

**MINUTES**  
**INFORMAL WORK SESSION**  
**April 8, 2008** 9:00 a.m.

**Service Team Budget Presentations**  
Oval Office, Fenton House

**PRESENT:** Mary P. Stern, Leslie Lewis, and Kathy George.

**Staff:** John Krawczyk, Becky Weaver, Nancy Reed, Laura Tschabold, Chris Johnson, Paul Kushner, Marie McDaniel-Bellisario, and Craig Hinrichs.

**Guests:** Michael Green, Budget Committee member; Kris Bledsoe and Donna Nelson, candidates for Commissioner.

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Mary reconvened the meeting at 9:05 a.m.

**HEALTH & HUMAN SERVICES TEAM (Fund 16)**

Chris Johnson stated that his department is busy doing a lot of catching up from the cuts that were made during the 2002-03 recession. He reported substantial increases in Oregon Health Plan and state grant funding during the past year and discussed the complexities of meeting the state's performance standards, noting that six of his eight divisions have increased staff due to an unusually broad increase in funding. He said that the overall personnel count in his proposed budget has increased by ten positions since 2007-08, one of which is dependent on receiving a grant.

He stated that the Evans Street Building is expected to be ready in July. He requested that the Board allow an interfund transfer from the HHS fund balance to the Facilities budget to enable the Public Health remodel to be completed in one year instead of two in order to minimize disruption to services. He also requested that the electronic key card system be installed in the Moore and Abacus buildings as well as in the Public Health building as part of the remodel project.

He reviewed four reclassification requests (see Exhibit A).

He said that it is difficult to estimate his ending fund balance for the current year because of late contracting from the state and position vacancies, but it will probably be between \$1.4 and \$1.6 million. He discussed a recent Medicaid audit and said that he would probably be getting \$100,000 or more refunded out of the \$140,000 bill that had to be paid to Medicaid out of the fund balance because of services that were disallowed.

He stated that because the Virginia Garcia Clinic will be closing its doors on June 30, 2008, the proposed budget includes 2.5 positions needed for the county to resume being the Title 10 provider, along with continuing the clinic's Medicaid Family Planning Entitlement Program (FPEP). He said that the existing building should be sufficient with a little remodeling. Mary expressed her support of the proposal, noting that Yamhill County has been the only county in Oregon to not provide family planning services to women.

Chris reviewed the changes to the remaining budgets. He stated that the legislature has approved the reopening of Support Employment and Craig Hinrichs was able to get funding to add 1.5 FTE in the Abacus program. He discussed the possibility of a large health-related state initiative for people with

disabilities.

The meeting recessed at 10:20 a.m. and reconvened at 10:32 a.m. Chris emphasized the need to somehow balance the auditor's request to track everything in Fiscal Focus with the complexities that his department faces because of so many different programs and tracking requirements.

The meeting recessed at 11:05 a.m.

Anne Britt  
Secretary

Staff	Account in 078	Account in 069	Reason	Budget Impact
Margaret Jarmer	401.02 Management Analyst	401.30 Sr. Management Analyst	Employee duties exceeded those in reserabla thro Sr. Mgmt Analyst.	\$ 2,727
Aaron Landvik (Recent hire)	402.04 Accounting Clerk	402.14 Sr. Acctg Clerk	Requirements of position and workload more accurately reflect the complexity and independence found in the Sr. Accounting clerk.	\$ 1,819
Aaron Chynsian	406.03 Env. Health Spec III	406.02 Env. Health Spec II	Duties specific to the FH III will now be performed by Division manager who possesses a background in Env. Health.	\$ (15,077)
Robert Morris	406.24 HS Spec III	406.23 HS Spec II	Specialist III duties will be shared by existing III's who will reduce direct service duties accordingly.	\$ (20,958)

Ex. A /1

