

Health Services

Function & Organization

In the middle of the 2005-07 biennium the Board of Commissioners divided the Health Department into two departments – the Community Health Center of Benton and Linn Counties (Health Center) and the Health Department. The Community Health Center is a federally qualified health center and provides integrated medical and behavioral health care. The Health Department provides public health, environmental health, developmental disabilities, and state-mandated mental health services.

During the past two years the Community Health Center of Benton and Linn County and the Health Department, jointly called “Health Services”, has focused on creating efficiencies for clients through integration of services. We are offering a “health home” for clients. As a health home we strive to provide comprehensive, coordinated care providing a continuum of services from prevention through direct treatment. Public and environmental health programs continue to monitor and improve population health while mental health and addictions programs work to strengthened community-based wraparound services.

The Community 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.

The combined budget on the following page is useful to track the total budget of health services since over the last five years there has been significant re-organization of financial and service structure.

Budget Summary

Combined Health Services - All Funds

Resource / Expense Category	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	(88)	26,366	4,878,939	3,353,694	3,897,399	16.2%
Charges for Service	4,906,469	13,460,338	15,745,749	17,933,474	17,908,550	-0.1%
Operating Grants/Contributions	15,684,384	31,661,958	15,367,175	17,348,433	17,862,192	3.0%
Capital Grants/Contributions	125,000	360,247	-	-	498,255	--
Internal Fund Transfers	1,858,929	2,604,387	730,800	2,878,741	2,680,866	-6.9%
Loans	75,000	-	-	-	-	--
Current Revenues Total	22,649,694	48,113,296	36,722,663	41,514,342	42,847,262	3.2%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	1,487,678	1,896,996	1,370,284	1,370,284	1,243,670	-9.2%
Beginning Balance Total	1,487,678	1,896,996	1,370,284	1,370,284	1,243,670	-9.2%
Total Resources	24,137,372	50,010,292	38,092,947	42,884,626	44,090,932	2.8%
Personnel Services	7,452,263	17,195,409	19,074,007	21,135,077	22,422,211	6.1%
Materials & Services	16,175,096	34,203,921	18,323,392	21,042,001	19,711,984	-6.3%
Capital Outlay	337,256	387,415	-	-	556,755	--
Other: Internal Fund Transfers	1,401,872	50,478	-	473,000	-	-100.0%
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	25,366,487	51,837,223	37,397,399	42,650,078	42,690,950	0.1%
Other: Contingency	-	-	695,548	234,548	1,399,982	496.9%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	695,548	234,548	1,399,982	496.9%
Budget Surplus/(Deficit)	(1,229,115)	(1,826,931)	-	-	-	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	117.55	127.10	118.99	136.04	135.10	-0.7%
Temporary Hire	3.49	3.39	1.70	2.17	2.52	16.1%
Personnel Distribution by Fund						
General	50.60	51.60	65.05	39.75	37.08	-6.7%
Health & Safety Levy	-	-	-	2.50	2.40	-4.0%
Oregon Health Plan	1.00	1.00	1.00	1.00	-	-100.0%
General Capital Improvements	-	-	-	-	0.50	--
Health Management Services	35.30	42.35	36.90	38.90	36.60	-5.9%
Health Center	34.14	35.54	17.74	44.11	52.24	18.4%
East Linn Health Center	-	-	-	11.95	8.80	-26.4%
Total Personnel (FTE)	121.04	130.49	120.69	138.21	137.62	-0.4%
Expenditures by Fund						
General	16,731,647	32,956,900	21,990,277	14,837,138	14,822,581	-0.1%
Health & Safety Levy	-	-	-	242,402	553,411	128.3%
Oregon Health Plan	772,720	2,791,528	2,776,214	3,221,214	2,281,074	-29.2%
General Capital Improvements	134,895	396,739	-	-	498,255	--
Health Management Services	3,245,468	6,336,194	6,416,690	7,177,765	7,119,524	-0.8%
Health Center	4,473,641	9,330,417	6,214,218	14,224,602	15,067,212	5.9%
East Linn Health Center	-	-	-	2,946,957	2,348,893	-20.3%
Trust	8,116	25,445	-	-	-	--
Total Expenditures	25,366,487	51,837,223	37,397,399	42,650,078	42,690,950	0.1%
Reserve Distribution by Fund						
General	-	-	191,399	191,399	159,271	-16.8%
Oregon Health Plan	-	-	504,149	43,149	440,711	921.4%
Health Center	-	-	-	-	800,000	--
Other (Reserve) Total	-	-	695,548	234,548	1,399,982	496.9%