

Department of Health and Human Services

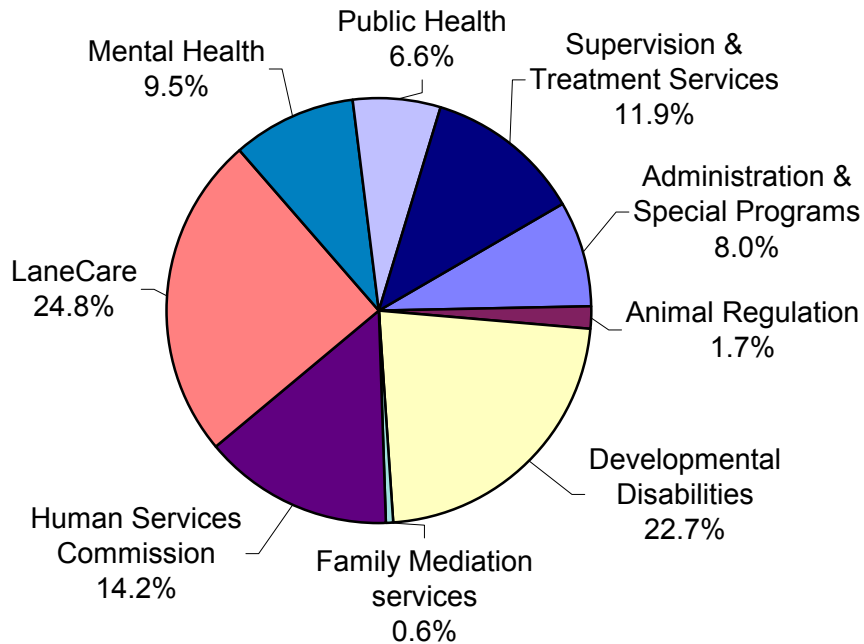
Department Purpose

To promote and protect the health, safety, and well being of individuals, families, and our communities.

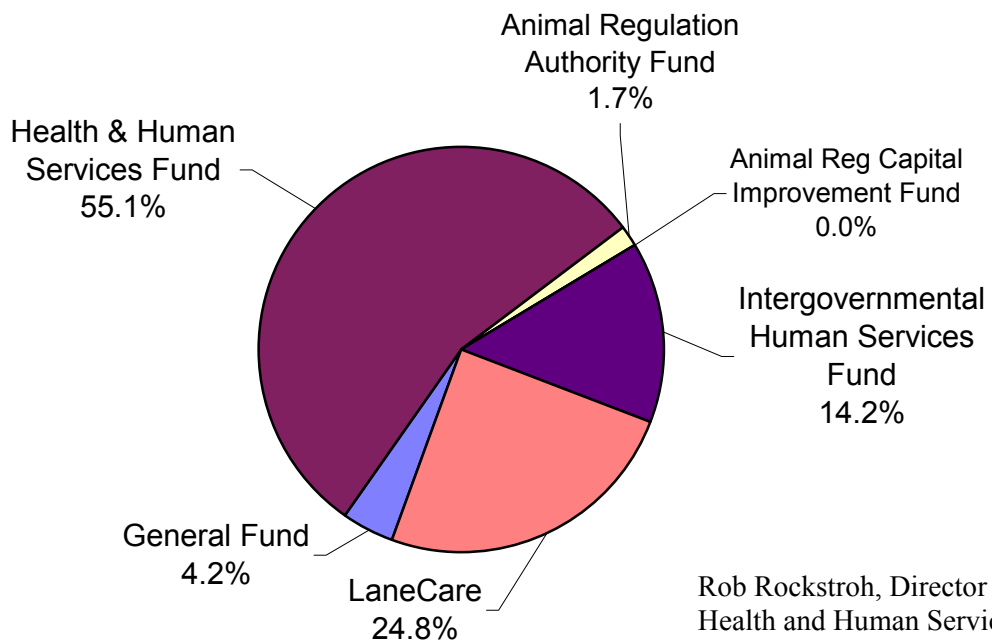
Total Expenditures

\$108,633,242

FY 07-08 Expenditures by Division



FY 07-08 Budget by Fund



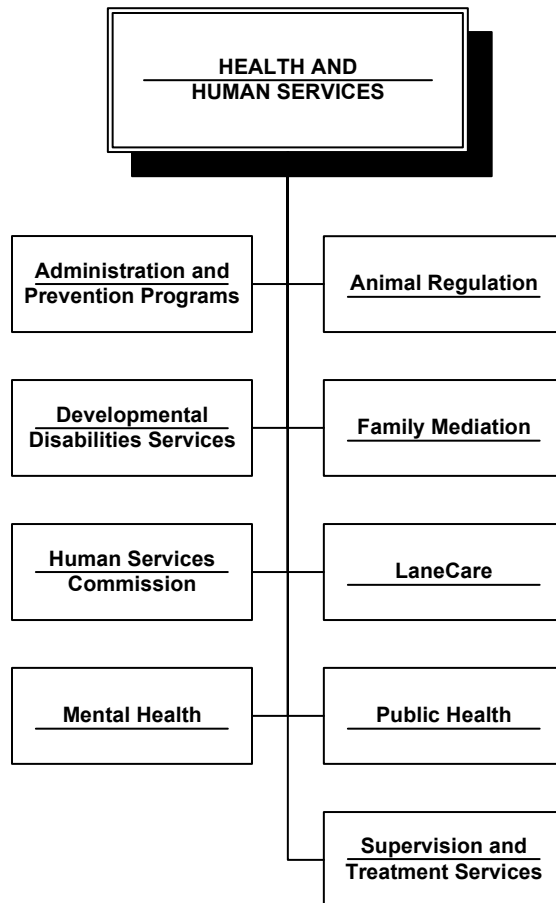
Rob Rockstroh, Director
Health and Human Services
682-4035

Health and Human Services

Department Overview

The mission of Lane County Health and Human Services is to promote and protect the health, safety, and well being of individuals, families and our communities. Health and Human Services (H&HS) is a broad-based organization which oversees health, mental health, developmental disabilities, social services and offender programs in a largely subcontracted system. The subcontract providers are our community partners in a complex service delivery system.

The department's use of discretionary general fund is small, given the size of the overall departmental budget. The general fund money from Lane County allows for enhancement of services and leveraging of resources. The H&HS budget is largely based on federal, state, and other funders' priorities and requirements.



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Strategic Goals & Objectives

In 2005-06, Health and Human Services completed the Programs and Principles Matrix, identifying eight key program areas, and nine cross-cutting principles for the department. This document serves as the road map for the department, providing guidance for all of the divisions regarding the priority areas necessary for accomplishing the department mission, as well as articulating the principles all H&HS employees will use in shaping how the work is done.

The priority programs and issues span multiple divisions, and are:

- Prevention and Health Promotion
- Support for Recovery and Community Stability
- Health Care Access & Outreach
- Reducing Communicable Disease & Protecting Environmental Health
- Safety from Abuse and Trauma
- Crisis Response & Community Preparedness
- Community Safety & Crime Reduction
- Essential/Basic Needs (Housing, Food)

The cross-cutting principles for the department are:

- Evidence-based Practices
- Data-driven Decision Making
- Collaboration with Public & Private Partners
- Reduction of Stigma & Barriers to Services
- Culturally Competent Services
- Community & Consumer-focused Services
- Integrated & Coordinated Care
- Countywide Accessibility
- Stewardship of Public Funds

Changes, Challenges & Opportunities

The greatest challenge to H&HS is dealing with fiscal instability due to cuts in federal and state funding. At the same time, expenses for our staff and subcontractor staff are increasing. It is difficult to maintain services and meet mandates when reductions to revenue are occurring and reductions to expectations or mandates are not.

As a key provider of public safety services, H&HS is impacted by the inadequate funding of these services. In particular, this impacts Parole and Probation (Lane County P&P currently has among the highest caseload averages in the state), alcohol and drug prevention and treatment, as well as mental health services. In addition to the chronic under-funding of public safety, the department faces some budget uncertainty as a result of the projected shortfalls in the Oregon Department of Human Services (DHS) budget for the current biennium, ending June 30, 2007. Oregon DHS is the largest single funding source for the department, and efforts to rebalance the state budget could result in decreased funding for the Oregon Health Plan, Developmental Disabilities Services, Mental Health, Alcohol and Drug, and other critical services. This budget challenge comes at the same time that the federal government is focusing on changes to the Medicaid and Medicare programs, likely to result in less funding available for services provided through H&HS.

The department also faces challenges and opportunities in the area of primary health care. The Community Health Centers of Lane County (CHCLC) is slated to continue to grow, providing much-needed access to health care. This also requires significant work to build stable infrastructure to support

Health and Human Services

the rapid expansion. In addition to looking at other sites, the CHCLC will be expanding the types of services provided, and strengthening some of the existing services such as behavioral health and pharmacy services. This work is happening in the context of a broader community focus on access to health care through the 100% Access Coalition.

Finally, the department is working on two specific efforts to improve efficiency and effectiveness across multiple divisions. The department is initiating an effort to select a software system to provide improved clinical scheduling, client billing, case/practice management, and reporting. This will be one of the most significant technology purchases in the region. Additionally, the department is working with Management Services on the design of a new building for Public Health and other department services. The planning and construction process will be a challenge, as this work will be absorbed by existing staff; however, the opportunities for improved service delivery and coordination are considerable, and the department anticipates significant service improvement with the completion of a new building.

Key Accomplishments

- Growth of the Community Health Centers of Lane County, including the award of continuation and expansion grants (CHCLC is now the largest safety net clinic in Lane County).
- Expansion of mental health crisis services for both children and adults.
- Development and rollout of H&HS priorities and principles, serving as a road map for the department work into the future.
- Further development of department analytical ability, allowing for increased data-driven decision making.
- Serving a lead role in countywide implementation of performance measures initiative.
- Implementation of children's mental health systems change initiative, enhancing local control over critical services.
- Focus on cultural competency of service provision, including increased numbers of bilingual staff and capacity to serve monolingual Spanish-speaking clients.

Performance Management

The department's nine divisions include more than thirty programs. The five department level performance measures summarized below include key program outcome measures, such as recidivism rates for the roughly 3,500 offenders under Parole and Probation supervision; overarching measures that capture the impact of several programs, such as the percentage of pregnant women who receive prenatal care in the first trimester; and two composite measures, which capture achievement of performance targets and client satisfaction across divisions and programs.

1. "The percent of supervised offenders with no new felony convictions during a three year period."

Aggregate data on this recidivism measure are provided to Lane County by the state on a biannual (two cohort) basis. The current Lane County rate, representing the second cohort of 2003, is 72.5%. This compares to a statewide rate of 72.8%. Raw data are not provided by the state nor are data on arrests and misdemeanor convictions, making it difficult to perform the types of detailed recidivism analyses which allow for more effective offender management. For this reason, Lane County, resources permitting, will be building a county-specific recidivism database.

2. "The percentage of publicly served mental health clients that maintain or improve functioning following treatment."

This is a state Department of Human Services performance measure that provides an indication of the effectiveness of the publicly funded mental health services provided in Lane County. Currently,

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94% of clients maintain or improve functioning following treatment. This compares to a statewide rate of 89%.

3. “The percentage of pregnant women in Lane County who receive prenatal care in the first trimester.”

This is a national performance measure which is a strong indicator of maternal and child health. In CY 2004, 80% of pregnant women in Lane County receive prenatal care in the first trimester, in CY 2005, this rate dropped to 79% and in CY 2006, it dropped alarmingly, to 73%. Preliminary data for 2007 suggest that this downward trend is continuing. We believe that this is at least in part a function of the disparity between supply and demand for prenatal services for low income women. Wait lists are long so fewer women receive care during the first trimester.

4. “The percentage of Health and Human Services clients surveyed who rate services as good or excellent.”

This is a crosscutting measure that aggregates client satisfaction data from a wide range of H&HS programs. Current data are based on more than 1,000 responses with 91% of clients rating services good or excellent.

5. “The percentage of key Health and Human Services program outcome, quality and efficiency measures meeting or exceeding targets.”

This is a department-wide measure that aggregates actual performance in relation to targets for performance measures that were included in the FY2005-2006 budget text. H&HS met or exceeded targets for 89% of these measures. The implementation of PBViews has proved to be an effective management tool to assist the department in meeting the target for next year.

DEPARTMENT PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
Percent of P&P clients with no new felony convictions in last 3 years.	70.6%	72.7%	72.5%	70.6%	on target	70.6%
The percentage of publicly served mental health clients that maintain or improve functioning following treatment.	94% (CY 2004)	92% (CY 2005)	94% (CY 2006)	94%	on target	94%
The percentage of pregnant women in Lane County who receive prenatal care in the first trimester.	80% (CY 2004)	79% (CY 2005)	73% (CY 2006)	86%	below target	86%
The percentage of Health and Human Services clients surveyed who rate services as good or excellent.	95%	96%	91%	95%	on target	95%
The percentage of key Health and Human Services program outcome and quality measures meeting or exceeding targets.	71%	n/a	89%	90%	on target	90%

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DEPARTMENT FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Licenses and Permits	913,462	1,030,263	1,078,953	1,081,613	2,660	0.25%
Fines, Forf, and Penalties	2,485	5,309	5,000	4,000	(1,000)	-20.00%
Property and Rentals	42,544	58,432	58,003	31,300	(26,703)	-46.04%
Federal Revenues	11,041,136	10,199,258	11,679,338	11,900,821	221,483	1.90%
State Revenues	54,353,181	59,139,114	57,536,343	60,640,238	3,103,895	5.39%
Local Revenues	2,948,648	2,988,460	3,356,327	3,478,969	122,642	3.65%
Fees and Charges	5,789,186	6,373,694	5,918,628	6,106,398	187,770	3.17%
Interest Earnings	465,267	661,336	327,400	312,783	(14,617)	-4.46%
Total Revenue	75,555,909	80,455,866	79,959,992	83,556,122	3,596,130	4.50%
Resource Carryover	13,437,482	16,103,053	17,494,747	13,798,844	(3,695,903)	-21.13%
Fund Transfers In	4,620,259	4,405,059	6,808,476	6,729,211	(79,265)	-1.16%
TOTAL RESOURCES	93,613,652	100,963,977	104,263,215	104,084,177	(179,038)	-0.17%
EXPENDITURES:						
Personnel Services	20,090,136	22,910,283	26,607,584	26,905,759	298,175	1.12%
Materials and Services	56,684,172	60,223,497	66,993,983	67,853,721	859,738	1.28%
Capital Expenses	120,474	36,162	694,042	585,007	(109,035)	-15.71%
Fiscal Transactions	4,454,598	4,290,626	6,766,712	7,028,499	261,787	3.87%
Total Resrvs & Conting.	0	0	7,531,223	6,260,256	(1,270,967)	-16.88%
TOTAL EXPENDITURES	81,349,380	87,460,567	108,593,544	108,633,242	39,698	0.04%
Total FTE	305.03	316.35	325.73	321.28	(4.45)	-1.37%
EXPENDITURES BY FUND						
Animal Regulation Authority Fund	1,274,542	1,534,780	1,709,259	1,809,531	100,272	5.87%
Animal Regulation Capital Improvement Fund	51,452	591	45,778	25,645	(20,133)	-43.98%
General Fund	3,838,782	3,991,338	4,330,329	4,549,065	218,736	5.05%
Health & Human Services Fund	49,642,168	53,611,932	61,208,844	59,820,662	(1,388,182)	-2.27%
Intergov. Human Svcs Fund	10,905,644	12,638,863	15,975,166	15,434,508	(540,658)	-3.38%
LaneCare	15,636,793	15,683,062	25,324,168	26,993,831	1,669,663	6.59%
Funds Total	81,349,381	87,460,566	108,593,544	108,633,242	39,698	0.04%

Health and Human Services

DEPARTMENT POSITION LISTING

Administration and Special Programs

2.80 Accounting Clerk 2
 1.00 Administrative Assistant
 1.00 Administrative Services Mgr
 0.88 Asst Director H&HS
 1.00 Executive Assistant
 1.00 Health and Human Services Dir
 1.00 Management Analyst 2
 0.75 Office Assistant 2
 0.60 Office Assistant 2-Bilingual
 7.25 Program Services Coordinator 1
 4.00 Sr Accounting Clerk
 1.55 Sr Program Services Coord
22.83 Division FTE Total

Human Services Commission (cont'd)

3.70 Nurse Practitioner
 2.80 Nurse Practitioner-Bilingual
 4.00 Office Assistant 2
 5.00 Office Assistant 2-Bilingual
 2.00 Physician
 2.00 Program Services Coordinator 2
 0.80 Public Health Nursing Supv
 1.00 Sr Accounting Clerk
 1.00 Sr Administrative Analyst
 2.00 Sr Office Assistant
 1.00 Veteran Services Coordinator
59.80 Division FTE Total

Developmental Disabilities

0.80 Administrative Analyst
 1.00 Administrative Assistant
 1.00 Dev. Disabilities Supervisor
 21.55 Developmental Dis Specialist
 1.00 Developmental Disabilities Mgr
 2.00 Office Assistant 2
 1.00 Sr Program Services Coord
28.35 Division FTE Total

LaneCare

1.00 Administrative Analyst
 0.22 Mental Health Manager
 0.30 Mental Health Medical Officer
 3.65 Mental Health Specialist 2
 1.00 MHO Resource Manager
 2.00 Office Assistant 2
 1.00 Sr Mental Health Specialist
9.17 Division FTE Total

Family Mediation Services

0.80 Family Mediation Program Mgr
 2.55 Family Mediator
 1.00 Sr Office Assistant
4.35 Division FTE Total

Lane County Animal Regulation

1.00 Administrative Analyst
 1.00 Animal Regulation Manager
 1.00 Animal Regulation Suprvsor
 5.00 Animal Welfare Officer
 2.00 Kennel Attendant
 3.00 Office Assistant 2
 1.00 Sheriff's Off. Voluntr Coord
 1.00 Sr Animal Welfare Officer
 1.00 Sr Office Assistant
16.00 Division FTE Total

Human Services Commission

1.00 Accounting Clerk 1
 0.50 Administrative Analyst
 3.00 Administrative Assistant
 2.00 Asst Veteran Svcs Coordinator
 1.00 Clinical Fiscal Svcs Superviso
 1.00 Clinical Hlth Svcs Coord
 1.00 Comm Health Ctr Med Officer
 1.00 Community Service Worker 1
 5.00 Community Service Worker 2
 4.00 Community Svc Wkr 2-Bilingual
 1.50 Comunty Health Nurse-Bilingual
 1.00 Dental Hygienist
 1.00 Human Services Supervisor
 1.00 Intergovern Human Svcs Pg Mgr
 3.50 Medical Assistant 2
 4.00 Medical Assistant 2-Bilingual
 2.00 Medical Assistant I
 1.00 Mental Health Specialist 2

Health and Human Services

DEPARTMENT POSITION LISTING	
<p><u>Mental Health</u></p> <p>1.00 Administrative Services Supv 2.25 Clinical Services Supervisor 1.00 Data Entry Operator 1.00 Medical Assistant 2 15.20 Mental Health Associate 0.70 Mental Health Manager 0.78 Mental Health Medical Officer 1.00 Mental Health Nurse 1.00 Mental Health Spec 2-Bilingual 21.90 Mental Health Specialist 2 2.60 Nurse Practitioner 7.50 Office Assistant 2 2.00 Psychiatrist 3.00 Sr Mental Health Specialist 60.93 Division FTE Total</p> <p><u>Public Health</u></p> <p>1.00 Administrative Assistant 8.90 Community Health Nurse 7.40 Community Service Worker 2 2.80 Community Svc Wkr 2-Bilingual 1.00 Comunty Health Nurse-Bilingual 5.80 Environmental Health Spec 2 1.00 Environmental Health Superv 1.00 Office Assistant 1 6.00 Office Assistant 2 3.00 Office Assistant 2-Bilingual 1.00 Program Services Coordinator 1 2.00 Public Health Educator 1.00 Public Health Manager 2.00 Public Health Nursing Supv 0.75 Public Health Officer 2.35 Sr Office Assistant 1.00 Sr Office Assistant-Bilingual 1.00 Sr Program Services Coord 1.00 Sr Stores Clerk 1.00 WIC Coordinator 1.40 WIC Nutritionist/Dietitian 52.40 Division FTE Total</p>	<p><u>Supervision & Treatment Services</u></p> <p>1.00 Administrative Assistant 1.00 Clinical Services Supervisor 2.00 Correctional Svcs Techncn 8.65 Mental Health Specialist 2 8.80 Office Assistant 2 1.00 Office Assistant 2-Bilingual 4.00 Parole & Probation Suprvsr 10.00 Parole/Probation Officer 1 30.00 Parole/Probation Officer 2 1.00 Sprvsn & Treatmt Svcs Mgr 67.45 Division FTE Total</p> <p>321.28 Department FTE Total</p>

Health and Human Services: Administration and Prevention Services

Division Purpose Statement

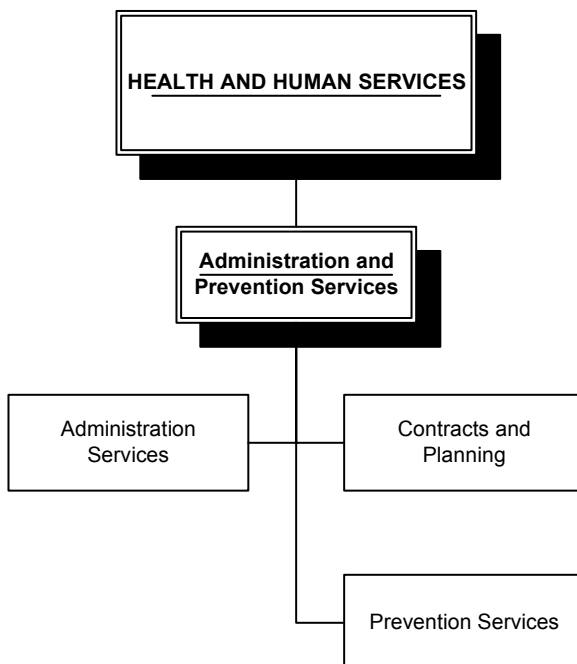
To provide leadership and high-quality administrative support to assure the efficient, effective and legal operation of Health and Human Services.

Division Locator

Health and Human Services

Administration and Prevention Services ◀

*Animal Regulation
Developmental Disabilities
Family Mediation
Human Services Commission
LaneCare
Mental Health
Public Health
Supervision & Treatment Services*



Health and Human Services: Administration and Prevention Services

DIVISION FINANCIAL SUMMARY						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fines, Forf, and Penalties	0	4,193	3,000	3,000	0	0.00%
Federal Revenues	340,252	378,872	131,444	99,000	(32,444)	-24.68%
State Revenues	797,716	892,281	329,983	338,981	8,998	2.73%
Local Revenues	16,000	0	0	0	0	0.00%
Fees and Charges	593,280	576,050	112,000	12,000	(100,000)	-89.29%
Interest Earnings	206,984	279,215	90,000	115,383	25,383	28.20%
Total Revenue	1,954,232	2,130,611	666,427	568,364	(98,063)	-14.71%
Resource Carryover	1,310,165	1,697,291	2,083,305	1,728,869	(354,436)	-17.01%
Fund Transfers In	63,337	0	1,717,426	1,802,052	84,626	4.93%
TOTAL RESOURCES	3,327,734	3,827,902	4,467,158	4,099,285	(367,873)	-8.24%
EXPENDITURES:						
Personnel Services	1,312,766	1,503,121	1,912,668	1,970,736	58,068	3.04%
Materials and Services	707,567	590,595	1,778,595	1,425,247	(353,348)	-19.87%
Capital Expenses	0	4,340	0	0	0	0.00%
Fiscal Transactions	3,838,782	3,991,338	4,419,054	4,565,197	146,143	3.31%
Total Resrvs & Conting.	0	0	687,170	687,170	0	0.00%
TOTAL EXPENDITURES	5,859,115	6,089,394	8,797,487	8,648,350	(149,137)	-1.70%
Total FTE	17.92	18.86	23.28	22.83	(0.45)	-1.93%
EXPENDITURES BY FUND						
General Fund	3,838,782	3,991,338	4,330,329	4,549,065	218,736	5.05%
Health & Human Services Fund	2,020,333	2,098,056	4,467,158	4,099,285	(367,873)	-8.24%
Funds Total	5,859,115	6,089,394	8,797,487	8,648,350	(149,137)	-1.70%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Administration Services	5,195,905	5,347,434	7,474,995	7,557,951	82,956	1.11%
Contracts & Planning	398,805	419,063	595,839	583,648	(12,191)	-2.05%
Prevention Services	264,405	322,897	726,653	506,751	(219,902)	-30.26%
Total Expenditures	5,859,115	6,089,394	8,797,487	8,648,350	(149,137)	-1.70%

Health and Human Services: Administration and Prevention Services

Division Overview

The Administration and Prevention Services Division includes both general department support services and direct service to the public. This division plans and directs the services and activities of the department, and provides operational support to all department divisions and programs. This division includes executive management, which is responsible for overall leadership, problem solving, labor relations, workers' compensation/disability, and personnel services. The division is responsible for planning and monitoring H&HS' extensive subcontracted services system. The division also includes Fiscal Services which is responsible for client billing, grant accounting, payroll, budgeting, and payables and receivables functions.

The division also provides direct prevention services to the community. Prevention Services is responsible for planning, coordinating, and implementing a wide range of evidence-based community prevention strategies, primarily aimed at decreasing the use of tobacco, alcohol, other drugs and gambling throughout the county.

The Department Director has the designations and obligations of the Mental Health Director, the Public Health Administrator, and the Supervisory Authority. Staff support is provided to the Mental Health Advisory Committee/Local Alcohol and Drug Planning Committee and to the Community Health Advisory Committee.

Division Objectives for FY 07-08

- Work with H&HS divisions to assess internal and subcontracted services' fiscal accountability and use of evidence-based practices in service delivery.
- Increase program evaluation efforts and the use of research-based programs to improve quality and effectiveness of programs.
- Fully integrate Animal Regulation into H&HS, and implement plans for fiscal sustainability.
- Work with the county Budget Committee and community partners to plan budgets based on the instability of federal timber resources.
- Complete rollout of department and county diversity plan in order to improve cultural competency of services.
- Manage and monitor an extensive and complex subcontracted service delivery system.
- Increase the number of community organizations and individuals working to prevent substance abuse, suicide, and problem gambling.
- Work with facilities on remodel of Public Health building.

Changes, Challenges & Opportunities

The primary challenge for this division is to maintain human services and the subcontracted service delivery system with the same or less money and more community needs. Anticipated changes in the Oregon Health Plan and other state funding systems require ongoing reassessment to reconfigure service delivery systems in order to provide the best array of services possible. This includes the need to restructure remaining services to maximize available funding and to continue to provide these services as employee benefits and indirect costs increase. A challenge related to this effort is to keep employee morale and service quality high, while managing ever-increasing workloads and service demands.

The department is analyzing current business practices to identify opportunities to better use available technology, and become more efficient. H&HS will be implementing a software system for mental health, developmental disabilities, and alcohol and drug billing and practice management, which will enhance the efficiency of service delivery as well as accounts receivable. This technology will also

Health and Human Services: Administration and Prevention Services

improve the department's capacity to access data about program operations and enhance data-driven decision making.

The department continues to focus on creative ways to meet the growing need for services. Opportunities in this area include working with other public safety partners on the development of alternatives to stabilize funding for critical services; working with health care and governmental partners to continue to grow the Community Health Centers of Lane County; and work with Lane County facilities on the new H&HS/Public Health building.

Health and Human Services will continue to apply for grants that fully cover the cost of provided services, including departmental and countywide indirect charges. We will continue to work with the state and other counties to obtain adequate funding for mandated programs.

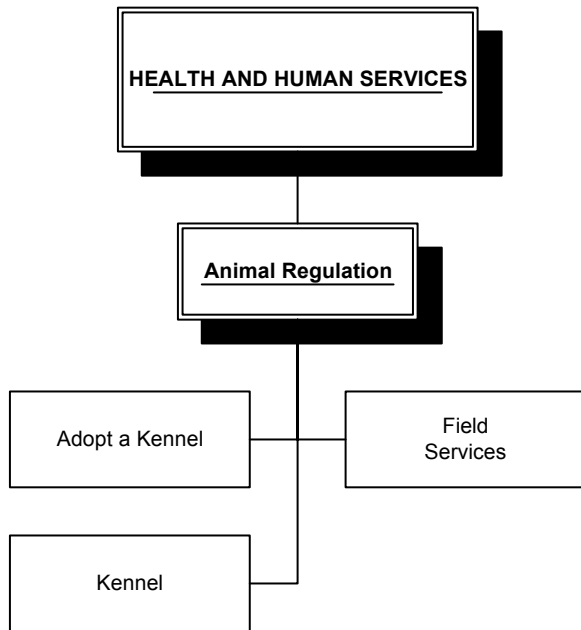
Key Accomplishments

- Completed national vendor search and selection for new practice management software.
- Transitioned Animal Regulation into H&HS, and began implementing service improvements.
- Completed multi-year reconciliation process with Oregon DHS and subcontractors.
- Expanded prevention and health promotion activities to include a focus on suicide prevention.
- Completed roll-out of performance management system and implementation of Views.

Performance Management

The performance measures for Administration and Special Programs are designed to measure the primary ways the division serves the department and the community. For the most part programs are performing at or above the targets established for the budget year, and based on this performance targets have been raised for 2007-08 in Prevention Services.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
Percent of contracts processed error-free.	94%	89%	93%	95%	on target	95%
Percent of vouchers processed within one week of receipt.	95.6%	95%	98%	98%	on target	98%
Percent of prevention presentation participants with comprehension scores of 80% or above on post-presentation quiz.	86.7%	88%	81%	75%	on target	80%



Division Purpose Statement

Insure public health, safety and education by providing standards of excellence in shelter care for stray, abandoned, abused and neglected animals; enforce state and local animal laws and regulations; and provide a progressive adoption and licensing program.

Division Locator

Health and Human Services

Administration and Prevention Services

Animal Regulation ◀

Developmental Disabilities

Family Mediation

Human Services Commission

LaneCare

Mental Health

Public Health

Supervision and Treatment Services

Health and Human Services: Animal Regulation

DIVISION FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Licenses and Permits	244,431	349,548	368,213	368,213	0	0.00%
Property and Rentals	30,582	31,943	30,300	30,300	0	0.00%
Local Revenues	517,673	671,965	689,287	697,500	8,213	1.19%
Fees and Charges	92,090	87,748	98,451	124,451	26,000	26.41%
Interest Earnings	3,367	3,445	900	900	0	0.00%
Total Revenue	888,143	1,144,649	1,187,151	1,221,364	34,213	2.88%
Resource Carryover	180,617	134,009	147,007	144,682	(2,325)	-1.58%
Fund Transfers In	391,242	403,721	420,879	469,130	48,251	11.46%
TOTAL RESOURCES	1,460,003	1,682,379	1,755,037	1,835,176	80,139	4.57%
EXPENDITURES:						
Personnel Services	919,074	1,031,637	1,120,850	1,213,609	92,759	8.28%
Materials and Services	353,849	503,735	517,897	525,245	7,348	1.42%
Capital Expenses	53,071	0	0	0	0	0.00%
Total Resrvs & Conting.	0	0	116,290	96,322	(19,968)	-17.17%
TOTAL EXPENDITURES	1,325,994	1,535,372	1,755,037	1,835,176	80,139	4.57%
Total FTE	14.00	15.00	15.00	16.00	1.00	6.67%
EXPENDITURES BY FUND						
Animal Regulation Authority Fund	1,274,542	1,534,780	1,709,259	1,809,531	100,272	5.87%
Animal Reg Capital Improv Fund	51,452	591	45,778	25,645	(20,133)	-43.98%
Funds Total	1,325,994	1,535,371	1,755,037	1,835,176	80,139	4.57%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Field Services	701,717	758,619	818,516	877,683	59,167	7.23%
Kennel	616,411	757,073	903,661	924,566	20,905	2.31%
Adopt A Kennel	7,866	19,679	32,860	32,927	67	0.20%
Total Expenditures	1,325,994	1,535,372	1,755,037	1,835,176	80,139	4.57%

Division Overview

Lane County Animal Regulation Authority (LCARA) is considered the county dog welfare program, and operates as mandated under chapter 609 of the ORS. LCARA supplies animal welfare services to the unincorporated areas of Lane County, and has contracts for services with incorporated cities in the county. Services include: 1) field enforcement and prosecution of local codes, state and local laws; 2) protection/ investigation and prosecution of animal neglect, cruelty, and abuse violators; 3) apprehension and monitoring of known vicious dogs; 4) monitoring and quarantine of suspected diseased animals; and 5) providing and maintaining housing for abused, neglected stray and vicious animals.

Health and Human Services: Animal Regulation

LCARA also provides progressive adoption, licensing, lost and found, and education programs. Public safety and health are the highest priorities of this division. Currently, administrative and kennel services are available to the public for 37.5 hours per week, with field enforcement and telephone accessibility available 40 hours per week. LCARA maintains a 24-hour on-call officer for emergency response as requested by other law enforcement agencies. With the current funding level, LCARA has continued to maintain priority programs and services by getting the most benefit of all available resources and cost recovery programs. Officers rotate kennel and field duties, thereby reducing animal euthanasia burnout.

Division Objectives for FY 07-08

- Maintain a level of services related to safety and health through enforcement and protection by allocating our resources wisely.
- Maintain the high level of credibility, trust, courtesy, respect and open communication without discrimination, and continue the high standard of ethics and accountability without question to all our customers and valued employees.
- Continue to provide citizens with volunteer opportunities to allow participation in the decision making process on matters that impact the community.
- Increase revenue through new programs in order to become less reliant on general fund monies.

Changes, Challenges & Opportunities

- Lane County Animal Regulation Authority (LCARA) is currently supported by 15 Full-Time Equivalent (FTE) positions, a decline from the original 32, drastically reducing customer service and public education over the past 28 years. The current facility and staffing have not expanded with the increased human and animal population and service demand, creating a very congested facility and causing an unsafe environment for the public, the animals, and the staff. The existing 30 dog kennels do not sufficiently meet the needs of the increased animal population, and adoptable animals must be transported to private shelters and rescue organizations, to reduce euthanasia at LCARA.
- Lane County Animal Regulation Authority moved to H&HS. Through its public outreach, LCARA has increased volunteerism, donations, adoptions and animal sponsorships.
- We have the opportunity through the programs listed above to insure that the current services levels remain intact, plus the opportunity for expanded services in the future. These programs will give us the ability to improve services to the community and to the animals in our care.

Key Accomplishments

- Lowered euthanasia due to lack of space to 1%.
- Decreased impounds overall by 5.4%
- Increased adoptions overall by 7.7%
- Increased transfers overall by 52 %
- Increased public support and education through positive public contacts, education events and media.
- Increased license sale by 8.5%
- Created a stable volunteer program
- Implemented a new cat program to vaccinate, spay or neuter cats prior to adoption
- Continued to serve the public with a high quality of services with limited personnel
- Increased offsite adoption locations with dedicated volunteers

Health and Human Services: Animal Regulation

Performance Management

Lane County Animal Regulation Authority has identified three measures as key indicators for improving the health, safety and welfare of animals and citizens in Lane County. These measures include:

The number of dogs currently licensed. By increasing the number of animals licensed, more animals are returned to their owners without the need to impound them. This saves space in our kennels, reduces staff time, and saves animals' lives. Increasing the number of licenses also increases revenue, enabling LCARA to become less reliant on general fund monies.

The percent of adoptable animals euthanized due to a lack of space. LCARA is implementing ways to reduce this number by working closely with other agencies to get more animals adopted or rescued, and to increase licensing compliance. The main challenge is the limited number of kennels available, sometimes resulting in euthanasia of adoptable animals.

The percent of available spay/neuter vouchers. The goal is to reduce the number of unwanted animals filling the shelter by providing spay and neuter vouchers to low-income citizens.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
# of current Dog Licenses	14,833	19,254	21,203	20,750	above target	23,232
% adoptable animals euthanized (due to a lack of space)	10.7%	8.5%	1%	0%	on target	0%
% of spay/neuter vouchers issued	34%	60%	100%	100%	on target	100%

Health and Human Services: Developmental Disabilities Services

Division Purpose Statement

To promote the health, safety and quality of life for Lane County citizens with developmental disabilities.

Division Locator

Health and Human Services

Administration and Prevention Services

Animal Regulation

Developmental Disabilities ←

Family Mediation

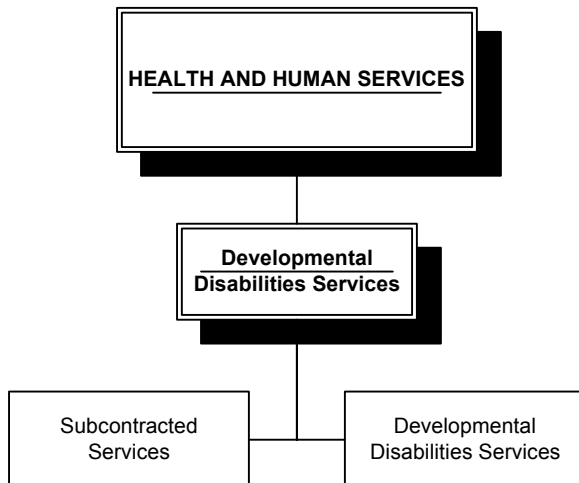
Human Services Commission

LaneCare

Mental Health

Public Health

Supervision and Treatment Services



Health and Human Services: Developmental Disabilities Services

DIVISION FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
State Revenues	20,978,303	23,386,466	23,415,333	23,669,927	254,594	1.09%
Local Revenues	385,276	389,121	393,136	393,136	0	0.00%
Fees and Charges	178,557	183,499	183,464	183,464	0	0.00%
Total Revenue	21,542,136	23,959,086	23,991,933	24,246,527	254,594	1.06%
Resource Carryover	360,243	321,639	287,398	235,978	(51,420)	-17.89%
Fund Transfers In	146,559	153,438	159,966	155,515	(4,451)	-2.78%
TOTAL RESOURCES	22,048,937	24,434,163	24,439,297	24,638,020	198,723	0.81%
EXPENDITURES:						
Personnel Services	1,809,765	2,052,481	2,203,633	2,195,820	(7,813)	-0.35%
Materials and Services	19,656,484	21,976,324	21,892,560	22,140,963	248,403	1.13%
Fiscal Transactions	0	0	343,104	301,237	(41,867)	-12.20%
TOTAL EXPENDITURES	21,466,249	24,028,805	24,439,297	24,638,020	198,723	0.81%
Total FTE	27.48	27.30	28.25	28.48	0.23	0.81%
EXPENDITURES BY FUND						
Health & Human Services Fund	21,466,249	24,028,805	24,439,297	24,638,020	198,723	0.81%
Funds Total	21,466,249	24,028,805	24,439,297	24,638,020	198,723	0.81%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Programs						
Developmental Disabilities	3,530,655	3,757,922	4,830,363	4,577,356	(253,007)	-5.24%
Subcontracted Services	17,935,594	20,270,884	19,608,934	20,060,664	451,730	2.30%
Total Expenditures	21,466,249	24,028,805	24,439,297	24,638,020	198,723	0.81%

Health and Human Services: Developmental Disabilities Services

Division Overview

Developmental Disabilities Services (DDS) provides services and support for Lane County citizens with developmental disabilities who meet state-eligibility guidelines. The core service provided is case management. Key functions include protective services for adults, information and referral, advocacy, service coordination and crisis resolution. Currently, DDS provides case management for 1,457 individuals. In addition to case management services, DDS directly administers a family support program and a foster program for children and adults. DDS also manages a subcontracted system of residential and employment services and a quality assurance program.

Division Objectives for FY 07-08

- Manage a quality assurance program that continues to work toward the improvement of the overall quality of the DD service delivery system in Lane County.
- Provide case management services that meet or exceed individual customer expectations.
- Provide a reliable and effective system of crisis services for children and adults with developmental disabilities.
- Manage a system of subcontracted services that promotes the health, safety, and quality of life for service participants.

Changes, Challenges & Opportunities

- Challenges for FY 07-08 include the diminishing capacity within the DD system for the placement of individuals with complex needs and/or individuals in crisis. Placement for these individuals is becoming an increasing challenge, as the DD system bumps up against its capacity limits statewide.
- Sex offenders are a fast-growing component of the DD population. There are a number of issues which need to be addressed in a proactive, planful manner, including appropriate service planning, development of additional residential settings, access to specific training; and community communication and education.
- As the DD population ages, we are beginning to see a cohort which has increased needs and which is accessing medical and other high cost care resources at a greater rate than before. We also have a significant increase in aging caregivers, who are unable to continue to support their family members in their homes. .
- Low provider pay, inadequate training and provider oversight provide a constant challenge in meeting the needs of the population accessing comprehensive services. High provider turnover rates and lack of adequate respite providers are ongoing issues for the DD population.
- The DDS service delivery system continues to struggle with a population of young adults who exhibit challenges related to fetal alcohol/drug effect, mental health issues, autism/Asperger's syndrome, alcohol/ drug abuse, and increased incidents of serious criminal behavior.

Key Accomplishments

- Developed provider respite program for families with children, including recruitment, training, matching and ongoing problem-solving
- Convened inter program group to provide effective, coordinated service to sex offenders
- Reorganized caseloads to allow the development of one case management position which is focused on DD sex offenders, and which is the liaison between DDS and Parole and Probation, law enforcement and other related agencies.
- Obtained case noting software developed by Multnomah county which will streamline staff's ability to document and bill the state for specific client-related activities
- Convened monthly vocational and residential provider stakeholder group

Health and Human Services: Developmental Disabilities Services

Performance Management

The purpose of DDS is to administer a system of services and supports that promotes health, safety, and quality of life for Lane County citizens with developmental disabilities.

The primary indicator of success in the area of case management is the percent of individuals and significant people in their lives who report that services and supports are good or excellent. This year's survey data indicate that 92% of respondents rated overall services as good or excellent. The survey also revealed that 100% of individuals in DD services felt that their care plans reflected their personal preferences and choices.

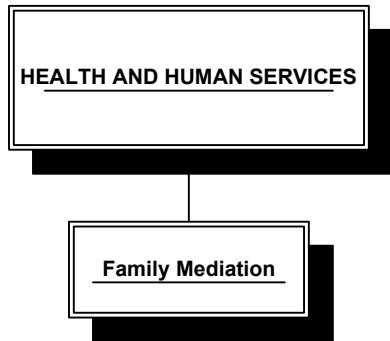
The DDS quality assurance program oversees the Serious Event Review Team (SERT), which is a system of data collection and reporting for deaths, abuse and neglect investigations and other serious events. The goal of the program is to increase the percent of DD services in Lane County that meet or exceed performance standards. This past year, we have achieved 84% of our target, slightly down from last year's 85%, and a fairly insignificant difference.

DDS staff also conduct monitoring visits to each of the 144 licensed residential sites in Lane County. These visits are one component of our ongoing efforts to monitor the health and safety of residents in foster and group homes. This year, we increased the number of sites receiving the required number of monitoring visits from 37% in 05-06 to 40% in 06-07. This percentage remains fairly low, and is clearly reflective of the fact that the DDS program is staffed inadequately to meet this state standard. However, though we have been unable to achieve the required number of monitoring visits, staff visited 83% of the residential sites during the first half of the year.

DDS contracted services expends over \$20,000,000 annually for residential and employment services for adults. DDS staff provide protective service oversight and regular monitoring of sites and individual support plans. One quality measure is the percent of sites with completed plans of improvement that are in compliance with applicable licensing rules and regulations. So far this year, 85% of sites have met this requirement, below our goal of 95%, and the same as last year's.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
% of individuals that rate services "good" or "excellent."	90%	84%	92%	90%	on target	90%
% of care plans that reflect individual preference and choice.	93%	92%	100%	100%	on target	100%
% of Serious Event Reviews in compliance with state timelines.	60%	85%	84%	90%	on target	90%
% of residential sites receiving the required number of monitoring visits.	35%	37%	40%	65%	below target	65%
% of plans of improvement for residential and vocational sites in compliance with licensing rules.	90%	89%	85%	85%	on target	85%

Health and Human Services: Family Mediation



Division Purpose Statement

The purpose of the Family Mediation Program is to assist parents to address the needs of minor children, and, when applicable, develop parenting plans in the best interests of the minor children.

Division Locator

Health and Human Services

- Administration and Prevention Services*
- Animal Regulation*
- Developmental Disabilities*
- Family Mediation*** ◀
- Human Services Commission*
- LaneCare*
- Mental Health*
- Public Health*
- Supervision & Treatment Services*

Health and Human Services: Family Mediation

DIVISION FINANCIAL SUMMARY						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fees and Charges	458,287	455,493	429,732	428,732	(1,000)	-0.23%
Total Revenue	458,287	455,493	429,732	428,732	(1,000)	-0.23%
Resource Carryover	172,469	165,889	187,357	187,357	0	0.00%
TOTAL RESOURCES	630,756	621,382	617,089	616,089	(1,000)	-0.16%
EXPENDITURES:						
Personnel Services	373,749	353,668	420,255	418,837	(1,418)	-0.34%
Materials and Services	91,118	80,357	109,903	124,505	14,602	13.29%
Fiscal Transactions	0	0	18,066	18,145	79	0.44%
Total Resrvs & Conting.	0	0	68,865	54,602	(14,263)	-20.71%
TOTAL EXPENDITURES	464,867	434,025	617,089	616,089	(1,000)	-0.16%
Total FTE	4.80	4.35	4.35	4.35	0.00	0.00%
EXPENDITURES BY FUND						
Health & Human Services						
Fund	464,867	434,025	617,089	616,089	(1,000)	-0.16%
Funds Total	464,867	434,025	617,089	616,089	(1,000)	-0.16%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Family Mediation Services	464,867	434,025	617,089	616,089	(1,000)	-0.16%
Total Expenditures	464,867	434,025	617,089	616,089	(1,000)	-0.16%

Health and Human Services: Family Mediation

Division Overview

Family Mediation assists parents in addressing the needs of minor children and, when applicable, in developing parenting plans in the best interests of minor children through:

- Providing mediation regarding custody, parenting time, and parenting guidelines to divorcing/separating and divorced/separated parents as required by ORS 107.755 and SLR 12.001.
- Providing education on making effective family transitions and meeting children's needs to divorcing/separating parents as authorized by ORS 3.425 and mandated by SLR 8.012.

Division Objectives for FY 07-08

- Achieve performance targets for client and attorney ratings of services provided (see performance measures table for details).
- Maintain excellent relationships with Lane County Circuit Court in order to maximize quality of program services in light of reductions in court budget.
- Continue efforts to improve the quality of service delivery to Spanish-speaking clients
- Prepare required program plans, budgets, program activities, and analysis.
- Complete surveys of program clients and attorneys; utilize the results of the survey to improve program services and staff training.
- Continue improvements to cultural competency of program services and staff.
- Continue development of internship opportunities at Family Mediation to enhance the availability of qualified family mediators in the local area
- Explore alternative mediation models to improve the sensitivity of program services and the court system to the developmental needs and experiences of children during separation and divorce

Changes, Challenges & Opportunities

Family Mediation's caseload and budget remain relatively stable. This provides an opportunity for staff to implement important long-term program improvements in ease of access and quality of service. Ease of access is being improved by continuing the process of translating materials and correspondence into Spanish, improving the Spanish language version of the Focus on Children class and working with other community agencies to improve Spanish speakers' understanding of and access to the court system. Quality of service will be improved by incorporating evidence based practices into the program's mediation services, particularly in the area of long-term outcomes for children

Key Accomplishments

- In FY 06-07, completed an estimated 415 mediation cases involving custody and parenting time disputes of divorcing/separating and divorced/separated parents with current Lane County legal actions.
- In FY 06-07, provided parent education class "Focus on Children" to an estimated 1,224 divorcing or separating parents.
- Provided ongoing information and referral services to the public regarding resources for parents and children of families in transition.
- Staff received trainings on child abuse reporting and child development and completed the Oregon Judicial Department's required Court Systems Training for court-connected mediators
- The program improved client safety by reviewing and updating the program's domestic violence protocol.
- Developed internship programs in conjunction with the University of Oregon and Lane Community College.

Health and Human Services: Family Mediation

Performance Management

Data collection for the parent education program “Focus on Children” has been underway since the beginning of FY 04-05 and continues to date.

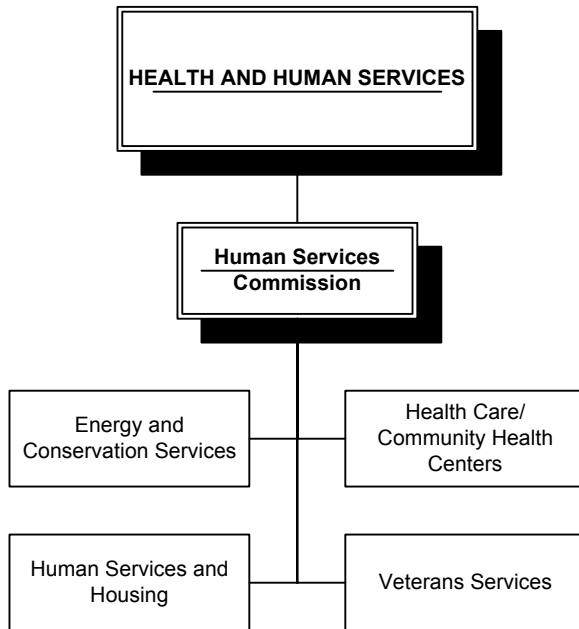
Data collection for mediation services commenced at the beginning of FY 06-07. Mediation services data collection is comprised of an attorney survey and a client satisfaction survey.

The number of mediation clients and participants in the court mandated parent education class “Focus on Children” has remained relatively stable for the past four years.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
% of parents who rate parent education class good or excellent.	n/a	n/a	94%	95%	on target	95%
% of clients who rate mediation services good or excellent.	n/a	n/a	75%	80%	on target	80%
% of attorneys who rate parent education class good or excellent	n/a	n/a	92%	90%	on target	92%
% of attorneys who rate mediation services good or excellent.	n/a	n/a	100%	90%	above target	100%

Division Purpose Statement

The Human Services Commission provides and funds services that alleviate the conditions of poverty and promotes and improves the health, well being, self-sufficiency, and safety of low-income, disadvantaged, and disabled county residents



Division Locator

Health and Human Services

- Administration and Prevention Services*
- Animal Regulation*
- Developmental Regulation*
- Family Mediation*
- Human Services Commission** ↙
- LaneCare*
- Mental Health*
- Public Health*
- Supervision & Treatment Services*

Health and Human Services: Human Services Commission

DIVISION FINANCIAL SUMMARY						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Federal Revenues	6,648,216	6,400,659	8,312,721	8,358,664	45,943	0.55%
State Revenues	1,293,808	2,264,311	1,522,054	1,322,639	(199,415)	-13.10%
Local Revenues	1,980,430	1,886,852	2,129,610	2,245,333	115,723	5.43%
Fees and Charges	1,068,994	1,680,717	1,933,982	2,034,538	100,556	5.20%
Interest Earnings	10,786	24,470	0	0	0	0.00%
Total Revenue	11,002,234	12,257,009	13,898,367	13,961,174	62,807	0.45%
Resource Carryover	466,570	1,061,015	1,197,043	569,800	(627,243)	-52.40%
Fund Transfers In	497,856	517,881	879,756	903,534	23,778	2.70%
TOTAL RESOURCES	11,966,659	13,835,906	15,975,166	15,434,508	(540,658)	-3.38%
EXPENDITURES:						
Personnel Services	2,808,289	3,561,191	4,812,876	5,046,071	233,195	4.85%
Materials and Services	8,097,355	9,077,672	9,856,257	9,286,193	(570,064)	-5.78%
Fiscal Transactions	0	0	588,153	697,896	109,743	18.66%
Total Resrvs & Conting.	0	0	717,880	404,348	(313,532)	-43.67%
TOTAL EXPENDITURES	10,905,644	12,638,863	15,975,166	15,434,508	(540,658)	-3.38%
Total FTE	44.88	52.22	60.90	59.80	(1.10)	-1.81%
EXPENDITURES BY FUND						
Intergov. Human Svcs Fund	10,905,644	12,638,863	15,975,166	15,434,508	(540,658)	-3.38%
Funds Total	10,905,644	12,638,863	15,975,166	15,434,508	(540,658)	-3.38%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Admin & Special Projects	0	0	835,200	813,177	(22,023)	-2.64%
Energy & Conservation Svcs	3,678,919	4,375,517	4,555,767	4,082,401	(473,366)	-10.39%
Hlth Care/Community Hlth Ctrs	2,364,421	3,090,156	5,249,775	5,397,890	148,115	2.82%
Human Services and Housing	4,661,020	4,922,567	4,866,721	4,770,281	(96,440)	-1.98%
Veteran's Services	201,284	250,623	467,703	370,759	(96,944)	-20.73%
Total Expenditures	10,905,644	12,638,863	15,975,166	15,434,508	(540,658)	-3.38%

Health and Human Services: Human Services Commission

Division Overview

The Human Services Commission (HSC) established in 1972, is a regional health and human service anti-poverty organization provides basic living needs for health, housing and human services, under an ORS 190 intergovernmental agreement, on behalf of Lane County and the cities of Eugene and Springfield and through partnerships with public, private non-profit, and private community-based organizations, schools, utilities and hospitals. In 2003, HSC was designated as a federally qualified health center. HSC operates the Community Health Centers of Lane County a multi-site health center for services for those who have limited or no access to basic health care. HSC uses a coordinated care model to finance and deliver an integrated community safety-net of social services, supportive housing and healthcare services. The safety-net serves the insured, uninsured, underinsured, and those people eligible for federally funded programs who lack access to benefits and/or care. HSC plays a catalytic role in leveraging, focusing and investing available local, state, private, and federal resources toward projects that assist the poor. HSC focuses on serving people in Lane County who have limited or no access to help, care or services by:

- Providing access to the basic health essentials of nutritious food, safe shelter, medical care and a warm home.
- Stabilizing people through outreach and education towards a safer and healthier lifestyle and living environment.
- Facilitating access to benefit programs and services.
- Keeping people well and physically and mentally fit through early intervention, preventive health, and social and behavioral health services.
- Supporting people to be safe from abuse and preventing violence.
- Improving stability and self-reliance.
- Promoting early intervention and prevention of health, safety and social problems.
- Provide help for veterans, seniors, disabled and other low-income persons with chronic conditions, allowing them to live independently and access veteran benefits, SSI, senior services and legal services.

Division Objectives for FY 2007-08

- Determine long-term organizational options for the Community Health Centers.
- Analyze options for a stable local funding for sustained human service efforts.
- Analyze options to increase access to substance abuse prevention, intervention and treatment programs.
- Develop a partnership with local school districts under an intergovernmental agreement to for administrative, medical management, training and technical assistance services to enhance and possible increase school-based health services.
- Explore potential to enter into affiliation agreements with non-profit health care providers under the Community Health Centers to increase access to health care services.
- Perform resource development, submit public and private foundation grants, and implement services to maintain and expand access to and availability of preventive, primary, behavioral (substance abuse/mental health) and oral health care services, supportive housing and other human services.
- Operate integrated primary and behavioral health care projects at RiverStone Clinic, Safe and Sound Clinic, and Lane County Mental Health.
- Operate a low-cost prescription program through the Community Health Centers' 340B program and pharmaceutical company patient assistance programs.
- Implement an expanded oral health program to include cleaning and sealant clinics for children and emergency and restorative clinics for persons with HIV and others at Lane Community College.
- Implement the 10-year plan to eliminate chronic homelessness in Lane County.
- Operate expanded veterans services with new State of Oregon funding for veterans returning home from the wars in Iraq and Afghanistan.

Health and Human Services: Human Services Commission

Changes, Challenges & Opportunities

The following are challenges for the HSC in FY 07-08:

- Reduction in Oregon Health Plan coverage has increased the ranks of the uninsured in the County increasing the demand for the Community Health Center Services. Uncertainty about the future of Oregon’s Medicaid program makes it difficult to plan for the future.
- Subcontracted service payments buy a lower level of services due to rising benefit costs.

The following are opportunities for the HSC in FY 07-08:

- Operation of an expanded low-cost prescription program through the Community Health Centers’
- Operation of new integrated primary and behavioral health care health disparity projects at RiverStone Clinic, Safe and Sound Clinic, Lane County Mental Health and HIV Alliance.
- Implementation of chronic conditions programs for persons with diabetes, cardiovascular disease, asthma, and depression.

Key Accomplishments

- Adopted a 10-year plan to eliminate chronic homelessness in Lane County.
- Facilitated Project Homeless Connect. Over 1,000 homeless people received services in one day.
- Conducted Lane County’s first Homeless Street Count.
- Received an unprecedented federal HUD award of \$2,037,251 to impact homelessness.
- Received a \$500,000 federal HRSA Expanded Medical Capacity grant to increase access to health care.

Performance Management

HSC collects program performance data, client demographics, and fiscal information through the use of practice management software and participation in state and national data collection systems.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
# of medical, dental and mental health encounters (visits).	17,190	19,991	21,080	23,525	on target	25,000
# of households whose basic nutritional needs are met by food assistance.	29,577 (12 months)	25,453 (12 months)	15,554 (6 months)	13,115 (6 months)	above target	26,000
# of at risk seniors who remain independent in their homes.	894 (12 months)	1150 (12 months)	731 (6 months)	445 (6 months)	above target	1,200
# of at-risk and homeless youth stabilized.	--	--	518	new measure	--	500
% of homeless households accessing services who obtain stable housing.	41%	50%	48%	50%	on target	50%
% of domestic violence survivors stabilized in safe environments.	91%	91%	90%	90%	on target	90%
% of at-risk house-holds that maintain utility services.	98%	98%	98%	98%	on target	98%
The value of new benefits received by veterans.	\$4,529,042	\$5,682,490	\$5,340,066	\$4,600,000	above target	\$5,000,000

Health and Human Services: LaneCare

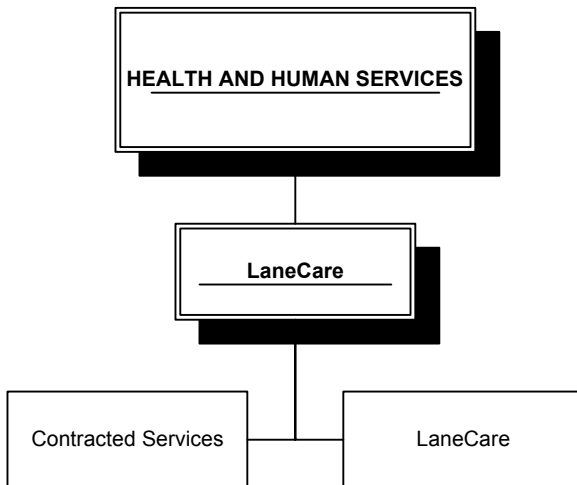
Division Purpose Statement

To administer mental health insurance to eligible Oregon Health Plan Members in Lane County in order to meet their mental health needs.

Division Locator

Health and Human Services

*Administration and Prevention Services
Animal Regulation
Developmental Disabilities
Family Mediation
Human Services Commission
LaneCare ◀
Mental Health
Public Health
Supervision & Treatment Services*



Health and Human Services: LaneCare

DIVISION FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
State Revenues	14,614,583	16,389,574	16,204,423	19,000,000	2,795,577	17.25%
Local Revenues	0	0	0	0	0	0.00%
Fees and Charges	269,799	251,404	13,000	13,000	0	0.00%
Interest Earnings	243,806	353,615	236,500	196,500	(40,000)	-16.91%
Total Revenue	15,128,188	16,994,593	16,453,923	19,209,500	2,755,577	16.75%
Resource Carryover	8,067,144	7,558,714	8,870,245	7,784,331	(1,085,914)	-12.24%
Fund Transfers In	316,703	0	0	0	0	0.00%
TOTAL RESOURCES	23,512,035	24,553,307	25,324,168	26,993,831	1,669,663	6.59%
EXPENDITURES:						
Personnel Services	609,153	665,316	781,875	805,452	23,577	3.02%
Materials and Services	14,969,295	14,959,401	18,626,629	21,150,160	2,523,531	13.55%
Fiscal Transactions	374,873	58,345	261,328	263,048	1,720	0.66%
Total Resrvs & Conting.	0	0	5,654,336	4,775,171	(879,165)	-15.55%
TOTAL EXPENDITURES	15,953,321	15,683,062	25,324,168	26,993,831	1,669,663	6.59%
Total FTE	9.17	8.17	9.17	9.17	0.00	0.00%
EXPENDITURES BY FUND						
Health & Human Services Fund	316,528	0	0	0	0	0.00%
LaneCare	15,636,793	15,683,062	25,324,168	26,993,831	1,669,663	6.59%
Funds Total	15,953,321	15,683,062	25,324,168	26,993,831	1,669,663	6.59%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Programs						
Contracted Services	14,663,703	14,726,213	23,721,449	24,906,531	1,185,082	5.00%
LaneCare	1,289,618	956,850	1,602,719	2,087,300	484,581	30.23%
Total Expenditures	15,953,321	15,683,062	25,324,168	26,993,831	1,669,663	6.59%

Health and Human Services: LaneCare

Division Overview

LaneCare is Lane County's Mental Health Organization (MHO) providing mental health coverage for county residents enrolled in the Oregon Health Plan (OHP). LaneCare is responsible for credentialing, certifying, and contracting with local mental health providers, authorizing care, monitoring utilization, paying claims, and submitting encounter data to the Office of Medical Assistance Programs (OMAP). LaneCare works in partnership with other public stakeholders, contracted providers, consumers, and family members to maintain an accountable and responsive mental health system.

Division Objectives for FY 07-08

- Complete a budget planning process and implement strategies to implement a balanced budget.
- Maintain a high quality mental health system for children, youth, and adults in Lane County; continue to maximize the percent of capitated funds allocated for services.
- Continue to work with department staff and providers to implement the components of the county strategic plan and the state requirements on evidence-based practice.

Changes, Challenges & Opportunities

- On January 1, 2006, LaneCare experienced a 14% budget reduction with no reduction in membership, service requirements or administrative obligations. LaneCare designed and funded a service system that met the needs of members. We are currently supporting a mental health system where system costs exceed revenues.
- In the 2006 contract year, LaneCare planned for more than \$1,400,000 in excess of revenues from accumulated reserves.
- LaneCare has reimbursement rates for contracted providers that are low and a new fee schedule must be considered to support the strong mental health system in Lane County.
- LaneCare has assumed additional administrative responsibilities including: coordination and oversight of intensive child mental health system; conducting family satisfaction surveys, data reporting requirements, and assuring child capitation matches child service expenditures.

Key Accomplishments

- LaneCare is a capitated program, covering approximately 31,000 people, receiving a monthly payment from the state based on LaneCare membership; within this capitation, the county is at full risk for the cost of mental health treatment. For ten years LaneCare has managed a fiscally responsible system, despite significant funding reductions.
- LaneCare has provided 40% more treatment to members than any other MHO in the state and has served a higher percentage of members than other MHOs. This has benefited LaneCare by increased capitation rates over time.
- LaneCare continues to support a crisis response program for children experiencing mental health crises.
- LaneCare completed contracts with twelve outpatient providers, ten intensive community-based treatment providers and seven residential treatment providers in 2006.

Performance Management

Sources for data include: budget reports, timecard reports, and reports from our third-party payer. For two of the five measures presented below, data cannot be disaggregated by fiscal year. In these instances, calendar year data are used and identified as such.

Health and Human Services: LaneCare

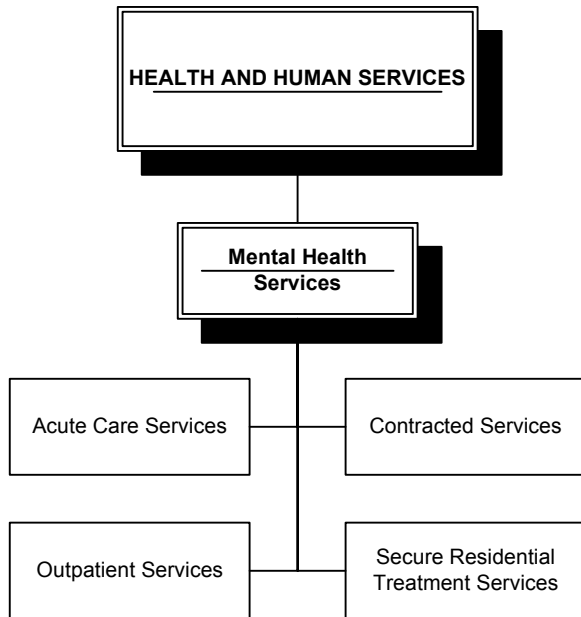
The purpose of the program is to administer mental health insurance to eligible Oregon Health Plan (OHP) members in Lane County in order to meet their mental health needs. Overall performance in the program continues to be strong, despite changes during the last several years related to eligibility and funding. Based on the table below:

- The number of claims being submitted continues to increase each year, reflecting an increase in the mental health services provided to members.
- The administrative cost of reimbursing these claims has decreased due to internal efficiencies and negotiation of a favorable contract with LaneCare’s third party administrator.
- The percent of funds used for services has increased as administrative costs have decreased. In calendar year 2006 LaneCare used reserves in addition to capitation in order to have resources match expenses. This resulted in a significantly higher percent of capitated funds used for services.
- The percentage of members served has been relatively steady for several years and remains on target.

The targets for FY 07-08 reflect an expectation that this progress will be maintained, with the exception of the first measure “number of mental health claims paid.” The program anticipates a decrease in this total number based on expected decreases in the capitation payment (overall per member, per month revenue from the state).

PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
# of mental health claims paid.	88,934	101,817	109,487	85,000	above target	10,000
Administrative cost per claim paid.	\$5.34	\$4.33	\$3.99	\$5.00	below target	\$4.50
% of claims paid within 30 days of submission.	99.4%	99.5%	99.3%	98%	above target	99%
% of capitated funds that pay for mental health services and consumer supports.	90% (CY 2004)	91.5% (CY 2005)	96% (CY 2006)	90%	above target	93%
% of members accessing mental health treatment annually.	22% (CY 2004)	24% (CY 2005)	23% (CY 2006)	23%	on target	23%

Health and Human Services: Mental Health



Division Purpose Statement

Lane County Mental Health provides mental health treatment services to eligible Lane County residents to stabilize consumers' mental health and maintain community safety.

Division Locator

Health and Human Services

*Administration and Prevention Services
Animal Regulation
Developmental Disabilities
Family Mediation
Human Services Commission
LaneCare
Mental Health ◀
Public Health
Supervision & Treatment Services*

Health and Human Services: Mental Health

DIVISION FINANCIAL SUMMARY						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Federal Revenues	1,876,839	1,799,484	1,530,577	1,715,462	184,885	12.08%
State Revenues	4,852,334	4,087,957	4,557,367	4,522,099	(35,268)	-0.77%
Local Revenues	0	0	100,000	100,000	0	0.00%
Fees and Charges	1,427,910	1,284,977	1,399,201	1,458,896	59,695	4.27%
Interest Earnings	324	591	0	0	0	0.00%
Total Revenue	8,157,407	7,173,009	7,587,145	7,796,457	209,312	2.76%
Resource Carryover	498,436	2,936,150	2,687,655	1,377,124	(1,310,531)	-48.76%
Fund Transfers In	1,064,118	1,114,061	1,161,460	1,128,977	(32,483)	-2.80%
TOTAL RESOURCES	9,719,962	11,223,219	11,436,260	10,302,558	(1,133,702)	-9.91%
EXPENDITURES:						
Personnel Services	3,696,192	4,615,652	5,334,108	5,346,160	12,052	0.23%
Materials and Services	2,815,503	3,587,811	4,435,469	3,667,422	(768,047)	-17.32%
Capital Expenses	18,585	31,822	658,022	585,007	(73,015)	-11.10%
Fiscal Transactions	240,943	240,943	660,820	613,969	(46,851)	-7.09%
Total Resrvs & Conting.	0	0	347,841	90,000	(257,841)	-74.13%
TOTAL EXPENDITURES	6,771,223	8,476,228	11,436,260	10,302,558	(1,133,702)	-9.91%
Total FTE	55.63	59.03	61.53	60.93	(0.60)	-0.98%
EXPENDITURES BY FUND						
Health & Human Services Fund	6,771,223	8,476,228	11,436,260	10,302,558	(1,133,702)	-9.91%
Funds Total	6,771,223	8,476,228	11,436,260	10,302,558	(1,133,702)	-9.91%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Acute Care Services	1,024,398	1,076,694	2,211,194	1,565,192	(646,002)	-29.22%
Contracted Services	704,546	795,861	1,113,776	808,922	(304,854)	-27.37%
Outpatient Services	3,741,300	5,203,256	5,907,322	5,799,225	(108,097)	-1.83%
Secure Residential Treatment	1,300,979	1,400,417	2,203,968	2,129,219	(74,749)	-3.39%
Total Expenditures	6,771,223	8,476,228	11,436,260	10,302,558	(1,133,702)	-9.91%

Health and Human Services: Mental Health

Division Overview

The Mental Health Division consists of outpatient mental health services for adults, outpatient and intensive community treatment services for children and families, acute care mental health services, secure residential treatment services, and contracted services.

Outpatient Services includes psychiatric assessment, medication management, case management and other medically necessary mental health services to adults, children and families with the most severe and persistent mental health conditions. The Outpatient Clinic serves approximately 1,850 (1350 adults, 500 children) consumers per year with 1,500 active in service at any given time. Civil Commitment and Adult Protective Services investigations, as mandated under ORS 426, are provided by outpatient clinic staff. In addition, the Mental Health Division is implementing intensive community treatment services for children entering and leaving psychiatric residential treatment programs.

Acute Care Services fulfills the County's obligation under ORS 426 by purchasing inpatient psychiatric beds for indigent Lane County residents from the Johnson Unit Psychiatric Ward of Sacred Heart Medical Center and other out of area hospitals. In addition, this program funds and houses the Hospital Transition Team which was recently expanded to serve LaneCare members as well as indigent consumers.

The Mental Health Division operates three intensive secure residential treatment facilities for mentally ill individuals who are unable to live in a more integrated community setting. The Paul Wilson home is a ten-bed facility operated in partnership with Good Neighbor Care Centers; a second four-bed home, the Bender Home, was recently added at that site to serve difficult to place Lane County residents coming out of the State Hospital.

The Mental Health Division contracts for crisis services through WhiteBird, and through the Child Crisis Network which provides mobile crisis outreach services to families countywide. Additionally, funding is provided to support crisis services at the Emergency Departments of Sacred Heart, Cottage Grove Hospital, and Peace Harbor Hospital. Efforts are underway to help McKenzie Willamette Hospital develop a similar service. Crisis respite beds are contracted for through ShelterCare, and the Child Crisis Network and consumer support services through SAFE, Inc. and Oregon Family Support Network.

The services described above all meet the Lane County Strategic Plan first priority of services addressing critical life and health safety needs or deterrent to threats to life and health safety. Examples of services to populations that pose risk to the community include services to individuals discharged from psychiatric hospitals, under civil commitment, under Parole and Probation supervision, under the jurisdiction of the Psychiatric Security Review Board, or participating in Mental Health Court.

Division Objectives for FY 07-08

- Develop alternative acute care resources.
- Secure funding for Mental Health Court from the City of Eugene.
- Implement Intensive Community Treatment Services for children.
- Expand mobile crisis outreach services and crisis respite services.
- Work with 100% Health Care Access Initiative to expand access to mental health services to uninsured or under insured Lane County residents.

Changes, Challenges & Opportunities

The challenge is relatively flat revenues, coupled with increased program costs. The Mental Health Division is currently expanding children's mental health services in order to meet the requirements of the Intensive Treatment Services Initiative with expanded funding provided by the state. Organizationally this

Health and Human Services: Mental Health

has necessitated the restructuring of the Division's budget and the addition of new staff. Mental Health will continue to develop evidence-based practices in accordance with legislative mandate in the areas of intensive case management, dual diagnosis treatment, mobile crisis outreach, and peer support services.

Key Accomplishments

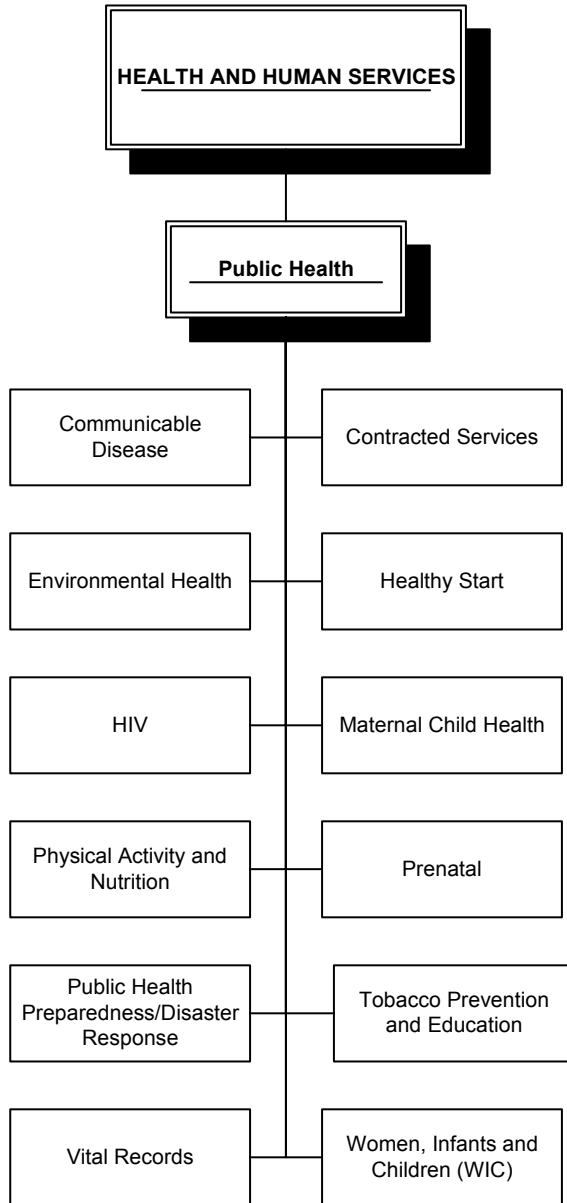
- Expanded crisis services countywide including mobile outreach to families.
- Implemented the children's system change initiative and received provisional certification as an Intensive Community Treatment Services provider.
- Expanded Hospital Transition Team.
- Expanded system capacity to serve indigent consumers by contracting out \$500,000 to community partners.
- Developed additional transitional and long-term residential capacity.
- Maintained training and credentialing of Lane Mental Health Disaster Response Alliance.
- Added a dual diagnosis bed at Buckley House in partnership with WhiteBird.
- Significantly expanded services to the Latino community

Performance Management

During FY 06-07 the Mental Health Division revamped performance measures to focus on clinical outcomes rather than internal process measurements. Since these are new measures we do not have data for past fiscal years. These new measures will serve to provide valuable information on the impact of treatment on consumers' identified treatment goals as well as guide clinical staff in the development of meaningful and measurable treatment plan goals. The measure for Protective Services Investigations is only for the 2nd quarter of this fiscal year, as it is a new measure.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
% of protective services complaints processed within appropriate timelines.	N/A	94%	91%	95%	on target	95%
% of commitment investigations completed within statutory timelines.	N/A	N/A	N/A	N/A	N/A	95%
% of consumers demonstrating stability or improvement in their mental health status.	N/A	N/A	N/A	N/A	N/A	80% of Adults, 90% of Children/Adol.

Health and Human Services: Public Health



Division Purpose Statement

To preserve, protect and promote the health of all people in Lane County.

Division Locator

Health and Human Services

*Administration and Prevention Services
Animal Regulation
Developmental Disabilities
Family Mediation
Human Services Commission
LaneCare
Mental Health
Public Health ◀
Supervision & Treatment Services*

Health and Human Services: Public Health

DIVISION FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Licenses and Permits	669,031	680,715	710,740	713,400	2,660	0.37%
Fines, Forf, and Penalties	2,485	1,116	2,000	1,000	(1,000)	-50.00%
Property and Rentals	11,931	23,236	27,703	1,000	(26,703)	-96.39%
Federal Revenues	1,661,851	1,161,360	1,279,000	1,325,078	46,078	3.60%
State Revenues	3,585,006	3,302,550	2,641,614	2,538,276	(103,338)	-3.91%
Local Revenues	5,976	5,767	7,000	8,000	1,000	14.29%
Fees and Charges	662,957	789,804	665,225	717,822	52,597	7.91%
Total Revenue	6,599,237	5,964,548	5,333,282	5,304,576	(28,706)	-0.54%
Resource Carryover	253,951	425,038	257,434	493,828	236,394	91.83%
Fund Transfers In	1,312,645	1,346,641	1,403,934	1,420,625	16,691	1.19%
TOTAL RESOURCES	8,165,834	7,736,226	6,994,650	7,219,029	224,379	3.21%
EXPENDITURES:						
Personnel Services	4,179,986	4,439,144	4,285,783	4,255,273	(30,510)	-0.71%
Materials and Services	3,431,969	2,914,632	2,630,497	2,612,372	(18,125)	-0.69%
Fiscal Transactions	0	0	200,159	225,720	25,561	12.77%
Total Resrvs & Conting.	0	0	(121,789)	125,664	247,453	-203.18%
TOTAL EXPENDITURES	7,611,955	7,353,775	6,994,650	7,219,029	224,379	3.21%
Total FTE	63.10	62.55	54.30	52.40	(1.90)	-3.50%
EXPENDITURES BY FUND						
Health & Human Svcs Fund	7,611,955	7,353,775	6,994,650	7,219,029	224,379	3.21%
Funds Total	7,611,955	7,353,775	6,994,650	7,219,029	224,379	3.21%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
Programs	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Bio-Terrorism	467,304	412,249	404,577	359,161	(45,416)	-11.23%
Breast & Cervical Cancer	365,275	337,328	35,556	0	(35,556)	-100.00%
Communicable Disease	1,114,197	1,192,192	1,570,466	1,418,045	(152,421)	-9.71%
Contracted Services	420,113	164,937	175,965	161,341	(14,624)	-8.31%
Environmental Health	784,490	869,546	997,564	1,011,106	13,542	1.36%
Famly Plnning/Teen Preg Prev	1,848,341	1,556,100	866,405	1,165,000	298,595	34.46%
Healthy Start	381,664	349,413	206,907	235,208	28,301	13.68%
Maternal/Child Health	636,062	764,126	865,024	875,767	10,743	1.24%
Prenatal	81,336	86,219	114,297	97,819	(16,478)	-14.42%
Tobacco Prevention & Education	64,145	54,969	70,000	108,469	38,469	54.96%
Vital Records	209,799	225,565	288,600	347,344	58,744	20.35%
Women Infants & Child (WIC)	1,239,230	1,341,132	1,399,289	1,439,769	40,480	2.89%
Total Expenditures	7,611,955	7,353,775	6,994,650	7,219,029	224,379	3.21%

Health and Human Services: Public Health

Division Overview

Public Health monitors community health status to identify health problems; diagnoses and investigates health problems and hazards; informs and educates about health issues; mobilizes community partnerships; develops policies and plans that support individual and community health; enforces laws and regulations that protect health; links individuals to needed health services, provides safety net services in specific public health areas, evaluates health care work force service level competency and adequacy; and evaluates the effectiveness, accessibility, and quality of personal and population based health services; and, researches new and innovative solutions to health problems. The State of Oregon ORS 431.375 designates Lane County as the delegated authority for the provision of public health services in Lane County.

Division Objectives for FY 07-08

- Continue community work on reducing Fetal Infant Mortality in Lane County.
- Provide public health services that are effective, efficient and result in the accomplishment of program goals and objectives.
- Fulfill requirements of delegated Public Health Authority and federal guidelines.

Changes, Challenges & Opportunities

Public Health continues to be challenged by the lack of stable and sufficient funding. The increased state support for communicable disease funded this year by the legislature will allow the division to maintain the present staffing in communicable disease. The recent experience with the Measles Outbreak proved that the present level is not sufficient to maintain a long term outbreak event.

Approximately 8,000 clients per month participate in the Women, Infants and Children (WIC) Program. Providing services to this high volume of clients with one facility and limited staffing presents a variety of challenges. The program has experienced a significant challenge with maintaining caseload while accommodating a new federal/state mandate that requires all participant vouchers to be distributed at the local WIC office rather than being mailed out by the state. In accommodating this significant increase in the volume of clients served in the local WIC office, the challenge is maintaining adequate numbers of appointment slots (which translates to caseload) with the limited staffing available. Caseload maintenance is critical to funding levels received through DHS. This new program requirement has also provided an opportunity for staff to develop new brief-format nutrition education classes so that some client services can be provided more efficiently in group sessions rather than individually.

Public health staff have been working with H&HS Admin. staff and Management Services Director in the planning for the new Public Health building. The challenge in this planning is the multitude of layers in the detail work in order to maximize efficiency of client services and flow for all programs which will be housed in the building. The change in location of services will provide the opportunity to educate the community about Public Health services and to plan for the efficient integration of services.

Public Health is often challenged by changes in funding and requirements from the Centers for Disease Control and Department of Human Services, particularly in the HIV Prevention and Public Health Preparedness programs. The division is also challenged by emerging diseases and continued public health preparedness training needs. Staff will continue to strengthen the working relationships with the private medical community, emergency management of local jurisdictions, emergency responders, and law enforcement in order to improve our ability to respond to outbreaks and other public health emergencies.

Health and Human Services: Public Health

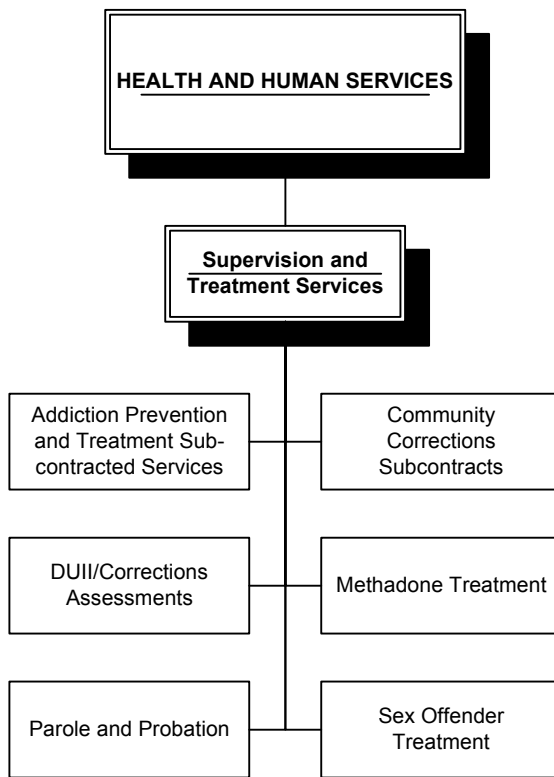
Key Accomplishments

- Maintained service delivery in rural areas (staff provide Maternal/Child Health, WIC, Environmental Health; public/private relationships continue to provide Family Planning and immunizations).
- Coordinated/brokered flu vaccine supply throughout the county.
- Established Fetal Infant Mortality workgroups including several agencies and providers in the county to develop strategies to reduce our high rate of infant mortality in Lane County.
- Participated in 9 preparedness exercises and drills with local, state, and national partners.
- 98% of all Public Health staff have received training on the National Incident Management System and the Incident Command Structure (the minimum baseline level of training by the Department of Homeland Security).
- Formed the Vulnerable Populations Emergency Preparedness Coalition (VPEP), a partnership with 35 plus agencies representing children, older adults, emergency management, homeless and others.
- Maintained work with 12 delegate agencies to provide immunizations throughout county..
- Continued system for utilizing interns in conjunction with three Oregon universities to accomplish work within various Public Health programs.
- Comprehensive overhaul of the Lane County Public Health Website.

Performance Management

The preparedness measure below reflects the increased commitment to train the preparedness team in the National Incident Management System and the Incident Command Structure. Facility inspection schedules vary by month, and the program anticipates meeting the target at year end. Maternity Case Management (MCM) serves pregnant women at risk of poor pregnancy or birth outcomes as a result of health, behavioral, or social risk factors such as diabetes, drug use, mental illness, cognitive delays, and homelessness. For this population, 85% full term births is a positive outcome. For prenatal services, decreased number of medical providers has resulted in longer time periods before prenatal care is initiated. We are tracking the birth and death certificates processed as a demand driven service. As of Spring 2008 those requests for birth certificates older than six months must be obtained through the state office and not the county office. That will affect the number of birth certificates we process in 2008.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
% of identified close contacts in communicable disease investigations who receive information or treatment recommendations.	80%	98%	90%	90%	on target	90%
% of Public Health preparedness team trained in NIMS and ICS.	45%	45%	100%	90%	above target	100%
% of inspections of licensed facilities (restaurants, spas, pools) completed as required by statute.	106%	100%	97%	100%	on target	100%
# of birth certificates processed.	n/a	12,196	9,681	n/a	n/a	5,000
# of death certificates processed	n/a	18,520	18,941	n/a	n/a	18,000
% of full term births (> 38 weeks) with infant birth weight > 6 lbs. among participating MCM clients.	83%	88%	84%	85%	on target	85%
% of pregnant clients who access prenatal care in first trimester.	86%	79%	72%	80%	below target	80%
% of state-required WIC caseload served.	96%	95%	90%	97%	below target	97%



Division Purpose Statement

To reduce criminal behavior, protect community safety and promote recovery through supervision, monitoring, evaluation and treatment services for adult offenders.

Division Locator

Health and Human Services

Administration and Prevention Services

Animal Regulation

Developmental Disabilities

Family Mediation

Human Services Commission

LaneCare

Mental Health

Public Health

Supervision & Treatment Services ◀

Health and Human Services: Supervision & Treatment Services

DIVISION FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Property and Rentals	31	3,253	0	0	0	0.00%
Federal Revenues	513,978	458,883	425,596	402,617	(22,979)	-5.40%
State Revenues	8,231,431	8,815,975	8,865,569	9,248,316	382,747	4.32%
Local Revenues	43,293	34,755	37,294	35,000	(2,294)	-6.15%
Fees and Charges	1,037,312	1,064,002	1,083,573	1,133,495	49,922	4.61%
Total Revenue	9,826,045	10,376,868	10,412,032	10,819,428	407,396	3.91%
Resource Carryover	2,127,887	1,803,308	1,777,303	1,276,875	(500,428)	-28.16%
Fund Transfers In	827,799	869,317	1,065,055	849,378	(215,677)	-20.25%
TOTAL RESOURCES	12,781,732	13,049,493	13,254,390	12,945,681	(308,709)	-2.33%
EXPENDITURES:						
Personnel Services	4,381,162	4,688,073	5,735,536	5,653,801	(81,735)	-1.43%
Materials and Services	6,561,032	6,532,970	7,146,176	6,921,614	(224,562)	-3.14%
Capital Expenses	48,818	0	36,020	0	(36,020)	-100.00%
Fiscal Transactions	0	0	276,028	343,287	67,259	24.37%
Total Resrvs & Conting.	0	0	60,630	26,979	(33,651)	-55.50%
TOTAL EXPENDITURES	10,991,012	11,221,043	13,254,390	12,945,681	(308,709)	-2.33%
Total FTE	68.05	68.87	68.95	67.45	(1.50)	-2.18%
EXPENDITURES BY FUND						
Health & Human Svcs Fund	10,991,012	11,221,043	13,254,390	12,945,681	(308,709)	-2.33%
Funds Total	10,991,012	11,221,043	13,254,390	12,945,681	(308,709)	-2.33%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Programs						
Addiction Prev and Treatment	3,614,652	3,457,114	4,065,919	371,496	(3,694,423)	-90.86%
DUII/Corrections Assessments	417,796	442,025	471,237	463,636	(7,601)	-1.61%
Methadone Treatment	447,818	475,397	549,751	551,150	1,399	0.25%
Parole and Probation	4,670,607	4,849,896	5,991,108	5,898,183	(92,925)	-1.55%
Sex Offender Treatment	322,580	397,053	430,228	425,843	(4,385)	-1.02%
STS Subcontracts	1,517,561	1,599,558	1,746,147	5,235,373	3,489,226	199.82%
Total Expenditures	10,991,012	11,221,043	13,254,390	12,945,681	(308,709)	-2.33%

Health and Human Services: Supervision & Treatment Services

Division Overview

Supervision and Treatment Services provides community supervision of offenders and evaluation/treatment services for offenders and voluntary clients. Core functions include:

- Community supervision and sanctions for 3,400 offenders on supervised probation or post-prison supervision, including misdemeanor and felony domestic violence offenders and sex offenders.
- Investigative services, including transfer requests between counties, interstate transfer requests, and pre-sentence investigations for the court.
- Evaluation, treatment referrals, and monitoring of approximately 4,000 court-supervised offenders referred from Circuit Court and municipal and justice courts in Lane County.
- Specialized treatment of high and medium risk sex offenders; and methadone outpatient treatment for heroin and other opiate addictions.
- Chemical dependency treatment and prevention services, housing for offenders, and crisis subsidy funding for offenders provided through subcontracts with community agencies.

Community supervision and treatment of felony offenders is mandated by state statute (“SB 1145”) and funded by the state Department of Corrections.

Division Objectives for FY 07-08

- Continue to explore and implement methods of adequately supervising high and medium risk offender, in light of limited resources.
- Continue to implement a data collection and analysis system pertaining to state-mandated performance measures for community supervision of offenders.
- Continue collaboration with the Sheriff’s Office on effective management of supervised offenders funded by state corrections funding. This includes sanctions and services provided via the Sherman Center.
- Continue to collaborate with the Circuit Court of Lane County to provide efficient evaluation, supervision, and sanctioning of felony and misdemeanor probationers.

Changes, Challenges & Opportunities

- P&P continues to be challenged by excessively high caseloads of felony and misdemeanor offenders, resulting in inadequate supervision of high and medium risk offenders.
- Maintaining adequate staffing levels in P&P is an on-going challenge, given the climate of financial instability, continued retirements, and competing with other counties for applicants.
- Organizational stability in STS has been affected by uncertainties pertaining to future location, in terms of building space location, and location of the division within the County organizational structure (H&HS vs. the Sheriff’s Department).

Key Accomplishments

- Significant progress has been made in service and outcome related data, on both the state and county levels, resulting in improved data availability for management purposes.
- In spite of daunting budget uncertainties, at state and county levels, the Supervisory Authority Team (SAT) developed a recommended allocation of resources for the 2007/09 Community Corrections Plan, which was approved by the PSCC and County Commissioners.
- Significant improvements were made to the P&P recruitment and hiring process for Parole & Probation officers, resulting in a high caliber of new hires, and no probationary terminations during the 06/07 fiscal year.

Health and Human Services: Supervision & Treatment Services

- The first contract was successfully negotiated with the new bargaining unit for Parole & Probation officers, the Federation of Oregon Parole & Probation Officers (FOPPO).

Performance Management

- Percent of P&P clients with no new felony convictions in last three years: This data is provided by the state Department of Corrections (DOC). Lane County is doing reasonably well in this area, although the data is more useful when examined by type of offender, e.g., local control vs. probation cases.
- Percent of P&P clients employed at any level: Clients who are employed are less likely to commit crimes. The 2006-2007 employment figures cited below include 7% of offenders under supervision who are employed part time and 51% who are employed full-time or more.
- Percent of sex offenders in treatment in Lane County program with no new sex crimes while in treatment: This data is based on identifying offenders in treatment who have not committed a new sex crime while in treatment according to the following indicators: a new conviction, a failed polygraph regarding new behavior, and self-report from the offender. These offenders are also supervised by P&P, thus their success here contributes to the re-offense rates of P&P offenders (the measure above).
- Percent of methadone patients with no opiate use in last 90 days: This data is based on urine drug test results. It is one of the best measures of program impact on opiate use and patient recovery.
- Percent of engaged clients who have reduced drug use at program termination: This data represents the percent of adults who either reduced or eliminated their use of alcohol and/or other drugs (excluding tobacco) and were “engaged” in publicly-funded treatment (i.e., attended at least one time). Lane County’s performance on all three “actual” years was above the statewide average.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Target	2006-07 Perf. Index	2007-08 Target
Percent of P&P clients with no new felony convictions in last 3 years.	71%	73%	72.5%	70.6%	on target	73%
Percent of P&P clients employed at any level.	n/a	51%	58%	56%	on target	58%
Percent of sex offenders in treatment in Lane County program with no new sex crimes while in treatment.	97%	98%	98%	97%	on target	98%
Percent of methadone treatment participants with no opiate use in last 90 days.	82% average for FY	81% average for FY	82% average for 1 st 3 qtrs FY	72%	above target	82%
Percent of engaged clients who have reduced drug use at program termination.	75%	79%	77% (9 months)	74%	on target	77%

Health and Human Services

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Lane County Licenses	96,845	149,078	144,843	144,843	0	0.00%
Kennel Licenses	8,305	8,783	6,324	6,324	0	0.00%
Eugene Licenses	139,281	191,687	217,046	217,046	0	0.00%
Temporary Restaurant Licenses	50,882	46,118	50,000	60,000	10,000	20.00%
Mobile Unit Licenses	29,595	31,700	30,240	30,240	0	0.00%
Swimming Pool Licenses	62,449	64,626	69,000	64,800	(4,200)	-6.09%
Restaurant Licenses	479,775	494,957	520,500	513,000	(7,500)	-1.44%
Recreation Park Licenses	17,449	18,109	17,000	18,360	1,360	8.00%
Motel/Hotel Licenses	28,881	25,205	24,000	27,000	3,000	12.50%
LICENSES AND PERMITS	913,463	1,030,263	1,078,953	1,081,613	2,660	0.25%
Forfeitures Other	0	4,193	3,000	3,000	0	0.00%
Late Filing Penalties	2,485	1,116	2,000	1,000	(1,000)	-50.00%
FINES, FORF, AND PENALTIES	2,485	5,308	5,000	4,000	(1,000)	-20.00%
Sale Of Capital Assets	0	950	0	0	0	0.00%
Miscellaneous Sales	37,244	53,506	52,703	26,000	(26,703)	-50.67%
Rent - Other Properties	5,300	3,975	5,300	5,300	0	0.00%
PROPERTY AND RENTALS	42,544	58,431	58,003	31,300	(26,703)	-46.04%
Department Of Energy	569,490	703,440	724,619	793,545	68,926	9.51%
Health & Human Services	3,095,886	3,149,825	3,647,775	3,484,978	(162,797)	-4.46%
Title XIX Support	1,554,104	854,321	2,085,673	2,261,861	176,188	8.45%
Title XIX EPSDT	38,891	53,210	0	0	0	0.00%
Title XIX Babies First	124,115	96,882	50,000	80,000	30,000	60.00%
Title XIX Enhanced Care Fac	1,810,732	1,874,477	1,435,727	1,624,662	188,935	13.16%
Title XIX Expansion Project	310,814	268,938	381,093	316,427	(64,666)	-16.97%
Housing & Comm Development	1,724,067	1,893,672	1,693,912	1,727,228	33,316	1.97%
Department Of Justice	370,185	295,194	233,211	201,617	(31,594)	-13.55%
Juv. Just. & Del. Prevention	104,060	107,145	106,444	99,000	(7,444)	-6.99%
Misc - Federal Revenue	1,280,750	849,262	1,275,884	1,261,503	(14,381)	-1.13%
Reimbursements	58,041	51,324	45,000	50,000	5,000	11.11%
Prior Year Revenues	0	1,568	0	0	0	0.00%
FEDERAL REVENUES	11,041,136	10,199,257	11,679,338	11,900,821	221,483	1.90%
Bio-Terrorism	472,304	356,247	381,816	355,379	(26,437)	-6.92%
Health Alert Network	0	19,267	882	882	0	0.00%
EPHT - Environmental Public Health	0	15,479	0	0	0	0.00%
Security Enhancement	0	22,000	0	0	0	0.00%
Title V Flexible Funds	0	0	0	89,091	89,091	100.00%
West Nile Virus	0	22,000	15,000	10,000	(5,000)	-33.33%
Physical Activity & Nutrition	0	48,024	49,999	50,000	1	0.00%
Komen - OHD Grant	0	74,444	3,092	0	(3,092)	-100.00%
Community Services Block Grant	449,228	409,932	404,468	404,009	(459)	-0.11%

Health and Human Services

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Crippled Childrens Div	51,200	51,200	55,555	52,736	(2,819)	-5.07%
Dept Of State Police	4,096	0	0	0	0	0.00%
HIV Intervention	50,300	47,394	21,706	25,000	3,294	15.18%
Family Planning BCC/Komen	460,199	365,035	78,752	81,268	2,516	3.19%
Ryan White HIV Support Svc	77,622	186	0	0	0	0.00%
IV Drug User Outreach	48,562	52,275	10,634	20,000	9,366	88.08%
HIV Block Grant Prevent-Federal	79,263	83,268	132,051	93,196	(38,855)	-29.42%
Ryan White HIV Case Mgmt	160,047	(110)	0	0	0	0.00%
High Risk Infants	80,699	118,937	72,715	72,947	232	0.32%
Mental Health Division	28,160,236	31,133,898	30,832,290	30,896,274	63,984	0.21%
MCH/Prenatal	12,192	12,545	0	0	0	0.00%
Child & Adolescent Health	180,903	156,304	154,835	61,912	(92,923)	-60.01%
WIC Program	985,868	1,020,484	1,006,831	999,758	(7,073)	-0.70%
Title XIX	84,111	347,734			0	0.00%
Oral Health Services	0	15,530	17,508	0	(17,508)	-100.00%
Oregon Mothers Care	0	23,224	24,198	19,677	(4,521)	-18.68%
Miscellaneous State	7,214	447	111,045	91,214	(19,831)	-17.86%
Prior Year Revenues	1,132,672	302,403	51,988		(51,988)	-100.00%
Managed Care/Carve Out	14,948,231	16,736,177	16,712,955	19,508,532	2,795,577	16.73%
Homeless Shelters	632,896	557,333	525,597	504,031	(21,566)	-4.10%
Childrens Services Division	132,456	0	0	0	0	0.00%
H I V Block Grant Prevent-State	1,939	0	0	0	0	0.00%
OHD State Support	196,956	200,147	197,948	196,316	(1,632)	-0.82%
Immune Action & Babies 1st	38,261	39,369	40,027	40,041	14	0.03%
Perinatal	0	0	12,643	12,648	5	0.04%
Stars	13,440	10,741	22,928	16,491	(6,437)	-28.07%
School Based Clinic	105,238	100,000	100,000	100,000	0	0.00%
TB Case Management	12,954	13,736	12,924	9,840	(3,084)	-23.86%
Tobacco Prevention	64,145	54,969	70,000	60,000	(10,000)	-14.29%
S.T.D.	12,048	12,048	9,940	9,940	0	0.00%
DOC Grant-In-Aid	4,737,677	5,343,711	5,144,081	5,699,561	555,480	10.80%
Release Subsidy Funds	27,370	28,323	28,323	28,323	0	0.00%
Witness	0	32	0	0	0	0.00%
Healthy Start	371,249	332,835	189,580	235,208	45,628	24.07%
Veterans Affairs	0	122,858	0	0	0	0.00%
Misc - State Revenue	259,443	561,829	781,207	601,099	(180,108)	-23.06%
Prior Year Revenues	11,399	30,266	11,555	0	(11,555)	-100.00%
STATE GRANT REVENUES	54,062,418	58,842,521	57,285,073	60,345,373	3,060,300	5.34%
Liquor Tax - Local Programs	255,749	271,255	245,670	291,865	46,195	18.80%
DUII Assessments	27,250	17,930	3,600	1,000	(2,600)	-72.22%
Court Fees	7,765	7,406	2,000	2,000	0	0.00%
OTHER STATE REVENUES	290,764	296,592	251,270	294,865	43,595	17.35%
Eugene	1,623,618	1,474,098	1,839,524	1,963,000	123,476	6.71%
Springfield	197,832	246,427	268,476	252,609	(15,867)	-5.91%

Health and Human Services

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Serbu Endowment Fund	43,293	34,755	37,294	35,000	(2,294)	-6.15%
LOCAL GRANTS	1,864,743	1,755,280	2,145,294	2,250,609	105,315	4.91%
Eugene	487,362	629,965	643,620	650,000	6,380	0.99%
Springfield	30,000	42,000	42,000	42,000	0	0.00%
Miscellaneous Cities	311	0	3,667	5,500	1,833	49.99%
Counties	401,276	389,121	393,136	393,136	0	0.00%
Other Local	159,480	166,327	127,610	137,724	10,114	7.93%
Community Contracts	5,476	5,767	1,000	0	(1,000)	-100.00%
LOCAL REVENUES	1,083,905	1,233,180	1,211,033	1,228,360	17,327	1.43%
Site Reviews	100	0	100	100	0	0.00%
Daycare Inspection Fees	12,825	21,900	21,500	20,000	(1,500)	-6.98%
School Inspections	12,118	41,625	45,000	45,000	0	0.00%
Frat/Sor/Coops Inspections	1,725	2,850	2,850	2,850	0	0.00%
DUII Client Fees	143,571	240,348	241,015	284,400	43,385	18.00%
Food Handlers Fees	59,405	54,185	50,000	50,000	0	0.00%
Clinic Fees	157,118	230,197	182,644	254,407	71,763	39.29%
HIV Immunization-OSHA	16,463	14,772	18,000	0	(18,000)	-100.00%
Birth Certificate Fees	134,752	149,579	132,000	115,000	(17,000)	-12.88%
Childrens Trust Fund	7,353	8,061	7,100	7,500	400	5.63%
Mental Health Clinic Fees	176,459	175,810	137,013	138,500	1,487	1.09%
Death Certificate Fees	208,516	210,206	145,000	185,000	40,000	27.59%
Influenza Immunization	31,893	37,265	40,000	35,000	(5,000)	-12.50%
Immunization Fees	26,872	28,449	30,000	47,000	17,000	56.67%
Gamma Globulin Immunization	404	174	200	200	0	0.00%
Tuberculin Test Fees	3,132	2,749	4,000	5,000	1,000	25.00%
Family Planning Fees	9,193	8,913	0	0	0	0.00%
Supervised Probationer Fees	580,105	559,809	580,000	541,000	(39,000)	-6.72%
DOR - Probationer Fees	91,780	92,897	87,000	127,000	40,000	45.98%
Electronic Supervision Fees	20,966	25,932	25,000	37,000	12,000	48.00%
Dog Impoundment	48,520	47,838	53,820	53,820	0	0.00%
Adoption Fees	19,255	21,227	25,861	51,861	26,000	100.54%
Euthanasia Fees	8,567	11,262	10,531	10,531	0	0.00%
Witness Fees	243	65	30	30	0	0.00%
Other Clerk Fees	24,260	24,480	25,000	24,000	(1,000)	-4.00%
Restaurant Plan Reviews	10,600	11,978	11,700	10,260	(1,440)	-12.31%
Psychiatric Hospital	54,866	31,521	0	0	0	0.00%
Medicare	240,567	277,901	219,510	227,340	7,830	3.57%
Lane Care/OHP Fees	1,445,920	1,472,789	1,742,180	1,758,437	16,257	0.93%
Other Third Party Fees	83,768	116,328	185,935	195,119	9,184	4.94%
Garbage Fees	2,090	2,045	5,000	5,000	0	0.00%
Miscellaneous Fees/Reimbursement	382	175	165	165	0	0.00%
Miscellaneous Svc Charges	1,032,095	1,255,119	1,243,694	1,277,833	34,139	2.74%
Special Projects	506,371	572,566	399,417	360,500	(38,917)	-9.74%

Health and Human Services

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Photocopies	81	24	0	0	0	0.00%
Private Donations	41,137	29,612	23,566	23,151	(415)	-1.76%
Refunds & Reimbursements	346,316	355,063	223,797	213,394	(10,403)	-4.65%
Cash Over & Under	68	389	0	0	0	0.00%
Miscellaneous Internal Services	229,331	237,592	0	0	0	0.00%
FEES AND CHARGES	5,789,186	6,373,694	5,918,628	6,106,398	187,770	3.17%
Investment Earnings	464,942	660,745	327,400	312,783	(14,617)	-4.46%
Miscellaneous Interest	324	591	0	0	0	0.00%
INTEREST EARNINGS	465,266	661,336	327,400	312,783	(14,617)	-4.46%
Fund Balance	13,437,482	16,103,054	17,494,747	13,798,844	(3,695,903)	-21.13%
Transfer Fr General Fund	4,225,859	4,395,059	4,751,208	4,549,065	(202,143)	-4.25%
Transfer Fr Sp Rev Funds	316,528	10,000	451,294	513,382	62,088	13.76%
Transfer Fr Int Svc Fnds	77,872	0	0	0	0	0.00%
Intrafund Transfer	0	0	1,605,974	1,666,764	60,790	3.79%
FISCAL TRANSACTIONS	18,057,742	20,508,113	24,303,223	20,528,055	(3,775,168)	-15.53%
TOTAL RESOURCES	93,613,652	100,963,976	104,263,215	104,084,177	(179,038)	-0.17%

Health and Human Services

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Permanent Operating Salaries	12,574,622	13,649,025	15,010,625	15,393,630	383,005	2.55%
Extra Help	512,188	608,410	527,858	378,299	(149,559)	-28.33%
Unclassified Temporary	13,495	33,663	0	0	0	0.00%
Overtime	22,089	27,967	15,668	11,600	(4,068)	-25.96%
Reduction Unfunded Vac Liab	124,087	166,356	153,505	123,755	(29,750)	-19.38%
Compensatory Time	36,709	51,729	13,504	7,504	(6,000)	-44.43%
Employee Benefits	6,745,625	8,291,562	10,467,201	0	(10,467,201)	-100.00%
Risk Management Benefits	61,320	81,571	87,237	114,650	27,413	31.42%
Social Security Expense	0	0	0	971,268	971,268	100.00%
Medicare Insurance Expense	0	0	0	232,086	232,086	100.00%
Unemployment Insurance (State)	0	0	0	143,400	143,400	100.00%
Workers Comp	0	0	0	79,586	79,586	100.00%
Disability Insurance - Long-term	0	0	0	153,035	153,035	100.00%
PERS - OPSRP Employer rate	0	0	0	1,940,369	1,940,369	100.00%
PERS Bond	0	0	54,467	924,099	869,632	1596.62%
PERS - 6% Pickup	0	0	0	924,797	924,797	100.00%
Health Insurance	0	0	0	4,143,456	4,143,456	100.00%
Dental Insurance	0	0	0	387,600	387,600	100.00%
Vision Insurance	0	0	0	81,408	81,408	100.00%
EE Assistance Pgm - IBH	0	0	0	23,254	23,254	100.00%
Life Insurance	0	0	0	62,207	62,207	100.00%
Flexible Spending	0	0	0	3,887	3,887	100.00%
Disability Insurance - Short Term	0	0	0	5,558	5,558	100.00%
Deferred Comp Employer Contribution	0	0	0	32,867	32,867	100.00%
Retiree Medical	0	0	0	758,029	758,029	100.00%
Salary Offset	0	0	277,519	9,415	(268,104)	-96.61%
PERSONNEL SERVICES	20,090,136	22,910,282	26,607,584	26,905,759	298,175	1.12%
Professional & Consulting	1,182,801	1,271,185	3,906,419	1,390,571	(2,515,848)	-64.40%
Data Processing Services	0	0	352	0	(352)	-100.00%
Laundry Services	0	0	200	200	0	0.00%
Construction Services	1,995	0	0	0	0	0.00%
Relief & Assistance	35,057	0	135,200	10,200	(125,000)	-92.46%
Support Services	0	0	5,862	60,000	54,138	923.54%
Subscriptions	0	0	100	100	0	0.00%
Intergovernmental Agreements	579,322	659,873	746,863	384,042	(362,821)	-48.58%
Agency Payments	43,606,021	48,005,924	49,848,263	54,064,745	4,216,482	8.46%
DD/PSRB Diversion Pmts	265,072	363,815	452,303	155,239	(297,064)	-65.68%
Family Support Services	905	0	10,000	10,000	0	0.00%
Client Support Fund	2,067,277	2,609,951	2,222,564	1,950,389	(272,175)	-12.25%
Family Subsidy Payments	46,471	61,324	100,111	212,993	112,882	112.76%
Agency Payments Prior Year	164,943	58,889	1,111,446	1,109,798	(1,648)	-0.15%
Release Subsidy - P & P	20,528	28,320	28,323	28,323	0	0.00%
State Payback	1,111,735	1,331,233	1,923,980	1,892,020	(31,960)	-1.66%
Motor Fuel & Lubricants	11,375	11,105	11,925	11,925	0	0.00%

Health and Human Services

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Refuse & Garbage	13,613	19,748	21,800	20,704	(1,096)	-5.03%
Spec Handling & Haz Wst Disp	0	75	100	100	0	0.00%
Light, Power & Water	59,477	66,364	59,950	64,952	5,002	8.34%
Telephone Services	211,447	225,978	227,038	231,492	4,454	1.96%
Purchased Insurance	151,787	206,318	151,908	218,303	66,395	43.71%
Maintenance of Equipment	13,521	23,050	13,459	16,042	2,583	19.19%
Maintenance of Structures	11,534	11,403	16,700	12,200	(4,500)	-26.95%
Maintenance of Grounds	821	3,003	3,718	4,301	583	15.68%
Maintenance Agreements	5,111	2,884	600	4,200	3,600	600.00%
Operating Licenses & Permits	201	0	0	0	0	0.00%
External Equipment Rental	2,292	2,749	3,300	740	(2,560)	-77.58%
Real Estate & Space Rentals	414,404	428,312	352,673	352,897	224	0.06%
Fleet Services Rentals	246,354	255,942	249,779	257,040	7,261	2.91%
Copier Charges	52,782	58,100	54,435	57,157	2,722	5.00%
Mail Room Charges	40,853	42,859	45,443	44,310	(1,133)	-2.49%
Interdepartmental Svcs - Misc	0	0	10,000	10,000	0	0.00%
Direct/Information Services	1,591,648	1,530,038	1,524,418	1,461,023	(63,395)	-4.16%
County Overhead Charges	1,646,207	1,775,368	1,939,473	2,105,601	166,128	8.57%
Dept Support/Direct	192,689	249,792	0	0	0	0.00%
PC Replacement Services	161,382	128,970	124,632	191,840	67,208	53.93%
Dept Support/Indirect	26,037	28,294	0	0	0	0.00%
Office Supplies & Expense	345,433	264,208	300,748	254,148	(46,600)	-15.49%
Educational Materials	388	38	1,500	3,226	1,726	115.07%
Membrshp/Professional Licenses	52,330	65,898	68,468	70,824	2,356	3.44%
Printing & Binding	50,693	51,955	64,825	48,856	(15,969)	-24.63%
Advertising & Publicity	52,008	100,116	77,577	74,266	(3,311)	-4.27%
Microfilm Imaging Services	488	0	0	0	0	0.00%
Photo/Video Supplies & Svcs	320	1,069	3,150	1,850	(1,300)	-41.27%
Postage	15,771	23,087	22,361	20,925	(1,436)	-6.42%
Radio/Communic Supp & Svcs	18,891	2,917	5,000	2,000	(3,000)	-60.00%
DP Supplies And Access	56,153	21,173	25,602	22,939	(2,663)	-10.40%
DP Equipment	80,614	126,798	44,960	14,400	(30,560)	-67.97%
Furniture, Equipment & Tools	4,963	23,557	39,634	7,500	(32,134)	-81.08%
Institutional Supplies	15,021	5,663	11,222	12,000	778	6.93%
Food	249	1,029	100	0	(100)	-100.00%
Clothing	0	389	0	0	0	0.00%
Bedding & Linens	0	3	0	0	0	0.00%
Miscellaneous Supplies	10,646	18,967	21,173	17,501	(3,672)	-17.34%
Special Supplies	90,355	60,844	167,856	85,571	(82,285)	-49.02%
Clothing & Personal Supplies	26	80	0	0	0	0.00%
Search & Rescue Supplies	206	0	0	0	0	0.00%
Safety Supplies	10,632	5,904	11,500	5,200	(6,300)	-54.78%
Janitorial Supplies	5,293	7,763	6,900	5,900	(1,000)	-14.49%
Traffic Supplies	158	0	0	0	0	0.00%
Medical Supplies	259,025	250,310	223,267	252,967	29,700	13.30%
Business Expense & Travel	40,675	59,082	95,666	62,010	(33,656)	-35.18%

Health and Human Services

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Committee Stipends & Expense	7,915	8,494	13,050	12,850	(200)	-1.53%
Outside Education & Travel	107,608	107,798	196,135	111,128	(85,007)	-43.34%
County Training Classes	6,305	11,247	15,435	13,070	(2,365)	-15.32%
Training Services & Materials	18,856	18,067	12,650	13,856	1,206	9.53%
Miscellaneous Payments	79,125	250,036	261,867	407,287	145,420	55.53%
M&S Adjustment	1,418,364	(723,860)	0	0	0	0.00%
MATERIALS & SERVICES	56,684,172	60,223,497	66,993,983	67,853,721	859,738	1.28%
Vehicles	72,403	31,822	88,179	0	(88,179)	-100.00%
Data Processing & Electronic	0	0	605,863	585,007	(20,856)	-3.44%
CAPITAL OUTLAY	72,403	31,822	694,042	585,007	(109,035)	-15.71%
Improvements	48,071	4,340	0	0	0	0.00%
CAPITAL PROJECTS	48,071	4,340	0	0	0	0.00%
Transfer To General Fund	0	0	79,827	0	(79,827)	-100.00%
Transfer To Special Rev. Funds	4,155,310	3,991,338	4,781,623	5,062,447	280,824	5.87%
Transfer To Debt Service Funds	299,288	299,288	299,288	299,288	0	0.00%
Intrafund Transfer	0	0	1,605,974	1,666,764	60,790	3.79%
FUND TRANSFERS	4,454,598	4,290,626	6,766,712	7,028,499	261,787	3.87%
Operational Contingency	0	0	7,488,091	6,217,184	(1,270,907)	-16.97%
Operational Reserves	0	0	43,132	43,072	(60)	-0.14%
TOTAL RESERVES	0	0	7,531,223	6,260,256	(1,270,967)	-16.88%
TOTAL EXPENDITURES	81,349,380	87,460,567	108,593,544	108,633,242	39,698	0.04%

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