

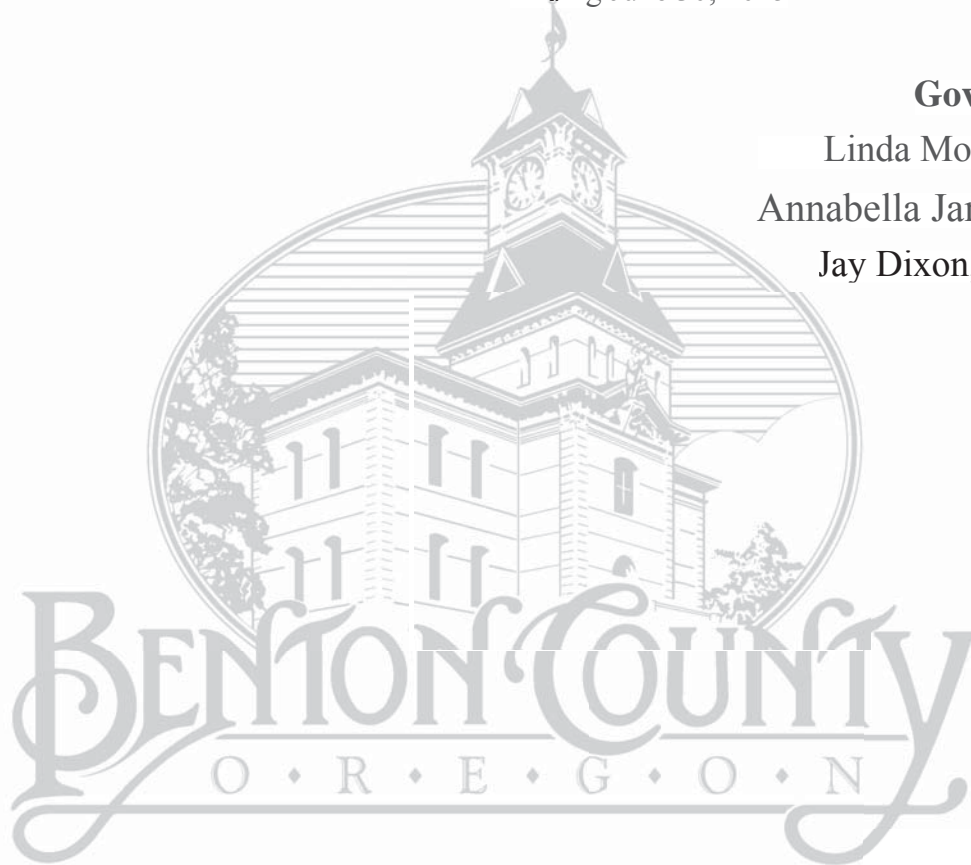
2014-2015 Adopted Budget

Alsea Human Services County Service District

for the Fiscal Period
Beginning July 1, 2014
Ending June 30, 2015

Governing Body

Linda Modrell, 2014 BOC Chair
Annabella Jaramillo, Commissioner
Jay Dixon, Commissioner



Citizen Budget Committee Members

Patsy Jones
Ann Olsen
Joni Olsen

ALSEA HUMAN SERVICES COUNTY SERVICE DISTRICT

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District Overview:

This county service district was created by a vote of the people on May 15, 2012. At the same time voters approved a maximum district property tax rate of \$0.84 / 1000 of assessed value.

The district is a separate municipal entity from the County but by law the Governing Body is the Board of Commissioners. Daily operations are delegated to County Finance and Budget to manage accounting and budget processes. The County is reimbursed from district funds for administrative expenses.

The district encompasses the same boundary as the Alsea School District within Benton County. The clinic, formed in 1981, serves a population of about 1,300 in southwestern Benton County. The intent of the district's creation is to supplement the operations of the Alsea Rural Health Clinic to ensure adequate financial resources are available to continue. The budget shown here is only for the resources available to the district to expend.

This is the district's third annual budget covering the fiscal year 2014-15 beginning July 1, 2014 and ending June 30, 2015.

District Accomplishments:

- Developed Memorandum of Understanding (MOU) between district and Alsea Rural Health Care Inc. establishing basis of operations for the district and to distinguish between functions of the district from functions of the health center.

District Objectives for 2014-15:

- Manage operating budget to maximize turnover to the health center within the appropriations of the adopted budget.

ALSEA HUMAN SERVICES COUNTY SERVICE DISTRICT

BUDGET SUMMARY

Category Title	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Adj. Adopted	2014-15 Adopted	% Change Adopted Adj Adopted
General Revenues	-	53,764	56,090	56,090	56,795	1.3%
Charges for Service	-	-	-	-	-	0.0%
Operating Grants/Contributions	-	-	-	-	-	0.0%
Capital Grants/Contributions	-	-	-	-	-	0.0%
Fund Transfers In	-	-	-	-	-	0.0%
Loans	-	-	-	-	-	0.0%
Current Program Income	-	53,764	56,090	56,090	56,795	1.3%
Unrestricted Beginning Balance	-	-	-	-	-	0.0%
Dedicated Beginning Balance	-	-	1,000	1,000	1,000	0.0%
Beginning Balances	-	-	1,000	1,000	1,000	0.0%
Total Resources	-	53,764	57,090	57,090	57,795	1.2%
Personnel Services	-	-	-	-	-	0.0%
Materials & Services	-	52,573	56,090	56,090	56,795	1.3%
Capital Outlay	-	-	-	-	-	0.0%
Other: Fund Transfers Out	-	-	-	-	-	0.0%
Other: Loans	-	-	-	-	-	0.0%
Other: Bond Debt Principle	-	-	-	-	-	0.0%
Other: Bond Debt Interest	-	-	-	-	-	0.0%
Expenditures	-	52,573	56,090	56,090	56,795	1.3%
Other: Contingency	-	-	1,000	1,000	1,000	0.0%
Other: Debt Reserve	-	-	-	-	-	0.0%
Other: Unappropriated Balance	-	-	-	-	-	0.0%
Reserves	-	-	1,000	1,000	1,000	0.0%
Total Budget	-	52,573	57,090	57,090	57,795	1.2%
Surplus / (Deficit) of Fund Resources to Expenditures	-	1,191	-	-	-	0.0%
Full-Time-Equivalent (FTE)						
Regular	-	-	-	-	-	0.0%
Temporary	-	-	-	-	-	0.0%

Budget Summary:

The proposed budget assumes the maximum tax rate is levied against an assessed value increase of 2% and that 95.0% of the imposed levy less 1% for the HP tax reserve is collected for net current property tax income of \$55,730. With the third year of tax authority the district will also receive some income from delinquent tax collections from 2012 and 2013 year, estimated at \$1,000. Other income comes from interest earnings.

The Memorandum of Understanding (MOU) between the district and Alsea Rural Health Care (ARHC) calls for maintenance of \$1,000 in working capital to remain with the district. This is represented in the beginning balance estimate and the contingency. Total 2014-15 payments to ARHC are estimated to be \$55,040 with the balance of materials & services expenditures for county overhead, legal notices and state mandated filing fees.

Report from Alsea Rural Health Care Inc.

The formation of the Alsea Human Services County Service District (AHSCSD) was intended to support and financially stabilize the operations of Alsea Rural Health Care, Inc.

Alsea Rural Health Care Inc. reported these activities and accomplishments during the 2013-14.

- Completed transition to electronic health records
- A significant increase in patient visits
- Restructuring of job duties among staff, hiring of a part time receptionist and improved compensation package of Nurse Practitioner to a more competitive level.
- Establishment of a website (alseaclinic.org)
- Updated sign and clinic logo
- Begun recruitment of Nurse Practitioner to replace retiring incumbent. Clinic accepted as a National Health Service Corps site
- Ongoing Clinic Operations included:
 - Sponsor of two Red Cross blood drives
 - Sponsor of two dental van visits
 - Distribution of Thanksgiving and Christmas food/gift boxes
 - Twice-weekly Nurse Practitioner visits to Alsea Schools to conduct vaccine clinics, dental and vision screenings and follow up with student primary medical care needs

Alsea Rural Health Care Inc. reports these objectives for the 2014-15 fiscal year.

- Hire replacement Nurse Practitioner
- Successful transition to new Nurse Practitioner
- Increase number of patient visits (market share)
- Continue development of website and Facebook page