community Integration Initiative programs.
- Manages inpatient psychiatric services and discharge planning.
- Manages housing rental assistance program.
- Coordinates access to mental health assessments and system of care support for youth in detention at the Juvenile Department.

Program Summary

Health	Program: CAPS				
	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 BUDGET	FY 16-17 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	383,050	413,064	494,850	449,008	-9.3%
Intergovernmental State	1,953,128	1,838,149	1,674,537	2,078,385	24.1%
Intergovernmental Local	15,838,147	14,690,195	7,299,332	6,162,746	-15.6%
Charges for Services	100,041	74,667	113,250	105,300	-7.0%
General Fund Transfers	0	0	42,331	151,630	258.2%
Settlements	0	12,196	0	0	n.a.
Net Working Capital	5,049	87,011	1,711,325	1,011,925	-40.9%
TOTAL RESOURCES	18,279,415	17,115,281	11,335,625	9,958,994	-12.1%
REQUIREMENTS					
Personnel Services	3,606,031	4,446,707	4,965,045	5,256,512	5.9%
Materials and Services	12,154,686	8,689,802	3,046,850	2,582,695	-15.2%
Administrative Charges	802,508	1,109,607	1,131,395	1,149,494	1.6%
Capital Outlay	35,061	308,738	0	0	n.a.
Transfers Out	36,735	0	0	18,500	n.a.
Contingency	0	0	2,192,335	951,793	-56.6%
TOTAL REQUIREMENTS	16,635,021	14,554,854	11,335,625	9,958,994	-12.1%
FTE	55.93	63.75	62.98	64.00	1.6%

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: CAPS

Position Title	FTE
Adult Abuse Investigator	0.85
Care Coordinator	14.50
Care Coordinator (Bilingual)	2.00
Clinical Supervisor	4.10
Community Coordinator	1.00
Department Specialist 1 (Bilingual)	0.80
Department Specialist 2	5.20
Department Specialist 3	1.05
Management Analyst 1	0.50
Mental Health Assoc	12.20
Mental Health Assoc (Bilingual)	2.00
Mental Health Spec 2	2.20
Mental Health Spec 3	4.00
Peer Support Specialist	10.60
Program Coordinator 1	1.00
Program Supervisor	2.00
Program CAPS FTE Total:	64.00

- In addition to the above there are 3.20 FTE temporary paid staff and 25 contractors, interns and volunteers.
- The FY 16-17 FTE includes a 1.70 General Fund position as well as a 0.50 FTE General Fund temporary position.

FTE Changes

There is no significant change to FTE in this program.

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

CAPS Program Budget Justification

RESOURCES

The Community and Provider Services (CAPS) Division is facing some significant changes for FY 16-17. The Mid-Valley Behavioral Care Network (MVBCN), Polk County Health Department and Marion County Health Department are in the process of jointly redesigning the payment mechanisms for specialized mental health services. Many of these specialized services, including high fidelity wraparound, are performed by the CAPS Division. The MVBCN has hired a Medicaid consultant to assist Marion and Polk County in developing alternative payment methodologies for these services that may take effect in FY 16-17. The MVBCN has previously contracted with the Health Department to pass-through state general fund associated with the Adult Mental Health Initiative (AMHI) for residential services and coordination. This funding from the MVBCN had previously been categorized as Intergovernmental Local; it will now be paid directly by the state to Marion County and has been moved to Intergovernmental State. Intergovernmental Local is also reduced due to the Marion County CAPS Division no longer having contractual responsibility over the Medicaid outpatient provider panel. The contracts and associated funding for that function is now retained within the MVBCN.

The increase in General Fund Transfers reflects a decision package to request funding for Juvenile Department wraparound (JWrap) system of care support for youth in detention. JWrap is a collaborative project between the Health and Juvenile Departments to integrate mental health services, including care coordination and wraparound interventions. Youth in detention who are experiencing mental health symptoms need to be quickly identified and moved to the appropriate level of care to reduce the risk of exacerbating their symptoms.

REQUIREMENTS

The CAPS Division underwent significant changes in the past two years. As of January 2015 the CAPS unit was no longer responsible for managing the Medicaid outpatient provider panel. The contracts and funding were retained by the MVBCN, which is now responsible for the managed care functions previously held by the Health Department. Due to Medicaid billing rules, providers had 12 months to submit claims for services provided for dates of service prior to January 2015.

Contingency was budgeted at a higher level than in prior years in order to have funding available due to the risk of providers submitting claims during FY 15-16 for services rendered under their previous provider contract with Marion County. Contingency in this program has been reduced for FY 16-17.

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

Communicable Disease Services Program

- Provides TB screening and case management services.
- Detection of, treatment of, and counseling for sexually transmitted infections.
- Investigation of disease outbreaks and reportable disease cases.
- Provides adult and child immunizations and vaccines.
- Conducts disease prevention education.
- Enforcement of School Exclusion laws.
- Conducts immunization promotion and outreach activities.
- Dispenses and distributes mass medication in a public health emergency.
- Provides HIV testing, outreach, counseling and HIV medical case management.

Program Summary

Health	Program: Communicable Disease Services				
	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 BUDGET	FY 16-17 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	205,513	297,163	260,857	263,041	0.8%
Intergovernmental State	476,305	417,434	462,947	429,762	-7.2%
Charges for Services	204,169	188,579	200,622	166,403	-17.1%
General Fund Transfers	1,657,891	1,528,522	1,857,486	1,845,300	-0.7%
Net Working Capital	0	12,173	171,142	183,155	7.0%
TOTAL RESOURCES	2,543,878	2,443,871	2,953,054	2,887,661	-2.2%
REQUIREMENTS					
Personnel Services	1,818,958	1,801,723	2,053,380	2,040,705	-0.6%
Materials and Services	196,935	211,607	231,286	209,325	-9.5%
Administrative Charges	468,418	443,674	568,147	523,688	-7.8%
Capital Outlay	5,068	0	0	0	n.a.
Contingency	0	0	100,241	113,943	13.7%
TOTAL REQUIREMENTS	2,489,379	2,457,004	2,953,054	2,887,661	-2.2%
FTE	22.57	21.90	22.58	22.96	1.7%

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Communicable Disease Services

Position Title	FTE
Department Specialist 2	1.10
Department Specialist 2 (Bilingual)	2.70
Department Specialist 3	1.65
Department Specialist 3 (Bilingual)	1.35
Epidemiologist 1	0.45
Health Educator 3	1.73
Health Educator 3 (Bilingual)	0.90
Health Team Supervisor	0.98
Nurse Practitioner (Bilingual)	0.40
Program Supervisor	1.00
Public Health Nurse 2	5.65
Public Health Nurse 2 (Bilingual)	0.45
Public Health Nurse 3	1.00
Public Health Nurse 3 (Bilingual)	0.50
Public Health Physician	0.10
Public Health Worker 1 (Bilingual)	1.00
Public Health Worker 3 (Bilingual)	2.00
Program Communicable Disease Services FTE Total:	22.96

- In addition to the above there are 0.85 FTE temporary paid staff and six contractors, interns and volunteers.
- The FY 16-17 FTE includes 14.67 General Fund positions as well as 0.55 FTE General Fund temporary positions.

FTE Changes

There is no significant change to FTE in this program.

Communicable Disease Services Program Budget Justification

RESOURCES

The reduction in Charges for Services is due to the overall decline in clients served by Marion County in our immunizations clinic. Due to the expansion of healthcare coverage throughout the State of Oregon more individuals are obtaining immunizations and flu shots at their medical providers' office. It is currently unknown as to how much of the decline is also due to the relocation of the public health clinic from the Center Street Health and Services Building to the new facility at Oak Street. The public health clinic will relocate to the Center Street Health and Services Building upon completion of the renovation project during FY 16-17.

REQUIREMENTS

There are no significant changes to the requirements for this program. The decline in overall volume of services provided by our immunizations and flu clinics has resulted in a decrease to Materials and Services due to the purchase of less vaccine. In addition, FY 15-16 includes one time purchases of items associated with Ebola preparedness that will not be required in FY 16-17.

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

Prevention and Rural Services Program

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

Program Summary

Health	Program: Prevention and Rural Services				
	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 BUDGET	FY 16-17 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	161,005	133,361	249,959	154,263	-38.3%
Intergovernmental State	609,364	465,548	383,711	415,654	8.3%
Intergovernmental Local	209,514	182,825	200,000	0	-100.0%
Charges for Services	0	1,508	0	0	n.a.
Other Revenues	60,000	0	83,340	83,330	0.0%
General Fund Transfers	153,105	126,947	152,870	158,072	3.4%
Net Working Capital	215,322	408,051	382,719	467,735	22.2%
TOTAL RESOURCES	1,408,309	1,318,241	1,452,599	1,279,054	-11.9%
REQUIREMENTS					
Personnel Services	646,593	674,889	820,697	691,892	-15.7%
Materials and Services	262,878	406,560	346,560	340,307	-1.8%
Administrative Charges	111,503	108,430	131,862	121,327	-8.0%
Capital Outlay	125,454	58,533	17,333	0	-100.0%
Contingency	0	0	136,147	125,528	-7.8%
TOTAL REQUIREMENTS	1,146,427	1,248,413	1,452,599	1,279,054	-11.9%
FTE	8.07	9.20	10.02	8.40	-16.2%

MARION COUNTY FY 2016-17 BUDGET
 BY DEPARTMENT
 HEALTH

FTE By Position Title By Program

Program: Prevention and Rural Services

Position Title	FTE
Department Specialist 2 (Bilingual)	2.65
Department Specialist 3	0.15
Health Educator 2	2.60
Health Educator 3	2.00
Program Supervisor	1.00
Program Prevention and Rural Services FTE Total:	8.40

- In addition to the above there are 0.40 FTE temporary paid staff and four interns and volunteers.
- The FY 16-17 FTE count includes 1.50 General Fund positions.

FTE Changes

The reduction in FTE is due to the loss of Cuidate funding for FY 16-17.

Prevention and Rural Services Program Budget Justification

RESOURCES

Funding for the Prevention and Rural Services Program includes a significant change in FY 16-17. Intergovernmental Local funding reflected Medicaid revenues that had been allocated to fund the Woodburn office. This funding is no longer available and Net Working Capital has been increased to cover the funding gap. The other significant change for FY 16-17 is the loss of the Cuidate grant which has resulted in a reduction to Intergovernmental Federal funding. Cuidate provided education and resources to promote Latino youth abstinence.

REQUIREMENTS

The overall reduction in requirements for this program is due to the loss of the Cuidate grant that was set to expire at the end of FY 15-16. This has resulted in a reduction in personnel services.

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

Emergency Preparedness Program

- Plans and coordinates Public Health related Emergency Preparedness.
- Develop Public Health emergency response plans.

Program Summary

Health	Program: Emergency Preparedness				
	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 BUDGET	FY 16-17 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	150,689	145,436	150,689	145,593	-3.4%
Net Working Capital	0	0	13,955	4,732	-66.1%
TOTAL RESOURCES	150,689	145,436	164,644	150,325	-8.7%
REQUIREMENTS					
Personnel Services	100,703	112,871	124,139	112,160	-9.6%
Materials and Services	35,756	17,552	20,843	19,018	-8.8%
Administrative Charges	21,478	15,013	19,662	19,147	-2.6%
TOTAL REQUIREMENTS	157,937	145,436	164,644	150,325	-8.7%
FTE	1.39	1.14	1.30	1.18	-9.2%

FTE By Position Title By Program

Program: Emergency Preparedness	
Position Title	FTE
Departmental Division Director	0.02
Epidemiologist 1	0.10
Health Educator 3	0.93
Health Team Supervisor	0.02
Program Supervisor	0.11
Program Emergency Preparedness FTE Total:	1.18

FTE Changes

FTE for this program has been decreased based on the level of staffing needed to complete the program requirements and objectives.

Emergency Preparedness Program Budget Justification

RESOURCES

Funding for Emergency Preparedness is expected to remain relatively flat in FY 16-17. Net Working Capital is no longer required due to the reduction in program FTE.

REQUIREMENTS

The overall decrease in requirements is due to a reduction in program FTE. This is based on time studies for staff that had a portion of their position covered by the Emergency Preparedness Program.

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

Environmental Health and Vital Statistics Program

- Inspects and licenses restaurants, schools and other food vendors.
- Investigates food and waterborne outbreaks to find causes and prevent further health problems.
- Conducts vector control and public education.
- Issues birth and death certificates.
- Provides staffing to the Ambulance Services Area committee.
- Provides online food handler training and issues food handler cards.
- Administers and enforces drinking water quality standards for public water systems.
- Conducts health inspections of recreational and tourist accommodations.

Program Summary

Health Program:

	Environmental Health and Vital Statistics				
	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 BUDGET	FY 16-17 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	77,141	88,895	68,951	90,350	31.0%
Intergovernmental State	41,741	29,986	49,930	28,531	-42.9%
Charges for Services	964,531	1,007,999	983,042	1,011,935	2.9%
Other Revenues	348	367	150	150	0.0%
General Fund Transfers	50,576	49,990	54,257	102,139	88.3%
Net Working Capital	0	0	84,359	67,385	-20.1%
TOTAL RESOURCES	1,134,338	1,177,237	1,240,689	1,300,490	4.8%
REQUIREMENTS					
Personnel Services	844,245	885,779	920,260	966,977	5.1%
Materials and Services	100,880	85,495	90,500	105,670	16.8%
Administrative Charges	197,523	167,987	194,929	191,733	-1.6%
Contingency	0	0	35,000	36,110	3.2%
TOTAL REQUIREMENTS	1,142,649	1,139,262	1,240,689	1,300,490	4.8%
FTE	10.99	9.98	9.97	10.05	0.8%

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Environmental Health and Vital Statistics

Position Title	FTE
Department Specialist 2 (Bilingual)	2.00
Department Specialist 3	0.67
Environmental Health Specialist 2	3.00
Environmental Health Specialist 2 (Bilingual)	1.00
Environmental Health Specialist 3	2.00
Epidemiologist 1	0.15
Health Educator 3	0.28
Program Supervisor	0.95
Program Environmental Hlth Vital Stats FTE Total:	10.05

- In addition to the above there is one intern.
- The FY 16-17 FTE includes a 0.50 General Fund position as well as 0.50 FTE General Fund temporary positions.

FTE Changes

There is no significant change to FTE in this program.

Environmental Health and Vital Statistics Program Budget Justification

RESOURCES

Resources in this program are expected to remain relatively unchanged. Effective January 2017 there will be an increase to restaurant inspection fees, reflected in Charges for Services. The increase in General Fund Transfer reflects a decision package to fund a vector control program to control the mosquito population in Marion County and reduce any potential impact of the Zika virus. Net Working Capital is reduced due to the fee increase and overall flat expenditures anticipated for FY 16-17.

REQUIREMENTS

The increase in Materials and Services reflects the purchase of equipment and larvacide for the new vector control program to be established in FY 16-17. There are no other significant changes to the requirements for this program.

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

Maternal Child Womens Health Program

- Provides reproductive health services.
- Provides pregnancy testing services.
- Provides teen pregnancy prevention services.
- Provides public health nurse home visits to high risk infants.
- Provides neonatal monitoring and intervention for at risk children.
- Manages an early childhood program including home visiting nursing.

Program Summary

Health	Program: Maternal Child Womens Health				
	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 BUDGET	FY 16-17 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	501,745	513,313	529,181	550,148	4.0%
Intergovernmental State	121,604	136,375	51,045	73,334	43.7%
Intergovernmental Local	62,400	62,400	62,400	62,400	0.0%
Charges for Services	978,156	882,099	859,600	900,150	4.7%
Interest	105	15	0	0	n.a.
Other Revenues	31,283	25,313	33,500	21,000	-37.3%
General Fund Transfers	397,759	366,850	276,567	301,675	9.1%
Net Working Capital	34,849	363,792	707,713	551,908	-22.0%
TOTAL RESOURCES	2,127,903	2,350,156	2,520,006	2,460,615	-2.4%
REQUIREMENTS					
Personnel Services	1,530,866	1,348,064	1,506,294	1,403,373	-6.8%
Materials and Services	474,590	470,215	445,194	485,284	9.0%
Administrative Charges	361,508	331,962	359,515	344,316	-4.2%
Contingency	0	0	209,003	227,642	8.9%
TOTAL REQUIREMENTS	2,366,965	2,150,241	2,520,006	2,460,615	-2.4%
FTE	19.00	15.81	16.45	15.66	-4.8%

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

FTE By Position Title By Program

Program: Maternal Child Womens Health

Position Title	FTE
Department Specialist 2	0.50
Department Specialist 2 (Bilingual)	1.25
Department Specialist 3	0.20
Department Specialist 3 (Bilingual)	1.65
Epidemiologist 1	0.30
Health Educator 2	1.00
Health Educator 3 (Bilingual)	0.10
Nurse Practitioner (Bilingual)	0.60
Program Supervisor	0.96
Public Health Nurse 2	3.05
Public Health Nurse 2 (Bilingual)	2.55
Public Health Nurse 3	1.00
Public Health Nurse 3 (Bilingual)	0.50
Public Health Worker 1 (Bilingual)	1.00
Public Health Worker 3 (Bilingual)	1.00
Program Maternal Child Womens Health FTE Total:	15.66

- In addition to the above there is one volunteer.
- The FY 16-17 FTE includes 2.00 General Fund positions.

FTE Changes

FTE is decreasing in this program due to the merging of the women's health and communicable disease public health clinics. This has allowed for sharing of resources such as support staff and supervision and allowed for a small reduction in FTE directly charged to the Maternal Child and Women's Health Program.

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

Maternal Child Womens Health Program Budget Justification

RESOURCES

Intergovernmental Federal resources for the Maternal Child and Women's Health Program will increase in FY 16-17 due to additional child and adolescent health funding. The other significant change in this program is the reduction in Other Revenues which reflect donations received in our women's health clinic. The actual donations received in FY 15-16 is significantly less than the budget estimate, it is unclear if some of the reduction is due to the relocation of services from Center Street to Oak Street during the renovation of the Center Street Health and Services Building or if this is an ongoing trend. Budget estimates for donations in FY 16-17 has been reduced. Increased efficiencies by the merging of the women's health and communicable disease public health clinics has contributed to a reduction in Net Working Capital allocated to this program as it has allowed a reduction of support staff and supervision directly allocated to the Maternal Child and Women's Health Program.

REQUIREMENTS

The reduction in Personal Services requirements for this program is due to the reduction in FTE. Overall the expenditures for this program are expected to remain relatively constant.

Contingency has been increased due to the uncertainty over the long term funding for Targeted Case Management services. The Oregon Health Authority intends to shift funding from this service to Coordinated Care Organizations (CCOs) who in turn will be responsible for contracting with local county health departments. The outcome of the negotiation with Willamette Valley Community Health (WVCH), the CCO operating in Marion County, is unknown at this time.

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

WIC Services Program

- Administers the food supplement program for women, infants and children (WIC).
- Provides health and nutrition information to the public.
- Provides breastfeeding and lactation experts to work with all new moms wanting to breastfeed.
- Provides peer counseling services.

Program Summary

Health	Program: WIC Services				
	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 BUDGET	FY 16-17 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	1,537,674	1,476,808	1,379,926	1,189,870	-13.8%
Net Working Capital	0	190,708	496,259	429,134	-13.5%
TOTAL RESOURCES	1,537,674	1,667,516	1,876,185	1,619,004	-13.7%
REQUIREMENTS					
Personnel Services	1,269,217	1,327,401	1,383,241	1,189,445	-14.0%
Materials and Services	120,441	88,717	101,869	82,187	-19.3%
Administrative Charges	262,226	251,398	291,075	247,372	-15.0%
Capital Outlay	1,968	0	0	0	n.a.
Contingency	0	0	100,000	100,000	0.0%
TOTAL REQUIREMENTS	1,653,853	1,667,516	1,876,185	1,619,004	-13.7%
FTE	17.60	18.40	18.35	14.78	-19.5%

FTE By Position Title By Program

Program: WIC Services	
Position Title	FTE
Breast Feeding Peer Counselor	0.80
Breast Feeding Peer Counselor (Bilingual)	0.40
Nutrition Educator	2.00
Nutrition Educator (Bilingual)	1.00
Nutrition Specialist	0.80
Nutrition Specialist (Bilingual)	7.20
Nutritionist	1.60
Program Supervisor	0.98
Program WIC Services FTE Total:	14.78

- In addition to the above there are 1.20 FTE temporary paid staff and four interns and volunteers.

FTE Changes

The FTE for WIC Nutrition Educators and Nutrition Specialists was reduced from 1.00 (full time) to 0.80 (part-time) for all staff in those classifications. The overall reduction in the number of WIC participants and funding for the WIC Program required the staffing change during FY 15-16 which is fully reflected in the FY 16-17 budget estimates. Based on the funding cuts announced by the state for FY 16-17 a vacant Senior Nutrition Specialist position has been removed from the WIC budget and will not be filled.

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WIC Services Program Budget Justification

RESOURCES

The Women, Infants and Children (WIC) Program is anticipating a significant decrease in funding for FY 16-17. Funding is based on the number of WIC participants which has been declining in recent years. The decline in Marion County's caseload was more substantial than the rest of the state. As a result, Marion County will absorb a larger proportion of the overall state reduction in WIC funding. The State of Oregon has begun to provide technical assistance to counties in an effort to curb the overall trend of declining participation statewide in the WIC program. Marion County is scheduled to receive onsite technical assistance during calendar year 2016. Net Working Capital has been reduced in FY 16-17 due to the elimination of a vacant Senior Nutrition Specialist position and an overall reduction in the amount of FTE in the WIC Program.

REQUIREMENTS

The WIC Program has undertaken a significant change in overall operations. Nutrition Educators and Nutrition Specialists were reduced from 1.00 to 0.80 FTE positions. Based on the reduced staffing the overall requirements for the program have declined significantly in FY 16-17.

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HE Administrative Services Program

- Conducts departmentwide quality assurance, utilization review, quality improvement studies and implements improvements.
- Monitors the service levels of care, client populations and demographics as well as system deficiencies.
- Monitors programs' compliance with statutes and rules.
- Performs contract management.
- Provides accounts payable, payroll, human resources and budget analysis services.
- Maintains fiscal and client information systems.
- Monitors and enforces HIPAA privacy and security rules and regulations.
- Administers department facilities support activities.
- Serves as department liaison with Information Technology Department including maintaining electronic health record (Raintree).
- Performs departmental billing and accounts receivables functions.
- Manages departmentwide support staff.
- Manages the departments' fleet vehicles.

Program Summary

Health	Program: HE Administrative Services				
	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 BUDGET	FY 16-17 ADOPTED	+/- %
RESOURCES					
Intergovernmental Federal	308,692	240,999	151,088	93,500	-38.1%
Intergovernmental State	718,385	(165,817)	579,675	753,009	29.9%
Intergovernmental Local	336,153	2,958,032	0	0	n.a.
Charges for Services	404,960	426,829	578,848	439,908	-24.0%
Admin Cost Recovery	(54,872)	(70,209)	(57,000)	(65,800)	15.4%
Interest	59,489	105,628	125,025	120,040	-4.0%
Other Revenues	0	150	0	0	n.a.
General Fund Transfers	416,975	387,526	408,198	335,815	-17.7%
Other Fund Transfers	2,014,584	0	0	0	n.a.
Net Working Capital	12,981,259	17,040,559	16,579,990	14,170,062	-14.5%
TOTAL RESOURCES	17,185,625	20,923,697	18,365,824	15,846,534	-13.7%
REQUIREMENTS					
Personnel Services	2,739,601	2,938,444	3,410,666	3,553,027	4.2%
Materials and Services	766,086	916,718	1,726,664	1,479,719	-14.3%
Administrative Charges	(1,381,313)	(1,569,859)	(1,777,683)	(2,112,428)	18.8%
Capital Outlay	12,458	0	34,000	169,104	397.4%
Transfers Out	0	0	2,579,116	368,262	-85.7%
Contingency	0	0	3,182,528	1,579,783	-50.4%
Ending Fund Balance	0	0	9,210,533	10,809,067	17.4%
TOTAL REQUIREMENTS	2,136,832	2,285,303	18,365,824	15,846,534	-13.7%
FTE	30.96	31.84	33.07	33.99	2.8%

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
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FTE By Position Title By Program

Program: HE Administrative Services	
Position Title	FTE
Accounting Specialist	2.00
Administrative Assistant	2.00
Administrative Services Manager	1.00
Administrative Services Manager Sr	1.00
Adult Abuse Investigator	0.15
Budget Analyst 2	1.00
Contracts Specialist Sr	2.00
Department Courier	1.00
Department Specialist 2	1.40
Department Specialist 2 (Bilingual)	0.40
Department Specialist 3	2.00
Department Specialist 3 (Bilingual)	1.00
Department Specialist 4	1.00
Departmental Division Director	3.98
Health Administrator	1.00
Health Educator 3	0.06
Management Analyst 1	3.00
Medical Billing Specialist	3.00
Office Manager	2.00
Office Manager Sr	4.00
Public Health Nurse 2	0.50
Public Health Physician	0.50
Program HE Administrative Services FTE Total:	33.99

- In addition to the above there are 3.40 FTE temporary paid staff.
- FY 16-17 FTE includes 1.79 General Fund positions.

FTE Changes

There is no significant change to FTE in this program.

MARION COUNTY FY 2016-17 BUDGET
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HEALTH

HE Administrative Services Program Budget Justification

RESOURCES

The mix of local administration funding awarded by Oregon Health Authority has changed in FY 15-16. The impact of that change is reflected in FY 16-17. Local administration funding had previously been included in a flexible funding service element which was a blend of federal and state revenues. The local administration funding has been carved out and no longer includes any federal funding. There has been an overall increase in local administration funding allocated to the Health Administrative Services Program. The reduction in Charges for Services reflects a fleet lease credit that was received in FY 15-16.

The General Fund Transfer has been reduced due to the shifting of funding from the Health Administrative Services Program to the Developmental Disabilities Program in order to allow for participation in a match project to increase the overall funding available for case management services to developmentally disabled adults and children. The decrease in Net Working Capital is due to significant expenditures that occurred during FY 15-16 related to the Center Street Health and Services Building renovation project.

REQUIREMENTS

The significant changes in requirements for this program in FY 16-17 are due to the costs associated with the Center Street Health and Services Building renovation project that included large expenditures in FY 15-16 including a transfer to the Facility Renovation Fund for tenant improvements and other construction costs. The remaining Transfer Out reflects debt service payments associated with the project.

Materials and Services expenditures were also increased in FY 15-16 due to relocation costs including additional leased space at Front Street and Oak Street. Administrative Charges for the Health Administrative Services Program reflects the reduction in expense for indirect costs allocated to other programs within the Health Department. This ensures that the overall budget for the Health Department is not inflated with the double counting of expenditures. Capital Outlay is a one-time expenditure for furniture after moving back in to the renovated Center Street Health and Services Building.

Contingency in this program was increased in FY 15-16 due to funding uncertainty related to the negotiation of a provider contract from the Mid-Valley Behavioral Care Network as well as the Center Street renovation project and the pending relocation of services. With the potential for unanticipated costs or financial impacts lessened, Contingency has been reduced and Ending Fund Balance has been increased to carryover funds for future needs.

MARION COUNTY FY 2016-17 BUDGET
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HEALTH

KEY DEPARTMENT ACCOMPLISHMENTS

- During 2015, the Health Department, in partnership with Polk County Health Department and Willamette Valley Community Health (WVCH), organized and implemented the region's first cross jurisdictional comprehensive community health assessment. In collaboration with the Early Learning Hub; Salem, Santiam and Silverton Hospitals; and several other community organizations, the local health departments and the coordinated care organization distributed about 3,000 surveys throughout Marion and Polk Counties to collect information about access to health care services, general health status, chronic disease rates, community safety, access to healthy foods, and demographics and socioeconomic data from our communities. The data was then analyzed and presented in public forums along with other health indicators to provide an opportunity for broader population input to the assessment. The partnership also reviewed and analyzed data for key health indicators and input from community leaders, all of which was included in the final comprehensive report.
- The Prevention and Rural Services Program has been awarded a \$250,000 competitive grant by Kaiser Permanente. The grant will fund the Woodburn Health Initiative over three years. The goal of the grant is to collaboratively implement healthy eating and active living strategies in the Legion Park neighborhood (a predominantly Latino neighborhood) of Woodburn. The strategies include promoting physical activity through changes to the built environment, community-based programming, exercise prescriptions, and worksite wellness programs. Key partners include: Silverton Health, Woodburn Pediatrics, City of Woodburn, Woodburn School District, Woodburn Chamber of Commerce, Oregon State University Extension, Salud Medical Center, Yakima Valley Farmer Workers and Marion-Polk Food share.
- The WIC Program was one of 55 nationwide and the only WIC agency in Oregon to receive the WIC Loving Support Awards of Excellence given out by the USDA in August of 2015. The award process evaluates WIC programs for their breastfeeding performance measures, effective peer breastfeeding counseling programs and community partnerships. The USDA goal is that the award winners will provide successful models and motivation to other WIC local agencies to ultimately increase breastfeeding rates among WIC participants.
- In response to receiving lower than expected outcomes with the CCO metric, the Community and Provider Services (CAPS) Division in December 2015 added peer engagement and support as a new service to individuals discharging from Psychiatric Medical Center (PMC). The goal is to increase individuals level of engagement as they prepare to discharge from the PMC and return to the community in recovery-oriented activities, whether this is outpatient therapy, medication management or involvement with a Consumer Run Organization (CRO). Activities that peers have provided have included transportation to appointments, debriefing experiences, introductions to local CRO's, engagement in peer-lead activities that promote socialization and community connections and building of relationships through sharing similar life experiences. Since December 2015 approximately 75 WVCH members have discharged from PMC and the hospital reports that more than 90% of individuals discharged are engaging with some mental health support, which far exceeds the metric. This increase is largely attributed to the work of the CAPS peers.

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- In the summer of 2014 the Community and Provider Services (CAPS) MV-WRAP program designated 1.0 FTE to provide wraparound facilitation and care coordination to youth referred from the Juvenile Department. The program outcomes tracked by the Juvenile Department show that youth in wraparound have reduced recidivism and spend less days in detention. In response to further concerns from the courts and Juvenile Department that youth in detention with high mental health needs were not being adequately assessed and served, CAPS developed the Juvenile Department Rapid Access to Assessments program, as a General Fund decision package. The program provided mental health assessments of youth in detention within 48 hours of the request. During FY 15-16 the Health Department has provided 25 assessments with a focus on clinical and level of care recommendations to assist with access to mental health services. Feedback regarding this service has been very positive. Juvenile Department reports a high-degree of satisfaction with the ease of the process, the quality of the work and the timeliness. In January 2015 CAPS further expanded support to Juvenile by providing eight hours per week on-site access to a highly-experienced care coordinator. The primary role of this person is to "direct traffic," which is to assist probation officers and the courts to navigate the mental health system for youth and families not enrolled in wraparound. The care coordinator provides both consultation to the probation officers and parents and also direct case management as needed. Over the last two years CAPS and the Juvenile Department have worked collaboratively and strategically together with the goal of building bridges between our systems and providing more support to probation officers and improving the lives of youth and families.
- In the fall of 2015 the Health Department's Assertive Community Treatment (ACT) team reached the one year mark of provisional fidelity certification. In its first formal fidelity review the ACT team received the second highest fidelity score in Oregon. This community based program serving adults with mental illness helps to engage individuals in treatment and reduce hospitalizations and criminal justice involvement.
- The Psychiatric Crisis Center (PCC) has received recognition during FY 15-16 for its collaborative partnerships with law enforcement. The Health Department consulted with Washington, Umatilla, Lane and Klamath Counties about our crisis center and its programs. In partnership with Sheriff Myers we have provided legislative testimony and presented to the Association of Oregon Counties about the efforts of PCC and the Sheriff's Office to divert individuals with mental illness from law enforcement involvement and unnecessary incarceration. PCC and the Sheriff's Office have now provided Crisis Intervention Training (CIT) to more than 400 law enforcement personnel. PCC's most recent innovative collaboration builds on its long standing relationship with Salem Hospital. In May of 2015 PCC and Community and Provider Services (CAPS) partnered to offer an emergency room diversion program for children and youth at Salem Hospital. There are very few psychiatric hospital and sub-acute beds for children in Oregon. Consequently, children needing a higher level of care can sometimes wait several days in the emergency room. The Health Department has contracted with two respite providers to make available respite for kids as needed. PCC provides additional staffing to respite providers but can also support families in their own homes when appropriate. CAPS assists with coordination and case management and contracts with the Oregon Family Support Network to provide support for parents through the process. As of March 2016 we have served 32 children; 12 in their own homes and 20 in short term respite beds.

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- The Developmental Disabilities (DD) Program has undergone tremendous change with the implementation of the Community First Choice State Plan option, otherwise known as K Plan, which expands access to services to individuals with intellectual and developmental disabilities who previously were ineligible for community based services. K Plan ensures that individuals have a choice of providers, that services are delivered in a person-centered manner and that individuals have access to supports and assistive devices so they can remain in their home and community. As a result of K Plan, the system has changed from a crisis driven system to a system directed by the support needs of the individual. Case managers are central to helping families adjust to the changes and better understand their responsibilities and requirements. In Marion County, the DD Program has enrolled an additional 200 individuals into services in 2015. K Plan allows individuals to remain in their family home with needed supports which is often less costly than out of home placement. We have seen a 75% growth in services for children and 47% increase for adults.
- The Intellectual and Developmental Disabilities Advisory Council (IDDAC) is comprised of a 12 member volunteer committee that has been reinvigorated after several years of inactivity. The IDDAC had been instrumental in advising the Health Department and the Developmental Disabilities Program on matters of concern regarding IDD services and community need. The IDDAC has provided feedback on the customer satisfaction survey. The IDDAC has been engaging in a variety of activities with the Marion County Board of Commissioners on key initiatives, including Employment First, advice regarding accessibility of the Keizer Rapids Park project; lead the campaign for increased IDD awareness in Marion County, including the Board of Commissioners proclaiming March 2016 as IDD awareness month. The proclamation also appeared on Marion County Today on CCTV.
- Marion County Drug Treatment Services Program is under the leadership of a new Medical Director Jeff Luty, MD, CADC. Dr. Luty brings years of treatment experience and has been instrumental in assisting in the development of a new medication service, Suboxone. Suboxone will expand the treatment options available for individuals with Opioid Use Disorders, and was developed in response to community prescribing practice changes of prescription pain medications. Marion County Drug Treatment Services Program provides a full continuum of outpatient services that includes individual, group and peer mentor services, treatment services for Fostering Attachment Treatment Court and STAR Court (Adolescent Drug Court). The Drug Treatment Services Program continues to provide treatment services for pregnant and parenting women with addiction issues at Marion County Her Place, which provides safe and stable housing and treatment supports. This allows families to remain together during treatment, during calendar year 2015 a total of 25 women and 14 children were served. Four of the women were pregnant at time of admission and delivered drug free babies who remained in the care of their mothers. The Drug Treatment Services Program provides treatment services for Marion County Transitional Treatment Recovery Community (MCTTRC), a collaborative treatment program for families, and will begin providing both outpatient and medication assisted treatment services for Marion County Drug Court in March of 2016.

MARION COUNTY FY 2016-17 BUDGET
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HEALTH

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-insured.

Significance

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

Data Units Fiscal Year

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

FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Estimate	FY 16-17 Estimate
2,855	3,001	2,575	3,522	3,000

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

FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Estimate	FY 16-17 Estimate
10,253	9,070	9,177	6,000	6,000

Explanation of Trends and Changes

The number of school exclusions increased in FY 15-16. The increase is likely due to changes in state law that eliminated the previous religious exemption. The number of clients seen continues to decrease in part because more children are covered by insurance and received vaccines at their medical providers' offices. Another factor in the decrease of clients seen and doses given is that in 2015 the Oregon Health Authority was not able to provide counties with flu vaccine for adults without insurance. As a result, the Health Department was not able to hold large flu clinics as in previous years.

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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HEALTH

Significance

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

Data Units Calendar Year

Restaurant Inspections: Restaurants are inspected twice annually.

CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Estimate	CY 2017 Estimate
1,634	1,788	1,959	1,900	1,900

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

CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Estimate	CY 2017 Estimate
1 / 0	1 / 0	1 / 0	1 / 0	1 / 0

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

CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Estimate	CY 2017 Estimate
269 / 15	269 / 14	318 / 5	290 / 10	290 / 10

Explanation of Trends and Changes

This past year (2015) has seen an increase in restaurant inspections due to an improving economy. One hundred percent of inspections were completed in 2014 and 2015.

The number of pools and spas has increased. This is also due to an improving economy in Marion County which has resulted in the construction of more pools and spas. The most common reason for closure of pools and spas by the Health Department is inadequate chlorine levels.

3: Parent and Child Health Services

Definition and Purpose

The Health Department assures access to health care 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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BY DEPARTMENT
HEALTH

Significance

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

Data Units Calendar Year

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

CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Estimate	CY 2017 Estimate
8,469	7,799	7,051	7,000	6,750

Explanation of Trends and Changes

There has been a trend throughout Oregon as well as across the nation of declining enrollment in WIC. The WIC Program continues to monitor caseloads in our neighboring counties as well as our own and actively collaborate with the state WIC outreach support staff to help identify mechanisms to reach all eligible families in our service area. Because the WIC Program is one of the larger agencies in the state, the state WIC staff have offered some additional support to help identify key factors to help slow down the dropping caseload. Marion County began some detailed conversations in late December 2015 and have follow up meetings scheduled for March 2016. A major program enhancement is the implementation of an electronic benefits transaction card (EBT or eWIC). The Health Department launched a rollout of this new system in mid-January 2016 and are hopeful that this will be much easier for WIC families. This may in turn have a positive effect on participant retention and possibly recruitment of new WIC participants.

4: Parent and Child Mental Health Services

Definition and Purpose

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

MARION COUNTY FY 2016-17 BUDGET
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HEALTH

Significance

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

Data Units Fiscal Year

Number of individuals enrolled in PCIT

FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Estimate	FY 16-17 Estimate
100	124	278	293	310

Explanation of Trends and Changes

The PCIT program was implemented in Marion County in 2008 growing to its present size of five therapists (three bilingual) and two QMHA (one bilingual). The Health Department continues to serve the largest population of PCIT in the Marion County area with therapists carrying caseloads of 20 to 25. Marion County continues to specialize in PCIT, working with infants and caregivers. The Health Department continues to serve on the state PCIT consortium committee assisting with state-wide trainings, national conference calls and state fidelity audits.

5: Acute Care Utilization

Definition and Purpose

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

Significance

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

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

Data Units Fiscal Year

Psychiatric Crisis Center Evaluations

FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Estimate	FY 16-17 Estimate
3,840	4,410	5,335	5,000	5,000

Hospitalizations

FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Estimate	FY 16-17 Estimate
445 (11.6%)	229 (5.2%)	246 (4.6%)	209 (4.2%)	209 (4.2%)

Explanation of Trends and Changes

PCC has experienced significant growth in recent years; however, the program is anticipating a leveling off for FY 15-16. Salem Hospital is expanding the number of hospital screenings performed by their staff, these screenings were previously performed by PCC staff.

6: Family Support Services for Children with Developmental Disabilities

Definition and Purpose

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

Significance

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

Data Units Fiscal Year

Number of families enrolled in family support and in-home services.

FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Estimate	FY 16-17 Estimate
535	562	563	585	608

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Explanation of Trends and Changes

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

7: Provide Quality and Culturally Competent Services to Underserved Populations

Definition and Purpose

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

Significance

Over 30 percent of Marion County residents are from a minority population. Twenty five percent are Hispanic with some Health Department programs serving a significant percentage of Hispanic clients. In order to engage and provide quality services to these underserved populations it is important that Health Department staff are well trained to provide culturally competent services to all Marion County residents.

Data Units Calendar Year

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

CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Estimate	CY 2017 Estimate
93%	97.5%	N/A	98%	98%

Public Health conducts a similar survey approximately every three years. Percent of respondents reporting, "My culture, values and beliefs were respected."

CY 2013 Actual	CY 2014 Actual	CY 2015 Estimate	CY 2016 Estimate	CY 2017 Estimate
N/A	98.9%	N/A	N/A	99%

Explanation of Trends and Changes

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

MARION COUNTY FY 2016-17 BUDGET
BY DEPARTMENT
HEALTH

8: Customer Service

Definition and Purpose

Marion County's policy is to deliver quality products and services in a timely, feasible and cost effective manner which meets our customers' expectations. The Health Department strives to achieve this level of customer service by using a broad definition of customers that includes not only the public we serve, but also our intra and inter-departmental co-workers; and through staff training that supports and promotes the county service standards of accessibility, timeliness of response, conduct, quality and resolution for all customer interactions whether via phone, email, in-person or mail.

Significance

The Health Department is the provider of last resort for many services, meaning that customers have nowhere else to go for the service. Providing good customer service in every situation improves the customer's overall experience and promotes efficiency by reducing the likelihood of time-consuming customer complaints. As an organization, the Health Department has chosen to require customer service refresher training on a regular basis to ensure staff are educated on the principles of good customer service and equipped with the skills needed to achieve a satisfactory outcome with the unhappy customer.

Data Units Fiscal Year

Number of staff attending customer service training at the Health Department.

FY 14-15 Actual	FY 15-16 Estimate	FY 16-17 Estimate
107	290	275

Explanation of Trends and Changes

This was a new Key Indicator in FY 15-16 with no prior data collection available to monitor significant trends or changes. A total of 170 Health Department staff attended the customer service sessions during the spring in-service training day. The sessions were at capacity and were well received; the Health Department will continue to offer a rotation of different customer service training options in the upcoming fall in-service.

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Resources by Fund Detail						
190 - Health	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17	Approved FY 16-17	Adopted FY 16-17
Intergovernmental Federal						
331221 OHSU CaCoon Contract	135,500	115,725	127,514	127,514	127,514	127,514
331231 Oregon DHS Water Contract	77,141	88,895	68,951	90,350	90,350	90,350
331232 DHS Public Health Contract	2,237,149	2,277,828	2,158,671	1,926,262	1,926,262	1,926,262
331233 DHS Mental Health Contract	1,584,086	1,434,052	1,862,364	1,677,067	1,677,067	1,677,067
331990 Other Federal Revenues	399,940	337,063	490,739	460,876	460,876	460,876
Intergovernmental Federal Total	4,433,817	4,253,562	4,708,239	4,282,069	4,282,069	4,282,069
Intergovernmental State						
332012 OLCC Alcohol and Drug	284,504	287,216	280,000	285,000	285,000	285,000
332060 Oregon DHS Health Contract	786,933	756,422	764,656	809,972	809,972	809,972
332061 Oregon DHS Mental Health	18,975,210	13,399,471	15,485,772	16,993,821	16,993,821	16,993,821
332990 Other State Revenues	124,328	127,653	25,000	121,016	121,016	121,016
Intergovernmental State Total	20,170,975	14,570,762	16,555,428	18,209,809	18,209,809	18,209,809
Intergovernmental Local						
335500 MV Behavioral Care Network	17,756,890	17,474,444	9,566,402	10,775,022	10,775,022	10,775,022
335510 MVBCN Other	1,833,727	2,839,609	1,549,815	332,505	332,505	332,505
335520 MVBCN Contracts	3,936,693	6,617,386	5,381,573	4,279,738	4,279,738	4,279,738
335530 MVBCN MPCHP	560,825	936,475	985,900	1,084,800	1,084,800	1,084,800
335950 Local Government Grants	0	19,290	0	0	0	0
Intergovernmental Local Total	24,088,135	27,887,205	17,483,690	16,472,065	16,472,065	16,472,065
Charges for Services						
341170 Witness Fees	285	158	0	0	0	0
341230 Client Fees	295,440	208,144	240,875	217,000	217,000	217,000
341232 Insurance Fees	131,509	132,941	120,000	166,959	166,959	166,959
341240 Food Service Fees	32,191	38,945	35,000	35,000	35,000	35,000
341330 Health Inspection Fees	701,969	721,294	735,000	750,000	750,000	750,000
341350 Birth and Death Certificates	263,385	288,830	280,542	294,935	294,935	294,935
341370 Medicaid Fees	3,136,686	3,656,762	3,536,631	3,730,090	3,730,090	3,730,090
341750 Medicare Fees	376,453	380,661	383,547	333,000	333,000	333,000
341999 Other Fees	113,537	52,917	70,000	50,000	50,000	50,000
342200 Property Leases	203,788	209,902	216,199	222,685	222,685	222,685
344999 Other Reimbursements	(36,936)	(44,095)	83,426	(72,000)	(72,000)	(72,000)
345400 Document Fees	5,435	4,375	2,950	2,250	2,250	2,250
347005 PW Services to County Depts	0	220	0	0	0	0
347401 Health Svcs to County Depts	251,080	248,793	294,114	255,503	255,503	255,503
347402 Health Svcs to Other Agencies	52,808	91,938	98,253	186,812	186,812	186,812
347403 Mental Health Services	28,548	189,166	205,872	152,000	152,000	152,000
347404 Prenatal Services	12,719	12,335	0	0	0	0
347405 Medicaid Admin Services	193,709	209,704	200,000	210,000	210,000	210,000
347406 Drug Treatment Services	4,161	3,900	5,000	4,000	4,000	4,000
347998 Services to Other Depts Closed	79,558	0	0	0	0	0
347999 Svcs to Other Agencies Closed	214,513	29,969	0	0	0	0
Charges for Services Total	6,060,838	6,436,859	6,507,409	6,538,234	6,538,234	6,538,234
Interest						
361000 Investment Earnings	59,594	105,644	125,025	120,040	120,040	120,040

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190 - Health	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17	Approved FY 16-17	Adopted FY 16-17
Interest Total	59,594	105,644	125,025	120,040	120,040	120,040
Other Revenues						
371100 Recoveries from Collections	348	367	150	150	150	150
372000 Over and Short	1,085	0	0	0	0	0
373100 Special Program Donations	34,074	26,445	35,250	22,750	22,750	22,750
373500 Private Foundation Grants	60,000	0	83,340	83,330	83,330	83,330
Other Revenues Total	95,507	26,812	118,740	106,230	106,230	106,230
General Fund Transfers						
381100 Transfer from General Fund	3,439,682	3,217,341	3,555,085	3,682,390	3,730,390	3,730,390
General Fund Transfers Total	3,439,682	3,217,341	3,555,085	3,682,390	3,730,390	3,730,390
Other Fund Transfers						
381384 Transfer from Health IDS Rsv	2,014,584	0	0	0	0	0
Other Fund Transfers Total	2,014,584	0	0	0	0	0
Settlements						
382100 Settlements	0	12,196	0	0	0	0
Settlements Total	0	12,196	0	0	0	0
Net Working Capital						
391000 Net Working Capital Restricted	7,975,011	14,137,927	18,144,480	16,769,480	16,769,480	16,769,480
392000 Net Working Capital Unrestr	5,261,468	5,345,421	6,254,272	4,643,329	4,643,329	4,643,329
Net Working Capital Total	13,236,479	19,483,348	24,398,752	21,412,809	21,412,809	21,412,809
Health Total	73,599,611	75,993,728	73,452,368	70,823,646	70,871,646	70,871,646
Health Grand Total	73,599,611	75,993,728	73,452,368	70,823,646	70,871,646	70,871,646

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Requirements by Fund Detail

190 - Health	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17	Approved FY 16-17	Adopted FY 16-17
Personnel Services						
Salaries and Wages						
511020 Salaries and Wages Budget Only	0	0	49,039	0	27,900	27,900
511110 Regular Wages	13,725,150	15,432,034	21,009,288	22,061,896	22,061,896	22,061,896
511120 Temporary Wages	794,062	913,984	1,055,227	992,204	992,204	992,204
511130 Vacation Pay	844,289	928,033	0	0	0	0
511140 Sick Pay	607,245	676,052	0	0	0	0
511150 Holiday Pay	705,177	799,676	0	0	0	0
511160 Comp Time Pay	64,001	78,634	0	0	0	0
511170 Standby Pay	12,515	12,866	0	0	0	0
511180 Differential Pay	10,232	15,475	0	0	0	0
511210 Compensation Credits	345,766	321,599	323,400	291,822	291,822	291,822
511220 Pager Pay	31,445	32,350	51,750	27,900	27,900	27,900
511240 Leave Payoff	90,511	66,619	0	0	0	0
511280 Cell Phone Pay	291	687	0	0	0	0
511290 Health Insurance Waiver Pay	25,276	34,333	25,920	21,060	21,060	21,060
511410 Straight Pay	38,408	42,084	5,000	31,800	31,800	31,800
511420 Premium Pay	102,976	184,355	78,100	157,200	157,200	157,200
511450 Premium Pay Temps	3,443	7,162	2,550	15,500	15,500	15,500
Salaries and Wages Total	17,400,786	19,545,943	22,600,274	23,599,382	23,627,282	23,627,282
Fringe Benefits						
512010 Fringe Benefits Budget Only	0	0	34,633	0	2,100	2,100
512110 PERS	2,269,240	2,498,316	3,406,723	3,559,193	3,559,193	3,559,193
512120 401K	75,068	79,027	91,814	96,223	96,223	96,223
512130 PERS Debt Service	948,830	1,193,716	1,099,997	1,037,644	1,037,644	1,037,644
512200 FICA	1,326,740	1,486,909	1,708,464	1,779,598	1,779,598	1,779,598
512310 Medical Insurance	4,573,642	4,801,397	5,730,010	6,105,155	6,105,155	6,105,155
512320 Dental Insurance	426,380	459,138	538,556	589,499	589,499	589,499
512330 Group Term Life Insurance	28,864	31,759	39,236	41,611	41,611	41,611
512340 Long Term Disability Insurance	74,103	81,450	120,617	93,300	93,300	93,300
512400 Unemployment Insurance	69,874	78,416	102,557	82,416	82,416	82,416
512520 Workers Comp Insurance	10,339	11,383	13,452	13,864	13,864	13,864
512600 Wellness Program	12,956	13,704	16,465	17,189	17,189	17,189
512610 Employee Assistance Program	9,158	9,842	11,130	11,606	11,606	11,606
512700 County HSA Contributions	21,564	16,999	0	0	0	0
Fringe Benefits Total	9,846,759	10,762,057	12,913,654	13,427,298	13,429,398	13,429,398
Personnel Services Total	27,247,545	30,308,000	35,513,928	37,026,680	37,056,680	37,056,680
Materials and Services						
Supplies						
521010 Office Supplies	141,057	152,558	155,058	152,450	152,650	152,650
521030 Field Supplies	301	797	150	100	100	100
521050 Janitorial Supplies	837	1,111	1,050	1,425	1,425	1,425
521070 Departmental Supplies	125,756	105,536	111,391	90,394	91,194	91,194

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190 - Health	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17	Approved FY 16-17	Adopted FY 16-17
Materials and Services						
521080 Food Supplies	44,880	53,220	48,525	53,105	53,105	53,105
521090 Uniforms and Clothing	1,498	1,517	1,500	1,500	1,500	1,500
521100 Medical Supplies	22,980	24,444	25,250	24,450	24,450	24,450
521110 First Aid Supplies	13	16	0	0	0	0
521120 Drugs	39,494	59,856	71,948	66,890	66,890	66,890
521130 Contraceptives	94,900	107,700	94,000	110,000	110,000	110,000
521140 Vaccines	27,533	50,483	62,800	45,600	45,600	45,600
521170 Educational Supplies	12,642	16,778	14,925	22,100	22,100	22,100
521190 Publications	8,629	6,104	13,975	8,925	8,925	8,925
521210 Gasoline	30,618	27,264	31,450	25,100	25,100	25,100
521240 Automotive Supplies	15	0	0	0	0	0
Supplies Total	551,152	607,384	632,022	602,039	603,039	603,039
Materials						
522010 Liquid Asphalt	520	0	0	0	0	0
522090 Chemical Sprays	0	0	0	0	10,000	10,000
522100 Parts	4	0	0	0	0	0
522150 Small Office Equipment	35,817	46,942	36,151	33,075	33,075	33,075
522160 Small Departmental Equipment	18,642	12,096	12,932	13,650	17,150	17,150
522170 Computers Non Capital	85,904	143,043	77,750	64,700	64,700	64,700
522180 Software	10,348	5,518	9,500	7,150	7,150	7,150
522240 Deicer	27	57	0	0	0	0
Materials Total	151,261	207,657	136,333	118,575	132,075	132,075
Communications						
523010 Telephone Equipment	6,862	4,295	5,000	9,275	9,275	9,275
523020 Phone and Communication Svcs	67,826	71,648	73,105	80,240	80,240	80,240
523030 Fax	0	(250)	0	0	0	0
523040 Data Connections	70,867	72,387	133,460	134,850	134,850	134,850
523050 Postage	4,896	7,023	9,790	7,140	7,140	7,140
523060 Cellular Phones	83,748	105,679	97,815	100,965	100,965	100,965
523070 Pagers	138	109	125	125	125	125
523090 Long Distance Charges	0	6,715	7,500	6,326	6,326	6,326
523100 Radios and Accessories	2,927	10,571	1,500	0	0	0
Communications Total	237,263	278,178	328,295	338,921	338,921	338,921
Utilities						
524010 Electricity	169,180	188,816	177,212	182,136	182,136	182,136
524040 Natural Gas	46,860	48,569	45,956	48,445	48,445	48,445
524050 Water	4,790	5,827	5,386	6,188	6,188	6,188
524070 Sewer	10,063	12,423	10,909	12,128	12,128	12,128
524090 Garbage Disposal and Recycling	25,702	15,952	17,963	16,362	16,362	16,362
Utilities Total	256,596	271,587	257,426	265,259	265,259	265,259
Contracted Services						
525110 Consulting Services	3,000	0	11,000	25,000	25,000	25,000
525150 Audit Services	0	0	5,900	5,900	5,900	5,900
525152 Accounting Services	360	0	0	0	0	0

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190 - Health	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17	Approved FY 16-17	Adopted FY 16-17
Materials and Services						
525153 Fiscal Agent Services	0	1,015	0	12,560	12,560	12,560
525154 Third Party Administrators	331,876	163,406	26,000	26,000	26,000	26,000
525155 Credit Card Fees	5,639	6,345	6,040	8,880	8,880	8,880
525156 Bank Services	237	296	0	0	0	0
525210 Medical Services	1,074,247	1,226,071	1,382,190	1,505,280	1,505,280	1,505,280
525211 Psychiatric Services	0	1,200	0	0	0	0
525230 Pharmacy Services	0	371	0	0	0	0
525235 Laboratory Services	103,519	113,643	111,650	109,250	109,250	109,250
525240 XRay Services	394	1,589	150	1,150	1,150	1,150
525250 Foster Care Services	224,788	109,456	281,707	265,013	265,013	265,013
525295 Health Providers	16,608,257	9,962,977	5,086,289	4,397,843	4,397,843	4,397,843
525310 Laundry Services	12,983	17,633	16,225	20,395	20,395	20,395
525320 Food Services	0	10	50	0	0	0
525330 Transportation Services	19,783	21,366	16,875	45,600	45,600	45,600
525350 Janitorial Services	49,260	57,306	52,050	62,300	62,300	62,300
525430 Programming and Data Services	0	0	0	200	200	200
525440 Client Assistance	29,603	13,285	15,855	11,195	11,195	11,195
525450 Subscription Services	319	19,101	811	200	200	200
525510 Legal Services	175	0	800	0	0	0
525555 Security Services	33,326	31,482	30,000	36,000	36,000	36,000
525710 Printing Services	24,414	34,633	27,669	30,650	31,650	31,650
525715 Advertising	3,905	620	4,300	535	1,535	1,535
525735 Mail Services	50,884	45,036	47,975	52,725	52,725	52,725
525740 Document Disposal Services	8,074	17,652	13,135	19,557	19,557	19,557
525770 Interpreters and Translators	49,145	73,017	56,150	56,025	56,025	56,025
525991 Match Payments	308,094	344,852	350,000	493,435	493,435	493,435
525999 Other Contracted Services	427,949	975,356	984,611	848,332	848,332	848,332
Contracted Services Total	19,370,230	13,237,714	8,527,432	8,034,025	8,036,025	8,036,025
Repairs and Maintenance						
526010 Office Equipment Maintenance	691	2,857	2,125	3,300	3,300	3,300
526011 Dept Equipment Maintenance	1,765	3,597	2,975	2,650	2,650	2,650
526012 Vehicle Maintenance	2,498	318	1,350	800	800	800
526014 Radio Maintenance	0	0	200	0	0	0
526020 Computer Hardware Maintenance	0	15	0	0	0	0
526021 Computer Software Maintenance	6,044	7,953	25,270	27,000	27,000	27,000
526022 Telephone Maintenance	2,500	62	200	0	0	0
526030 Building Maintenance	50,682	69,220	66,700	101,970	101,970	101,970
526040 Remodels and Site Improvements	9,917	17,399	0	0	0	0
526050 Grounds Maintenance	345	0	0	0	0	0
Repairs and Maintenance Total	74,442	101,421	98,820	135,720	135,720	135,720
Rentals						
527100 Vehicle Rental	124,382	124,806	131,600	134,965	134,965	134,965
527110 Fleet Leases	120,961	125,472	131,664	112,056	112,056	112,056

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190 - Health	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17	Approved FY 16-17	Adopted FY 16-17
Materials and Services						
527120 Motor Pool Mileage	18,309	19,766	20,550	26,130	26,130	26,130
527130 Parking	7,563	5,985	11,070	5,885	5,885	5,885
527140 County Parking	0	660	660	660	660	660
527210 Building Rental Private	909,929	1,007,782	1,650,343	1,535,308	1,535,308	1,535,308
527300 Equipment Rental	107,518	151,256	111,650	131,010	131,010	131,010
Rentals Total	1,288,662	1,435,727	2,057,537	1,946,014	1,946,014	1,946,014
Insurance						
528110 Liability Insurance Premiums	500	500	500	500	500	500
528140 Malpractice Insurance Premiums	66,904	67,177	65,500	65,500	65,500	65,500
528220 Notary Bonds	40	80	0	0	0	0
528415 Auto Claims	304	1,449	0	0	0	0
Insurance Total	67,748	69,206	66,000	66,000	66,000	66,000
Miscellaneous						
529110 Mileage Reimbursement	69,517	81,492	77,550	76,868	77,368	77,368
529120 Commercial Travel	11,098	4,710	10,400	6,700	6,700	6,700
529130 Meals	4,694	5,920	6,333	9,570	9,570	9,570
529140 Lodging	17,781	23,766	19,032	14,550	14,550	14,550
529210 Meetings	14,953	6,126	10,160	8,300	8,300	8,300
529220 Conferences	5,701	9,019	6,600	7,175	7,175	7,175
529230 Training	37,827	41,257	51,550	55,950	56,950	56,950
529250 Tuition Reimbursement	1,000	1,363	0	0	0	0
529300 Dues and Memberships	44,738	41,381	43,610	42,360	42,360	42,360
529650 Pre Employment Costs	5,976	6,532	3,530	6,715	6,715	6,715
529690 Other Investigations	0	3	0	0	0	0
529740 Fairs and Shows	42	54	42	46	46	46
529840 Professional Licenses	0	150	75	375	375	375
529910 Awards and Recognition	608	1,028	500	500	500	500
529999 Miscellaneous Expense	90,561	74,393	106,116	160,774	160,774	160,774
Miscellaneous Total	304,495	297,194	335,498	389,883	391,383	391,383
Materials and Services Total	22,301,850	16,506,068	12,439,363	11,896,436	11,914,436	11,914,436
Administrative Charges						
611100 County Admin Allocation	453,862	449,103	538,029	525,996	525,996	525,996
611210 Facilities Mgt Allocation	218,100	165,006	187,254	189,060	189,060	189,060
611220 Custodial Allocation	194,238	171,937	188,350	190,912	190,912	190,912
611230 Courier Allocation	20,251	22,161	24,470	28,134	28,134	28,134
611250 Risk Management Allocation	80,212	88,165	113,522	96,707	96,707	96,707
611255 Benefits Allocation	106,122	110,089	139,492	126,532	126,532	126,532
611260 Human Resources Allocation	317,913	383,408	467,151	504,153	504,153	504,153
611300 Legal Services Allocation	99,192	146,709	170,064	147,422	147,422	147,422
611400 Information Tech Allocation	960,911	972,609	1,092,573	1,146,885	1,146,885	1,146,885
611410 FIMS Allocation	499,762	544,851	687,650	666,018	666,018	666,018
611420 Telecommunications Allocation	142,459	129,216	117,017	163,531	163,531	163,531
611430 Info Tech Direct Charges	360,280	316,316	394,225	379,721	379,721	379,721
611600 Finance Allocation	591,893	584,677	733,058	705,484	705,484	705,484

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190 - Health	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17	Approved FY 16-17	Adopted FY 16-17
Administrative Charges						
611800 MCBEE Allocation	14,420	28,449	91,141	39,432	39,432	39,432
612100 IT Equipment Use Charges	0	0	87,478	95,166	95,166	95,166
614100 Liability Insurance Allocation	165,201	194,000	234,300	253,100	253,100	253,100
614200 WC Insurance Allocation	99,700	105,000	122,700	134,700	134,700	134,700
Administrative Charges Total	4,324,515	4,411,696	5,388,474	5,392,953	5,392,953	5,392,953
Capital Outlay						
531300 Departmental Equipment Capital	5,068	0	17,333	169,104	169,104	169,104
531600 Computer Hardware Capital	20,377	0	6,000	0	0	0
531800 Telephone Systems	0	0	119,868	0	0	0
534600 Site Improvements	180,172	369,210	18,500	0	0	0
Capital Outlay Total	205,617	369,210	161,701	169,104	169,104	169,104
Transfers Out						
561250 Transfer to Sheriff Grants	0	0	0	7,915	7,915	7,915
561410 Transfer to Debt Service	0	0	347,616	368,262	368,262	368,262
561455 Xfer to Facility Renovation	0	0	2,200,000	0	0	0
561480 Xfer to Capital Impr Projects	0	0	31,500	0	0	0
561595 Transfer to Fleet Management	36,735	0	0	55,500	55,500	55,500
Transfers Out Total	36,735	0	2,579,116	431,677	431,677	431,677
Contingency						
571010 Contingency	0	0	8,159,253	5,097,729	5,097,729	5,097,729
Contingency Total	0	0	8,159,253	5,097,729	5,097,729	5,097,729
Ending Fund Balance						
573010 Unapprop Ending Fund Balance	0	0	9,210,533	10,809,067	10,809,067	10,809,067
Ending Fund Balance Total	0	0	9,210,533	10,809,067	10,809,067	10,809,067
Health Total	54,116,263	51,594,974	73,452,368	70,823,646	70,871,646	70,871,646
Health Grand Total	54,116,263	51,594,974	73,452,368	70,823,646	70,871,646	70,871,646