

Health

Department Head: Tom Eversole, Health Administrator

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Corvallis

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Mission: The Benton County Health Department (BCHD) is responsible for administration and enforcement of public health, mental health, and environmental health laws of federal, state, and county government. The Department conducts activities necessary for the preservation of health, prevention of disease, and protection of the public's health.

Organization: The Health Administrator is appointed by, and reports to, the Board of Commissioners. The Department is organized into five divisions: Public Health, Environmental Health, Mental Health, Primary Care and Administrative/Business Services. A community physician, under contract with the Department, serves as the County Health Officer.

The Benton County Board of Commissioners also appoints county residents to a number of Department advisory committees. Advisory committees assist the Board and Department Administrator by: surveying health conditions, identifying unmet needs, providing a community perspective on programs and services provided by the Department, assisting in program planning and evaluation, and fulfilling specific mandates from state and local government.

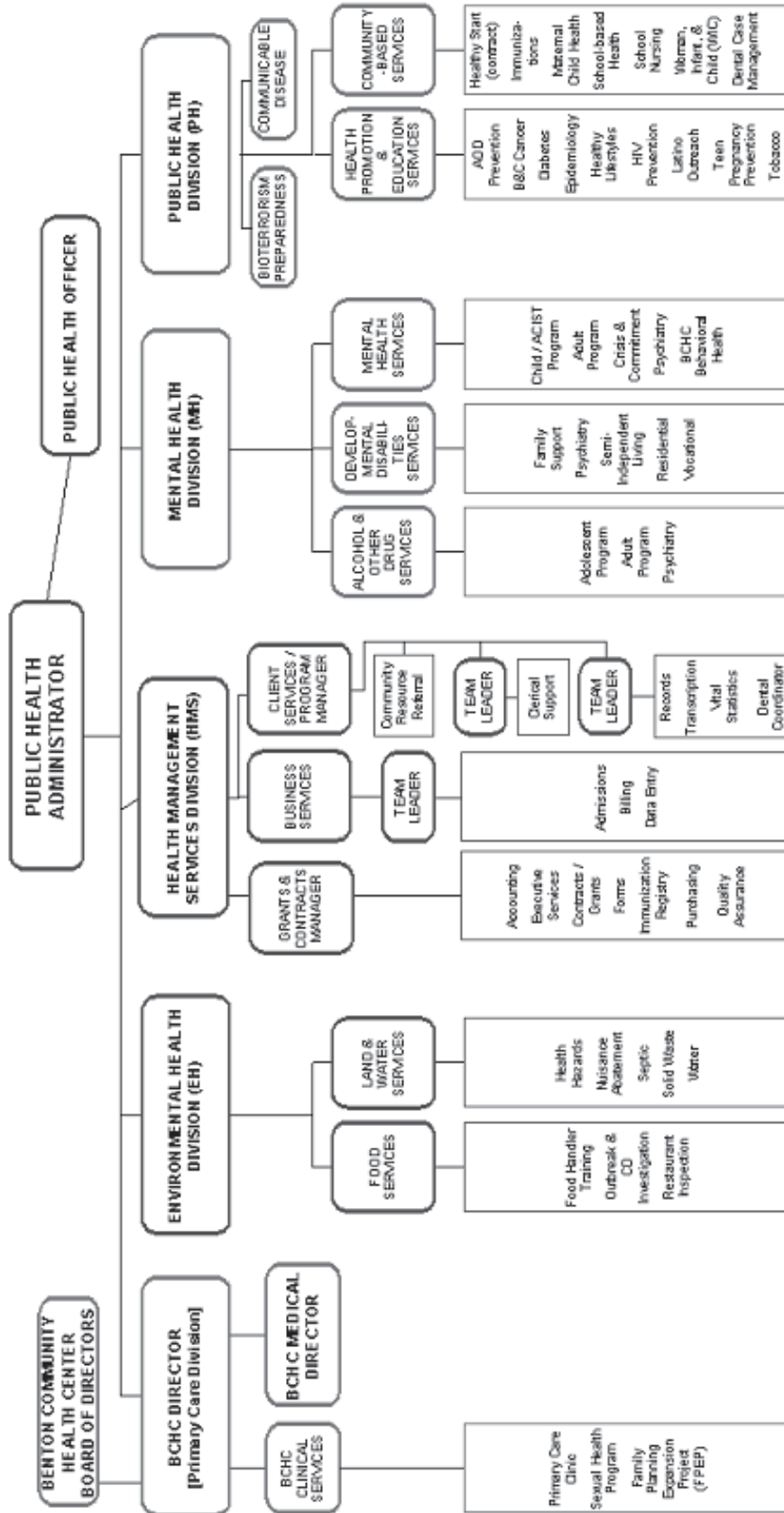
Budget Note: With the advent of the community health clinic in mid-2004, the department budget has been significantly realigned. Formerly nearly all department services were accounted for within the General Fund. In early FY04-05 and continuing into this biennium accounting for departments services is divided between three principle funds. The General Fund continues to account for some public health services, all of environmental and mental health services. The Benton County Health Clinic Fund accounts for services of the new primary care operations and a number of related services formerly accounted for in the General Fund including WIC, Maternal/child health, prevention and education activities and family planning. The Health Management Services Fund accounts for all department administrative functions for clinic and general fund services.

(Organization Chart on Following Page)

Organization

BENTON COUNTY HEALTH DEPARTMENT

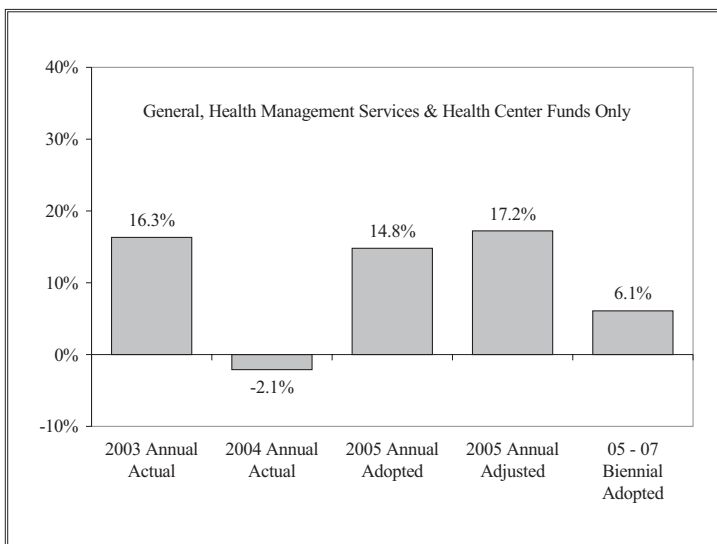
Organizational Chart - Revised 07/01/05



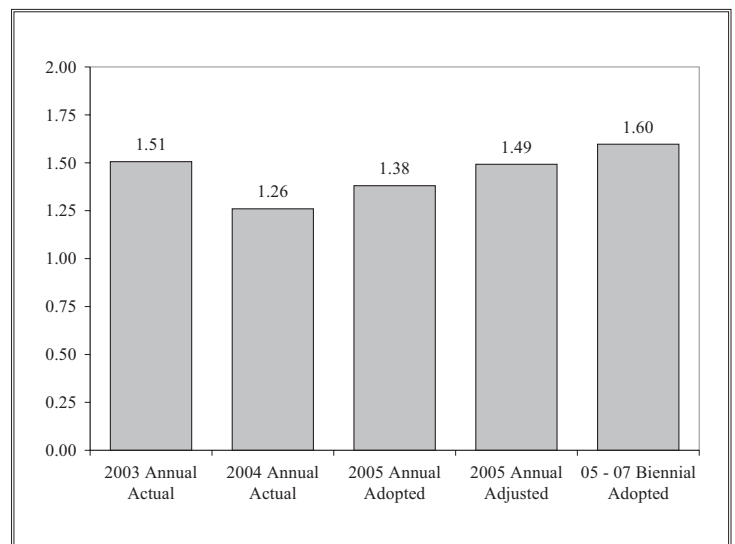
Budget Summary

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	44,725	27,906	500	-	-
Charges for Service	2,433,267	1,950,065	2,448,023	6,524,229	16,159,037
Operating Grants/Contributions	14,469,714	13,847,501	15,319,024	15,271,207	29,476,165
Capital Grants/Contributions	-	-	-	-	390,000
Loans & Transfer/Revenues	-	-	75,000	1,033,929	2,038,800
Dedicated Beginning Balance	1,458,981	1,402,199	874,969	874,969	1,955,227
Total Program Income	18,406,688	17,227,670	18,717,516	23,704,334	50,019,229
Personal Services	6,318,877	6,110,088	7,786,392	8,221,258	18,720,183
Materials & Services	13,154,219	12,698,247	14,629,926	17,672,105	34,733,296
Capital Outlay	21,794	6,800	-	107,901	510,800
Other	175,000	20,200	-	1,401,872	1,021,950
Total Expenditures	19,669,890	18,835,335	22,416,318	27,403,136	54,986,229
Surplus / (Deficit)	(1,263,202)	(1,607,664)	(3,698,802)	(3,698,802)	(4,967,000)
Fund Summary					
General Fund	18,285,632	17,898,605	19,617,310	17,362,020	32,905,538
Health & Safety Enhancement	230,329	208,873	-	-	-
Trust Fund	2,749	7,206	11,550	11,550	23,100
Oregon Health Plan	1,151,180	700,451	1,594,542	1,594,542	3,203,335
Health Management Services	-	-	-	3,476,934	7,332,160
Benton Community Health Center	-	-	1,192,916	4,958,090	11,011,296
Tax Title Land	-	20,200	-	-	-
Capital Improvement Fund	-	-	-	-	510,800
Total Budget by Fund	19,669,890	18,835,335	22,416,318	27,403,136	54,986,229
Full Time Equivalent (FTE)	118.94	100.64	107.65	117.55	127.10
Temporary Hire Equivalent (FTE)	NA	NA	3.49	3.49	3.39

Annual Change in Budget (Biennial value based on average annual value)



Employees per 1,000 population



Overview

Department Head Message

Public Health serves three core functions: 1) assessing healthcare needs, 2) recommending health policy and 3) assuring access to quality health services. When the Public Health system is working well, widespread health problems are not apparent. Public health security, like a car's air bag, is not always apparent. For example, BCHD regulates and provides ongoing quality assurance for local ambulance services. When someone calls an ambulance, they assume that it will arrive quickly.

In Oregon, Local Health Departments are charged with monitoring and control of preventable diseases and disorders, parent and child health services, including family planning clinics, collection and reporting of health statistics; health information and referral services; and environmental health services. Additionally, Benton County Health Department (BCHD) serves as the county's certified Community Mental Health Center, providing mental health services, alcohol and drug treatment as well as services for persons with developmental disabilities. In 2004, BCHD also established a Community Health Center, providing affordable medical and dental care.

Revenue History and Efficiencies

Public Health in Oregon is funded primarily by federal and county (versus state general) funds. Oregon spends only 59 cents per person each year on public health. Local revenue reductions in FY 2003 resulted in a loss of 5 employees at the health department. Failure of Ballot Measure 28 in FY 2004 resulted in loss of an additional 13 health department employees. Reductions in state funding for public mental health and state reductions in Medicaid (Oregon Health Plan) have left more County residents without access to medical and mental health care. BCHD recently opened a federally funded community health center to provide primary care through improved utilization of Medicaid.

To offset these reductions, Benton County Health Department has worked hard to increase its accountability and customer service in the face of increasing costs. Over the past four years, the Health Department centralized its administrative services to reduce overhead costs. The Department instituted a new service model for mental health care to increase productivity. It implemented new practice management, records and electronic billing systems to increase efficiency and revenue. The department wrote and received over \$2.3 M in grants in CY 2004. On a month-to-month basis, BCHD has doubled its outputs (encounters) over the last year.

To further enhance the efficiency of its centralized practice management system, the Health Department collaborated with Oregon Community Health Information Network (OCHIN) on the development of electronic medical records (EMR.) Implementation is anticipated December 2006. The department also will implement automated appointment reminder calls and lab result notification over the next year.

As part of its assurance function, in 2004, BCHD established a Primary Care Division, to house its new Federally Qualified Health Center. That Health Center (BCHC) provided primary medical care as well as mental health, dental and affordable pharmacy services to 5931 low-income residents of our community. Services are provided at three sites in Corvallis and Monroe, on a sliding fee scale and in the patient's primary language. No one is turned away for inability to pay. Benton Community Health Center is set up as an "enterprise fund." Per federal guidance, program revenues must be directed toward increasing access to care. Accordingly, the Health Center is in the process of opening new health clinics at Lincoln and Monroe schools.

CY 2004 Service Outputs

Environmental Health

County health departments assure the safety of the water we drink. BCHD monitored 83 public drinking water systems in 2004. BCHD inspected 283 licensed or contract food facilities to ensure that when diners eat out in a restaurant, protections were in place to reduce their risk of getting sick. The Health Department inspected 63 pools and spas. Employees evaluated numerous building sites and issued 244 permits for septic systems.

Disease Control

One of the Health Department's most important tasks is controlling the spread of communicable diseases like measles, Norwalk virus and tuberculosis. Laws require that communicable diseases be reported to the local health department. Health Department employees conduct investigations, provide treatment, trace contacts and take other measures to prevent these diseases from spreading to others.

In 2004, Benton County Health Department received reports of 443 cases of communicable disease. The Department dealt with one of the largest epidemics of whooping cough seen in Oregon in many years: 111 confirmed and 109 presumptive cases of Pertussis in 2004. Together with private providers, BCHD responded to the flu vaccine shortage in the fall of 2004. The department gave 3977 immunizations last year, including those for overseas travel, to children and adults. Staff prepared to address the surge in human cases of West Nile Virus expected summer, 2005.

BCHD was key to Benton County's comprehensive public health (bioterrorism) preparedness effort. The Health Department worked closely with the County's Emergency Management program, the City of Corvallis, Oregon State University, Good Samaritan Regional Medical Center and the Oregon Office of Homeland Security to detect, intervene and respond to potential bioterrorism events.

Disease Prevention

Much of what local health departments do relates to preventing disease and trying to keep everyone healthy. In partnership with local providers, the Department conducted programs to encourage women to get screened for breast and cervical cancer and provide vouchers for

these exams. Employees worked to discourage youngsters from smoking cigarettes and help those who do smoke to quit. BCHD led the county's educational effort to prevent teen pregnancies, substance abuse and suicide.

Health Promotion and Disease Prevention programs BCHD conducts included:

- Adolescent Sexual Health (MARS/STARS)
- Tobacco Prevention and Control (including tobacco cessation classes)
- HIV Prevention and Care (Harm Reduction/Needle exchanges/Ryan White Case Management/outreach to high risk individuals)
- Substance Abuse Prevention (Reduce Underage Drinking, Meth Watch, Lifeskills, programs etc.)
- Chronic Disease Prevention (Diabetes/Breast Cancer/Healthy Weight and Lifestyle/Asian Pacific Islander Health and Healthy Active Communities Coalition)
- Latino Health (Prevention education for Diabetes, Nutrition, Obesity, Breast Cancer, Hepatitis C, Prenatal Classes, HIV Testing, Counseling and Referrals.)

Personal Health Care

Federal and state governments have decided that there are certain basic health services that need to be broadly available to specific high risk and vulnerable populations. Local health departments in Oregon provide sexual health and family planning services. Staff provided Maternal and Child Health Services with home visits to 62 at-risk pregnant women and their infants. Last year the Health Department's Women Infants and Children (WIC) program provided nutrition counseling and food vouchers for over 1,300 low-income, pregnant women and their children.

Mental Health

Unlike some counties, Benton County Health Department also encompasses the county's Community Mental Health Center. Last year 665 adults with serious and persistent mental illness received case management, counseling and psychiatry services. The Center provided addictions treatment for 198 clients. The Department provided over 300 children with mental health services through our contracts with Children's Farm Home and Old Mill School. About 390 people with developmental disabilities are served through County Health Department programs annually.

Moving Forward in Partnerships

Since its beginning in 1942, the work and success of the Health Department has depended heavily on community partnerships and citizen volunteers. The Department convenes over a dozen community advisory committees, most notably, the Public Health Advisory Committee. A majority of the Board of Directors of the new Health Center receives its care at the center, ensuring that board members can personally monitor the quality of care. Community medical providers including Community Outreach, Inc., The Corvallis Clinic, Samaritan Health Systems and Good Samaritan Regional Medical Center collaborate with the Health Department to reach our goal of "Healthy People in a Healthy Community."

Today's economy and emerging public health needs present real challenges for public service. Like the airbag, however, our Public Health system should be ready when needed. Oregon's unique system of public health governance provides an opportunity to work toward a healthy future for all Oregonians. Together with our state and local, as well as our public and private partners, Benton County Health Department is undertaking pro-active approaches to these challenges.

Health Management Services

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	18,078	8,541	500	-	-
Charges for Service	726,605	749,544	805,385	2,774,873	6,891,384
Operating Grants/Contributions	393,011	371,578	331,075	314,532	440,776
Capital Grants/Contributions		-	-		-
Loans & Transfer/Revenues	-	-	-		-
Dedicated Beginning Balance	-	-	-		-
Total Program Income	1,137,693	1,129,663	1,136,960	3,089,405	7,332,160
Personal Services	1,462,634	1,469,885	1,584,496	2,024,998	5,433,473
Materials & Services	525,827	722,812	757,923	1,064,407	1,898,687
Capital Outlay	7,745	4,564	-	-	-
Other	-	-	-	1,401,872	
Total Expenditures	1,996,206	2,197,261	2,342,419	4,491,277	7,332,160
Surplus/(Deficit)	(858,512)	(1,067,598)	(1,205,459)	(1,401,872)	-
Full Time Equivalent (FTE)	NA	NA	28.70	35.30	42.15
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.20

Purpose: Health Management Services (HMS) encompasses the following cost centers: Client Services; Business Services; Accounting and Purchasing Services; Budget and Contract Services; Records Services; Health Administration Services; Business Administration Services; Public Health Administration Services; Mental Health Administration Services and Community Health Center Administration Services. HMS provides infrastructure and management support for program development and achievement of program objectives. HMS provides billing, data management, medical transcription, client and other record management, Vital Statistics services including registering and maintaining birth and death certificates, medical clinic coordination, secretarial services, purchasing and accounting functions, budgeting functions, contract management, procurement and fiscal management, grant coordination and fiscal management, and training, support, and security for the health information system.

The years prior to the 2005 Annual Adjusted column represent the administrative division of the department in the General Fund under the prior organization model.

Accomplishments

- Implemented of OCHIN practice management & billing system.
- Met and maintained fiscal and practice assurances for Federally Qualified Health Center (FQHC).
- Completed restructure of overall Health Department budget and accounting systems.
- Further developed Contract & Grant Management Access database.
- Provided oversight for facility improvements for FQHC
- Developed and implemented cost allocation model to capture and disperse to departments business services costs.

Performance Measures:

Measure	00-01	01-02	02-03*	03-04	04-05
Days in AR (45-55 days)	NA	NA	NA	NA	58
Billing – date of service to date of claim submission (3-5 Days)	NA	NA	NA	NA	4.5
Scheduling efficiency (85%)	NA	NA	NA	NA	93%

Objectives

- Continue, as needed, to monitor and restructure Business Services work-flows to support implementation of electronic clinical management system. Continue improvement of computer skills of all staff and develop curriculum to train all staff on new software program.

- Continue to monitor and implement County-wide staff training and orientation to HIPAA (Health Insurance Portability and Accountability Act) policies and procedures as required by Federal mandate. Provide ongoing staff awareness and training on HIPAA.
- Continue to monitor appropriate financial management, billing processes and clinical management functions and negotiate appropriate contracts in anticipation of the award of a Federally Qualified Health Center to Benton County.
- Improve internal and external customer service through providing an integrated, fully cross-trained Business Services staff. Implement department wide Spanish language and Customer Service training.
- Develop an equitable way to allocate ABS Division expense, as appropriate, to the direct service program areas.

Public Health Services (History)

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	20,265	9,909	-	-	-
Charges for Service	141,578	110,139	121,297	-	-
Operating Grants/Contributions	1,463,947	1,275,468	1,457,370	-	-
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Balance	160,563	62,775	-	-	-
Total Program Income	1,786,353	1,458,291	1,578,667	-	-
Personal Services	1,507,434	1,515,230	1,765,858	-	-
Materials & Services	758,124	732,286	756,392	-	-
Capital Outlay	10,806	2,236	-	-	-
Other	-	-	-	-	-
Total Expenditures	2,276,364	2,249,751	2,522,250	-	-
Surplus/(Deficit)	(490,011)	(791,460)	(943,583)	-	-
Full Time Equivalent (FTE)	NA	NA	24.14	0.00	0.00
Temporary Hire Equivalent (FTE)	NA	NA	3.19	0.00	0.00

Budget Note: The Federally Qualified Health Center required substantial budget reorganization during FY2004-05. All of the financial history shown above was in the General Fund and represented the former Community Health Division in the prior organizational model.

Communicable Diseases

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	1,537	9,433	-	-	-
Charges for Service	134,192	111,995	155,501	-	-
Operating Grants/Contributions	121,546	188,868	168,088	160,300	317,148
Capital Grants/Contributions		-	-		-
Loans & Transfer/Revenues	-	-	-		-
Dedicated Beginning Balance	-	-	-		-
Total Program Income	257,275	310,296	323,589	160,300	317,148
Personal Services	240,730	325,017	326,299	182,277	390,306
Materials & Services	192,639	227,407	220,755	148,965	388,376
Capital Outlay	900	-	-	-	-
Other	25,000	-	-	-	-
Total Expenditures	459,268	552,425	547,054	331,242	778,682
Surplus/(Deficit)	(201,994)	(242,129)	(223,465)	(170,942)	(461,534)
Full Time Equivalent (FTE)	NA	NA	4.71	2.50	2.50
Temporary Hire Equivalent (FTE)	NA	NA	0.20	0.20	0.00

Purpose: Reduce risk of communicable disease through investigations, immunization, education and treatment.

Accomplishments

- Conducted disease investigation of 222 pertussis cases in 2004 and 57 cases to date in 2005. This includes contact notification for approximately 4700 people. On the average, each pertussis investigation takes four hours per case.
- Facilitated state-wide discussion of Pertussis Investigative Guidelines with the outcome of updated and more appropriate guidelines currently being reviewed by Council of Local Health Officials (CLHO).
- Coordinated with the Environmental Health sanitarian to conduct food borne outbreaks.
- Integrated BCHD epidemiologist into CD program for investigation and evaluation functions.
- Conducted 117 school clearances and immunization reviews for children enrolling in local schools during calendar year 2004.
- Coordinated and advertised flu clinics to provide choices and best options for the community. Flu vaccine was shared between the providers to ensure the best utilization.
- Provided disease investigation, contact tracing and directly observed therapy for tuberculosis cases
- Conducted disease investigation of Norwalk virus case at skilled care facility.
- Coordinated Law Enforcement and Public Health planning for potential bioterrorism threats.
- Conducted bioterrorism preparedness functional exercise with county emergency management, OSU Department of Public Safety, DMAT and entire health department staff.

Performance Measures:

Measure	00-01	01-02	02-03	03-04	04-05
Incidence of active tuberculosis (TB) not to exceed 3.5 per 100K	3	0	1.2	1.2	1.25
Number of Communicable Disease (CD) investigations	505	476	563	523	423

Objectives

- Maintain the surge capacity of the Communicable Disease program to improve bioterrorism and outbreak response capability.
- Institute outreach education in clinics & Dr. offices to improve CD surveillance & reporting.
- Improve electronic data tracking for CD program.
- Upgrade TB management protocols and expanding outreach to homeless population.
- Presentation and publication of pertussis outbreak investigation by epidemiologist and CD staff.

School Based Nursing

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Service	-	-	-	137,681	136,000
Operating Grants/Contributions	-	-	-	-	-
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Balance	-	-	-	-	-
Total Program Income	-	-	-	137,681	136,000
Personal Services	-	-	-	95,816	143,240
Materials & Services	-	-	-	66,942	108,353
Capital Outlay	-	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	-	-	-	162,758	251,593
Surplus/(Deficit)	-	-	-	(25,077)	(115,593)
Full Time Equivalent (FTE)	NA	NA	0.00	0.90	0.80
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.65	0.20

Purpose: Promote healthy children in high risk families through health screening, education and assessments.

Accomplishments

Nursing staff from the School Nursing program have provided health screening for all elementary and middle school students in Benton County Public Schools. Students with abnormal screening were referred for further health evaluation. Dr. Thomson, the Health Department's Health Officer, provides medical consultation for these programs.

Performance Measures:

Measure	00-01	01-02	02-03	03-04	04-05
No school exclusion for immunization inadequacies at School Based Health Clinics	0	0	0	0	0
Identify students with vision impairment and ensure vision care in each school district.					
Corvallis	NA	NA	NA	64%	83%
Philomath	NA	81%	85%	83%	90%
Monroe	NA	87%	85%	100%	90%
Identify students with serious dental decay and ensure professional treatment for those within each school district with barriers to care.					
Corvallis	NA	NA	NA	NA	50%
Philomath	NA	59%	83%	88%	97%
Monroe	NA	63%	92%	100%	63%

Objectives

- For students identified as having a vision problem, increase by 5% the number of those students who receive professional care.
- For students identified as having a serious dental problem, increase by 5% the number of students who receive professional care.

Environmental Health Services

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	75	5	-	-	-
Charges for Service	299,071	299,526	300,026	300,026	613,066
Operating Grants/Contributions	161,112	257,610	274,330	274,330	539,192
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Balance	18,870	-	-	-	-
Total Program Income	479,128	557,141	574,356	574,356	1,152,258
Personal Services	451,536	483,921	555,719	555,719	1,247,635
Materials & Services	186,936	143,962	173,425	288,870	452,321
Capital Outlay	2,343	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	640,816	627,884	729,144	844,589	1,699,956
Surplus/(Deficit)	(161,687)	(70,743)	(154,788)	(270,233)	(547,698)
Full Time Equivalent (FTE)	NA	NA	8.00	8.00	8.00
Temporary Hire Equivalent (FTE)	NA	NA	0.10	0.10	0.20

Purpose: Environmental Health programs protect health and prevent disease and injury related to food, water, solid waste, sewage, toxic materials and other environmental factors. Environmental Health programs include: 1) Inspection of food service facilities, public swimming pools, day cares, motels and other public facilities; and provision of technical assistance, food handler training, and disease investigations; 2) Management of on-site sewage disposal through site selection, installation permits, construction inspections, development reviews and contractor training; 3) Surveillance of public water supplies; including technical assistance, response to water quality alerts and emergencies, and sanitary hazard inspections; 4) Management of the solid waste system for Benton County including: solid waste planning, franchising, rate reviews, waste reduction education, and nuisance abatement.

Accomplishments

- Environmental Health has completed working with Washington State University (WSU) and the Centers for Disease Control (CDC) on a pilot project to develop a training module on "The 10-Essentials of Environmental Health." The CDC has mailed a copy of this training module to over 2000 state and local health department in the United States.
- Expanded EH website (applications now available on-line, WNV info, newsletter in Spanish, etc.)
- Finalized the Rural Development Booklet that gives prospective homeowners of rural property best management practices for developing their rural properties that minimizes adverse impact to the environmental and promotes sustainability.
- Provided public meetings and focus groups for city, county and state officials on the current status of West Nile Virus in Oregon and how to prevent illness by information brochures on West Nile Virus.
- Assisted with a Norovirus outbreak.
- Environmental Health assisted in coordinating and participating in a Health Department Bio-terrorism exercise at Oregon State University's Gill Coliseum. Representatives from Good Samaritan Hospital, City, County and State Law Enforcement, and other emergency service personnel from State and Federal level participated in this one day exercise.
- Coordinated the completion of Material Safety Data Sheet (MSDS) notebooks to be placed throughout the Health Dept.
- West Nile Virus Preparedness: Used an OSU intern to respond to numerous dead bird calls. Turned in crow on last day of collection that turned out to be positive for the virus.
- Animal Bites - responded to report of woman bitten by bat. Resulted in her having post exposure prophylaxis
- Solid Waste Program's Host Surcharge grant program implemented. Issued 4 grants.
- Draft Household Hazardous Waste Plan Developed.

Performance Measures

Measure	00-01	01-02	02-03	03-04	04-05
Percent of restaurants receiving 2 unannounced inspections	100%	100%	100%	*100%	104%
Number of septic site evaluations & permits issued	223	214	244	*250	09
Percent of population served by water systems meeting health based standards (estimated*)	90%	98%	*98%	*98%	98%
Percent of municipal solid waste recovered (target figure*)	45%	46.80%	*42.8%	43.90%	44.6%

Objectives

- Continue to improve coordination and surge capacity to perform food borne illness outbreak investigations under the motto: "Be First, Be Right, Be Credible".
- Analyze local, state, and national disease trends for patterns of infectious and chronic diseases as they relate to environmental health.
- The food borne illness investigation team will provide rapid response to all food borne illness outbreak investigations.
- Available data will be used to monitor groundwater.
- Continue to improve the process of generating information requested by the public and other departments. Timely and accurate access to environmental health records by the public and other departments.
- Use television, radio and print medial to inform, educate and empower people about environmental health issues.
- To create a multimedia presentation in environmental justice that is designed to provide residence and agricultural workers with information so they can identify their own risks, provide alternatives to address potential contamination, and advocate for safer environmental practices.
- Educate all food employees and food managers on best practices to use to prevent food borne disease outbreaks.
- To educate the public and policy makers about groundwater contamination.
- At least one annual newsletter targeting the public to educate the public and installer about septic systems.
- Residents understand and have tools necessary to reduce waste disposed in landfill.
- Improve Environmental Health Department's ability to use existing data to detect environmental health concerns within Benton County. Update the "Environmental Health Assessment Priority List" (EHAPL) Report
- Enhance county food safety program through analysis of available data.
- Protect groundwater from contamination.
- Formalize Complaint Process for septic complaints.
- Maintain the percentage of people who receive a supply of safe drinking water from public water systems that meets all health based safe drinking water standards established by the Environmental Protection Agency (EPA) at 95% or above. Currently Benton County is at 98%.
- Solid waste management system adequate to meet the needs of the county.
- Assure that Environmental Health is ready to respond in emergency or disaster situations. Coordinate emergence response planning with city, county and state agencies.
- Improve tracking of solid waste and on-site compliance list.
- Utilize Landfill Host Surcharge Revenue to fund projects related to reducing the volume of solid waste and recycling of materials.
- Develop broad base community support for environmental health initiatives. Continue to work with various committees and stakeholders to support initiatives in Environmental Health.
- Enforce appropriate federal, state and local environmental health regulations and standards.
- Develop a referral list for environmental health services not offered by Benton County Environmental Health.
- Recruit, hire and retain staff that is both competent and representative of the community.
- Develop and improve quality control/quality assurances programs for Environmental Health incorporating State assurances and mandates.
- Conduct Research for New Insights and Innovative Solutions to Environmental Health Problems and Issues. Continue to improve coordination between local universities and schools.
- Assist CDC/OHS in implementation of the Environmental Health Specialist Network (EHSNET) project.
- Assist public water systems in developing their security and emergency response plan.
- Expand focus on public education and response plan to emerging diseases (i.e. West Nile Virus, SAR, etc.)
- Continue to update web site.
- Maintain current level of recovery rates (the recycle figures in the County).
- Continue to cross-train staff in different program areas.

Adult Mental Health Services

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	4,677	18	-	-	-
Charges for Service	1,040,930	537,455	616,970	616,970	1,258,873
Operating Grants/Contributions	290,384	319,037	356,905	569,849	1,110,509
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Balance	48,183	-	-	-	-
Total Program Income	1,384,175	856,510	973,875	1,186,819	2,369,382
Personal Services	1,322,850	949,577	1,015,170	1,075,997	2,206,757
Materials & Services	390,000	258,973	316,180	651,191	1,225,405
Capital Outlay	-	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	1,712,850	1,208,549	1,331,350	1,727,188	3,432,162
Surplus/(Deficit)	(328,675)	(352,039)	(357,475)	(540,369)	(1,062,780)
Full Time Equivalent (FTE)	NA	NA	11.95	11.90	12.50
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: Crisis and protective mental health services provide pre-commitment investigations, supervision of criminally committed individuals; youth risk assessment, 24-hour crisis assessment, outreach, and intervention accessible by a toll free phone number. The program reduces the impact of severe and persistent mental illness on the consumer's functioning and quality of life by providing services within the framework and philosophy of the psychiatric rehabilitation model. These services include daily structure and support, case management, vocational programs, individual and group therapy, dual diagnosis treatment, psychiatric consultation and medication management, family outreach, interagency coordination, and residential respite care. Strong emphasis is placed on consumers building skills for self-sufficiency.

Accomplishments

- Completed the 05-07 budgeting process and utilized planned program savings to meet County Fund target with no requests for add-backs or additional County revenue.
- Supported consumers truly becoming independent from the service system through development of affordable, permanent housing through the Rural Oregon Lease Support project.
- Developed an evidence-based outreach program to support individuals in the community.
- Provided both financial support and technical assistance in the development of consumer run programs.
- Established new quality improvement benchmarks.
- Maintained access to services for Spanish speaking clients.

Performance Measures

Indicator	03-04 Base Data-(03 St. outcome Rpt	FY 04-05 Outcomes	Change Projected vs Actual	Proposed Outcome Improvement for 05-07
Access to Care	1,176 unique consumers served	Annual data not yet available from the State Office	0%	Maintain an average of 1,191 consumers served with increase, should funding increase
Consumers served within 90 days prior to the hospital admission	15 of 3444.1%	Annual data not yet available from the State Office	8% increase	Increase to 50% reflecting increased outreach and engagement and matching state average
Timeliness of post-hospital outpatient follow-up	11 of 3136.7%	Annual data not yet available from the State Office	5% increase	Increase to 42% to at minimum meet the state average
Readmission - 30 days	4 of 3113.3%	Annual data not yet available from the State Office	0%	Maintain 13% or lower average. This is lower than the state average.
Readmission - 180 days	8 of 3126.7%	Annual data not yet available from the State Office	0%	Maintain 26% or lower average. This is lower than the state average.
Level of Functioning	187 of 19894.4%	"	0%	Maintain 94% or higher average. This is higher than the state average

Objectives

- Expand evidence-based intensive community support program.
- Seek means of continuing housing lease subsidies and access to community housing.
- Decrease acute care and state hospital utilization.

Child Mental Health Services

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues					-
Charges for Service	-	73,662	90,556	90,556	213,862
Operating Grants/Contributions	2,000	20,055	41,972	41,972	81,318
Capital Grants/Contributions	-	-	-		-
Loans & Transfer/Revenues	-	-	-		-
Dedicated Beginning Balance	-	-	-		-
Total Program Income	2,000	93,717	132,528	132,528	295,180
Personal Services	204,581	249,904	352,740	352,740	879,897
Materials & Services	25,748	52,709	72,332	213,166	475,278
Capital Outlay	-	-	-		-
Other	-	-	-		-
Total Expenditures	230,329	302,613	425,072	565,906	1,355,175
Surplus/(Deficit)	(228,329)	(208,896)	(292,544)	(433,378)	(1,059,995)
Full Time Equivalent (FTE)	NA	NA	5.30	4.80	5.50
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: The ACIST Program addresses the needs of children in grades K-12 and their families. It provides strength-based comprehensive services including: short term case management and intervention planning, school based support groups, parenting support, short term individual counseling for children and families with referral to a wide variety of community resources.

Accomplishments

- Maintained and develop new levels of service across all grade levels.
- Developed and implemented the new and improved wraparound model of mental health intervention for youth and family.
- Active part of new Mental Health Children's Initiative from the State.
- Working with schools on suicide prevention and intervention.
- Held training events for teachers and parents in regards to working with high-need youth in a classroom and as parents.

Performance Measures

	00-01	01-02	02-03	03-04	04-05
Intake Sessions	192	399	528	347	Data not
Individual Counseling/Therapy	1187	1487	1759	1264	yet
Family Counseling/Therapy	449	404	717	194	available
Group Counseling/Therapy	508	28	0	0	
Case Management	498	144	353	373	
Parent Support	174	663	1215	497	
Crisis Response	114	90	169	16	
Professional Consultations	285	359	673	34**	
Telephone Counseling	-	144	129	11**	
Transportation	101	124	306	8**	

Objectives

- Establish working cross-agency collaborations to more effectively blend resources to serve children and families.
- Increase parent involvement in the planning and decision making for the children's system.
- Implement the intensive treatment services initiative within the guidelines provided by the state.
- Establish a child-serving system flexible fund pool to meet individualized needs of children and families.
- Reduce utilization of residential care for Benton County youth.

Developmental Disabilities Programs

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	48	-	-	-	-
Charges for Service	8,909	25,697	24,355	39,425	377,758
Operating Grants/Contributions	590,304	566,150	569,307	594,161	1,217,454
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Balance	-	-	-	-	-
Total Program Income	599,261	591,846	593,662	633,586	1,595,212
Personal Services	704,960	646,795	718,413	713,749	1,636,480
Materials & Services	193,316	145,126	207,475	511,579	1,140,399
Capital Outlay	-	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	898,276	791,921	925,888	1,225,328	2,776,879
Surplus/(Deficit)	(299,015)	(200,075)	(332,226)	(591,742)	(1,181,667)
Full Time Equivalent (FTE)	NA	NA	11.45	11.65	11.90
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.10

Purpose: This program reduces the impact of serious developmental disabilities on the individual, family and improves the individual's quality of life. Services include intensive case management, skills development, counseling, vocational and residential support, family support and interagency coordination.

Accomplishments

- Established a comprehensive assurance function regarding services to those with Developmental Disabilities including development and implementation of new benchmarks.
- Instituted new Comprehensive In Home Supports program, parent support groups for parents of children with developmental disabilities, classes for consumers: relationship/sexuality class (MARS/DD collaboration), tobacco cessation class, diabetes/nutrition class.
- Highest per capita utilization of Family Support in the state after Crook County's 4 out of 6.
- Created a Mental Health Access Specialist position.
- Expanded mental health services and improved integration of mental health services with overall support plan.

Performance Measures

	00-01	01-02	02-03	03-04	04-05*
# of clients with DD served	325	347	350	361	371
# of clients with DD receiving monthly case management	140	140	170	204	204

Objectives

- Develop and implement training to support people on balancing choice and independence with support for health and safety with the people they serve.
- Develop and implement an emotional support group, which would allow time for sharing, and connecting with others for planned social activities. Individuals with developmental disabilities have a significantly higher rate of social isolation than others with disabilities and those without disabilities resulting in impaired mental and physical health.
- Address housing needs through affordable housing, transition apartments, room and board or dormitory-type living, housing options for DD-only population, quads, religious service support project, develop relationships with landlords to improve access,
- Expand mental health services to include behavior consultation and some specialized services for children and families.
- Expand outreach to under served populations and improve culturally appropriate delivery of services.
- Advocate for increased vocational opportunities, including self-employment, meaningful activity when no work is available, transportation support for odd hours, pre-vocational services, services and flexibility for older workers.

Alcohol and Other Drug Treatment

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	45	-	-	-	-
Charges for Service	81,983	33,824	29,900	222,977	761,250
Operating Grants/Contributions	305,072	348,802	343,332	343,332	1,022,720
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Balance	114,429	10,300	0	0	0
Total Program Income	501,529	392,926	373,232	566,309	1,783,970
Personal Services	398,953	394,160	417,879	525,929	1,385,022
Materials & Services	92,276	91,595	104,515	265,469	856,481
Capital Outlay	-	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	491,228	485,755	522,394	791,398	2,241,503
Surplus/(Deficit)	10,300	(92,829)	(149,162)	(225,089)	(457,533)
Full Time Equivalent (FTE)	NA	NA	5.40	9.90	9.90
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: Alcohol & Other Drug Treatment Program: Alcohol & drug education, treatment, and prevention services reduce the prevalence of problem drinking and drug use in the community and support the development of a healthy, non-substance using lifestyle

Accomplishments

- Completed the 05-07 budgeting process and utilized planned program savings to meet County fund target with no requests for add-backs or additional County revenue.
- Improved effectiveness in engaging clients in evidence based treatment programs with defined treatment outcomes through implementation of evidence-based treatment practices.
- Strengthened collaborations with the Courts and Community Corrections through partnership to provide services for the Drug Treatment Court and Community Corrections programs.
- Juvenile Drug Court planning and grant request completed.

Performance Measures

Indicator	03-04 Base Data-(03 St. outcome Rpt	FY 04-05 Outcomes	Change Projected vs Actual	Proposed Outcome Improvement for 05-07
Access to Care	42 new clients per quarter	Annual data not yet available from the State Office	20% increase	50 new clients per quarter
Treatment Engagement	83%	Annual data not yet available from the State Office	15% increase	98%
Treatment Retention	58%	Annual data not yet available from the State Office	5% increase	63%
Treatment Completion	30%	Annual data not yet available from the State Office	25% increase	55%
Reduced Substance Use	60%	Annual data not yet available from the State Office	10% increase	70%

Objectives

- Establish and begin operation of treatment services for a Juvenile Drug Treatment Court.
- Seek funding in partnership with the Courts to maintain the Adult Drug Treatment Court when federal funds expire.

Subcontract Division

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues					
Charges for Service	-	8,222	-	-	32,000
Operating Grants/Contributions	9,789,193	9,628,672	9,993,663	10,033,663	19,775,204
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Balance	255,107	268,080	237,976	237,976	482,184
Total Program Income	10,044,300	9,904,975	10,231,639	10,271,639	20,289,388
Expenditures					
Personal Services	-	-	-	-	-
Materials & Services	9,810,625	9,691,318	10,271,739	10,311,739	20,369,588
Capital Outlay	-	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	9,810,625	9,691,318	10,271,739	10,311,739	20,369,588
Surplus/(Deficit)	233,675	213,656	(40,100)	(40,100)	(80,200)
Full Time Equivalent (FTE)	NA	NA	0.00	0.00	0.00
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: Provides budgetary structure to pass-through funding for Mental Health Division's County Financial Assistance Contract funds provided by the State of Oregon to support Adult Mental Health Services, Child Mental Health Services and Developmental Disabilities Services in our community.

Accomplishments

- Passed through approximately \$13,500,000 of funding to area providers of mental health services.
- Retained approximately \$182,000 of administrative funds for administration of mental health contract dollars and administrative support and program development for Benton County mental health programs.

Performance Measures:

Measure	00-01	01-02	02-03	03-04	04-05	05-07
Dollars passed through	\$8,592,386	\$9,897,285	\$9,619,209	\$10,029,585	\$10,311,739	\$20,369,589

Objectives

- Continue to receive, disburse and monitor contract payment.
- Work with State to implement the Office of Mental Health and Addictions Services Xprs Payment system.
- Move to direct payment of subcontract providers by State. County retains monitoring and approval function.
- Evaluate budget and budget structure for Subcontract Division. Subcontract Division may be reduced or eliminated based upon outcome of evaluation process.

Oregon Health Plan Fund

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Service		-	-	-	-
Operating Grants/Contributions	1,344,291	865,732	885,599	885,599	1,736,392
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	75,000	75,000	-
Dedicated Beginning Balance	835,316	1,028,427	633,943	633,943	1,466,943
Total Program Income	2,179,607	1,894,159	1,594,542	1,594,542	3,203,335
Personal Services	25,200	75,599	78,552	78,552	171,691
Materials & Services	975,980	624,852	1,515,990	1,515,990	2,009,694
Capital Outlay	-	-	-	-	-
Other	150,000	-	-	-	1,021,950
Total Expenditures	1,151,180	700,451	1,594,542	1,594,542	3,203,335
Surplus/(Deficit)	1,028,427	1,193,708	-	-	-
Full Time Equivalent (FTE)	NA	NA	1.00	1.00	1.00
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: Account for capitation (per capita payments) for managed care mental health outpatient services for those enrolled in Benton County under the Oregon Health Plan. Manage compliance with contract standards. Pay contractors and providers (including the county health department) for services.

Budget Note: The Oregon Health Plan funds a majority of Benton County Community Mental Health Services. Many of the accomplishments referred to in this section also apply to the County Mental Health Division .

Our capitation under the Oregon Health Plan had a planned decrease of approximately 15% in October of 2003. It is estimated that the funding will remain at approximately the same level for the next fiscal year. Mental Health and Alcohol and Drug benefits were eliminated for approximately 1100 County citizens (the Oregon Health Plan Standard population).

Accomplishments

- Continued to increase outreach providing on-site assessments and some treatment including placement of mental health clinicians in middle and high schools.
- Continued contractual relationships with Old Mill School and the Children's Farm Home for child mental health services.
- Using Oregon Health Plan funds to build a stronger continuum of care. This is done through strong case management and coordination of services with both state and private agencies.
- Piloting an outcome tool called the Oregon Change Index to evaluate the effectiveness of services.

Objectives

- Continue to build partnerships with state and other local agencies to strengthen community collaborations that help both adults and children on the Oregon Health Plan.
- Development phase of an 8-10 unit transitional housing program for persons with mental illnesses.

General Capital Improvements

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Service	-	-	-	-	-
Operating Grants/Contributions	-	-	-	-	-
Capital Grants/Contributions	-	-	-	-	390,000
Loans & Transfer/Revenues	-	-	-	-	120,800
Dedicated Beginning Balance	-	-	-	-	-
Total Program Income	-	-	-	-	510,800
Personal Services	-	-	-	-	-
Materials & Services	-	-	-	-	-
Capital Outlay	-	-	-	-	510,800
Other	-	-	-	-	-
Total Expenditures	-	-	-	-	510,800
Surplus/(Deficit)	-	-	-	-	-
Full Time Equivalent (FTE)	NA	NA	0.00	0.00	0.00
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: Purchase and installation of prefabricated modular buildings designed for a medical clinic operation. One building will be installed on Lincoln School property in South Corvallis and one will be installed on Monroe School property in Monroe.

Accomplishments

- Health Department secured Health Center operating grant renewal
- Secured foundation grants and Congressional appropriation funding to purchase the modular clinics.
- Public Works Department reviewed the projects and created bid specifications.
- Entered into contract for building and delivery of the two modular buildings.
- Down payment for the projects completed (paid.)
- Met with Monroe City Council and secured waived Service Development Charges.
- Met with Monroe School District and secured site and in-kind support (utilities.)
- Met with vendor and contractors and finalized building design.
- Met with Corvallis School district and secured site.
- Met with City of Corvallis.
- Applied for United Way grant to pay Corvallis System Development Charges.
- Broke Ground at Monroe School Site.

Objectives

- Install modular clinics and open clinics by October 2005.

BCHC Fund Administration

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Services	-	-	304,033	-	-
Operating Grants/Contributions	-	-	888,883	-	-
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	958,929	1,918,000
Dedicated Beginning Bal	-	-	-	-	-
Total Program Income	-	-	1,192,916	958,929	1,918,000
Personnel Services	-	-	971,266	-	-
Materials and Services	-	-	221,650	-	-
Capital Outlay	-	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	-	-	1,192,916	-	-
Surplus/(Deficit)	-	-	-	958,929	1,918,000
Full Time Equivalent (FTE)	NA	NA	0.00	0.00	0.00
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: Account for Benton County Health Center (BCHC) Fund activities not directly associated with program operations. Accounting activities include fund transfers, interest earnings and future fund balances.

Primary Care Services

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Services	-	-	-	1,706,521	2,983,136
Operating Grants/Contributions	-	-	-	503,076	1,314,904
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Bal	-	-	-	-	-
Total Program Income	-	-	-	2,209,597	4,298,040
Personnel Services	-	-	-	1,329,890	2,276,744
Materials and Services	-	-	-	980,001	2,285,888
Capital Outlay	-	-	-	85,477	-
Other	-	-	-	-	-
Total Expenditures	-	-	-	2,395,368	4,562,632
Surplus/(Deficit)	-	-	-	(185,771)	(264,592)
Full Time Equivalent (FTE)	NA	NA	7.00	14.15	13.00
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.10	0.00

Purpose: Provision of basic preventive and curative affordable medical services by skilled medical providers at 3 clinical sites in Benton County. Services include the integration of mental health, dental services, addictions services, low-cost pharmacy, school-based health, and family planning into the Primary Care Clinic. Services target an identified population of low-income community members, migrant and seasonal farm workers, uninsured, under insured and those who are in need of a medical home, regardless of income status. No one is denied service due to inability to pay. Clinics are located at the Health Department Public Service Building, Lincoln Clinic and the Monroe Clinic. Translation services are provided by Spanish-speaking staff and volunteers and by telephone translation.

Accomplishments

- Began provision of Primary Care services at the Benton Community Health Center on 8/31/04. Completed a remodel project of the clinic and lab that increased the number of exam rooms from 4 to 10. Outfitted exam rooms with necessary medical equipment, including exam tables, ophthalmoscopes, otoscopes, wall-mounted sharps containers, phones, privacy curtains, and supplies.
- Stocked clinics with medical supplies and in-house medications.
- Designed modular clinic units for Lincoln and Monroe Clinics.
- Developed staff position descriptions, recruited, hired and trained new Primary Care staff, including a Medical Director, Clinical Program Manager, Nurse Practitioner, Registered Nurses, Clinical Assistants, Medical Technologists, Clinic Clerk and Division Coordinator.
- Established the Benton Community Health Center Board of Directors.
- Implemented an after-hours nurse triage system for patients who call with medical problems.
- Finalized contracts for lab services, ancillary referrals, medical supplies, pharmacy and triage.
- Enrolled in the 340B pharmacy program to provide low-cost medications for clients.
- Submitted the renewal application for continued FQHC funding.
- Expanded number of clinic days per week at Monroe Health Center from 2 to 4.

Performance Measures:

Measure	00-01	01-02	02-03	03-04	04-05
# Client visits at the Health Department Public Service Building					7000
# Client visits at the Lincoln Health Center					1812
# Client visits at the Monroe Health Center					751
# Diabetic clients seen at the Health Centers					NA
% Diabetics who received preventive care					NA
# Immunizations given to children at the Health Centers					NA

Objectives

- Improve health care access for Migrant & Seasonal Farm Workers and Latino clients at Lincoln and Monroe Health Centers by adding new modular clinics and increasing the number of exam rooms and available space.
- Expand clinic appointment availability at Monroe.
- Enhance culturally appropriate health care services by continuing to require bilingual and culturally competent clinical assistants, clerks and reception staff. Utilize bilingual staff, OSU interns and telephone for translation services for clients.
- Ensure health education materials and patient instruction information sheets are in appropriate languages for clients.
- Implement chronic disease prevention activities to minority and high-risk groups by developing clinical tracking systems to monitor health markers for diabetic clients of the Community Health Center.
- Investigate opportunities to implement a Diabetes Collaborative program.
- Implement a Pharmacy Patient Assistance program to assist clients obtain needed low-cost medications.
- Review immunization histories of children who are seen in the Community Health Center clinics and provide needed vaccines according to CDC immunization guidelines.

Medical Services: Family Planning

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Services	-	-	-	96,762	1,556,076
Operating Grants/Contributions	-	-	-	590,846	245,768
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Bal	-	-	-	-	-
Total Program Income	-	-	-	687,608	1,801,844
Personnel Services	-	-	-	294,752	1,119,066
Materials and Services	-	-	-	381,857	1,128,824
Capital Outlay	-	-	-	22,424	-
Other	-	-	-	-	-
Total Expenditures	-	-	-	699,033	2,247,890
Surplus/(Deficit)	-	-	-	(11,425)	(446,046)
Full Time Equivalent (FTE)	NA	NA	0.00	4.30	7.50
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: Provision of quality family planning and sexually transmitted infections services for women and men.

Accomplishments

- Integrated family planning services into the new Primary Care Clinic at the Benton Community Health Center while maintaining the autonomy and focus of the program.
- Provided a medical home for family planning clients who lacked a health care provider.
- Increased the number of available late afternoon appointment slots for teens by 3 hours per week.
- Referred women with positive pregnancy tests to the Benton Community Health Center prenatal case manager for health information and an obstetrical referral.
- Ensured compliance with state grant assurances.
- Provided low-cost or free contraceptive services to eligible clients through the family planning expansion program (FPEP).

Performance Measures:

Measure	00-01	01-02	02-03	03-04	04-05
Teen pregnancy rate aged 10-17 years (per 1,000 females)					3.7
#Family Planning clients who received primary care services					NA

Objectives

- Continue to improve provider utilization and clinic efficiencies by training new registered nursing staff to perform family planning services within their scope of licensure.
- Continue efforts to provide integrated family planning services in the Primary Care Clinic while maintaining program autonomy and complying with state compliance assurances.

Dental Services

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Services	-	-	-	-	137,974
Operating Grants/Contributions	-	-	-	203,478	51,584
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Bal	-	-	-	-	-
Total Program Income	-	-	-	203,478	189,558
Personnel Services	-	-	-	53,478	-
Materials and Services	-	-	-	186,219	163,678
Capital Outlay	-	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	-	-	-	239,697	163,678
Surplus/(Deficit)	-	-	-	(36,219)	25,880
Full Time Equivalent (FTE)	NA	NA	0.00	0.90	0.00
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: To ensure provision by a dentist or dental hygienist of appropriate preventive, restorative, and emergency dental services for clients of Benton Community Health Center and those referred to the Health Center by Benton County Health Department.

Accomplishments

- Developed dentistry resource and implemented referral, scheduling and coordination processes to ensure identified clients receive treatment.
- Provide translator as needed for dentistry appointments.

Performance Measures:

- Serve 400 total users with 1,200 dental encounters in year 1 (2004-2005)
- 379 users for 1,715 encounters
- Provide 1,000 total users with 3,000 dental encounters in year 2 (2005-2006)
- Provide 1,200 total users with 3,400 dental encounters in year 2 (2006-2007)

Objectives

- Provide dental services at all 3 Community Health Center locations, Corvallis, Lincoln and Monroe either on site or through a dental van.
- Provide dental services to children as a first priority and to adults second.
- Provide referrals for specialized dental services as appropriate for clients.
- Develop service integration with the Maternal Child Health and WIC teams to assure that infants and children receive oral screening and dental services for identified needs.
- Apply for federal dental expansion grant to establish a 3-operator dental practice.

Mental Health / Substance Abuse Services

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Services	-	-	-	52,779	120,012
Operating Grants/Contributions	-	-	-	11,234	12,896
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Bal	-	-	-	-	-
Total Program Income	-	-	-	64,013	132,908
Personnel Services	-	-	-	17,329	37,297
Materials and Services	-	-	-	46,684	119,132
Capital Outlay	-	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	-	-	-	64,013	156,429
Surplus/(Deficit)	-	-	-	-	(23,521)
Full Time Equivalent (FTE)	NA	NA	0.00	0.10	0.10
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: To provide to clients of the Benton Community Health Center and clients referred by staff of Benton County Health Department mental health therapy, counseling, or other treatment provided by a mental health professional.

Accomplishments

- Provided integrated, bilingual and bicultural mental health services to clients of the Health Center.
- Provided psychiatry specialist services
- Initial planning meetings between mental health and Community Health Clinic (CHC) started in June 2004. Management established scope of MH services. CHC Medical Director, manager, the social worker, and mental health medical director established the referral process and design of the mental health services within the CHC.
- Established basic screening and referral processes for MH/substance abuse treatment

Performance Measures:

- Access to MH/SA treatment for at least 50% primary care patients at risk.
- Access to urgent care for 90% primary care patients at risk.
- At least 60% of identified Center users with MH/SA issues receive treatment.

Objectives

- Patient satisfaction surveys will be done in 2005 & 2006.
- All health care providers will be trained by July 2006 to use screening tools to identify and treat patients at-risk for MH/SA. Keep updated in 2007.
- At least two community MH/SA awareness presentations are made in 2005-06.
- Screening forms, protocols and external referral system will be in place by October 2005.

Pharmacy Services

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Services	-	-	-	-	810,000
Operating Grants/Contributions	-	-	-	-	-
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Bal	-	-	-	-	-
Total Program Income	-	-	-	-	810,000
Personnel Services	-	-	-	-	-
Materials and Services	-	-	-	-	462,144
Capital Outlay	-	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	-	-	-	-	462,144
Surplus/(Deficit)	-	-	-	-	347,856
Full Time Equivalent (FTE)	NA	NA	0.00	0.00	0.00
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: To provide through a contract with a local pharmacy and 340b pharmaceutical vendors, low cost 340b pharmaceuticals to eligible clients of the Benton Community Health Center.

Accomplishments:

- Procured contractual services of local pharmacy to act as 340b pharmacy dispensary.
- Developed formulary for 340b pharmacy.
- Developed billing process for 340b pharmacy services.
- Developed process flows to fill client prescription scripts

Objectives:

- Refine 340b inventory processes.
- Continue to improve pharmacy process flows.
- Procure technical assistance to review and continue to improve 340b processes

Maternal Child Health Services

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Services	-	-	-	87,212	267,646
Operating Grants/Contributions	-	-	-	-	-
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Bal	-	-	-	-	-
Total Program Income	-	-	-	87,212	267,646
Personnel Services	-	-	-	82,429	186,885
Materials and Services	-	-	-	56,115	200,221
Capital Outlay	-	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	-	-	-	138,544	387,106
Surplus/(Deficit)	-	-	-	(51,332)	(119,460)
Full Time Equivalent (FTE)	NA	NA	0.00	0.85	0.65
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.34	0.34

Purpose: Maternal and Child Health program provides services both in the clinic and in the client's home. Provide services in clinic and in client homes including health assessment, health education to families with children, case management and referral to community resources.

Accomplishments:

- MCH provided consultation to Healthy Start and Safety Net providers.
- MCH developed strong collaboration with local pediatricians and family practice physicians. The nurses make home visits with a local pediatrician to medically fragile children.
- MCH developed a community coalition for breastfeeding.

Objectives

- Develop a data collection system for MCH program working with state and/or local programs.

Health Promotion and Education Services

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Services	-	-	-	-	-
Operating Grants/Contributions	-	-	-	575,438	1,293,300
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Bal	-	-	-	-	-
Total Program Income	-	-	-	575,438	1,293,300
Personnel Services	-	-	-	651,729	1,241,337
Materials and Services	-	-	-	435,640	1,181,927
Capital Outlay	-	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	-	-	-	1,087,369	2,423,264
Surplus/(Deficit)	-	-	-	(511,931)	(1,129,964)
Full Time Equivalent (FTE)	NA	NA	0.00	8.25	8.80
Temporary Hire Equivalent (FTE)	NA	NA	0.00	2.10	2.35

Purpose: To provide public health prevention equitably and professionally to all people in Benton County by engaging the community in planning, policy-making, implementing and evaluating health prevention and promotion programs.

Accomplishments:

- The Promotora de Salud Program has conducted the following outreach to the Latino community in Benton County: 1) Prenatal services and education , 2) Breast and cervical cancer prevention education, 3) HIV testing and counseling and reproductive health education, 3) Glucose screening, 4) Referral for health care services and enrollment on OHP, 5) Healthy weight and lifestyle programs, 6) Parent education. Approximately 1,069 clients have been served through the Promotora de Salud program over two years.
- The Harm Reduction Program continues to provide HIV prevention and Hepatitis C prevention services to Injection Drug Users. The Harm Reduction Program has exchanged approximately 70,000 needles in 1.5 years.
- The Ryan White program continues to provide case management to people with HIV/AIDS in Benton County.
- The Substance Abuse Prevention Program has implemented the following programs: 1) Meth Watch, 2) Life Skills Training in all Benton County schools, 3) Three underage drinking projects with local merchants, the OLCC and law enforcement agencies, 4) Received funding to implement Reconnect Youth in Benton County high schools, 5) Partnered with the Parents Network to implement parent education programs in the county, 5) Provided technical assistance to 8 community groups to implement locally based substance abuse prevention programs, and 6) Implemented a merchant training program.
- Over the past year the Tobacco Prevention and Control Program has accomplished the following: 1) Continued to provide technical assistance to the Benton County Free Coalition, 2) Implemented gold standard tobacco prevention policies in the schools, 3) Partnered with Good Samaritan Hospital to implement a Tobacco Cessation program, 4) Continued to monitor county and city smoking ordinances, 5) Began implementation of a Latino Health smoking prevention and control program, and 6) Implemented Tobacco prevention education programs in the Corvallis School District.
- Male Advocates for Responsible Sexuality (MARS) has served 1,500 adolescents in the Benton County schools and conducted approximately 200 clinical session with males ages 14 to 25.
- STARS continues to provide sexual health education in the Benton County schools.
- The Chronic Disease Prevention Program has implemented the following programs in the community: 1) Walk to School Day, 2) Pedometer Walking Programs, 3) Breast and Cervical Cancer prevention programs, 4) Healthy Active Community Environments Initiative, 4) Health Kids Learn Better, and 5) We Can!

Performance Measures:

Measure **	99-00	00-01	01-02	02-03	03-04	04-05
Percentage of Retailers who sold tobacco products to minors in the City of Corvallis	35%	31%	Unk	Unk	Unk	Unk
Percentage of Retailers who sold tobacco products to minors in unincorporated Benton County	75%	50%	35%	Unk	Unk	Unk
Percentage of Retailers who sold tobacco products to minors in the City of Corvallis	31%	35%	28%	Unk	Unk	Unk
Percentage of Retailers who sold tobacco products to minors in the City of Philomath	20%	75%	20%	Unk	Unk	Unk

** Benchmarks are under review.

Objectives

- Improve integration of complementary preventive health information and key messages. For example: discussions of drug and alcohol messages with tobacco prevention; domestic violence prevention messages with reproductive and child health information; tobacco prevention messages with weight control and nutrition information.
- Decrease the percent of the population under 18 using tobacco products.
- Decrease the percent of 8th grade students reporting alcohol use.
- Increase the percent of mothers who abstain from using tobacco during pregnancy.
- Increase the percent of mothers who abstain from using alcohol during pregnancy.

WIC Services

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-	-	-
Charges for Services	-	-	-	10,918	-
Operating Grants/Contributions	-	-	-	160,897	300,000
Capital Grants/Contributions	-	-	-	-	-
Loans & Transfer/Revenues	-	-	-	-	-
Dedicated Beginning Bal	-	-	-	-	-
Total Program Income	-	-	-	171,815	300,000
Personnel Services	-	-	-	185,874	364,353
Materials and Services	-	-	-	148,192	243,800
Capital Outlay	-	-	-	-	-
Other	-	-	-	-	-
Total Expenditures	-	-	-	334,066	608,153
Surplus/(Deficit)	-	-	-	(162,251)	(308,153)
Full Time Equivalent (FTE)	NA	NA	0.00	3.05	2.80
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: WIC provides nutrition and health counseling services for eligible women, infants and children (WIC). Vouchers for nutritional foods are issued based upon the nutrition assessment and counseling provided to the family. Clients are referred to other Health Department and community programs as appropriate.

Accomplishments:

- WIC has full-time bicultural/bilingual staff to provide culturally appropriate registration and nutrition information to Spanish speakers.
- Successful implementation of statewide WIC computer data system.
- The WIC program continues to provide outreach services to South Benton County through a monthly WIC clinic in Monroe.
- Benton County WIC is highly successful in promoting breast feeding with 90% of WIC mothers initiating breast feeding and 69% continuing to breast feed until their babies are 6 months of age.

Performance Measures

	99-00	00-01	01-02	02-03	03-04	04-05
Determine the number of WIC children age 2 and over who are overweight as determined by their BMI score. Decrease the number by 1% in year 06-07.	NA	NA	NA	NA	NA	NA
Babies with low birth weight (under 2,500 grams) not to exceed 3% of births.	2.9%	5.1%	3%	2.8%	2.7%	NA
Increase the proportion of mothers who breast-feed their babies in early postpartum to 85%	90%	83%	96%	90%	93%	NA
Meet the state requirements for the number of clients seen through the Cacoon program	NA	NA	NA	NA	NA	NA

** Benchmarks under revision

Objectives

- Develop a data collection system for Maternal Child Health (MCH) program working with state and/or local programs.

Trust Accounts

	2003 Annual Actual	2004 Annual Actual	2005 Annual Adopted	2005 Annual Adjusted	05 - 07 Biennial Adopted
General Revenues	-	-	-		-
Charges for Service	-	-	-		-
Operating Grants/Contributions	8,603	5,399	8,500	8,500	17,000
Capital Grants/Contributions					
Loans & Transfer/Revenues	-	-	-		-
Dedicated Beginning Balance	6,507	12,360	3,050	3,050	6,100
Total Program Income	15,109	17,760	11,550	11,550	23,100
Personal Services	-	-	-		-
Materials & Services	2,749	7,206	11,550	11,550	23,100
Capital Outlay	-	-	-		-
Other	-	-	-		-
Total Expenditures	2,749	7,206	11,550	11,550	23,100
Surplus/(Deficit)	12,360	10,554	-	-	-
Full Time Equivalent (FTE)	NA	NA	0.00	0.00	0.00
Temporary Hire Equivalent (FTE)	NA	NA	0.00	0.00	0.00

Purpose: Provides fiduciary services for the Benton County Breast and Cervical Cancer Coalition (BCCC).

Accomplishments:

- Issues 90 mammography vouchers in the past year to uninsured women. Approximately 20% of the women were Hispanic.
- Raised \$10,000.00 to support the BCCC Trust Fund.
- Implemented the Pink Ribbon Tea to raise funds for the BCCC Trust.
- Implemented Luna Fest to raise awareness about breast cancer.

Objectives:

- Over the 05-06 FYI BCHD will evaluate the need to continue the BCCC trust or not. Samaritan Health Services has implemented the state BCCC/Komen Program in Benton County to address the breast health of under served women in the community.