



Third Supplemental Budget

Fiscal Year 2017-18

February 2018

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Marion County
Third Supplemental Budget for Fiscal Year 2017-2018
February 21, 2018

Summary

It should be noted that the third supplemental budget was executed as a board resolution on February 21, 2018. This supplemental budget was to implement the reorganization of the Health and Human Services Department including the department name change, fund name change, reorganization of division and programs, and reallocation of budget appropriations, General Fund support and personnel budgeted within the department's divisions and programs. The reorganization resulted in no net change in budget appropriations. See Resolution No. 18R-3 for additional information.

BEFORE THE BOARD OF COMMISSIONERS
FOR MARION COUNTY, OREGON

In the matter of reorganizing the Marion)
County Health Department.)

RESOLUTION No. 18R-3

This matter came before the Marion County Board of Commissioners at its regularly scheduled public meeting on Wednesday, February 21, 2018.

WHEREAS, the county wishes to change the name of the Health Department to the Health and Human Services Department;

WHEREAS, the county wishes to reorganize the divisions and programs of the Health and Human Services Department to more effectively manage the services provided by the department to county residents;

WHEREAS, the county wishes to change the name of the fund in which the operations of the Health and Human Services Department are budgeted and accounted from the Health Fund to the Health and Human Services Fund; now, therefore,

1. IT IS HEREBY RESOLVED that the Marion County Health Department is renamed the Marion County Health and Human Services Department.
2. IT IS FURTHER RESOLVED that the divisions and programs of the Health and Human Services Department are reorganized as indicated in the attached schedule.
3. IT IS FURTHER RESOLVED that The Health Fund is renamed the Health and Human Services Fund.
4. IT IS FURTHER RESOLVED that budget appropriations, General Fund support and personnel budgeted and accounted for in the Health and Human Services Fund for fiscal year 2017-18 are reallocated in accordance with the attached

schedule, with no net change to authorized appropriations in the currently adopted budget as follows:

Health and Human Services Fund (formerly Health Fund):

Health and Human Services Department
(formerly Health Department):

Personnel Services	\$ 40,728,694
Materials and Services	18,609,931
Capital Outlay	460,934
Transfers Out	544,351
Contingency	5,408,892
Unappropriated Ending Fund Balance	8,952,053
Total Requirements	\$ 74,704,855

DATED at Salem, Oregon, this 21st day of February 2018.

MARION COUNTY BOARD OF COMMISSIONERS


Chair


Commissioner


Commissioner



Marion County Health and Human Services Department
FY 2017-18 Budget Summary
As of the 2nd Supplemental
Re-Organization Analysis by Division and Program

BEFORE				AFTER			
HEALTH FUND	FTE	GF	BUDGET	HEALTH AND HUMAN SERVICES FUND	FTE	GF	BUDGET
Behavioral Health				Behavioral Health			
Drug Treatment Services	48.55	0	6,045,043	Addiction Treatment Services	48.55	0	6,045,043
Developmental Disabilities	68.32	72,383	8,648,580	Intensive Services and Supports	86.33	151,630	11,741,588
Children's Behavioral Health	49.75	0	6,746,576	Child and Youth Mental Health Services	44.35	472,319	5,941,274
Adult Behavioral Health	57.61	0	9,930,810	Adult Outpatient Mental Health Services	37.16	0	5,999,573
Acute, Forensic, Diversion Services	44.80	763,376	7,825,634	Acute, Forensic, Diversion Services	39.80	291,057	6,916,061
Behavioral Health Subtotal	269.03	835,759	39,196,643	Behavioral Health Subtotal	256.19	915,006	36,643,539
Community and Provider Services				Human Services			
CAPS	66.68	151,630	10,525,647	Developmental Disabilities	68.32	72,383	8,648,580
				Residential and Support Services	11.20	0	4,430,171
				Human Services Subtotal	79.52	72,383	13,078,751
Public Health				Public Health			
Communicable Disease Services	23.72	1,845,300	3,177,199	Communicable Disease Control	12.26	942,556	1,708,975
Prevention and Rural Services	9.75	158,072	1,528,314	Prevention and Health Promotion	6.60	0	1,028,145
Emergency Preparedness	2.16	48,000	289,101	Emergency Preparedness	2.16	48,000	289,101
Environmental Health and Vital Stats	9.93	54,139	1,352,277	Environmental Health Services	7.29	54,139	1,012,277
Maternal Child and Women's Health	15.15	301,675	2,438,200	Maternal Child Health Services	25.43	301,675	3,393,620
WIC Services	14.80	0	1,588,773	Clinical Preventive Services	15.98	902,744	2,101,577
Public Health Subtotal	75.51	2,407,186	10,373,864	Vital Records	2.64	0	340,000
				Public Health Subtotal	72.36	2,249,114	9,873,695
Health Administration				Health Administration			
Health Administrative Services	39.70	335,815	14,608,701	Health Administrative Services	42.85	493,887	15,108,870
TOTAL DEPARTMENT BUDGET	450.92	3,730,390	74,704,855	TOTAL DEPARTMENT BUDGET	450.92	3,730,390	74,704,855