

HEALTH DEPARTMENT

2025-27 PROPOSED BUDGET PRESENTATION



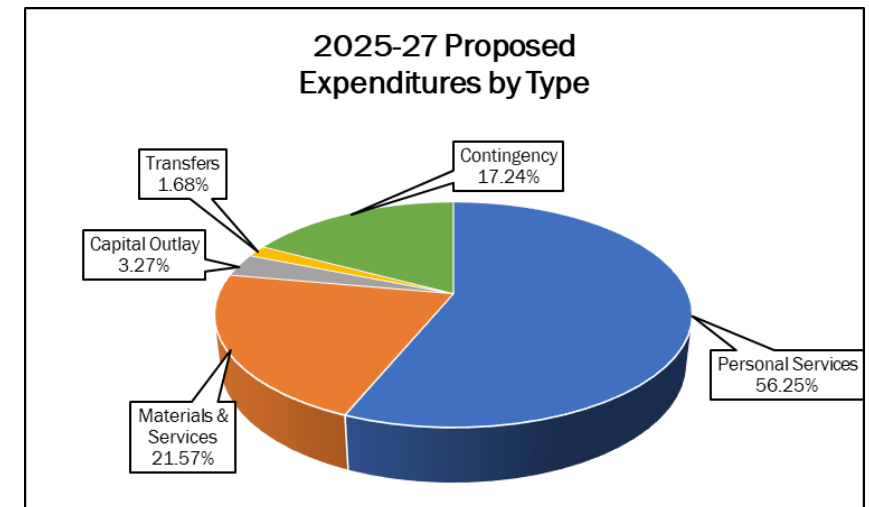
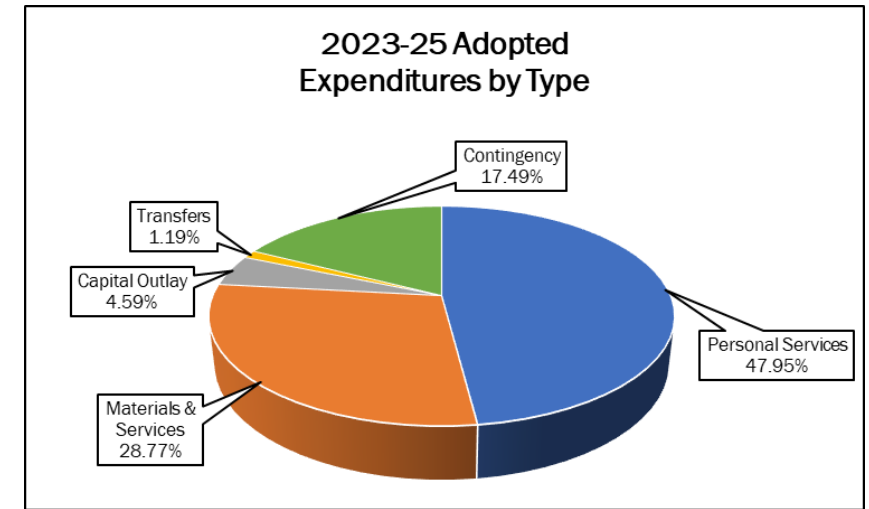
HEALTH DEPARTMENT 2025-27 PROPOSED BUDGET

HEALTH DEPARTMENT BUDGET HISTORY								
Type	2021-23 Actuals	2023-25 Adopted	2025-27 Current Service Level	2025-27 Budget Adjustments	2025-27 Policy Packages	2025-27 Proposed	2025-27 CSL Growth	2025-27 Proposed Growth
Personal Services	\$ 20,751,425	\$ 27,534,404	\$ 43,106,092	\$ (1,467,285)	\$ 1,346,787	\$ 42,985,594	56.6%	56.1%
Materials & Services	10,446,632	16,520,400	16,687,933	(204,443)	-	\$ 16,483,490	1.0%	-0.2%
Capital Outlay	49,289	2,637,539	2,500,000	-	-	\$ 2,500,000	0.0%	0.0%
Transfers	668,726	685,279	1,280,920	-	-	\$ 1,280,920	0.0%	0.0%
Contingency	-	10,041,549	13,171,688	-	-	\$ 13,171,688	100.0%	100.0%
Total	\$ 31,916,071	\$ 57,419,171	\$ 76,746,633	\$ (1,671,728)	\$ 1,346,787	\$ 76,421,692	33.7%	33.1%

- 2025-27 Current Service Level for the Health Department is \$76.7 million which is approximately 33.7% above the 2023-25 Adopted Budget.
- The primary budget driver for this growth is a 56.6% increase in Personal Services. This large increase is due to two CSL budget changes:
 - ✓ 24.2% increase from the addition of 27 positions to operationalize the Benton County Crisis Center in June 2025.
 - ✓ 32.4% increase from rising cost in salaries, PERS, and health insurance.
- Vacancy Factor of 2.6% (\$1,179,874) is included in CSL to match the approximate rate applied in 2023-25.
- Proposed Budget includes budget adjustments equaling a 2.2% decrease to CSL. These adjustments will be accomplished through a two-year freeze of ECI increases and reductions in retirement benefits for all management and unrepresented staff; 2.0 FTE position elimination and freeze; application of vacancy factor in Health Business Office increasing total vacancy factor from 2.6% to 3.7%; reductions in materials and services accomplished through administrative restrictions; and savings from internal service department reductions.
- The proposed budget recommends a \$1,346,787 increase for policy packages that will allow for establishing 3.00 FTE existing limited-duration position as permanent and creating a new 1.00 FTE Manager for the Coordinated Homelessness Response Office. The entire package is supported with dedicated funds.
- The net effect of budget adjustments and policy packages is a very minimal decrease to the CSL which brings the Health Department total 2025-27 Proposed Budget down to an 33.1% increase from the current 2023-25 Adopted Budget.

2025-27 BUDGETED EXPENDITURES

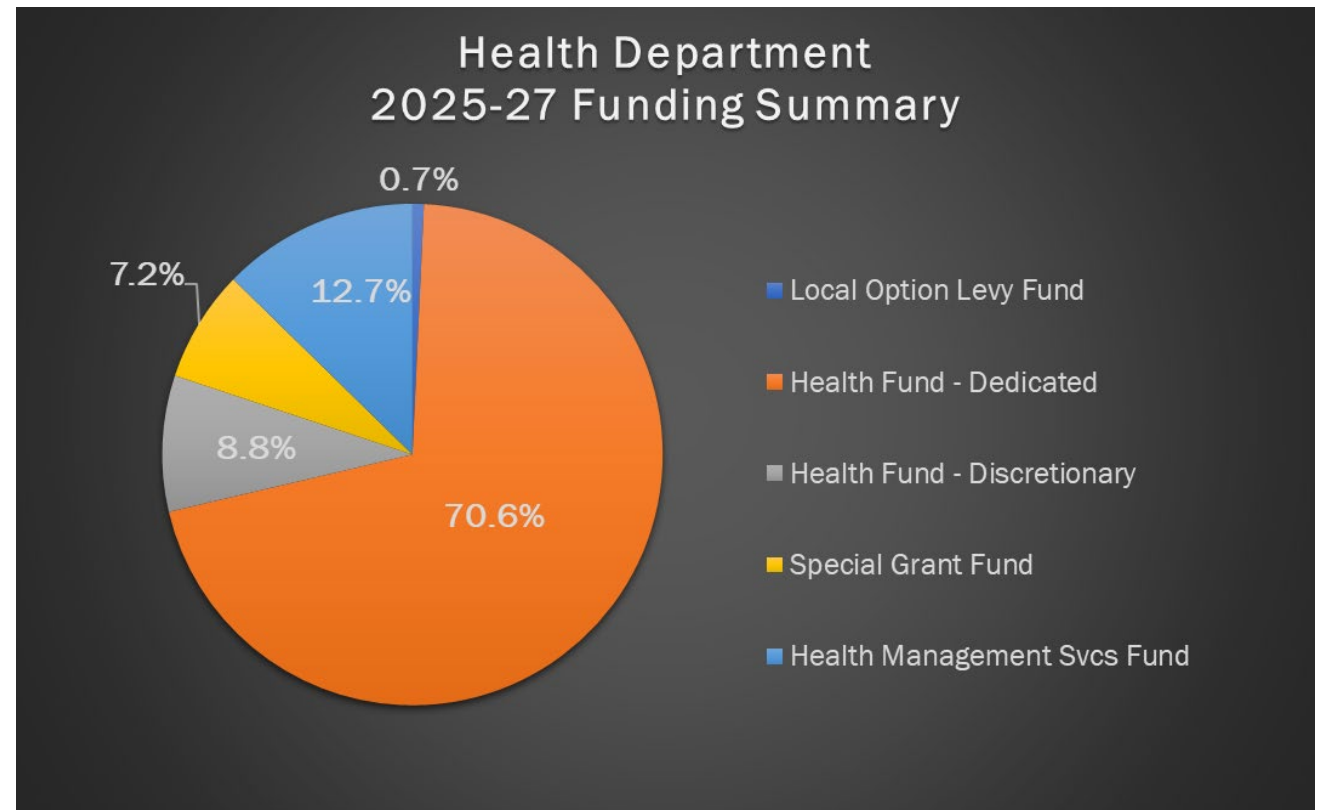
- The Health Department's largest categorical expense for the proposed 2025-27 budget is Personal Services at 56.3% - significantly higher than 2023-25 due to operationalizing the Crisis Center in the CSL and increase in salaries and benefits.
- The 2025-27 CSL includes 208.15 FTE with a recommended net increase of 2.00 FTE in the proposed budget.
- The increase in Transfers represents a larger transfer of surplus Behavioral Health funding to support CHC behavioral health staffing.
- Contingency increase is also related to behavioral health revenue growth used to support the Crisis Center and other services.



2025-27 REVENUE SOURCES

The Health Department is supported through four different Funds that include five different revenue types:

- ✓ **Health Fund– Dedicated (70.6%)** – These resources represent Oregon Health Authority operating grants; licenses, fees, and services charges related to environmental health (food services, septic permitting, swimming pool/spa license); Medicaid billing; and other various charges and services.
- ✓ **Health Fund– Discretionary (8.8%)** – These resources represent General Fund transfers that directly support Health Fund services.
- ✓ **Local Option Levy Fund (0.7%)** – The Local Option Levy resources are all discretionary.
- ✓ **Health Management Services Fund (12.7%)** – These are resources collected from both the Health Department and Community Health Centers for Health Department Administration (Health Department only), and Health Business Services.
- ✓ **Special Grant Fund (7.2%)** – These are dedicated resources appropriated through the state to help support the establishment of a coordinated homeless response system.

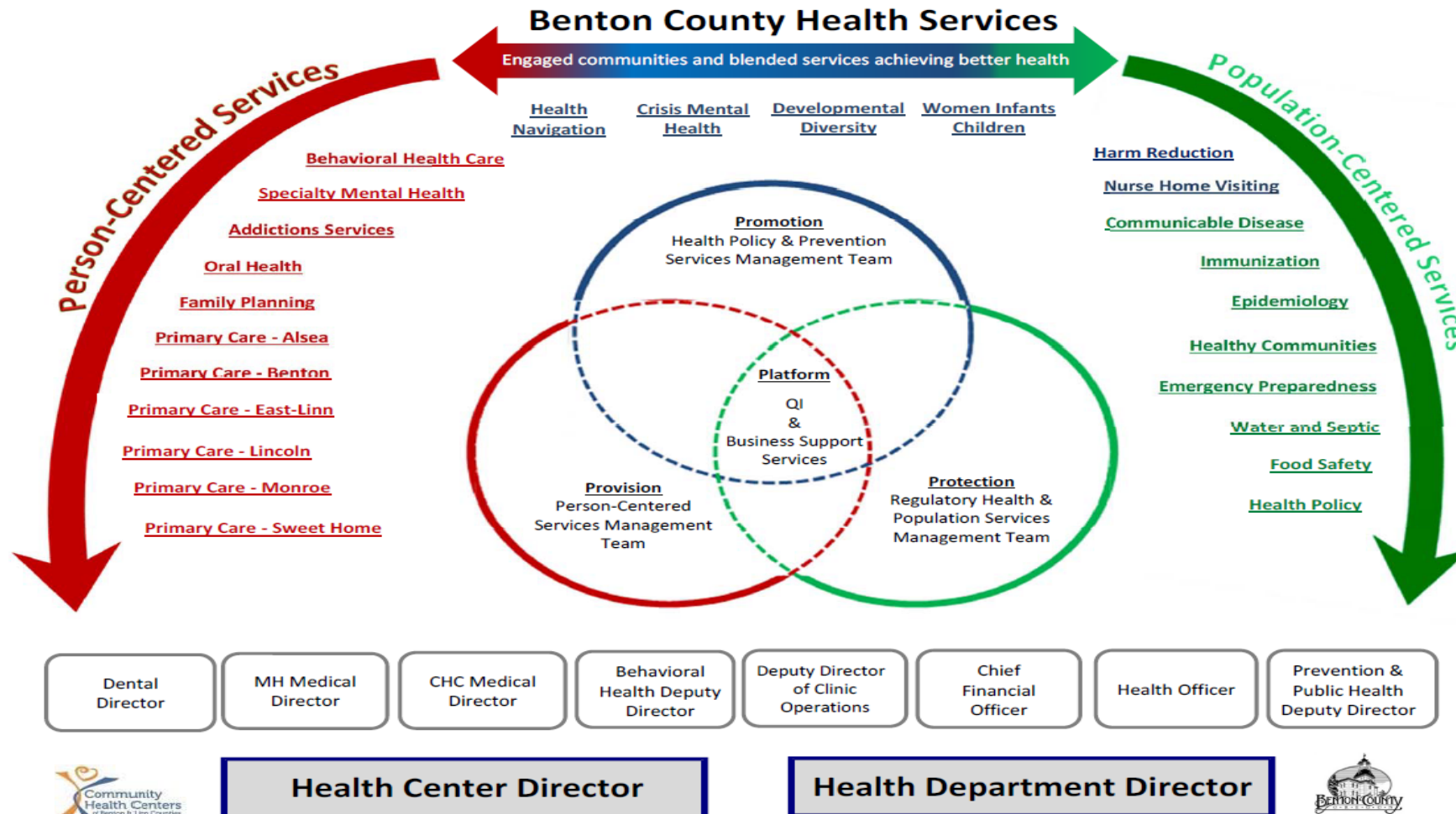


2025-27 BUDGET BY FUNCTIONAL AREA

Functional Area (in millions)	2021-23 Actuals	2023-25 Adopted	2025-27 CSL	2025-27 Net Change	2025-27 Proposed	CSL Increase	Proposed Increase
Health Department Administration	\$2.06	\$2.77	\$2.29	(\$0.06)	\$2.23	(17.4%)	(19.4%)
Public Health	\$12.38	\$21.12	\$21.82	\$0.85	\$22.67	3.3%	7.3%
Behavioral Health	\$5.05	\$18.05	\$31.79	\$0.01	\$31.80	76.1%	76.2%
Development Diversity	\$6.72	\$9.76	\$12.24	(\$0.15)	\$12.09	25.5%	24.0%
* Health Business Services	\$5.70	\$5.72	\$8.60	(\$0.97)	\$7.63	50.5%	33.4%
Total Budget	\$31.91	\$57.42	\$76.74	(\$0.32)	\$76.42	33.7%	33.1%

** Supports both the Health Department and Community Health Centers.*

HEALTH SERVICES OVERVIEW



HEALTH DEPARTMENT OVERVIEW

VISION

Engaged communities and blended services achieving better health.

MISSION

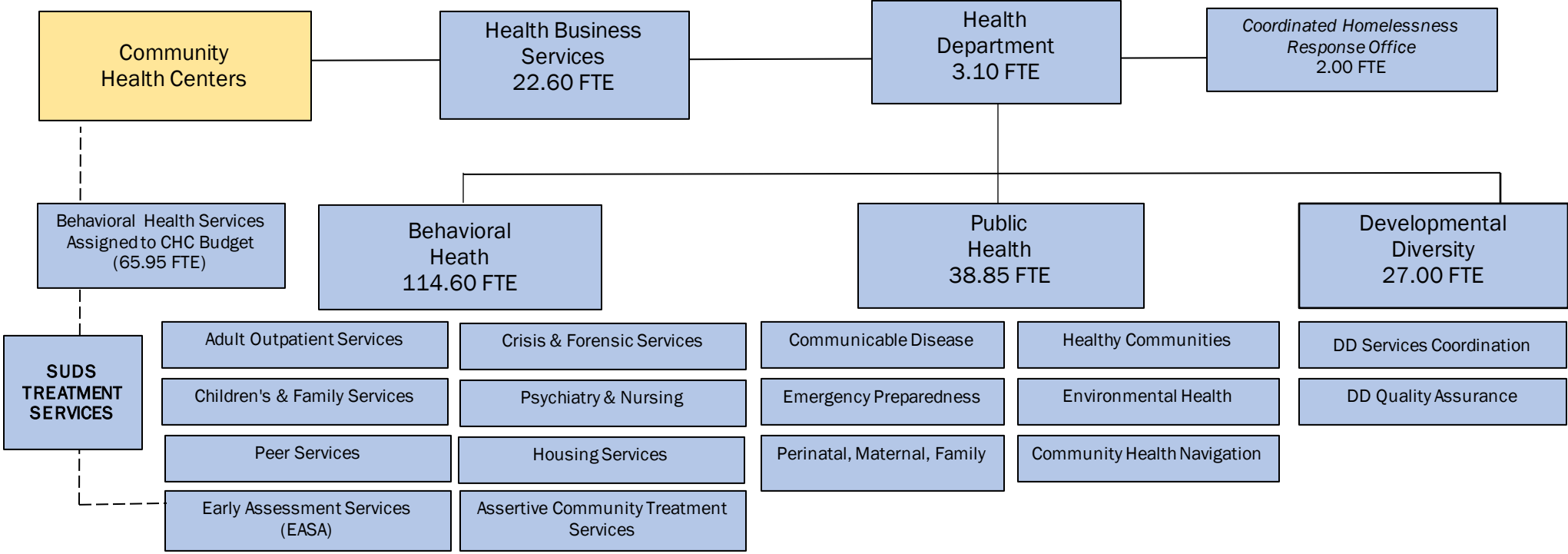
We protect and improve the health of underserved individuals and our community.

The Health Department provides an array of supports and services to communities in Benton County:

- Behavioral Health
- Public Health
- Developmental Diversity
- Coordinated Homeless Response Office
- Health Business Services
- Health Department Administration

DEPARTMENT ORGANIZATION CHART

2025-27 CURRENT SERVICE LEVEL
208.15 FTE



Proposed Budget recommends a net 2.0 FTE increase

HEALTH DEPARTMENT ADMINISTRATION

Health Department Administration provides a variety of support services for the entire Health Department in achieving its mission and effectively operating its programs and services.

- Organizational Leadership
- Direction, Planning, and Organization
- Strategic and Operational Oversight
- Community Partnerships
- Health Policy Management
- Technical Assistance

2025-27 Current Service Level Budget: \$2,288,485
FTE: 3.10

*2025-27 Proposed Budget reduces CSL by \$57,262
due to General Fund budget constraints*

PUBLIC HEALTH

Public Health strives to protect and improve the health of individuals and communities in Benton County.

- Alcohol & Other Drug Prevention
- Communicable Disease
- Community Health Navigation
- Community Outreach and Engagement
- Coordinated Homeless Response Office*
- Data Science, Assessment, and Planning
- Emergency Preparedness
- Environmental Health
- Harm Reduction
- Immunizations
- Mental Health Promotion & Prevention
- Nurse Home Visiting Programs
- Problem Gambling Prevention
- Public Health Modernization
- Tobacco Prevention
- Women, Infants, & Children (WIC)

2025-27 Current Service Level Budget: \$21,821,350

FTE: 40.85*

*2.0 FTE is part of the Coordinated Homelessness Response Office (CHRO)

2025-27 Proposed Budget increases CSL by \$848,221 and 3.00 FTE due to increased funds for services

PUBLIC HEALTH PROGRAMS

- Alcohol & Other Drug Prevention and Education: Plan, implement and evaluate strategies that prevent substance use by reducing risk factors and increasing protective factors associated with alcohol, tobacco, and other drugs.
- Communicable Disease: Serves to prevent and control the spread of communicable diseases through investigation, providing immunizations, education, testing, and treatment.
- Community Health Navigation: Focus on resource connection including facilitating access to health insurance, and outreach and enrollment for the Oregon Health Plan through the school navigation program and community outreach navigators.
- Community Outreach and Engagement: Works within County Departments and a wide range of community partners to promote and implement evidence-based policies and strategies that prevent chronic disease and promote health, reduce health disparities, and improve community health.
- *Coordinated Homeless Response Office: a comprehensive and coordinated community-based system designed to address the complex needs of individuals and families experiencing homelessness.

PUBLIC HEALTH PROGRAMS

- Data Science, Assessment, and Planning: Applies the principles and skilled practice of epidemiology, evaluation, and assessment to support public health planning, policy, and decision-making that supports county-wide data initiatives.
- Emergency Preparedness: Works to assure that human health effects are fully considered and addressed in all county emergency disasters, emergency plans, and training.
- Environmental Health: Protects public health through licensing and inspection of public food service, pools, spas, camps, tobacco retailers, new and updated septic systems, and public water systems. Climate and health coordination.
- Harm Reduction: Outreach to individuals at risk of overdose or acquiring or transmitting HIV, STIs, or Hepatitis C, providing screening for STIs and other bloodborne pathogens, providing syringe exchange services, and overdose prevention training and distribution of life-saving naloxone.

PUBLIC HEALTH PROGRAMS

- Immunizations: Provides vaccinations, consulting, training, and technical assistance to physicians, schools, and other facilities throughout the county to prevent and minimize the impact of vaccine-preventable diseases.
- Perinatal, Maternal, Child & Family Health: Public health nurse home visiting programs that provide services to pregnant individuals, young children, and their families. This includes a comprehensive assessment, counseling, care coordination, goal setting, and education.
- Mental Health Promotion & Prevention: Services are focused on strengthening the determinants of mental health and wellness, including the development of healthy communities, individual skill development, improved social emotional competence, and decreasing risk factors associated with negative mental health outcomes.

PUBLIC HEALTH PROGRAMS

- Problem Gambling Prevention: Designed to provide education aimed at increasing awareness and prevention of problem gambling.
- Public Health Modernization: Overarching framework for ensuring local public health departments can serve their communities through foundational programs and capabilities. An equity-centered public health system for a modern, changing world.
- Tobacco Prevention and Education: Policy and systems level work to reduce exposure to secondhand smoke, prevent youth from using tobacco, promote evidence-based practices for tobacco cessation, educate decision-makers about the harms of tobacco, and limit the tobacco industry's influence in the retail environments.
- Women, Infants, and Children (WIC): Special Supplemental Nutrition Program for Women, Infants, and Children is designed to safeguard the health of low-income pregnant, postpartum, and breastfeeding individuals, babies, and children up to age 5.

DEVELOPMENTAL DIVERSITY

The Benton County Developmental Diversity Program provides support for children and adults with intellectual and developmental disabilities. We are the point of access to services and support for people in Benton County. Participation in the program is voluntary. Our community is stronger when the diversity of all its members is supported.

Program focuses on:

- Coordination of services and supports
- Connection to community resources
- Access to support for housing, jobs, and transportation
- Access to in-home support and respite
- Support for parents and families
- Mental Health Support
- Quality Assurance and protective services
- Licensing and monitoring

2025-27 Current Service Level Budget: \$12,242,875
FTE: 27.00

2025-27 Proposed Budget reduces CSL by \$147,287 due to General Fund budget constraints.

We serve individuals with intellectual and developmental disabilities that meet state criteria for eligible diagnoses and level of functioning. The onset of the qualifying condition must be before age 22. Potentially qualifying diagnoses may include intellectual disability, autism, traumatic brain injury, fetal neurological disorders, epilepsy, cerebral palsy, or other conditions whose origin is in the brain.

BEHAVIORAL HEALTH & THE LOCAL MENTAL HEALTH AUTHORITY (LMHA)

"The OHA shall establish, coordinate, assist and direct a community health program in cooperation with local governments". From this broad authority, the legislature gave counties the option to establish, administer and operate a community mental health program (CMHP).

Benton County Behavioral Health Division (BCBH) acts as the County's Community Mental Health Program (CMHP) and supports 100% of this effort through the following funding resources:

- Oregon Health Plan
- Oregon Health Authority
- Private insurance/private pay
- Other public funds
- Safety net services

All services work collaboratively to support individuals seeking care.

2025-27 Current Service Level Budget: \$31,790,599

FTE: 48.65

Total FTE is 114.60, however, 65.95 FTE are funded with CHC Budget

2025-27 Proposed Budget increases CSL by \$6,345 due to technical adjustments.

BEHAVIORAL HEALTH

Adult Outpatient Services

- Focus – Adults (18+) with Severe and Persistent Illness (SPMI) and underserved populations.
- Services include screenings, assessments, therapy, case management, skills training, peer support services, and group treatment.

Children & Family Services

- Focus is to serve children and families experiencing significant mental health issues and/or severe emotional disturbance.
- Services include screenings, assessments, individual and family therapy, case management, skills training (community-based), and group therapy and skills training.
- Intensive Care Coordination (ICC) as initial primary focus.
- Coordination with outside treatment providers and IHN-CCO.
- Children's Wraparound Care Coordination.
- Psychiatric services – Coordinated with Samaritan or other providers.
- School-Based Mental Health (All SDs except for CSD).

BEHAVIORAL HEALTH

Early Assessment Services (EASA)

- EASA program is designed for individuals experiencing first episode psychosis.
- Services are provided to individuals ages 12-25
- Services include individual and family therapy, case management, skills training, and peer support

Assertive Community Treatment Services

- Focus – Adults (18+) with Severe and Persistent Illness (SPMI) and underserved populations
- Services include screenings, assessments, therapy, case management, skills training, peer support services, and group treatment.

Peer Services

- Peer Support Specialists are Individuals with lived experience providing services and supports to clients to help them navigate our BH system.

BEHAVIORAL HEALTH

Housing Services

- Housing program works with the outpatient, SUD, and ACT teams providing case management services.
- Homeless/At Risk or Transitioning from high levels of care.
- Severe and Persistent Mental Illness.
- Home visits, skills training, advocacy, systems navigation.
- Residential referrals and plans of care.
- Treatment homes/facilities and adult foster homes.

Psychiatry & Nursing

- Medication management services for individuals engaged in care.
- Services include medication management and monitoring, medication education, pill box support, and medication reminders.
- Psychiatrists provide consultation for Health Services primary care providers.

BEHAVIORAL HEALTH

SUDS Treatment Service

- Focus is to provide treatment for individuals experiencing substance use, abuse, and dependence.
- Services include screenings, assessments, individual counseling, case management, skills training, peer support services, and group counseling.
- Includes Medication Assisted Treatment (MAT) in coordination with primary care providers

Crisis & Forensic Services

- Day time and after-hours Child and Adult Mental Health Crisis Services
- Crisis Stabilization
- PCI Services
- Adult Mental Health Services In the jail
- .370 Community Evaluations and .370 Community Restoration Services
- CORE Team
- Choice & Forensic Services

HEALTH SERVICES + BUSINESS ADMINISTRATION

Provides business services of records management, billing and coding, quality control, data management and general business administration for the Community Health Center (CHC) and the Health Department.

Quality Improvement and Data Services

Builds business intelligence systems to facilitate data informed decision making. Creates a culture of continuous improvement across all levels of the organization.

Health Information Management and Records

Provides Vital Records services for the County, manages all aspects of Electronic Health Information.

Shared Health Services

Provides services to both departments such as onboarding and communications.

Business Services

Provides management, accountability, and oversight for all medical service billing and coding, as well as credentialing of all medical services providers.

2025-27 Current Service Level Budget: \$8,603,324

FTE: 22.60

2040 THRIVING COMMUNITIES INITIATIVE

Goal #1

By June 30, 2027, ensure the continuity of foundational Health Department programs and capabilities that protect and promote the health of all people in Benton County, supported by proactive contingency planning to address potential fluctuations in federal, state, and local funding.

Core Value/Focus Area: Vibrant, Livable Communities, High Quality Environment & Access,
Community Resilience, Supportive People & Resources

Commissioner Priority: Health & Equity in All Actions

How Funded: 2025-27 Current Service Level

2040 THRIVING COMMUNITIES INITIATIVE

Goal #2

By June 30, 2027, utilize the results of the comprehensive health communications assessment to guide the ongoing development and implementation of a communications plan that ensures all individuals in Benton County receive timely, relevant, and accessible health information.

Core Value/Focus Area: Vibrant, Livable Communities, High Quality Environment & Access,
Community Resilience, Supportive People & Resources

Commissioner Priority: Health & Equity in All Actions

How Funded: 2025-27 Current Service Level

2040 THRIVING COMMUNITIES INITIATIVE

Goal #3

By June 30, 2027, sustain and expand capacity of the Flexible Housing Subsidy Pool to rehouse at least an additional 15 individuals/households, prioritizing households with high & complex needs. The Coordinated Homeless Response Office will accomplish this through: A.) implementation of the Housing 360 Pilot grant with a focus on resource connection including mental health supports, intensive case management, & skills building; B.) Partnership with the City of Corvallis to utilize at least 15 publicly owned project-based housing units; C.) Increase access to privately owned housing units through implementation of a Landlord Outreach and Recruitment program.

Core Value/Focus Area: Vibrant, Livable Communities, High Quality Environment & Access,
Community Resilience, Supportive People & Resources

Commissioner Priority: Homelessness & Insecurity

How Funded: Dedicated Grant Funds

2040 THRIVING COMMUNITIES INITIATIVE

Goal #4

Children's mental health is an urgent priority in Benton County, where many youth lack access to developmentally appropriate, timely behavioral health care. To address this critical gap, the Behavioral Health Division aims to establish a "Young Adult Hub" by June 30, 2027, offering accessible, comprehensive services in a welcoming, modern space. Designed to support privacy, connection, and engagement, empowering young people, ages 14-26, to thrive and improving mental health outcomes across our community.

Core Value/Focus Area: Community Safety: Behavioral Health

Commissioner Priority: Community Resiliency

How Funded: 2025-27 Current Service Level and anticipated OHA grant

2025-27 BUDGET ADJUSTMENTS

SUMMARY OF DEPARTMENT IMPACTS

Proposed Budget Adjustment	Amount
Elimination of Management ECI and reduced retirement benefits	(\$365,379)
Elimination of 1.0 FTE Health Equity Communication Manager	(\$354,603)
Increase vacancy factor from 2.6% to 3.7%	(\$459,159)
Position Freeze of 1.0 FTE Communicable Disease Nurse	(\$288,144)
Materials and Services cost savings from administrative actions	(\$64,780)
Cost increase from Internal Service Department Adjustments	(\$139,663)
Total Proposed Budget Adjustment	(\$1,671,728)

There is a recommended \$1.67 million reduction to the Health Department's 2025-27 Current Service Level Budget. This reduction creates the following estimated impacts:

- Potential turnover in management positions and possible decline in morale.
- Increased span of control for the Healthy Communities Manager, resulting in reduced capacity for staff support and coaching.
- Diminished capacity of the Communicable Disease Program to effectively protect communities from communicable disease threats.

2025-27 POLICY PACKAGE REQUEST SUMMARY

\$1,346,787 Recommended Budget Increase with 4.00 FTE Increase

- In addition to the Health Department's 2025-27 Current Service Level Budget of \$76.7 million, there were seven requests for additional packages totaling \$1,854,190 – \$42,000 of which was General Fund.
- Based on review by County Administrator, four packages were recommended with an adjustments that brought the total budget increase to \$1,346,787 – zero General Fund increase. One package was eliminated as it was a duplicate request.
- These recommended packages, along with the recommended budget adjustments, creates a net decrease of \$324,941 in the Health Department Budget.
- In total, the budget adjustment and this request represents a 0.04% decrease to the Health Department's 2025-27 CSL Budget.
- The 2025-27 Proposed Budget is 33.1% higher than the 2023-25 Adopted Budget.

2025-27 POLICY PACKAGE REQUEST –RECOMMENDED

Policy Package HD-01: Bilingual Communication Coordinator

Request: Establishes permanently a 1.00 FTE Limited Duration Bilingual Communications Coordinator to fulfill Oregon Public Health Modernization Standards.

Requested Amount: \$300,560

Recommended Amount: \$312,465

Source: Public Health Funds - Dedicated

Basis for Estimate: Financial Services position pricing calculator.

Outcome: Ensures compliance with current Oregon standards.

RECOMMENDATION: HD-01 was recommended for funding due to low cost, dedicated funding, and duties are currently being performed by limited-duration position.

2025-27 POLICY PACKAGE REQUEST –RECOMMENDED

Policy Package HD-02: Contact Investigator

Request: Continues existing 1.00 FTE Communicable Disease Contact Investigator to continue active COVID monitoring until end of grant on 6/30/2026.

Requested Amount: \$110,156

Recommended Amount: \$110,156

Source: Public Health Fund - Dedicated

Basis for Estimate: Financial Services position pricing calculator.

Outcome: Ensures compliance with existing federal grant.

RECOMMENDATION: HD-02 was recommended for funding due to dedicated funding and grant requirements; however, this may be revisited based on recent federal attempts to claw this funding back.

2025-27 POLICY PACKAGE REQUEST –RECOMMENDED

Policy Package HD-03: Environmental Health Administrative Support Reclasses

Request: Permanently reclassifies existing Environmental Health Administrative Staff from AS1 to AS2.

Requested Amount: \$15,162

Recommended Amount: \$15,162

Source: Public Health Fund - Discretionary

Basis for Estimate: Financial Services position pricing calculator.

Outcome: Improved customer service and public relations.

RECOMMENDATION: HD-03 was recommended for funding due to low cost and duties are currently being performed by permanent positions.

2025-27 POLICY PACKAGE REQUEST –RECOMMENDED

Policy Package HD-07: Coordinated Homelessness Response Office (CHRO)

Request: Increases capacity of the Coordinated Homeless Response Office Structure by adding 1.0 FTE new CHRO manager; 1.0 FTE existing LD to permanent FHSP Coordinator; and 1.0 FTE existing LD to permanent Housing Navigator.

Requested Amount: \$974,992

Recommended Amount: \$909,004

Source: Public Health Fund - Dedicated

Basis for Estimate: Financial Services position pricing calculator.

Outcome: Expand capacity to CHRO to address increase in both funds and responsibilities.

RECOMMENDATION: HD-07 was recommended for funding due to dedicated resources and high priority for County.

2025-27 POLICY PACKAGE REQUEST – NOT RECOMMENDED

Policy Package HD-05: Immunization Coordinator

Request: Establishes the current 0.60 FTE Immunization Coordinator to 1.00 FTE to address current responsibilities.

Requested Amount: \$126,029

Recommended Amount: \$0

Source: General Fund - Dedicated

Basis for Estimate: Financial Services position pricing calculator.

Outcome: Improved customer service and public relations.

RECOMMENDATION: HD-05 was not recommended as full 1.00 FTE was built into CSL estimate

2025-27 POLICY PACKAGE REQUEST – NOT RECOMMENDED

Policy Package HD-06: Developmental Diversity Van Replacement

Request: Replace existing and aging van with new vehicle that addresses both the need for more capacity and accessibility.

Requested Amount: \$104,000

Recommended Amount: \$0

Source: Public Health Fund– Discretionary \$42,000; and Fleet Replacement Fund \$62,000

Basis for Estimate: Financial Services position pricing calculator and estimated amount of available fleet replacement funds.

Outcome: Reduce risk of equipment failure and increased cost due to higher maintenance for aging vehicle.

RECOMMENDATION: HD-06 was not recommended to enable County opportunity to reevaluate internal fleet structure.

FUTURE CHALLENGES & OPPORTUNITIES

Challenges:

- Prepare and respond to federal, state, and local fiscal constraints and increased needs
- Workforce
- Fractured systems
- Declining trust

Opportunities:

- Focus on foundations: services and people
- Moving from assessment to implementation
- Nurture existing relationships & build new partnerships with communities and partners to advance the health for all in Benton County