

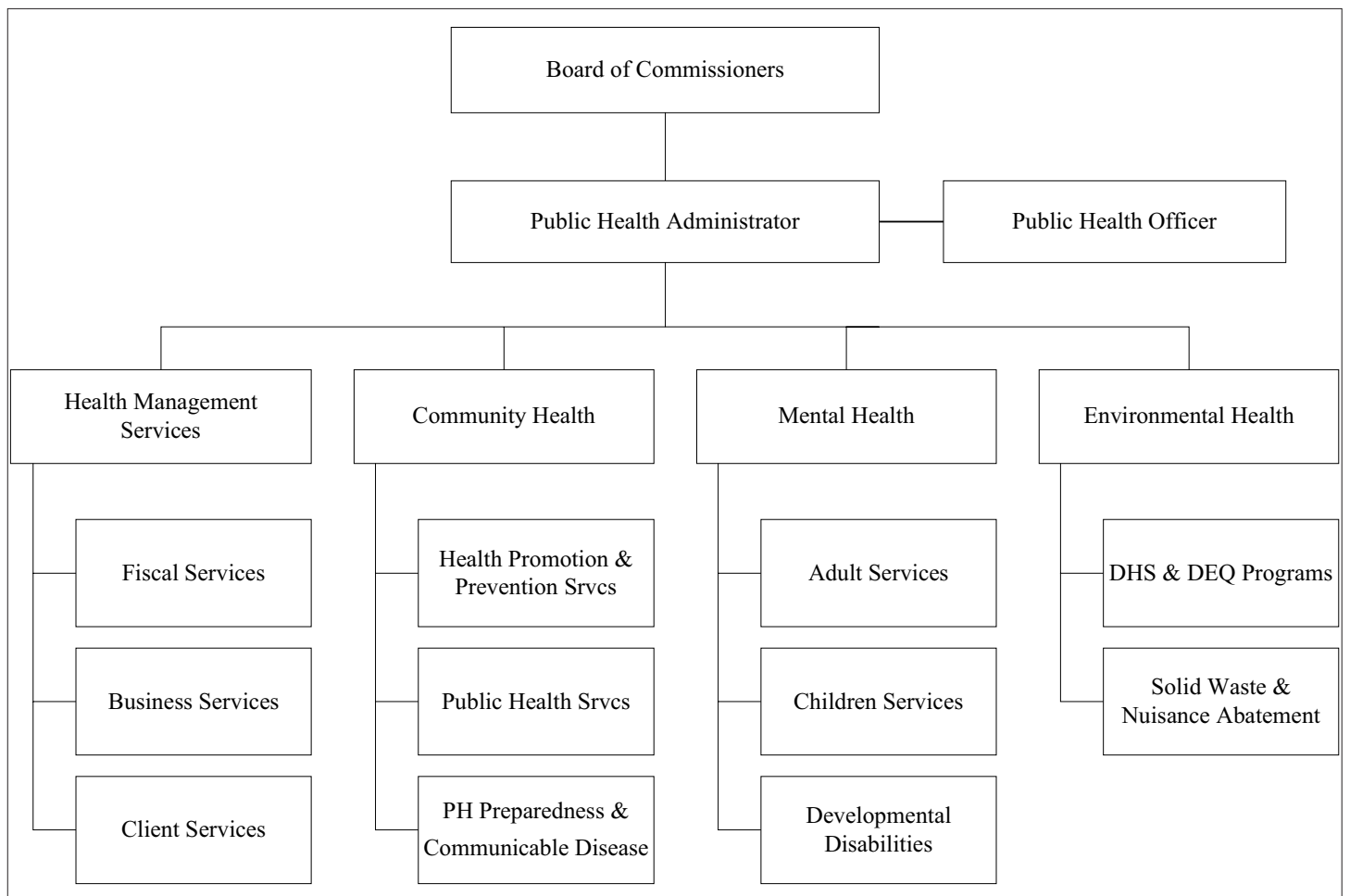
Health Department

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	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	(1,053)	19,535	4,878,939	3,353,694	3,885,399	15.9%
Charges for Service	4,127,139	10,121,521	11,815,580	12,461,931	11,965,698	-4.0%
Operating Grants/Contributions	13,949,280	28,078,945	13,813,926	14,333,097	14,490,266	1.1%
Capital Grants/Contributions	125,000	360,247	-	-	-	--
Internal Fund Transfers	-	46,387	-	2,147,941	1,950,066	-9.2%
Loans	75,000	-	-	-	-	--
Current Revenues Total	18,275,366	38,626,635	30,508,445	32,296,663	32,291,429	0.0%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	1,487,678	1,996,308	1,370,284	1,370,284	443,670	-67.6%
Beginning Balance Total	1,487,678	1,996,308	1,370,284	1,370,284	443,670	-67.6%
Total Resources	19,763,044	40,622,943	31,878,729	33,666,947	32,735,099	-2.8%
Personnel Services	5,366,306	13,100,916	16,084,022	16,643,229	16,187,892	-2.7%
Materials & Services	13,823,648	28,967,997	15,099,159	16,316,170	16,286,418	-0.2%
Capital Outlay	301,020	387,415	-	-	102,500	--
Other: Internal Fund Transfers	1,401,872	50,478	-	473,000	-	-100.0%
Other: Loans	-	-	-	-	-	--
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	20,892,846	42,506,806	31,183,181	33,432,399	32,576,810	-2.6%
Other: Contingency	-	-	695,548	234,548	599,982	155.8%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	695,548	234,548	599,982	155.8%
Budget Surplus/(Deficit)	(1,129,802)	(1,883,863)	-	-	(441,693)	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	85.95	94.25	101.35	106.45	100.90	-5.2%
Temporary Hire	0.95	0.70	1.60	2.07	1.62	-21.7%
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%
Health Management Services	35.30	42.35	36.90	38.90	36.60	-5.9%
Health Center	-	-	-	26.37	26.44	0.3%
Total Personnel (FTE)	86.90	94.95	102.95	108.52	102.52	-5.5%
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	-	-	-	--
Health Management Services	3,245,468	6,336,194	6,416,690	7,177,765	7,119,524	-0.8%
Health Center	-	-	-	7,953,880	7,800,220	-1.9%
Trust	8,116	25,445	-	-	-	--
Total Expenditures	20,892,846	42,506,806	31,183,181	33,432,399	32,576,810	-2.6%
Reserve Distribution by Fund						
General	-	-	191,399	191,399	159,271	-16.8%
Oregon Health Plan	-	-	504,149	43,149	440,711	921.4%
Other (Reserve) Total	-	-	695,548	234,548	599,982	155.8%

Department Head Message

Health Department

Establishing an operating budget for the 09-11 biennium has been a challenging endeavor due to the condition of the Oregon and national economy. County support for health services remains high and the County investment in Public, Environmental, Mental Health, Addictions, and Developmental Disabilities is stable.

Benton County has a reputation as a leader in Oregon Public Health, made possible through local funding, extramural grants, and citizen volunteers. Benton County stands out as a healthy place to live. The picture across Oregon, however, is not as encouraging. In a future with substantial funding reductions, our health status and capacity may be diminished.

Program and service changes from prior biennium:

The Department is partnering with Linn County Health to share Ryan White case management and the HIV Harm Reduction program. This will allow these valuable programs to continue and serve both Linn and Benton County. Safety net services may be limited for mental health, addictions and some public health programs if State revenue is significantly reduced. The Department will be piloting changes in the management structure to better match with our integration efforts and to create additional efficiencies.

Service objectives for the new biennium:

Health Department will focus on state mandated public health and mental health services according to categorical funding received to conduct them. Specific areas are: 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. The department will continue its work to strengthen collaborative efforts with the non-profit and private health care sectors. Staff will play an important but reduced role in public health emergency preparedness (pandemic influenza, bioterrorism and all-hazards emergencies such as earthquakes.)

Accomplishments and efficiencies:

During the 07-09 biennium the Health Department improved the effectiveness and efficiency of its service systems, increasing staff productivity and adopted electronic health records.

For 2008 Health Department service outputs, see: www.co.benton.or.us/health/documents/08bchd_rept.pdf.

For achievements see: www.co.benton.or.us/health/achievements.php.

Benton County Health Department remains committed to responsible stewardship of those resources available to serve our most vulnerable residents. We are very grateful to our citizen advisory groups, community partner organizations and outstanding County employees for their dedication to public health and mental health services.

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Mitch Anderson

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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	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	(2,093)	-	348,947	348,947	335,404	-3.9%
Program Income	598,278	1,369,217	1,455,711	1,455,711	1,520,718	4.5%
Beginning Balance	22,658	-	-	-	-	--
Resources	618,843	1,369,217	1,804,658	1,804,658	1,856,122	2.9%
Personnel Services	504,596	1,237,825	1,385,051	1,385,051	1,359,825	-1.8%
Materials & Services	279,035	423,648	419,607	419,607	486,297	15.9%
Capital Outlay	-	-	-	-	10,000	--
All Other	-	-	-	-	-	--
Budget Total	783,631	1,661,473	1,804,658	1,804,658	1,856,122	2.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	8.00	8.00	8.20	8.20	8.20	0.0%
Temporary Hire	0.10	0.20	0.10	0.10	-	-100.0%

Accomplishments:

- 34 attended the ServSafe Food Safety Manager Certification with 97% passing
 - Benton County Environmental Health's Food Protection Program began offering its new food handler training online
 - The Benton County Environmental Health Swimming Pool and Spa Program worked closely with local pool and spa operators to help bring about compliance to new Federal regulations relating to the Virginia Graeme Baker Pool and Spa Safety Act (VGSA)
 - Began review of On-site Waste water Treatment Rules (OAR 340 Division 71 & 73) under the Joint Environmental Health On-site Process Improvement Team (JEHOSPIT)
 - Implemented OAR 340-71-160 (4) in the on-site rules which requires the agent to either issue or deny a septic permit within 20 days upon the receipt of a completed application
 - Developed a program to capture Global Positioning System (GPS) data (latitude & longitude) for all wells for each on-site application and began collecting GPS data for septic tanks for future identification
 - Benton County Environmental Health staff received a 3 year appointment to the Ground Water Advisory Committee (GWAC) at Oregon Water Resources (OWR) in Salem
 - The solid waste program received \$34,444 grant from DEQ for the Benton Habitat for Humanity Discount Home and Building Supply Store
 - Implemented a new complaint racking program
- Key Performance Measures:
 - » 100% licensed or contract food inspections completed
 - » 100% swimming pools or spas inspected
 - » 100% requested onsite septic permits applications evaluated
 - » 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 waterborne disease outbreaks
- Complete 100% of all licensed facility inspections, onsite septic applications, and sanitary surveys
- Maintain or exceed a minimum of 45% of the solid waste recovery goal for 2009 through 2011
- Meet 2011 solid waste recovery goal of 50%

Communicable Disease & Public Health Preparedness

Health Department - General Fund

Purpose:

Reduce risk and transmission of communicable diseases through investigations, immunization, education and treatment. Investigate reports of diseases and conditions. Provide information on treatment, and prevention of further spread of disease. Provide immunization services to avert infections. 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 works in close collaboration with law enforcement, hospitals, clinics, emergency management, medical laboratories, utilities, education institutions, and state agencies including Department of Human Services and the Governor's Office of Homeland Security.

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	(4,700)	286,313	249,319	249,319	422,037	69.3%
Program Income	198,619	425,623	806,996	806,996	546,603	-32.3%
Beginning Balance	-	-	-	-	-	--
Resources	193,919	711,936	1,056,315	1,056,315	968,640	-8.3%
Personnel Services	196,879	393,741	557,210	557,210	324,499	-41.8%
Materials & Services	212,317	318,195	499,105	499,105	641,641	28.6%
Capital Outlay	-	-	-	-	2,500	--
All Other	-	-	-	-	-	--
Budget Total	409,196	711,936	1,056,315	1,056,315	968,640	-8.3%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	2.50	2.50	3.25	3.25	1.70	-47.7%
Temporary Hire	0.20	-	-	-	0.25	--

Accomplishments:

- Flu prevention outreach to all Corvallis school staff, long-term care facilities, community service clubs and businesses
 - Sustained provision of Hepatitis A and B immunization for New Beginnings clients
 - Collaborated with Benton County Corrections nurse to sustain uninterrupted treatment for inmates with latent tuberculosis infection
 - Provided free hepatitis C testing and hepatitis A&B vaccination to 49 high-risk residents
 - Strengthened communicable disease prevention & reporting linkages with schools, corrections system, homeless shelters and pre-schools
 - Outreach services led to improved TB and other communicable disease processes at Community Outreach, Inc.
- Immunizations:
 - » 2,900 immunizations to children
 - » 1,719 immunizations to international travelers
 - » 818 flu shots to high-risk residents
 - 381 communicable disease investigations

Objectives:

- Sustain surge capacity for the Communicable Disease investigations and emergency response through cross-training of staff in other Health Department programs and divisions
- Increase outreach education to staff & administration of medical clinics, physician offices, nursing homes, homeless shelters, and other agencies 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
- Complete, web-publish and promote the comprehensive Benton County Health Status Report. Initiate a sustainable process for continuous updating

School Nursing

Health Department - General Fund

Purpose:

Purpose: Public Health School Nursing combines public health nursing science with educational health to improve both the health of the school community and educational achievement. Activities target not only on the students themselves, but on their learning environment, school faculty staff and administration, and the student's families. Special attention is paid to vulnerable groups, such as uninsured students, students living in poverty, and students living with chronic or serious medical conditions and those requiring medical devices. Public Health School Nurses help assure the health of children living in high risk families through health screen, education and assessments.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	(1,800)	-	45,779	45,779	79,991	74.7%
Program Income	90,822	255,197	401,892	401,892	396,426	-1.4%
Beginning Balance	11,968	-	-	-	-	--
Resources	100,990	255,197	447,671	447,671	476,417	6.4%
Personnel Services	85,548	177,169	333,067	333,067	327,741	-1.6%
Materials & Services	65,011	85,166	114,604	114,604	148,676	29.7%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	150,559	262,335	447,671	447,671	476,417	6.4%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	0.90	0.80	1.60	1.60	1.60	0.0%
Temporary Hire	0.65	0.20	0.40	0.40	0.40	0.0%

Accomplishments:

- New Boys & Girls Club dental clinic provided dental services valued at \$48,530 for uninsured children
- Coordinated Dental Hygiene and Sealant day. Provided oral preventive sealants to 21 children
- Coordinated & sustained Safe Routes To School and Walk-to-School programs in Philomath
- Initiated monthly epinephrine and glucagon training for new teachers and those who have students with newly diagnosed diabetes or severe allergies

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 accessing comprehensive professional dental care
- Reduce vaccine school exclusions by 5%
- Maintain or reduce pregnancy rate among school-age teens in Benton County

- Monroe School District
 - » Vision screening - 318
 - » Referrals - 15
 - » Donated services - \$450
 - » Dental screening - 318
 - » Referrals - 18
 - » Donated services - \$990
- Philomath School District
 - » Vision screening - 1,022
 - » Referrals - 88
 - » Donated services - \$21,175
 - » Dental screening - 858
 - » Referrals - 27
 - » Donated services - \$16,132
- Corvallis School District
 - » Vision screening - 4,210
 - » Referrals - 67
 - » Donated services - \$6,508
 - » Dental screening - 3,015
 - » Referrals - 28
 - » Donated services - \$86,200

Health Promotion and Disease Prevention

Health Department - General Fund

Purpose:

Health Promotion & Disease Prevention programs provide public health prevention equitably and professionally to all people in Benton County. These projects engage the community in planning, policy-making, implementing and evaluating preventive health and health promotion programs. They work to reduce the burden of disease, disability and injury for everyone who lives, works or visits Benton County.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	864,207	917,336	939,415	2.4%
Program Income	-	-	1,299,444	1,090,814	911,996	-16.4%
Beginning Balance	-	-	-	-	-	--
Resources	-	-	2,163,651	2,008,150	1,851,411	-7.8%
Personnel Services	-	-	1,032,569	969,827	875,178	-9.8%
Materials & Services	-	-	1,131,082	1,038,323	976,233	-6.0%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	-	2,163,651	2,008,150	1,851,411	-7.8%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	7.00	6.60	5.60	-15.2%
Temporary Hire	-	-	1.00	1.10	0.30	-72.7%

Accomplishments:

- Secured \$100,000 grant to implement the Reconnecting Youth Program in 5 high schools
- Hosted a 4-day intensive training to increase the capacity of Benton County's RY program
- Trained 51 individuals in the responsible sale of alcohol and tobacco. Representation included 25 businesses from Corvallis and one from Philomath
- Actively participated on the Samaritan Health Services Tobacco-Free Campus Task Force that is steering the planning and implementation of the tobacco-free campus policy effective May 31, 2009
- Collaborated with school districts throughout the county to assess capacity to develop and implement "gold standard" comprehensive tobacco policies
- Expanded Safe Routes to School education and infrastructure to five Corvallis School and three Philomath Schools totaling \$272,000

Key Performance Indicators

- » Alcohol & tobacco prevention retailer training: 102 participants representing 25 businesses & retailers
- » Meals-Made-Easy diabetes nutrition classes in Spanish: 6, individual participants = 40
- » HIV rapid tests administered: 157
- » HIV/AIDS & harm reduction counseling services: 456 persons
- » MARS individual clinical counseling sessions on reproductive health: 81, attending classroom sessions: 365

Objectives:

- Continue to improve integration of preventive health programs. 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
- Continue to integrate disease prevention programs with mental health peer wellness activities
- Continue to reduce use of tobacco products in the population - especially initiation of tobacco use for those under 18
- Decrease the percent of 8th grade students reporting alcohol use.
- 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.

Mental Health Crisis Services and Supports

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	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	2,602	4,523	215,379	96,401	87,998	-8.7%
Program Income	1,265,158	2,334,297	3,532,846	449,624	384,520	-14.5%
Beginning Balance	-	-	-	-	-	--
Resources	1,267,760	2,338,820	3,748,225	546,025	472,518	-13.5%
Personnel Services	982,765	2,124,604	2,512,561	368,662	277,720	-24.7%
Materials & Services	482,539	1,275,008	1,235,664	177,363	194,798	9.8%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	1,465,304	3,399,612	3,748,225	546,025	472,518	-13.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	11.90	12.50	12.60	2.30	1.80	-21.7%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

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|--|--|
| <ul style="list-style-type: none"> • Provided professional, timely, and accessible crisis screenings in the Emergency Room, jail, and clinic • Provided mandated pre-commitment investigations for alleged mentally ill persons within required time-frames • Provide housing supports to individuals with mental illness and addiction issues, living in the community • Received a grant from the State to support housing development in our County • Monitored and evaluated individuals under the jurisdiction of the Psychiatric Security Review Board • Serve individuals needing specialty mental health and addictions services • Seventy four of the 87 graduates (89%) in Drug Treatment Court have had no new felony or misdemeanor charges within 1 year of program completion • 95% of the people enrolled in Drug treatment Court stay in the program for a minimum of 90 days. This is one of the highest retention rates in the state • 12 Peer Counselors completed a 66-hour peer wellness counselor training to use their skills to help others achieve their treatment goals • Benton County Peer Wellness Program was recently approved as meeting the recommended requirements necessary to be certified. It is the only program in Oregon at this time that holds this distinction | <ul style="list-style-type: none"> • Responded to 250 requests for crisis treatment, all were seen within 45 minutes • Investigated 172 Mental Health "holds". 90% resulted in voluntary treatment and a referral to a less restrictive level of care • Provided rent assistance and housing supports to 25 individuals • Provided 20,000 treatment services to 1579 residents • 3 people supervised while under the jurisdiction of the Psychiatric Security Review Board, none violated their community placement agreement. 5 People evaluated for |
|--|--|

Objectives:

- Maintain level of public safety, and safety net services in the current economic environment
- Provide referrals and treatment services to newly opened residential treatment home. Use the new resource to build capacity in other areas of housing supports in Benton County
- Decrease the number of crisis evaluations by offering more preventative services for people in mental health distress
- Increase the number of people who get both their mental health/addictions treatment and their primary care services with Benton County
- Further implement the "Care Model" of treatment to program participants always with integration as a focus
- Implement Electronic Health Records

Maternal and Child Health and WIC Services

Health Department - General Fund

Purpose:

The Maternal and Child Health program provides services in both Health Services clinics as well as in the homes of program clients. Services provided in client homes include physical health and safety assessments, health education to families with children, case management and referral to community resources. WIC provides nutrition and health counseling services for eligible women, infants and children up to age 5. Vouchers for nutritional foods are issued based upon the nutrition assessment and information provided by the family. Clients are referred to other Health Department, social support services and related community programs as appropriate.

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	934	2,464	751,403	895,028	1,155,487	29.1%
Program Income	683,180	2,695,291	621,084	521,122	433,812	-16.8%
Beginning Balance	-	-	-	-	-	--
Resources	684,114	2,697,755	1,372,487	1,416,150	1,589,299	12.2%
Personnel Services	795,381	2,259,641	737,534	733,362	818,231	11.6%
Materials & Services	414,086	1,379,267	634,953	682,788	768,568	12.6%
Capital Outlay	-	-	-	-	2,500	--
All Other	-	-	-	-	-	--
Budget Total	1,209,467	3,638,908	1,372,487	1,416,150	1,589,299	12.2%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	14.70	15.40	4.80	4.80	5.20	8.3%
Temporary Hire	-	-	0.10	0.10	-	-100.0%

Accomplishments:

- Nurse consultation to Healthy Start - service to community partners serving high-risk families
- Collaborator in Regional Maternity Care Coordination with Linn County and Samaritan Health services
- MCH and WIC staff integrated with CHC to provide weekly "dental varnishing" clinics for eligible infants
- WIC program increased efficiencies in order to serve more eligible clients than state estimates. This resulted in two funding increases to support the added caseload

- WIC served 2,283 people in Benton County
 - » 1,557 infants and children under 5
 - » 726 pregnant, breast feeding and postpartum women
- The value of WIC food vouchers dispensed was \$791,160
- The value of WIC farmer's market coupons dispensed was \$5,422

Objectives:

- Continue progress on integrated data systems between MCH programs, the CHC's, State and neighboring county programs
- Improve community collaborations for identifying children and families at risk, elimination of service duplication & maximization of resources
- Decrease repeat pregnancies in under 18 year-olds
- Increase breast feeding to federally recommended levels

Developmental Disabilities Program

Health Department - General Fund

Purpose:

This program reduces the impact of serious developmental disabilities on an individual, and their family with a focus on maximizing the individual's quality of life. Services include intensive case management, skills development, counseling, vocational and residential support, family support and interagency coordination. Assures that individuals with disabilities, and their families, receive effective, safe, and supportive services, through prevention, education, training of service providers in the County.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	644,236	644,236	641,063	-0.5%
Program Income	637,894	1,920,568	1,961,158	2,100,110	2,442,364	16.3%
Beginning Balance	-	-	-	-	-	--
Resources	637,894	1,920,568	2,605,394	2,744,346	3,083,427	12.4%
Personnel Services	704,696	1,681,297	1,882,805	1,963,289	2,082,499	6.1%
Materials & Services	466,304	752,096	722,589	781,057	997,428	27.7%
Capital Outlay	-	-	-	-	3,500	--
All Other	-	-	-	-	-	--
Budget Total	1,171,000	2,433,393	2,605,394	2,744,346	3,083,427	12.4%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	11.65	11.90	12.40	12.40	13.93	12.3%
Temporary Hire	-	0.10	-	-	-	--

Accomplishments:

- | | |
|---|---|
| <ul style="list-style-type: none"> • Increase in number of people served overall in the program • 25 participants in the Learn to Work Program • Improved access to summer programs for children with Developmental Disabilities, working closely with Parks and Recreation Department • Improved outreach to rural schools • Increased the number of supported living options for people with developmental disabilities in Benton County | <ul style="list-style-type: none"> • Overall increase in services across all services areas • Expand service options to meet the growing needs of specific culturally diverse groups of people • Maintain low rate of abuse and neglect to people with developmental disabilities. |
|---|---|

Objectives:

- Explore options for youth socialization programs and partnerships (after school/summer)
- Expand mental health service delivery options to people with developmental disabilities
- Work closely with Children's Mental Health/ACIST team with outreach in the schools
- Maintain training schedule and opportunities for providers
- Expand capacity of residential services, when possible

Benton Community Mental Health

Community Health Center - Health Center 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. The purpose of mental health crisis, recovery and support services is to provide integrated holistic Mental Health Services to our most vulnerable populations. Benton County has been in the forefront of integrated primary care and mental health services for over 5 years. The Federally Qualified Health Center (FQHC) is supported by the County Administrators, and the main site for both primary care and mental health services is co-located in the same building. The Benton Co. peer wellness program was recently approved as meeting the recommended requirements necessary to be certified. It is the only program in Oregon at this time that holds this distinction.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	684	1,440	1,245,724	-	-	--
Program Income	548,513	2,099,107	1,171,044	7,953,880	5,408,461	-32.0%
Beginning Balance	-	-	-	-	-	--
Resources	549,197	2,100,547	2,416,768	7,953,880	5,408,461	-32.0%
Personnel Services	541,879	1,451,746	1,066,463	4,622,052	4,539,919	-1.8%
Materials & Services	224,180	1,100,092	1,350,305	3,331,828	3,235,063	-2.9%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	766,059	2,551,838	2,416,768	7,953,880	7,774,982	-2.2%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	9.90	9.90	6.60	8.20	25.97	216.7%
Temporary Hire	-	-	-	-	0.47	--

Budget Note:

Much of this budget was transferred from the General Fund early in 2007-09. The historical data is representative, but not completely accurate because of shifts in budget organization.

Accomplishments:

- Enhanced the cross-agency collaboration to more effectively blend resources to serve 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

Objectives:

- Increase the number of prevention and education activities in the County
- Maintain low residential treatment utilization
- Develop resources to serve the under funded
- Implement electronic Health Records
- Increase the number of people who get both their mental health treatment and their primary care services with Benton County
- Further implement the "Care Model" of treatment to program participants always with integration as a focus
- Further develop housing/step down options for mental health clients transitioning from OSH to less restrictive living options
- Maintenance of the juvenile drug treatment court and the continuum of services available to children and families locally
- Expand the assurance role of the County as the Local Mental Health Authority, by providing technical assistance, assistance with quality improvement initiatives, and service delivery
- Increase the number of youth and families who are receiving integrated person centered and population based services through Benton County Health Services

2008

- Provide treatment services to 1,579 County residents
- 9% access rate for individuals on the Oregon Health Plan
- 87 graduates of the Adult Drug Treatment Court since 2003
- Hospital utilization was 1,452 bed days (target of 2,400)
- Between June and November, 244 individuals were seen in both primary care and mental health

Subcontract 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	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	55,000	55,000	115,000	109.1%
Program Income	10,111,618	20,680,571	4,794,365	4,955,577	4,873,354	-1.7%
Beginning Balance	248,756	258,356	191,399	191,399	159,271	-16.8%
Resources	10,360,374	20,938,927	5,040,764	5,201,976	5,147,625	-1.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	10,140,618	20,849,244	4,849,365	5,010,577	4,988,354	-0.4%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	191,399	191,399	159,271	-16.8%
Budget Total	10,140,618	20,849,244	5,040,764	5,201,976	5,147,625	-1.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Budget Note:

Beginning in the 2007-09 biennium the state began paying 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.

Accomplishments:

- Implemented direct payment system for providers utilizing new State system
- Facilitated shift of children's mental health services to one provider as a result of Trillium Family Services discontinuing its children's outpatient treatment program
- Continued to expand foster care capacity by opening and licensing new homes
- Established contracts with Shangri-La to establish new adult mental health residential beds
- Completed a certification site review of Old Mill Center to assure quality care

Objectives:

- Work with state and local providers to complete implementation of direct payments for mental health residential and vocational providers
- Finalize contractual arrangements for regional use of residential beds

Oregon Health Plan

Health Department - Oregon Health Plan Fund

Purpose:

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	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	-	127,280	-	40,000	19,200	-52.0%
Program Income	1,216,670	2,158,708	2,101,478	2,045,478	2,559,436	25.1%
Beginning Balance	1,193,708	1,637,658	1,178,885	1,178,885	143,149	-87.9%
Resources	2,410,378	3,923,646	3,280,363	3,264,363	2,721,785	-16.6%
Personnel Services	76,995	172,918	182,812	182,812	-	-100.0%
Materials & Services	537,260	2,568,132	2,593,402	2,593,402	2,281,074	-12.0%
Capital Outlay	158,465	-	-	-	-	--
All Other	-	50,478	504,149	488,149	440,711	-9.7%
Budget Total	772,720	2,791,528	3,280,363	3,264,363	2,721,785	-16.6%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	1.00	1.00	1.00	1.00	-	-100.0%
Temporary Hire	-	-	-	-	-	--

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 and Business Services

Health Department - Health Management Services Fund

Purpose:

Client Services, Business Services and Records Services exist to provide the business support systems needed to operate Benton Health Services. Services provided include billing, data management, practice management and medical information technology services, client and other record management, vital statistics services including registering and maintaining birth and death certificates, reception including scheduling and registration of all clients, OHP enrollment and advocacy, and training, support, and security for the health information system.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	3,937	-	-	-	-	--
Program Income	1,478,907	3,098,457	3,235,739	3,235,739	630,000	-80.5%
Beginning Balance	-	-	-	-	-	--
Resources	1,482,844	3,098,457	3,235,739	3,235,739	630,000	-80.5%
Personnel Services	904,626	2,246,665	2,783,516	2,783,516	2,517,220	-9.6%
Materials & Services	473,949	490,161	452,223	452,223	463,134	2.4%
Capital Outlay	7,659	-	-	-	-	--
All Other	1,401,872	-	-	-	-	--
Budget Total	2,788,106	2,736,826	3,235,739	3,235,739	2,980,354	-7.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	18.00	21.00	22.00	22.00	19.00	-13.6%
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- | | |
|---|--|
| <ul style="list-style-type: none"> • Installed and implemented an electronic medical record • Participated in development and opening of a new primary care site in Lebanon, Oregon • Developed a tool for use in tracking provider productivity • Identified as beta site for development and implementation of an electronic record for mental health • Established a registrar position to facilitate entry of new patients into our system | <ul style="list-style-type: none"> • Medicaid Wrap revenues increased from \$577,443 in 2007 to \$808,058 in 2008 • Collections reached \$2,269,000 in 2008 • Total volume of patient charges processed was \$3,461,000, up from \$3,268,000 in 2007 • Medicaid population treated rose 21% in 2008, due in part to the eligibility worker efforts • 276 contracts maintained, 14 placed for public bid |
|---|--|

Objectives:

- Complete development and implementation of the mental health electronic record
- Develop and implement tools and reports to support clinical quality improvement initiatives
- Provide enhanced internal financial reports and training to allow better managing to budget on a proactive basis

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. 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	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	-	-	-	-	-	--
Program Income	479,590	871,305	892,297	892,297	-	-100.0%
Beginning Balance	-	-	-	-	-	--
Resources	479,590	871,305	892,297	892,297	-	-100.0%
Personnel Services	259,027	647,125	740,642	740,642	835,767	12.8%
Materials & Services	219,981	161,369	151,655	151,655	220,610	45.5%
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	479,008	808,494	892,297	892,297	1,056,377	18.4%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	5.10	6.30	5.50	5.50	5.50	0.0%
Temporary Hire	-	0.10	-	-	-	--

Accomplishments:

- Redesigned contracts and purchasing area to improve efficiencies and provide better service
- Refined financial reporting tools and provided to all division of Health Services
- Crafted a new position description for "Controller - Health Services" and hired a qualified Controller
- Time sheet data entry into the central Finance payroll system is now completed at our site
- 250 contracts managed for a total of approximately 1,000 contract transactions during the biennium
- All major cost reports, budget reports, and grant financial reports submitted early or on time
- 100% of all time sheets reviewed and processed on time

Objectives:

- Support efforts to integrate client access to Health Services through the development of appropriate budgetary and fiscal structure
- Work with county financial services to reduce duplication of effort
- Work with Health Management team to craft an informative and responsible financial review process

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	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	66	-	-	45,648	89,804	96.7%
Program Income	1,382,881	2,361,245	2,288,654	3,049,729	6,348,274	108.2%
Beginning Balance	-	-	-	-	141,250	--
Resources	1,382,947	2,361,245	2,288,654	3,095,377	6,579,328	112.6%
Personnel Services	855,793	2,159,929	1,703,545	2,003,739	2,229,293	11.3%
Materials & Services	524,433	630,944	585,109	1,091,638	869,304	-20.4%
Capital Outlay	-	-	-	-	74,000	--
All Other	-	-	-	-	-	--
Budget Total	1,380,226	2,790,873	2,288,654	3,095,377	3,172,597	2.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	12.20	14.85	9.40	11.90	12.40	4.2%
Temporary Hire	-	-	-	-	0.20	--

Accomplishments:

- Recruited and hired an experienced Controller, Health Services
- Assumed 'acting in capacity' duties for the Deputy Director of Health Finances to allow the leadership team to review management structure
- Recruited and hired an experienced Health Department Director
- Organized, trained and utilized expertise of Leadership Advisory group

Objectives:

- Complete review of organizational structure, test new structure and implement
- Recruit and hire leadership for Health Finance
- Be prepared for infrastructure improvement possibilities/opportunities through economic stimulus monies

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	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	-	-	-	-	-	--
Program Income	125,000	406,634	-	-	-	--
Beginning Balance	-	(9,895)	-	-	-	--
Resources	125,000	396,739	-	-	-	--
Personnel Services	-	-	-	-	-	--
Materials & Services	-	9,324	-	-	-	--
Capital Outlay	134,895	387,415	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	134,895	396,739	-	-	-	--
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Budget Notes:

History shows the costs of installing module buildings for the Lincoln and Monroe clinics. Most of the installation was funded by federal and private foundation grants. Some additional local dollars were provided from county's Oregon Health Plan Fund.

Objectives:

- See capital improvements under the Health Center Department budget.

Trust Accounts

Health Department - Trust Fund

Purpose:

Manage donations received for various health promotion activities.

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	-	-	-	-	-	--
Program Income	7,802	15,170	-	-	-	--
Beginning Balance	10,588	10,275	-	-	-	--
Resources	18,390	25,445	-	-	-	--
Personnel Services	-	-	-	-	-	--
Materials & Services	8,116	25,445	-	-	-	--
Capital Outlay	-	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	8,116	25,445	-	-	-	--
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 2009-11 biennium.