

Health Services

Budget Note:

In the middle of the 2005-07 biennium the Board of Commissioners divided the Health Department into two departments. As a result of the subsequent re-organization many traditional county public health services transferred to and budgeted within the Health Center Fund in fiscal year 2004-05 and 2005-07 biennia are returned to the General Fund in the 2007-09 budget.

To ensure an appropriate comparison the budget table on the following page contains the combined budgets of the Health Center and Health Department budgets. Following that page is discussion and presentation of the individual department budgets.

Also of note, unrestricted (discretionary) resource support for health services consists of the amount shown in the general revenue category, which supports general fund operations and internal fund transfer of general revenues from the general fund (out of the non-departmental budget) to the Health Center Fund. In the 2005-07 biennium the total budget allocation of general revenues (including transfers to the Health Center Fund) for operating and working capital support was \$6,970,027. In the 2007-09 biennium the general revenue budget allocation (including transfers to the Health Center) is \$5,553,739.

The Health Center shares business services (reception, billing, records, finance and budgeting functions) with the Health Department and pays for these support services through a monthly internal service charge.

Budget Summary

Combined Health Services - All Funds

Resource / Expense Category	2003-04	2004-05	2005-07	2005-07	2007-09	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	3,083,525	3,027,607	4,967,000	4,412,027	4,822,939	9.3%
Charges for Service	1,950,065	4,906,469	15,902,391	16,150,713	15,262,375	-5.5%
Operating Grants/Contributions	13,847,501	15,684,384	29,792,811	30,501,965	15,906,549	-47.9%
Capital Grants/Contributions	-	125,000	390,000	390,000	-	-100.0%
Internal Fund Transfers	-	1,858,929	1,164,800	1,164,800	730,800	-37.3%
Loans	-	75,000	-	-	-	--
Current Revenues Total	18,881,091	25,677,389	52,217,002	52,619,505	36,722,663	-30.2%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	1,402,199	1,487,678	2,769,227	2,769,227	1,370,284	-50.5%
Capital Beginning Balance	-	-	-	-	-	--
Beginning Balance Total	1,402,199	1,487,678	2,769,227	2,769,227	1,370,284	-50.5%
 Total Resources	 20,283,290	 27,165,067	 54,986,229	 55,388,732	 38,092,947	 -31.2%
Personnel Services	6,110,088	7,452,263	18,720,183	18,856,477	19,074,007	1.2%
Materials & Services	12,698,247	16,175,096	34,725,221	35,169,458	18,323,392	-47.9%
Capital Outlay	6,800	337,256	510,800	510,800	-	-100.0%
Other: Internal Fund Transfers	20,200	1,401,872	119,054	119,054	-	-100.0%
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	18,835,335	25,366,487	54,075,258	54,655,789	37,397,399	-31.6%
Other: Contingency	-	-	-	-	-	--
Other: Reserve for Future Years	-	-	910,971	732,943	695,548	-5.1%
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	910,971	732,943	695,548	-5.1%
 Dedicated Rev. Surplus/(Deficit)	 1,447,955	 1,798,580	 -	 -	 -	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	100.64	116.25	126.60	126.60	118.99	-6.0%
Temporary Hire	1.44	3.49	3.39	3.39	1.70	-49.9%
Personnel Distribution by Fund						
General	97.28	50.60	51.60	51.60	65.05	26.1%
Health & Safety Levy	3.80	-	-	-	-	--
Oregon Health Plan	1.00	1.00	1.00	1.00	1.00	0.0%
Health Management Services	-	34.80	42.35	42.35	36.90	-12.9%
Health Center	-	33.34	35.04	35.04	17.74	-49.4%
Total Personnel (FTE)	102.08	119.74	129.99	129.99	120.69	-7.2%
Expenditures by Fund						
General	17,898,605	16,731,648	32,905,538	32,724,139	21,990,277	-32.8%
Health & Safety Levy	208,873	-	-	-	-	--
Oregon Health Plan	700,451	772,720	2,292,364	3,005,836	2,776,214	-7.6%
General Capital Improvements	-	134,895	510,800	510,800	-	-100.0%
Health Management Services	-	3,245,468	7,332,160	7,366,908	6,416,690	-12.9%
Health Center	-	4,473,640	11,011,296	11,025,006	6,214,218	-43.6%
Trust	7,206	8,116	23,100	23,100	-	-100.0%
Tax Title Land	20,200	-	-	-	-	--
Total Expenditures	18,835,335	25,366,487	54,075,258	54,655,789	37,397,399	-31.6%
Reserve Distribution by Fund						
General	-	-	-	-	191,399	--
Oregon Health Plan	-	-	910,971	732,943	504,149	-31.2%
Other (Reserve) Total	-	-	910,971	732,943	695,548	-5.1%

Health Center

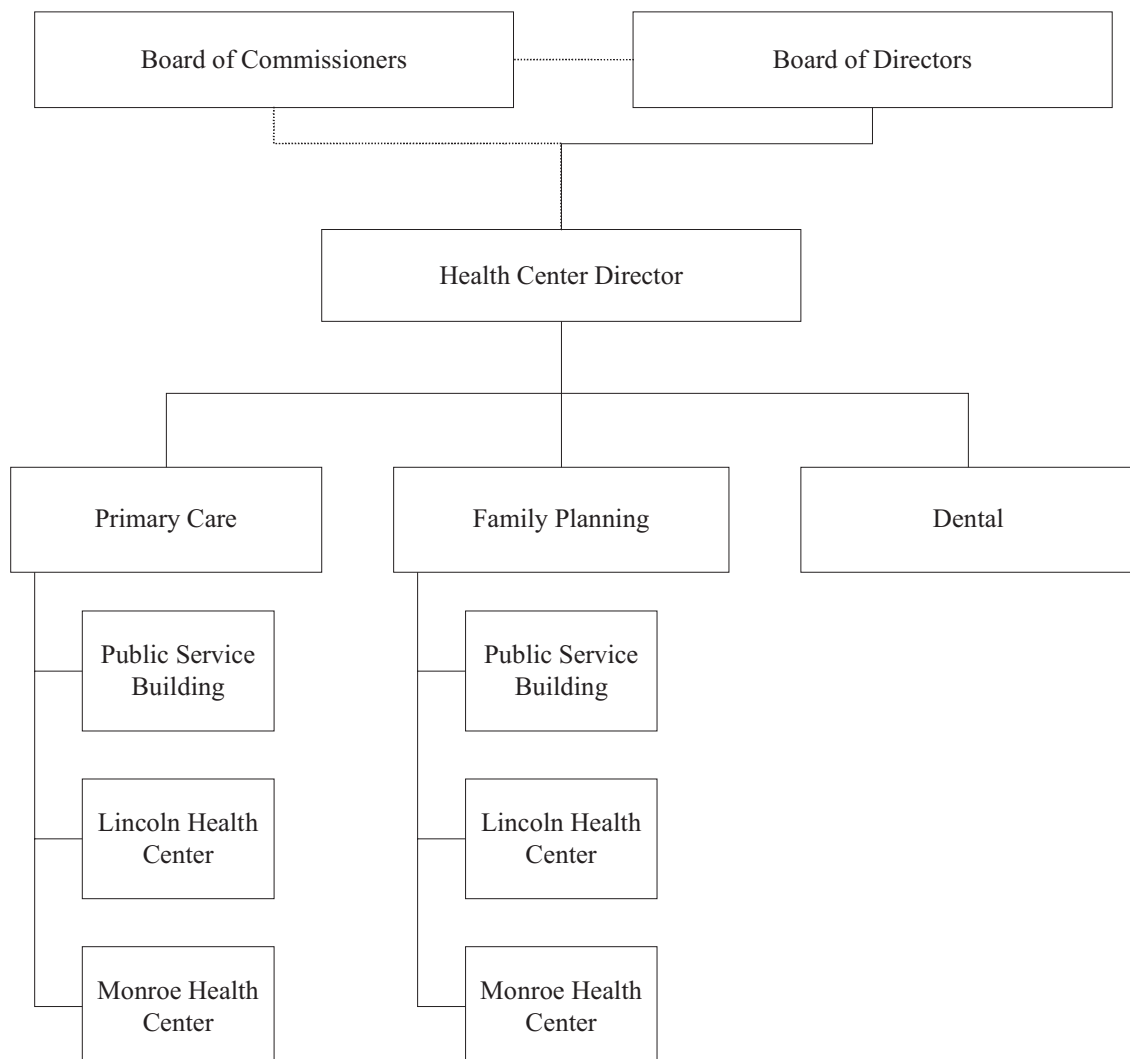
Function & Organization:

The Benton Community Health Center (BCHC) provides patient centered services ensuring continuity of care for the patient and family. Services address existing medical needs and also emphasize prevention, education, and screening to improve the health of patients. Services include; physical exams & preventive care for all ages, reproductive health, management of chronic disease, pap tests, some same day urgent care appointments, lab, well-baby, child & teen exams, limited access to dental services, and access to low-cost medications. As a grantee of the federal Bureau of Primary Health Care the Center provides services without regard to ability to pay.

BCHC is a medical home for nearly 6,000 patients. Over the past three years the number of patients accessing care at the Health Center has increased 11%. The Health Center provides services through three community sites.

The Executive Director is jointly appointed by the Board of Commissioners and the Health Center Board of Directors. The Board of Commissioners appoints individuals to the Board of Directors. The Board of Directors fulfills federal expectations of a consumer driven governing board

Organization Chart:



Budget Summary

Community Health Center - All Funds

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	965	-	-	-	--
Charges for Service	-	779,330	5,615,198	5,615,198	3,830,169	-31.8%
Operating Grants/Contributions	-	1,735,104	3,538,098	3,551,808	1,653,249	-53.5%
Capital Grants/Contributions	-	-	-	-	-	--
Internal Fund Transfers	-	1,858,929	1,044,000	1,044,000	730,800	-30.0%
Loans	-	-	-	-	-	--
Current Revenues Total	-	4,374,328	10,197,296	10,211,006	6,214,218	-39.1%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	-	-	814,000	814,000	-	-100.0%
Capital Beginning Balance	-	-	-	-	-	--
Beginning Balance Total	-	-	814,000	814,000	-	-100.0%
 Total Resources	-	4,374,328	11,011,296	11,025,006	6,214,218	-43.6%
Personnel Services	-	2,085,957	5,225,682	5,249,392	2,989,985	-43.0%
Materials & Services	-	2,351,448	5,785,614	5,775,614	3,224,233	-44.2%
Capital Outlay	-	36,236	-	-	-	--
Other: Internal Fund Transfers	-	-	-	-	-	--
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	-	4,473,641	11,011,296	11,025,006	6,214,218	-43.6%
Other: Contingency	-	-	-	-	-	--
Other: Reserve for Future Years	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	-	-	-	--
 Surplus/(Deficit)	-	(99,313)	-	-	-	--
 Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	30.80	32.35	32.35	17.64	-45.5%
Temporary Hire	-	2.54	2.69	2.69	0.10	-96.3%
 Expenditures by Fund						
Health Center		4,473,641	11,011,296	11,025,006	6,214,218	-43.6%
Total Expenditures	-	4,473,641	11,011,296	11,025,006	6,214,218	-43.6%

Budget Note:

The decline in budget is the result of two processes; 1) staff reductions due to re-alignment of staffing needs for medical clinic operations; 2) transfer of some functions of public health back to the general fund as a result of department and service reorganization. County general fund support of the health center is represented in the amount of the internal fund transfer category.

The decline in the transfer from the General Fund is related to the transfer of services and budgets back to the general fund, not a reduction in support for the clinic.

Department Head Message

Community Health Center

In 2004 Benton County opened the Benton Community Health Center (BCHC). This new health center joins a national network of providers funded by the United States Public Health Service to provide high quality accessible care to people in need within the community.

2006 was a turning point for BCHC. In 2006 the Board of Commissioner acted to make the health center a County Department. Through the hard work of Board and staff, and the support of our patients and community partners, the health center persevered through the challenges of starting up a new health center. Operations were strengthened to improve efficiency and increase capacity to serve more patients. Outreach was enhanced to spread the word about the unique and important role the Health Center plays in the local health care community.

BCHC is a medical home for nearly 6,000 patients. Over the past three years the number of patients accessing care at the Health Center has increased 11%.

BCHC receives funding from several sources. A federal grant represents 22% of total revenue. FQHC status also assists in leveraging state and local resources. BCHC accepts private insurance, medical assistance, and Medicare. A sliding fee scale is available for people without insurance. Eligibility for discounts is based on income and covers only those services provided at the Health Center.

In 2006, the budget for the Health Center was \$ 2,914,667. The breakout of 2006 actual revenue is shown in the pie chart below. The bar graph shows the increase in discounts provided through the sliding fee scale program over the past three years.

BCHC has an 11 member Board of Directors responsible for governance. Over half of the Board members are regular clients of the health center. Community representatives make up the remainder of the Board.

BCHC is strengthened through its location and integration with the Health Department's Public Health and Mental Health programs. A goal for the next year is to strengthen integration to offer coordinated services to our clients.

Department Head:

Sherlyn Dahl, Health Center Director

Clinic Locations:

Public Service Building
530 NW 27th Street
Corvallis, OR 97330

Lincoln Family Medicine
121 SE Viewmont Avenue
Corvallis, OR 97333

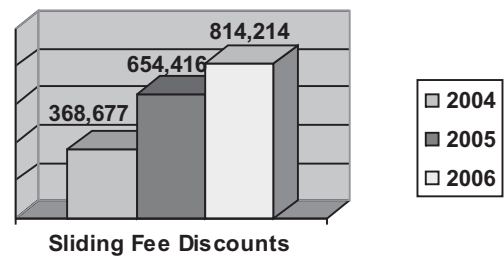
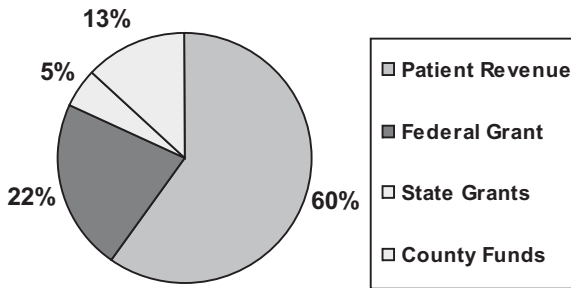
Monroe Family Medicine
610 Dragon Drive
Monroe, OR 97456

Telephone:

(541) 766-6034

FAX:

(541) 766-6899



Another focus for 2007 is to strengthen relationships within the medical community and other agencies serving a common population. BCHC believes solid community relationships are integral to assuring people have ready access to a broad range of unduplicated services resulting in a healthier community.

Administration

Community Health Center - Benton County Health Center Fund

Purpose:

To provide leadership and clinical management for the Benton Community Health Center. Assure the health center's clinical, financial and operational goals are met. Manage staff and other health center resources, respond to community and County needs, and represent the health center to local, State and Federal funders and other stakeholders.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	1,849,228	1,104,000	1,104,000	730,800	-33.8%
Beginning Balance	-	-	814,000	814,000	-	-100.0%
Resources	-	1,849,228	1,918,000	1,918,000	730,800	-61.9%
Personnel Services	-	-	-	-	464,813	--
Materials & Services	-	4,814	-	-	185,468	--
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	4,814	-	-	650,281	--
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	2.20	--
Temporary Hire	-	-	-	-	0.10	--

Accomplishments:

- Hired Executive Director August 2006

Objectives:

- Meet or exceed performance indicators identified in the Health Center Strategic Plan

Budget Note:

Clinic administration expenses were previously accounted for in the Health Management Services Fund in the 2005-07 biennia. This cost center accounts for the general fund transfer supporting the clinic (listed under program income) and other fund level accounting activities such as beginning balances and interest earnings.

Primary Care Corvallis

Community Health Center - Benton County Health Center Fund

Purpose:

Provide primary care services including prevention and management of chronic disease at 3 clinical sites in Benton County. Services are provided by a medical team that includes Physicians and Nurse Practitioners. Care delivery includes integration of mental health, access to dental services, low-cost pharmacy, school-based health, and family planning services. 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. Clinics are located at the Public Service Building (Corvallis), Lincoln and Monroe. Translation services are provided by Spanish-speaking staff and volunteers and by telephone translation.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	965	-	-	-	--
Program Income	-	1,766,635	6,011,688	6,025,398	3,407,667	-43.4%
Beginning Balance	-	-	-	-	-	--
Resources	-	1,767,600	6,011,688	6,025,398	3,407,667	-43.4%
Personnel Services	-	1,545,169	3,086,540	3,110,250	968,684	-68.9%
Materials & Services	-	1,625,263	3,628,644	3,618,644	1,521,874	-57.9%
Capital Outlay	-	34,528	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	3,204,960	6,715,184	6,728,894	2,490,558	-63.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	18.80	16.85	16.85	5.55	-67.1%
Temporary Hire	-	2.54	2.69	2.69	-	-100.0%

Accomplishments:

- Added a Pediatrician and Internal Medicine Physician to the provider team
- Improved ability to work with diverse populations through continuing a focused effort to increase the number of bilingual people on staff at our areas of patient contact
- Strengthened operations and business processes to improve efficiency and timely collection of patient revenue
- Increased the number of patients enrolled in medical assistance

2006

- Client visits at the Health Department location - 6,173
- Provider FTE's (full-time equivalent) - 1.5
- Diabetic patients seen at the Health Center locations - 101
- Children under 12 receiving a well-child exam - 267
- Migrant &/or seasonal farm workers served at BCHC locations - 305

Objectives:

- Increase the number of children served at BCHC by 3%
- Document improvement in key indicators for patients with diabetes
- Increase the number of children under the age of 2 that are adequately immunized
- Implement a Quality Improvement plan that identifies critical indicators and tracks improvement in operations and patient satisfaction
- Increase patient revenue

Budget Note:

To maintain historical budget consistency the budget reported on this page contains historical budget and FTE data for services transferred back to the general fund in the 2007-09 budget.

Family Planning

Community Health Center - Benton County Health Center Fund

Purpose:

Provide reproductive health services, including contraceptive counseling, preventive health, pap smears and pelvic examinations, and screening and treatment for sexually transmitted infections (STI). Reproductive health services are available for women and men.

Accomplishments:

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	508,460	1,691,530	1,691,530	1,125,824	-33.4%
Beginning Balance	-	-	-	-	-	--
Resources	-	508,460	1,691,530	1,691,530	1,125,824	-33.4%
Personnel Services	-	171,131	991,430	991,430	665,084	-32.9%
Materials & Services	-	277,437	1,004,556	1,004,556	670,973	-33.2%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	448,568	1,995,986	1,995,986	1,336,057	-33.1%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)		4.30	7.50	7.50	5.29	-29.5%
Temporary Hire	-	-	-	-	-	--

- Actively worked with the Promotore program to enhance outreach services and reproductive health education to the Latino population
- Successfully completed the Title X triennial review meeting all program requirements

2006

- Family Planning client visits - 2,716

Objectives:

- Increase the number of clients served by the Family Planning program
- Implement RN counseling and education visits
- Implement group classes for education
- Continue to increase outreach efforts through the Promotore program
- Increase revenue from client donations

Primary Care Lincoln

Community Health Center - Benton County Health Center Fund

Purpose:

To improve access to a targeted population in south Corvallis including the Latino population. The site is also designated as a School Based Health Center for Lincoln School. The clinic is open Monday, Wednesday, and Friday and one Saturday morning a month.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	161,533	851,846	851,846	537,900	-36.9%
Beginning Balance	-	-	-	-	-	--
Resources	-	161,533	851,846	851,846	537,900	-36.9%
Personnel Services	-	226,669	718,984	718,984	512,953	-28.7%
Materials & Services	-	158,326	564,340	564,340	388,723	-31.1%
Capital Outlay	-	1,245	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	386,240	1,283,324	1,283,324	901,676	-29.7%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	3.85	4.00	4.00	2.20	-45.0%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Completed the construction of the modular unit designed to offer more exam rooms and accommodate at least two providers
- Began offering Saturday morning clinics once a month

Objectives:

- Increase the number of children served
- Increase the number of children under the age of 2 that are adequately immunized
- Increase interaction with the school to encourage utilization of the health center
- Conduct a Client Flow Analysis as first step in improving operational efficiency

2006

- Patient visits - 2,284
- Provider FTE's - 1.1

Primary Care Monroe

Community Health Center - Benton County Health Center Fund

Purpose:

To provide access to primary care services in Monroe including outreach to the Latino population. The site is also designated as a School Based Health Center for Monroe Schools. The clinic is open Tuesday & Thursday with extended hours until 7 pm the 2nd & 4th Thursday and one Saturday morning a month.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	58,091	348,674	348,674	292,027	-16.2%
Beginning Balance	-	-	-	-	-	--
Resources	-	58,091	348,674	348,674	292,027	-16.2%
Personnel Services	-	109,264	428,728	428,728	281,731	-34.3%
Materials & Services	-	115,689	424,396	424,396	294,483	-30.6%
Capital Outlay	-	463	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	225,416	853,124	853,124	576,214	-32.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	2.95	4.00	4.00	1.30	-67.5%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Completed the construction of the modular unit designed to offer more exam rooms and accommodate at least two providers
- Began offering Saturday morning clinics once a month

Objectives:

- Increase the number of children and teens served
- Increase the number of children under the age of 2 that are adequately immunized
- Increase interaction with the school to encourage utilization of the health center
- Increase utilization of mental health services on site
- Conduct a Client Flow Analysis as first step in improving operational efficiency

2006

- Patient visits - 771
- Provider FTE's - .4

Dental

Community Health Center - Benton County Health Center Fund

Purpose:

To increase access to dental services including appropriate preventive, restorative, and emergency dental services for clients of Benton Community Health Center. This program is in transition. The previous model of contracting with a local dentist is no longer available. The Health Center is participating in a local coalition focused on improving access to dental services in our community.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	29,415	189,558	189,558	120,000	-36.7%
Beginning Balance	-	-	-	-	-	--
Resources	-	29,415	189,558	189,558	120,000	-36.7%
Personnel Services	-	33,724	-	-	96,720	--
Materials & Services	-	169,919	163,678	163,678	162,712	-0.6%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	203,643	163,678	163,678	259,432	58.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	0.90	-	-	1.00	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Provided access to needed services through a contract with a local dentist

Objectives:

- Work with the Oral Health Coalition to document local gaps in dental access
- Working locally and in cooperation with Lane and Lincoln Counties, identify a sustainable strategy to improve dental services for children and adults

2006

- People served in the dental program - 484
- Dental encounters - 1,147

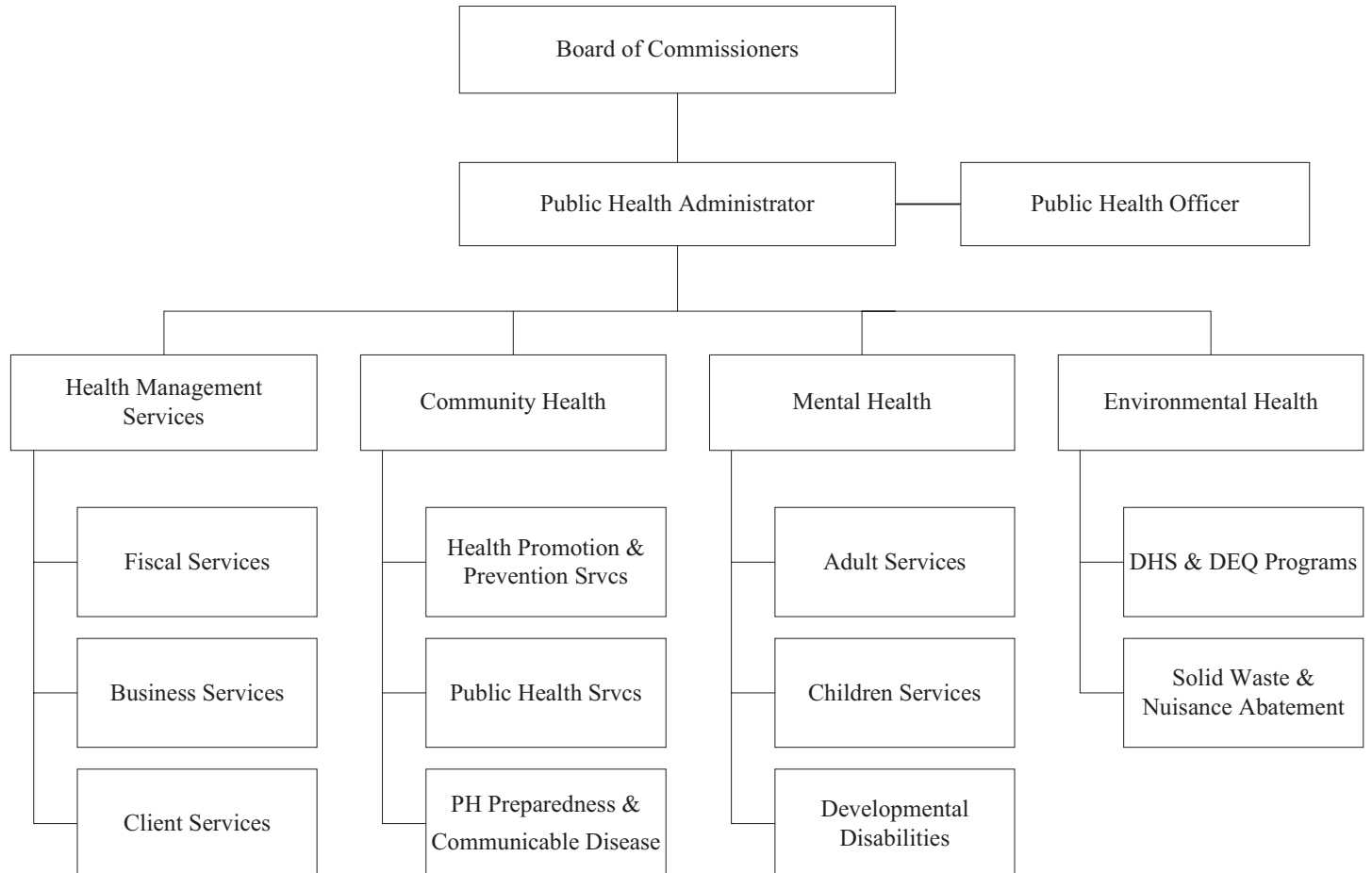
Health Department

Function & Organization:

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 Health Administrator is appointed by, and reports to, the Board of Commissioners. The Department is organized into four divisions: Community Health, Environmental Health, Mental Health and Health Management Services. A community physician serves as the County Health Officer.

Organization Chart:



Budget Summary

Health Department - All Funds

Resource / Expense Category	2003-04	2004-05	2005-07	2005-07	2007-09	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	3,083,525	3,026,642	4,967,000	4,412,027	4,822,939	9.3%
Charges for Service	1,950,065	4,127,139	10,287,193	10,535,515	11,432,206	8.5%
Operating Grants/Contributions	13,847,501	13,949,280	26,254,713	26,950,157	14,253,300	-47.1%
Capital Grants/Contributions	-	125,000	390,000	390,000	-	-100.0%
Internal Fund Transfers	-	-	120,800	120,800	-	-100.0%
Loans	-	75,000	-	-	-	--
Current Revenues Total	18,881,091	21,303,061	42,019,706	42,408,499	30,508,445	-28.1%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	1,402,199	1,487,678	1,955,227	1,955,227	1,370,284	-29.9%
Capital Beginning Balance	-	-	-	-	-	--
Beginning Balance Total	1,402,199	1,487,678	1,955,227	1,955,227	1,370,284	-29.9%
Total Resources	20,283,290	22,790,739	43,974,933	44,363,726	31,878,729	-28.1%
Personnel Services	6,110,088	5,366,306	13,494,501	13,607,085	16,084,022	18.2%
Materials & Services	12,698,247	13,823,648	28,939,607	29,393,844	15,099,159	-48.6%
Capital Outlay	6,800	301,020	510,800	510,800	-	-100.0%
Other: Internal Fund Transfers	20,200	1,401,872	119,054	119,054	-	-100.0%
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	18,835,335	20,892,846	43,063,962	43,630,783	31,183,181	-28.5%
Other: Contingency	-	-	-	-	-	--
Other: Reserve for Future Years	-	-	910,971	732,943	695,548	-5.1%
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	910,971	732,943	695,548	-5.1%
Surplus/(Deficit)	1,447,955	1,897,893	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	100.64	85.45	94.25	94.25	101.35	7.5%
Temporary Hire	1.44	0.95	0.70	0.70	1.60	128.6%
Personnel Distribution by Fund						
General	97.28	50.60	51.60	51.60	65.05	26.1%
Health & Safety Levy	3.80	-	-	-	-	--
Oregon Health Plan	1.00	1.00	1.00	1.00	1.00	0.0%
Health Management Services	-	34.80	42.35	42.35	36.90	-12.9%
Total Personnel (FTE)	102.08	86.40	94.95	94.95	102.95	8.4%
Expenditures by Fund						
General	17,898,605	16,731,647	32,905,538	32,724,139	21,990,277	-32.8%
Health & Safety Levy	208,873	-	-	-	-	--
Oregon Health Plan	700,451	772,720	2,292,364	3,005,836	2,776,214	-7.6%
General Capital Improvements	-	134,895	510,800	510,800	-	-100.0%
Health Management Services	-	3,245,468	7,332,160	7,366,908	6,416,690	-12.9%
Trust	7,206	8,116	23,100	23,100	-	-100.0%
Tax Title Land	20,200	-	-	-	-	--
Total Expenditures	18,835,335	20,892,846	43,063,962	43,630,783	31,183,181	-28.5%
Reserve Distribution by Fund						
General	-	-	-	-	191,399	--
Oregon Health Plan	-	-	910,971	732,943	504,149	-31.2%
Other (Reserve) Total	-	-	910,971	732,943	695,548	-5.1%

Department Head Message

Health Department

The County's investment in Public Health Services has been adjusted following failure of the 2006 local levy. Local general fund support for public health was reduced by \$1,250,000/year in the 07-09 biennium. Some changes in community health will be immediate, others particularly those averted by early childhood intervention, will take years to see.

Benton County stands out among Oregon counties as a healthy place to live, as reflected in the Health Status 2000 Report (see www.co.benton.or.us/health/press.php). In the future, Benton County's health status and capacity may more closely resemble the rest of Oregon's. In 2005, 75% of 2-year olds in Benton County had completed their initial immunizations. In some Oregon counties, immunization rates ranged as low as 51%. The number should be above 90%. Many Oregon health departments do not have the capacity to respond to outbreaks of tuberculosis, measles, whooping cough, food poisoning or Norwalk virus as Benton County Health Department has done in the past. Formerly local funding allowed the County to provide public mental health services beyond the bare minimum of treating persistent mental illness and suicide intervention, unlike many other counties.

Program and service changes from prior biennium

Environmental health services for food safety were subsidized by local general fund in the past. With current reductions, the food safety program was made fee supported, shifting cost to the private sector. Similar fee increases have been imposed for construction-related environmental health services.

Similarly, costs to administer travel and work-required immunizations must be increased to offset local revenue reductions. Public health promotion to individuals at high risk for Hepatitis C and sexually transmitted infections will be reduced. The County's highly successful HIV Harm Reduction (needle exchange) program was proposed for elimination was restored by the Budget Committee. The priority to stretch local revenues to maximize return on grant match dollars was the primary reason it was proposed for elimination. Based on 2006 figures, discontinuing the needle exchange program would have resulted in the discarding of over 60,000 used needles into the public environment. Instead, these needles will continue to be safely collected.

Mental Health services will focus on crisis intervention and Medicaid-funded care. Residents with untreated mental illness will access community based organizations and law enforcement for care. Addictions treatment for DUII will be reduced, costing some clients their jobs.

Service objectives for the new biennium

Health Department will focus on state mandated public health and mental health: (1) monitoring and control of preventable diseases, (2) parent and child health services including family planning, (3) collecting and reporting of health statistics, (4) health information and referral (5) environmental health services, (6) mental health crisis services, (7) adult and child mental health services, (8) substance abuse treatment, and (9) services for persons with developmental disabilities. An overarching goal for the department is to increase its integration of all health services in a client-centered approach. The department will continue to strengthen collaborative efforts with the non-profit and private health care sectors. Health Department staff will play an important but reduced role in public health emergency preparedness (pandemic influenza and all-hazards emergencies such as earthquakes.)

Accomplishments and efficiencies

During 05-07, the Health Department improved the effectiveness and efficiency of its cost recovery (billing and collections) systems. The department effected contracts with Medicaid and Medicare managed care organizations to increase revenue. Improved coding and record keeping served to decrease the number of insurance claim denials. Improved client flow (through-put) and customer service as well as enhanced practice management software increased revenue. Investment in electronic health records will further improve provider efficiency and cost recovery.

For 2006 Health Department service outputs, see: www.co.benton.or.us/health/documents/AnnualReport2006_000.pdf. For achievements see: www.co.benton.or.us/health/achievements.php

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Environmental Health Services

Health Department - General Fund

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, and nuisance abatement.

Resource / Expense Category	2003-04	2004-05	2005-07	2005-07	2007-09	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	(2,093)	547,698	494,197	348,947	-29.4%
Program Income	557,141	598,278	1,152,258	1,152,258	1,455,711	26.3%
Beginning Balance	-	22,658	-	-	-	--
Resources	557,141	618,843	1,699,956	1,646,455	1,804,658	9.6%
Personnel Services	483,921	504,596	1,247,635	1,247,635	1,385,051	11.0%
Materials & Services	143,963	279,035	452,321	398,820	419,607	5.2%
Capital Outlay	-	-	-	-	-	--
All Other	20,200	-	-	-	-	--
Budget Total	648,084	783,631	1,699,956	1,646,455	1,804,658	9.6%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	n/a	8.00	8.00	8.00	8.20	2.5%
Temporary Hire	n/a	0.10	0.20	0.20	0.10	-50.0%

Accomplishments:

- All routine food, swimming pool and spa, tourist accommodation, organizational camp, recreational camps, bed and breakfast, mobile food unit, temporary food service, contract inspections, and public water system inspections and surveys were completed
- Assisted during Norovirus outbreak investigations at two Assisted Living Facilities and a church with day care facilities
- Investigated an alleged waterborne disease outbreak involving a state regulated public water system
- Processed a record number of Septic Feasibilities (82) and Permits (181) for the second year in a row for subdivisions, land partitions, and individual lots
- Addressed failing septic systems that posed a threat to public health and surface and ground water sources in Thornton Lake, Pamela Acres, and Wishram Avenue
- Pursued cleanup enforcement of a junk yard in North Benton County

- Key Performance Measures:
 - » 100% licensed or contract food inspections completed
 - » 100% swimming pools or spas inspected
 - » Process 270 onsite septic permit applications and approvals
 - » 100% investigations of food, water, solid waste, animal bite, or other environmental related complaints completed
 - » 45% Municipal solid waste recovered
 - » 100% public water systems were monitored

Objectives:

- Investigate all food borne and water borne disease outbreaks from 2007 through 2009
- Complete annually 100% of all food establishment inspections due from 2007 through 2009
- Process 270 onsite septic applications and approvals projected from 2007 through 2009
- Complete annually 100% of all sanitary surveys of county public water systems due from 2007 through 2009
- Maintain or exceed a minimum of 45% of the solid waste recovery goal for 2007 and 2008
- Meet 2009 solid waste recovery goal of 50%

Communicable Disease & Public Health Preparedness

Health Department - General Fund

Purpose:

Reduce risk of communicable disease through investigations, immunization, education and treatment. Investigate reports of diseases and conditions in the community, providing information on treatment, and prevention of further spread of disease in the community. Provide child, travel and flu immunization services. Provide vaccine education as well as assurance of vaccine administration, safety and quality for all vaccine providers in Benton County. Provide advanced planning for threats, warnings, release or natural occurrence of widespread diseases or toxins in Benton County. Public health preparedness is provided through collaboration with multiple agencies such as law enforcement, hospitals, clinics, emergency management, medical laboratories, utilities, education institutions, and Oregon state entities including the Governor’s Office of Homeland Security.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	9,433	(4,700)	461,534	439,536	249,319	-43.3%
Program Income	300,863	198,619	317,148	317,148	806,996	154.5%
Beginning Balance	-	-	-	-	-	--
Resources	310,296	193,919	778,682	756,684	1,056,315	39.6%
Personnel Services	325,017	196,879	390,306	390,306	557,210	42.8%
Materials & Services	227,408	212,317	388,376	366,378	499,105	36.2%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	552,425	409,196	778,682	756,684	1,056,315	39.6%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	n/a	2.50	2.50	2.50	3.25	30.0%
Temporary Hire	na/	0.20	-	-	-	--

Accomplishments:

- Initiated Hepatitis A and B immunization for New Beginnings clients
 - Outreach services led to improved TB and other communicable disease processes at Community Outreach, Inc
 - Implemented incident command process for communicable disease investigations – paper on this topic accepted & presented at the Oregon Public Health Association annual meeting
 - Developed a “just-in-time” training curriculum for surge capacity staff to facilitate their involvement in communicable disease emergencies
 - Sustained active participation in Hospital, OSU and regional pandemic preparedness planning. Outreach services to long-term-care facilities led to improved pandemic flu planning at those facilities
- Immunizations:
 - » 3,100 immunizations to children
 - » 2,000 immunizations to international travelers
 - » 600 flu shots to high-risk residents

Objectives:

- Maintain the surge capacity for the Communicable Disease interventions through cross-training of staff in other Health Department programs and divisions
- Increase the number of outreach education sessions provided to staff & administration of medical clinics, physician offices, nursing homes, homeless shelters, and other to help improve communicable disease prevention and reporting
- Increase Health Department and Community Health Center vaccination rates for under 2-year olds to 80% or above
- Improve accuracy and timeliness of electronic data tracking for communicable disease reports by 5%
- Improve integration of emergency & disaster preparedness between public health, hospital, medical clinics, law enforcement, businesses, faith communities and the general public

Budget Note:

Budget and personnel increase reflects transfer of staff and services from the Health Center Fund as a result of department and service reorganization.

School Nursing

Health Department - General Fund

Purpose:

Purpose: Public Health School Nursing is based on the public health model, designed to improve the health of the whole school community. This includes not only the students themselves, but their learning environment, school faculty staff and administration, and the student's families. Additional attention is dedicated to vulnerable groups, such as uninsured students, students living in poverty, and students living with chronic or serious medical conditions or requiring medical devices. Public Health School Nurses help assure healthy children in high risk families through health screening, education and assessments.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	(1,800)	115,593	105,352	45,779	-56.5%
Program Income	-	90,822	136,000	136,000	401,892	195.5%
Beginning Balance	-	11,968	-	-	-	--
Resources	-	100,990	251,593	241,352	447,671	85.5%
Personnel Services	-	85,548	143,240	143,240	333,067	132.5%
Materials & Services	-	65,011	108,353	98,112	114,604	16.8%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	150,559	251,593	241,352	447,671	85.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	0.90	0.80	0.80	1.60	100.0%
Temporary Hire	-	0.65	0.20	0.20	0.40	100.0%

Accomplishments:

- Provided dental vans to all school districts in Benton County. Provided dental services valued at \$28,646 to 90 uninsured children
- Coordinated Dental Hygiene and Sealant day. Provided dental services valued at \$18,386 to 58 children
- Distributed over 100 trigger lock devices to families with kids in the Monroe School District at a health fair
- Performed hearing and vision screening in the Corvallis School District. Connected 167 uninsured and under served children with health care resources

Objectives:

- For students identified as having a vision problem, increase by 5% the number receiving professional vision care
- For students identified as having serious dental problems, increase by 5% the number receiving professional vision care
- Reduce vaccine school exclusions by 5%
- Maintain or reduce pregnancy rate among school-age teens in Benton County

Budget Note:

FTE increase is result of new contract with Corvallis School District for school nurse services.

- Monroe and Philomath School District students up-to-date for mandatory school immunizations = 100%
- Children receiving vision screening in Monroe and Philomath School Districts - 1,608
- Children receiving vision care referrals in Monroe and Philomath School Districts - 87
- Children linked to professional vision care in Monroe and Philomath School Districts - 75
- Children receiving dental screening in Monroe and Philomath School District - 1,186
- Children receiving dental care referrals in Monroe and Philomath School Districts - 77
- Children linked to professional dental care in Monroe and Philomath School Districts - 60

Community Health

Health Department - General Fund

Purpose:

Health Promotion & Disease Prevention programs 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. Reduce the burden of preventable health conditions for all residents of Benton County.

Resource / Expense Category	2003-04	2004-05	2005-07	2005-07	2007-09	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	9,909	-	-	-	1,615,610	--
Program Income	1,385,608	-	-	-	1,920,528	--
Beginning Balance	62,775	-	-	-	-	--
Resources	1,458,292	-	-	-	3,536,138	--
Personnel Services	1,515,230	-	-	-	1,770,103	--
Materials & Services	732,286	-	-	-	1,766,035	--
Capital Outlay	2,236	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	2,249,752	-	-	-	3,536,138	--
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	n/a	-	-	-	11.80	--
Temporary Hire	n/a	-	-	-	1.10	--

Accomplishments:

- | | |
|--|--|
| <ul style="list-style-type: none"> • Supported 7 schools, community groups, and/or coalitions through formal contracts for funding and/or technical assistance to conduct substance abuse prevention • In collaboration with the Corvallis Police Dept., Oregon Liquor Control Commission and the Corvallis Partnership Coalition trained 111 individuals in the responsible sale of alcohol • Survey of attendees at the 2006 Benton County Fair found the majority support for changing current policy of allowing smoking most outdoor areas to having smoking only in designated areas • Hosted 1st Annual Benton County Soccer Tournament and Family Weekend (Aug. 2006) • Conducted 242 rapid HIV tests and 41 HIV/AIDS and sexual health education sessions within the Latino-Hispanic community | <ul style="list-style-type: none"> • Key Performance Indicators <ul style="list-style-type: none"> » Alcohol & tobacco prevention retailer training = 2 each » Spanish language Meals-Made-Easy diabetes nutrition training series = 3 » HIV rapid tests for Latinos = 200 » HIV/AIDS & sexual health educational group sessions in Latino community = 25 » Males attending a clinical evaluation session on reproductive health = 50 |
|--|--|

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 knowledge of HIV & chronic disease risk in the Latino-Hispanic population
- Increase the percent of mothers who abstain from using alcohol during pregnancy

Budget Note:

This budget group did not exist in the General Fund in the 2005-07 biennia and in FY04-05. The 2005-07 history is in the Health Center Fund. FY03-04 was before the clinic fund creation and is the actual history, including some services that are still in the health center fund in 2007-09 (Family Planning for example).

Adult Mental Health & Alcohol/Drug

Health Department - General Fund

Purpose:

Crisis and protective mental health services provide pre-commitment investigations, supervision of committed individuals; 24-hour crisis assessment, outreach, and intervention accessible by a toll free phone number. The program addresses both mental health and addictions related problems by providing services and community supports with a focus on recovery including person-centered planning and case management, community outreach, vocational and housing support, individual and group therapy, psychiatric consultation and medication management, family outreach and coordination.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	18	2,602	1,062,780	1,218,859	215,379	-82.3%
Program Income	856,493	1,265,158	2,369,382	2,369,382	3,532,846	49.1%
Beginning Balance	-	-	-	-	-	--
Resources	856,511	1,267,760	3,432,162	3,588,241	3,748,225	4.5%
Personnel Services	949,577	982,765	2,206,757	2,206,757	2,512,561	13.9%
Materials & Services	258,973	482,539	1,225,405	1,381,484	1,235,664	-10.6%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	1,208,550	1,465,304	3,432,162	3,588,241	3,748,225	4.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	n/a	11.90	12.50	12.50	12.60	0.8%
Temporary Hire	n/a	-	-	-	-	--

Accomplishments:

- Intensive Community Support Team provided 75% of services to individuals outside the office, in the community, meeting clients where they are
- Supportive Housing provided to 18 persons; 8 new people entered; 10 exited the program, of these 10, 8 were able to find secure and permanent housing
- Hospitalization and respite, have been utilized much less as acute issues are addressed quickly and intensely on an outpatient basis

- Provided direct services to 947 adults
- Received 2006 Mental Health Award for Excellence from the Oregon State Department of Human Services Addictions and Mental Health Division

Objectives:

- Maintain low hospitalization rates
- Improve clinic efficiency by reducing no-show rate and increasing clinical productivity
- Expand access to medical care for program participants through integration with Community Health Center services

Child Mental Health & Juvenile Drug Court

Health Department - General Fund

Purpose:

This program provides community-based wraparound services to children in grades K-12 and their families. It focuses on identifying strengths and needs of a family and establishing a comprehensive plan of services and supports to meet those needs. Outpatient addictions services are provided to youth and the treatment component of a juvenile drug treatment court.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	250	1,059,995	785,386	402,945	-48.7%
Program Income	93,717	134,667	295,180	508,754	1,122,798	120.7%
Beginning Balance	-	-	-	-	-	--
Resources	93,717	134,917	1,355,175	1,294,140	1,525,743	17.9%
Personnel Services	249,904	253,502	879,897	917,900	1,166,247	27.1%
Materials & Services	52,709	189,906	475,278	376,240	359,496	-4.5%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	302,613	443,408	1,355,175	1,294,140	1,525,743	17.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	n/a	4.80	5.50	5.50	7.00	27.3%
Temporary Hire	n/a	-	-	-	-	--

Accomplishments:

- | | |
|--|--|
| <ul style="list-style-type: none"> • Established a cross-agency collaboration to more effectively blend resources to serve children and families • Contracted with Oregon Family Support Network to establish a family coordinator role for the County • Have made an 85% switch to wraparound and strength based service delivery using family support teams as the means to create and oversee the plans that are developed • Established a child-serving system flexible fund pool to meet individualized needs of children and families. • Reduced utilization of residential care for Benton County youth • Established and began operation of treatment services for a Juvenile Drug Treatment Court serving 11 youth and graduating 4 of them to date | <ul style="list-style-type: none"> • Provided services to 375 children through direct and contracted programs • Served 15 youth in the Juvenile Drug Treatment Court and graduated 4 youth • Received a 2006 Mental Health Award for Excellence from the Oregon State Department of Human Services Addictions and Mental Health Division • Received a three-year State Certification of the Children's Program |
|--|--|

Objectives:

- Maintain low residential treatment utilization
- Expand continuum of services available to children and families locally including maintenance of the juvenile drug treatment court
- Continue to expand family/youth involvement through support groups, mentoring programs, and involvement in decision making and service development

Developmental Disabilities Program

Health Department - General Fund

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.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	1,181,667	752,899	644,236	-14.4%
Program Income	591,846	637,894	1,595,212	1,755,212	1,961,158	11.7%
Beginning Balance	-	-	-	-	-	--
Resources	591,846	637,894	2,776,879	2,508,111	2,605,394	3.9%
Personnel Services	646,795	704,696	1,636,480	1,676,313	1,882,805	12.3%
Materials & Services	145,126	466,304	1,140,399	831,798	722,589	-13.1%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	791,921	1,171,000	2,776,879	2,508,111	2,605,394	3.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	n/a	11.65	11.90	11.90	12.40	4.2%
Temporary Hire	n/a	-	0.10	0.10	-	-100.0%

Accomplishments:

- | | |
|--|---|
| <ul style="list-style-type: none"> • Developed DD 101 curriculum for training care givers and staff who work with people with developmental disabilities • Developed several life skills curriculum topic areas that will be offered as an on-going curriculum beginning 1/2007 • Established DD Flex Fund to fund unmet needs, mostly to assist in addressing issues of homelessness • New bilingual staff position in the past year has led to improved outreach to Spanish speaking population with dramatic increase in Spanish speaking families served | <ul style="list-style-type: none"> • Provided services to 380 individuals. • Gained federal funding increases for case management as a result of maintaining increased client contacts. |
|--|---|

Objectives:

- Explore options for youth socialization programs and partnerships (after school/summer)
- Provide childcare for Spanish language parent support group
- Explore options for drop-in respite for families
- Continue outreach to Spanish speaking families
- Explore options for children's foster care and partnership with MH

Adult Drug Treatment Court

Health Department - General Fund

Purpose:

Alcohol & drug education, intensive treatment, monitoring and rehabilitation to support the development of a healthy, non-substance using and crime free lifestyle for individuals diverted from jail.

Resource / Expense Category	2003-04	2004-05	2005-07	2005-07	2007-09	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	684	457,533	535,598	1,245,724	132.6%
Program Income	382,626	548,513	1,783,970	1,783,970	1,171,044	-34.4%
Beginning Balance	10,300	-	-	-	-	--
Resources	392,926	549,197	2,241,503	2,319,568	2,416,768	4.2%
Personnel Services	394,160	541,879	1,385,022	1,385,022	1,066,463	-23.0%
Materials & Services	91,595	224,179	856,481	934,546	1,350,305	44.5%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	485,755	766,058	2,241,503	2,319,568	2,416,768	4.2%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	n/a	9.90	9.90	9.90	6.60	-33.3%
Temporary Hire	n/a	-	-	-	-	--

Accomplishments:

- Established and began operation of treatment services for a Juvenile Drug Treatment Court serving 11 youth and graduating 4 of them to date
- Funding to maintain the Adult Drug Treatment Court for 2 more years has been established through utilization of reserves and State grant funds

Objectives:

- Continue to seek long term funding sources to maintain the programs

Budget Note:

Funding decline is because of transfer of other alcohol and drug treatment to another cost center. (See Adult Mental Health and Alcohol/Drug heading).

- Provided services to 239 adults
- Graduated 61 individuals from the Drug Treatment Court since its start and 22 in the past year
- Received a 2006 Mental Health Award for Excellence from the Oregon State Department of Human Services Addictions and Mental Health Division

Mental Health Contract Services

Health Department - General Fund

Purpose:

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

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	80,200	80,200	55,000	-31.4%
Program Income	9,636,895	10,111,618	19,807,204	19,807,204	4,794,365	-75.8%
Beginning Balance	268,080	248,756	482,184	482,184	191,399	-60.3%
Resources	9,904,975	10,360,374	20,369,588	20,369,588	5,040,764	-75.3%
Personnel Services	-	-	-	-	-	--
Materials & Services	9,691,318	10,140,618	20,369,588	20,369,588	4,849,365	-76.2%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	191,399	--
Budget Total	9,691,318	10,140,618	20,369,588	20,369,588	5,040,764	-75.3%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Increased wages for respite workers from \$8 to \$8.75
- Continued to expand foster care capacity by opening and licensing new homes
- Offered quarterly training and OIS training for foster care providers
- Implemented weekly payments for mental health residential and vocational providers

Objectives:

- Work with state and local providers toward implementation of direct payments for mental health residential and vocational providers.

Budget Note:

Beginning with the new biennium the state will pay most developmentally disabled (DD) vocational and residential service providers direct. The county will continue to perform case management and other administrative duties related to payments. The only consequence of the change is reduction in resources and an equal amount of expenditures from the budget.

Oregon Health Plan

Health Department - Oregon Health Plan Fund

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.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	865,732	1,216,670	1,736,392	2,271,836	2,101,478	-7.5%
Beginning Balance	1,028,427	1,193,708	1,466,943	1,466,943	1,178,885	-19.6%
Resources	1,894,159	2,410,378	3,203,335	3,738,779	3,280,363	-12.3%
Personnel Services	75,599	76,995	171,691	171,691	182,812	6.5%
Materials & Services	624,852	537,260	2,001,619	2,715,091	2,593,402	-4.5%
Capital Outlay	-	158,465	-	-	-	--
All Other	-	-	1,030,025	851,997	504,149	-40.8%
Budget Total	700,451	772,720	3,203,335	3,738,779	3,280,363	-12.3%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	n/a	1.00	1.00	1.00	1.00	0.0%
Temporary Hire	n/a	-	-	-	-	--

Accomplishments:

- Managed fund to maintain level program staffing and service delivery over the biennium

Objectives:

- Increase service encounters to equal 105% of annual revenue

Client Services

Health Department - Health Management Services Fund

Purpose:

The cost centers include Client Services, Records Services and Business Services. Client Services provides wrap around and business services for Health Services clients. Services include billing, data management, client and other record management, medical transcription, vital statistics services including registering and maintaining birth and death certificates, medical and mental health clinic coordination, reception and support including scheduling and registration of all clients, OHP enrollment and advocacy and training, support, and security for the health information system.

Resource / Expense Category	2003-04	2004-05	2005-07	2005-07	2007-09	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	4,878	3,937	-	-	-	--
Program Income	856,961	1,478,907	3,111,015	3,111,015	3,235,739	4.0%
Beginning Balance	-	-	-	-	-	--
Resources	861,839	1,482,844	3,111,015	3,111,015	3,235,739	4.0%
Personnel Services	1,310,772	904,626	2,334,938	2,334,938	2,783,516	19.2%
Materials & Services	356,398	473,949	776,077	776,077	452,223	-41.7%
Capital Outlay	1,317	7,659	-	-	-	--
All Other	-	1,401,872	-	-	-	--
Budget Total	1,668,487	2,788,106	3,111,015	3,111,015	3,235,739	4.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	n/a	18.00	21.00	21.00	22.00	4.8%
Temporary Hire	n/a	-	-	-	-	--

Accomplishments:

- Completed a Client Flow Analysis to establish baseline while becoming familiar with the CFA tool
- Started a continual quality improvement process focused on reducing medical accounts receivable days-in-accounts receivable (days in A/R)

Objectives:

- Reduce the cycle time for our primary care appointments
- Complete a readiness assessment for Electronic Health Records. Evaluate the process for moving toward implementing an Electronic Health Record
- Implement the Electronic Death Certificate registry
- Streamline the registration process for all programs
- Reduce total days in A/R from 60 to 45
- Train Business Services staff on insurance contract this will increase processing claims and decrease the number of denials

- Average cycle time for a Primary Care visit at 65 minutes in January 2007
- Registered 596 deaths and 1,093 births
- Sold 3,350 death certificates and 632 birth certificates
- Reduced amount in self-pay accounts over 180 days old from \$54,000 in July 2006 to \$4,549 in March 2007

Fiscal Services

Health Department - Health Management Services Fund

Purpose:

The Fiscal Services section provides budget support, accounting, grant and contract billing, financial reporting, purchasing, and contract management services for the Health Department and Health Center. Fiscal Services section works with Health Services management and staff to devise efficient and timely processes that best support direct services to our clients. Fiscal Services works with local, state and federal financial regulatory guidelines to assure fiduciary control, accountability, and accurately reported financial outcomes.

Resource / Expense Category	2003-04	2004-05	2005-07	2005-07	2007-09	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	3,663	-	-	-	-	--
Program Income	264,161	479,590	953,634	853,634	892,297	4.5%
Beginning Balance	-	-	-	-	-	--
Resources	267,824	479,590	953,634	853,634	892,297	4.5%
Personnel Services	159,114	259,027	714,553	714,553	740,642	3.7%
Materials & Services	366,414	219,981	239,081	239,081	151,655	-36.6%
Capital Outlay	3,248	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	528,776	479,008	953,634	953,634	892,297	-6.4%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	5.10	6.30	6.30	5.50	-12.7%
Temporary Hire	-	-	0.10	0.10	-	-100.0%

Accomplishments:

- Supported submission of four major federal grants and multiple state and local grants through budget development and reporting
- Reduced duplication of processes with central Finance by entering journal entries in HMS accounting services area
- Worked with direct service staff to streamline ordering processes for those items routinely reordered
- Developed a web-based online renewal process for community based health annex memorandums of agreement

- 340 contracts processed in 05/06, projected to approximately 700 for 05-07 biennium
- All major cost reports, budget reports, and grant financial reports submitted early or on time
- 100% of all employee time sheets reviewed and processed on time

Objectives:

- Continued effective management of Health Department and Health Center
- Support efforts to integrate client access to Health Services through the development of appropriate budgetary and fiscal structure
- Work with Health Services management team to develop financial reports that clearly illuminate progress toward department strategic financial goals
- Move to a cyclical contract renewal process designed toward a constant workload while maintaining regulatory integrity and fiscal accountability
- Purchasing services will work to reduce waste through an assessment and improvement of inventory ordering and controls
- Accounting will continue to reduce duplication of efforts with County Finance by focusing on time sheet data entry

Management Services

Health Department - Health Management Services Fund

Purpose:

Health Management Services (HMS) encompasses cost centers including senior leadership for the Health Department, Public Health, Mental Health, and Administrative Services. HMS provides infrastructure and management support for program development and achievement of program objectives. HMS manages support services for both the Health Department and the Benton Health Center.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	66	-	-	-	--
Program Income	-	1,382,881	3,267,511	3,302,259	2,288,654	-30.7%
Beginning Balance	-	-	-	-	-	--
Resources	-	1,382,947	3,267,511	3,302,259	2,288,654	-30.7%
Personnel Services	-	855,793	2,383,982	2,418,730	1,703,545	-29.6%
Materials & Services	-	524,433	883,529	883,529	585,109	-33.8%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	1,380,226	3,267,511	3,302,259	2,288,654	-30.7%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	12.20	14.85	14.85	9.40	-36.7%
Temporary Hire	-	-	0.10	0.10	-	-100.0%

Accomplishments:

- Recruited and hired an experienced health center director
- Recruited and hired an experienced manager with both health center and public agency financial management experience

Objectives:

- Achieve integration of County Health Services
- Adopt electronic health record system county-wide

Budget Note:

Transfer of clinic administrative personnel is responsible for 2.20 FTE of the reduction shown. (See Administration page, Health Center Department.)

General Capital Improvements

Health Department - General Capital Improvements Fund

Purpose:

Account for costs of major capital improvements projects related to health technology or real property.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	125,000	510,800	510,800	-	-100.0%
Beginning Balance	-	-	-	-	-	--
Resources	-	125,000	510,800	510,800	-	-100.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	-	-	-	-	-	--
Capital Outlay	-	134,895	510,800	510,800	-	-100.0%
All Other	-	-	-	-	-	--
Budget Total	-	134,895	510,800	510,800	-	-100.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Completed construction and installation of modular medical offices for Lincoln and Monroe community health center sites.

Objectives:

- No projects are scheduled in the biennium

Trust Accounts

Health Department - Trust Fund

Purpose:

Manage donations received for various health promotion activities.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	5,399	7,802	17,000	17,000	-	-100.0%
Beginning Balance	12,361	10,588	6,100	6,100	-	-100.0%
Resources	17,760	18,390	23,100	23,100	-	-100.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	7,206	8,116	23,100	23,100	-	-100.0%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	7,206	8,116	23,100	23,100	-	-100.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Close out and transfer fiscal responsibility for breast cancer and tobacco free coalition trusts to new entity outside of county government.

Objectives:

- No trust activities anticipated in the 2007-09 biennium.