

Department of Health and Human Services

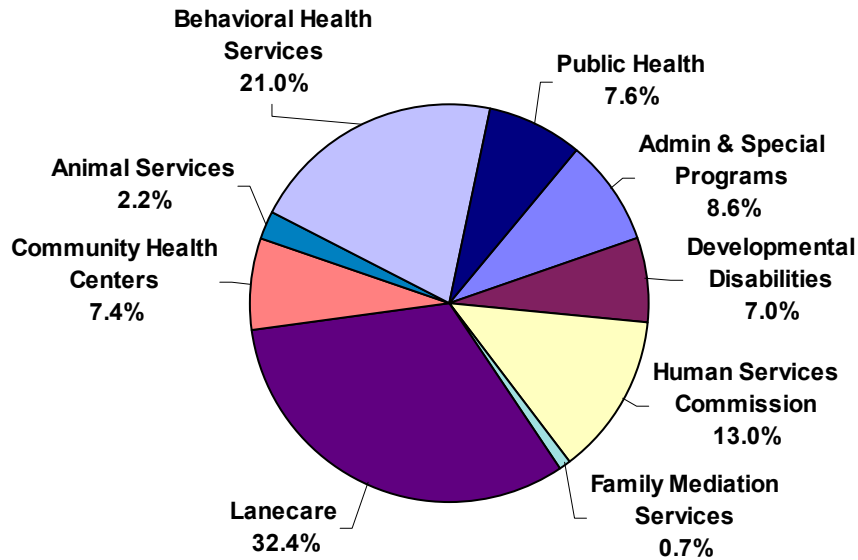
Department Purpose

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

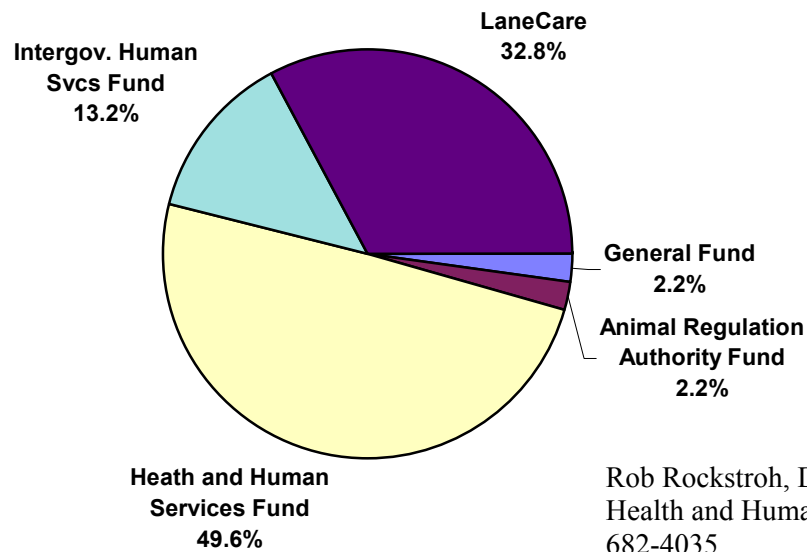
Total Expenditures

\$82,371,701

FY 08-09 Expenditures by Division



FY 08-09 Budget by Fund



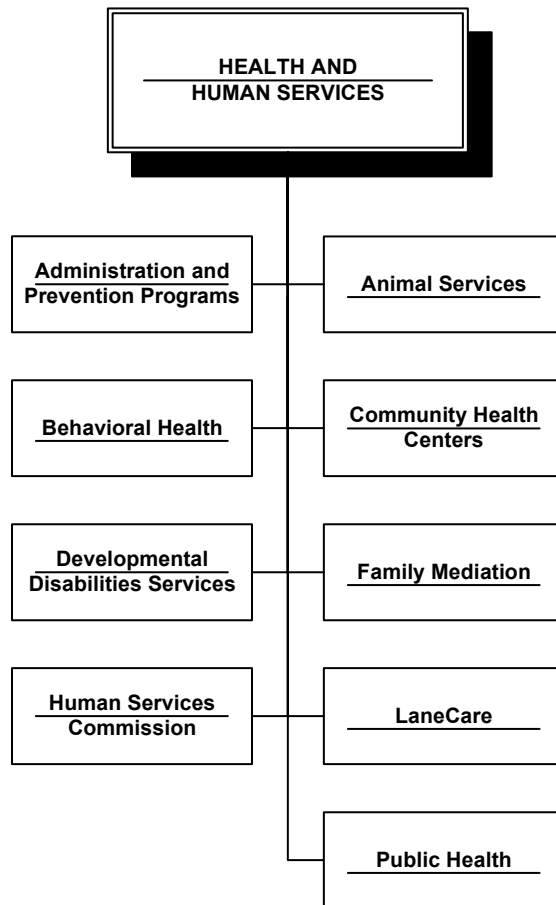
Rob Rockstroh, Director
Health and Human Services
682-4035

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, offender programs and animal services 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.



Health and Human Services

Department Goals & Objectives

Health and Human Services has a 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 and Outreach
- Reducing Communicable Disease and Protecting Environmental Health
- Safety from Abuse and Trauma
- Crisis Response and Community Preparedness
- Community Safety and 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 and Private Partners
- Reduction of Stigma and Barriers to Services
- Culturally Competent Services
- Community and Consumer-focused Services
- Integrated and Coordinated Care
- Countywide Accessibility
- Stewardship of Public Funds

Key Accomplishments in FY 07-08

- Growth and stabilization of the Community Health Centers of Lane County, including the establishment of a separate division to manage services and the inclusion of mental health revenue (CHCLC is now the largest safety net clinic in Lane County).
- Created division of Clinical Financial Services to pull expertise from administration and program services to ensure high quality financial services for all of H&HS Clinical services.
- Expansion of mental health crisis services for both children and adults.
- Further development of department analytical ability, allowing for increased data-driven decision making.
- Serving a lead role in countywide implementation of performance measures initiative.
- Integration of Animal Services as a division of H&HS, including implementation of Save Adoptable Animals Task Force recommendations.
- Focus on cultural competency of service provision, including increased numbers of bilingual staff and capacity to serve monolingual Spanish-speaking clients.
- Implementing Uni/Care's Pro-Filer system to provide enhanced practice management and electronic health records for mental health, developmental disabilities, and alcohol and drug services.

Health and Human Services

Changes, Challenges & Opportunities for FY 08-09

The greatest challenge to H&HS is dealing with fiscal instability due to cuts in federal 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 services, H&HS is impacted by the possibility of reductions in the County general fund. In particular, this impacts Public Health, Alcohol/Drug/Offender Treatment Service, Animal Services, and Behavioral Health Services. Public Health Services have been marginally funded for years, dependent on a combination of State and County funding. Even with the current service level, there is significant unmet need for services, particularly in the area of Maternal/Child Health, Communicable Disease, and WIC (Women, Infants, and Children nutrition program). State statute requires counties to provide certain core public health services as part of the Local Health Authority, and if counties fall below that threshold the state will assume the Health Authority and is authorized to charge counties for the cost of providing those services. A base level of county general fund is required to perform the minimum level of service called for in the statute, and for Lane County to retain the Local Public Health Authority. Additionally, elimination or reduction of general fund for Animal Services, Alcohol/Drug/Offender Services, and Behavioral Health jeopardizes the ability of these key services to remain open at all. In Behavioral Health, the program receives sufficient state funding and client/insurance fees to operate, however after contingency funds are expended, client services will need to be significantly reduced. All of these reductions will have a significant impact on health and safety in the community.

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 the rapid expansion. The CHCLC has been reconfigured to include Lane County Behavioral Health services under its billing umbrella, which will result in additional revenue to support both programs. Additionally, there is a new executive management team for the CHCLC, which will allow for more dedicated leadership time and attention for this important initiative.

Finally, the department is working on two specific efforts to improve efficiency and effectiveness across multiple divisions. The department is implementing Uni/Care Pro-Filer, a 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, and is scheduled to “go live” in the fall of 2008. Additionally, the department is working with Management Services on the remodel of Charnelton Place, a building to house Public Health and other H&HS 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.

Performance Management

The department’s ten 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 (moved to the Sheriff’s Office for FY 08-09); 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.”

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Aggregate data on this recidivism measure are provided by the state on a biannual (two cohort) basis. The current Lane County rate, representing the second cohort of 2004, is 67%, down from 72.5% for FY 2006-07. This compares to a current state rate of 71.4%.

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, 94% of clients maintain or improve functioning following treatment.

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%. In CY 2007, the rate dropped again, to 71.6% This compares to a CY 2007 statewide average of 78.5%. We believe that the downward trend and the disparity between the Lane County rate and the state rate are 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 93% 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 FY 07-08 budget text. H&HS met or exceeded targets for 86% of these measures.

Health and Human Services

DEPARTMENT PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
Percent of P&P clients with no new felony convictions in last 3 years.	72.7%	72.5%	67%	70.6%	on target	Moved to Sheriff's Office
% of publicly served mental health clients that maintain or improve functioning following treatment.	92% (CY 2005)	94% (CY 2006)	94% (CY 2007)	94%	on target	95%
% of pregnant women in Lane County who receive prenatal care in the first trimester.	79% (CY 2005)	73% (CY 2006)	72% (CY 2007)	86%	below target	80%
% of H&HS clients surveyed who rate services as good or excellent.	96%	91%	93%	95%	on target	95%
% of key H&HS program outcome and quality measures meeting or exceeding targets.	n/a	89%	86%	90%	on target	90%

Health and Human Services

DEPARTMENT FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Licenses and Permits	1,030,263	1,074,519	1,138,013	1,147,454	9,441	0.83%
Fines, Forf, and Penalties	5,309	2,588	4,000	4,000	0	0.00%
Property and Rentals	58,432	47,595	31,300	30,800	(500)	-1.60%
Federal Revenues	10,199,258	9,745,924	11,321,972	12,284,946	962,974	8.51%
State Revenues	59,139,114	59,557,243	44,340,926	39,841,542	(4,499,384)	-10.15%
Local Revenues	2,988,460	3,291,099	3,624,075	3,612,417	(11,658)	-0.32%
Fees and Charges	6,373,694	6,199,101	6,169,137	6,738,777	569,640	9.23%
Interest Earnings	661,336	847,643	272,783	10,900	(261,883)	-96.00%
Total Revenue	80,455,866	80,765,712	66,902,206	63,670,836	(3,231,370)	-4.83%
Resource Carryover	16,103,053	17,494,746	16,377,617	10,614,271	(5,763,346)	-35.19%
Fund Transfers In	4,405,059	6,780,174	6,864,823	5,250,495	(1,614,328)	-23.52%
TOTAL RESOURCES	100,963,977	105,040,631	90,144,646	79,535,602	(10,609,044)	-11.77%
EXPENDITURES:						
Personnel Services	22,910,282	24,816,301	27,256,379	22,600,458	(4,655,921)	-17.08%
Materials and Services	60,223,498	61,416,472	51,772,292	47,037,722	(4,734,570)	-9.14%
Capital Expenses	36,162	22,159	435,152	214,617	(220,535)	-50.68%
Fiscal Transactions	4,290,626	6,738,410	7,259,135	5,302,543	(1,956,592)	-26.95%
Total Resrvs & Conting.	0	0	7,959,503	7,216,361	(743,142)	-9.34%
TOTAL EXPENDITURES	87,460,567	92,993,343	94,682,461	82,371,701	(12,310,760)	-13.00%
Total FTE	316.35	325.73	332.08	261.30	(70.78)	-21.31%
EXPENDITURES BY FUND						
Animal Reg Authority Fund	1,534,780	1,595,304	1,865,988	1,845,298	(20,690)	-1.11%
Animal Reg Capital Imp Fund	591	2,032	42,611	0	(42,611)	-100.00%
General Fund	3,991,338	4,330,329	4,537,815	2,836,099	(1,701,716)	-37.50%
Heath & Human Svcs Fund	53,611,932	54,314,758	49,370,220	40,308,440	(9,061,780)	-18.35%
Intergov. Human Svcs Fund	12,638,863	14,403,918	10,640,587	10,700,644	60,057	0.56%
LaneCare	15,683,062	18,347,002	28,225,240	26,681,220	(1,544,020)	-5.47%
Funds Total	87,460,566	92,993,343	94,682,461	82,371,701	(12,310,760)	-13.00%

Health and Human Services

DEPARTMENT POSITION LISTING

Administration & Special Programs

1.80 Accounting Clerk 2
 1.50 Administrative Assistant
 1.00 Administrative Support Spec
 0.88 Asst Dept Dir (H&HS)
 1.00 Dept Director (PW H&HS IS)
 1.00 Manager
 0.75 Office Assistant 2
 0.60 Office Assistant 2-Bilingual
 1.00 Prof/Tech Supervisor
 7.00 Program Services Coordinator 1
 4.00 Sr Accounting Clerk
 1.00 Sr Office Assistant
 0.55 Sr Program Services Coord
 1.00 Sr. Management Analyst

23.08 Division FTE Total

Animal Services

1.00 Administrative Analyst
 1.00 Animal Regulation Supervisor
 4.00 Animal Welfare Officer
 2.00 Kennel Attendant
 3.00 Office Assistant 2
 1.00 Sr Animal Welfare Officer
 1.00 Sr Office Assistant
 1.00 Volunteer & Com Outreach Coord

14.00 Division FTE Total

Behavioral Health

1.00 Administrative Assistant
 0.50 Clinical Services Supervisor
 1.00 Manager
 1.00 Medical Assistant 2
 14.70 Mental Health Associate
 1.00 Mental Health Nurse
 1.00 Mental Health Spec 2-Bilingual
 1.00 Mental Health Specialist 1
 27.45 Mental Health Specialist 2
 2.60 Nurse Practitioner
 10.00 Office Assistant 2
 3.75 Prof/Tech Supervisor
 2.00 Psychiatrist
 3.00 Sr Mental Health Specialist
 1.00 Sr. Manager

71.00 Division FTE Total

Community Health Centers

1.00 Accounting Clerk 1
 1.00 Administrative Assistant
 1.00 Clerical Supervisor
 1.00 Community Service Worker 2
 2.50 Community Svc Wkr 2-Bilingual
 1.75 Comunity Health Nurse-Bilingual
 1.00 Dental Hygienist
 1.00 Licensed Practical Nurse
 3.00 Manager
 4.00 Medical Assistant 2
 3.00 Medical Assistant 2 – Bilingual
 3.00 Medical Assistant I
 1.00 Mental Health Specialist 2
 5.10 Nurse Practitioner
 1.32 Nurse Practitioner-Bilingual
 4.50 Office Assistant 2
 5.00 Office Assistant 2-Bilingual
 2.00 Physician
 1.00 Prof/Tech Supervisor
 2.00 Program Services Coordinator 1
 1.00 Program Supervisor
 1.00 Sr. Accounting Clerk
 1.00 Sr. Manager

48.17 Division FTE Total

Developmental Disabilities

0.80 Administrative Analyst
 1.00 Administrative Assistant
 20.65 Developmental Dis Specialist
 1.00 Manager
 2.00 Office Assistant 2
 1.00 Prof/Tech Supervisor
 1.00 Sr Program Services Coord

27.45 Division FTE Total

Family Mediation

2.55 Family Mediator
 0.80 Program Supervisor
 1.00 Sr Office Assistant

4.35 Division FTE Total

Health and Human Services

Human Services Commission

1.00 Accounting Analyst
 1.00 Administrative Analyst
 2.00 Asst Veteran Svcs Coordinator
 4.00 Community Service Worker 2
 1.00 Community Svc Wkr 2-Bilingual
 2.50 Office Assistant 2
 1.00 Prof/Tech Supervisor
 2.00 Program Services Coordinator 2
 1.00 Program Supervisor
 1.00 Sr Administrative Analyst
 2.00 Sr Office Assistant
1.00 Sr. Manager

19.50 Division FTE Total

Lane Care

1.00 Administrative Analyst
 1.00 Manager
 3.65 MHO Care Coord Specialist
 1.00 Office Assistant 2
 1.00 Sr Mental Health Specialist
1.00 Sr Office Assistant

8.65 Division FTE Total

Public Health

7.90 Community Health Nurse
 6.40 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 Office Assistant 1
 1.00 Office Assistant 1 – Bilingual
 4.00 Office Assistant 2
 2.00 Office Assistant 2-Bilingual
 3.00 Prof/Tech Supervisor
 1.00 Program Services Coordinator 1
 1.00 Program Supervisor
 2.00 Public Health Educator
 0.64 Public Health Officer
 1.35 Sr Office Assistant
 1.00 Sr Office Assistant-Bilingual
 1.00 Sr Stores Clerk
 1.00 Sr. Manager
1.40 WIC Nutritionist/Dietitian

45.29 Division FTE Total

261.50 Department FTE Total

Division Purpose Statement

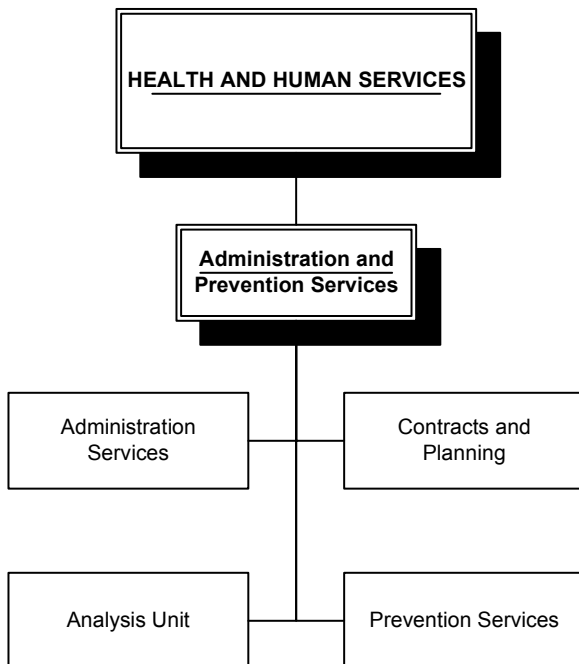
To provide leadership and high-quality administrative support to assure the efficient, effective and legal operation of Health and Human Services.

Division Locator

Health and Human Services

Administration and Prevention Services ◀

- Animal Services*
- Behavioral Health*
- Community Health Centers*
- Developmental Disabilities*
- Family Mediation*
- Human Services Commission*
- LaneCare*
- Public Health*



Health and Human Services: Administration and Prevention Services

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fines, Forf, and Penalties	4,193	315	3,000	3,000	0	0.00%
Federal Revenues	378,872	114,071	99,433	25,000	(74,433)	-74.86%
State Revenues	892,281	226,270	435,502	393,806	(41,696)	-9.57%
Fees and Charges	576,050	102,416	13,000	104,000	91,000	700.00%
Interest Earnings	279,215	375,721	115,383	0	(115,383)	-100.00%
Total Revenue	2,130,611	818,793	666,318	525,806	(140,512)	-21.09%
Resource Carryover	1,697,291	2,083,304	2,348,583	1,910,995	(437,588)	-18.63%
Fund Transfers In	0	1,717,426	1,802,052	1,797,127	(4,925)	-0.27%
TOTAL RESOURCES	3,827,902	4,619,524	4,816,953	4,233,928	(583,025)	-12.10%
EXPENDITURES:						
Personnel Services	1,503,121	1,866,038	1,977,087	2,101,883	124,796	6.31%
Materials and Services	590,595	750,924	2,060,756	1,172,465	(888,291)	-43.11%
Capital Expenses	4,340	0	0	0	0	0.00%
Fiscal Transactions	3,991,338	4,419,054	4,629,755	2,853,288	(1,776,467)	-38.37%
Total Resrvs & Conting.	0	0	687,170	942,391	255,221	37.14%
TOTAL EXPENDITURES	6,089,394	7,036,016	9,354,768	7,070,027	(2,284,741)	-24.42%
Total FTE	18.86	23.28	23.58	24.08	0.50	2.12%
EXPENDITURES BY FUND						
General Fund	3,991,338	4,330,329	4,537,815	2,836,099	(1,701,716)	-37.50%
Heath & Human Servs Fund	2,098,056	2,705,687	4,816,953	4,233,928	(583,025)	-12.10%
Funds Total	6,089,394	7,036,016	9,354,768	7,070,027	(2,284,741)	-24.42%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Administration Services	5,347,434	5,941,608	8,058,214	5,782,512	(2,275,702)	-28.24%
Contracts & Planning	419,063	584,133	583,648	613,818	30,170	5.17%
Prevention Services	322,897	510,276	712,906	673,697	(39,209)	-5.50%
Total Expenditures	6,089,394	7,036,016	9,354,768	7,070,027	(2,284,741)	-24.42%

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 analysis unit is also housed in the Administration Division. 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 Behavioral Health Director and the Public Health Administrator. Staff support is provided to the Mental Health Advisory Committee/Local Alcohol and Drug Planning Committee, the Community Health Advisory Committee, and the Animal Services Advisory Committee.

Division Objectives for FY 08-09

- 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 and analysis efforts and the use of research-based programs to improve quality and effectiveness of programs.
- Implement as many recommendations as possible for saving adoptable animals 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.
- Work with County Legislative Committee and Oregon Legislature regarding program and budget changes that impact the department.

Key Accomplishments of FY 07-08

- Worked with several divisions on implementing Uni/Care Pro-Filer.
- Transitioned Animal Services into H&HS, and began implementing recommendations to save adoptable animals.
- Expanded prevention and health promotion activities to include a focus on suicide prevention.
- Completed roll-out of performance management system and implementation of Views.
- Completed smooth transition of Parole and Probation to Sheriff's Office.

Health and Human Services: Administration and Prevention Services

Changes, Challenges & Opportunities for FY 08-09

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. In Fall 2008, 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 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 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.

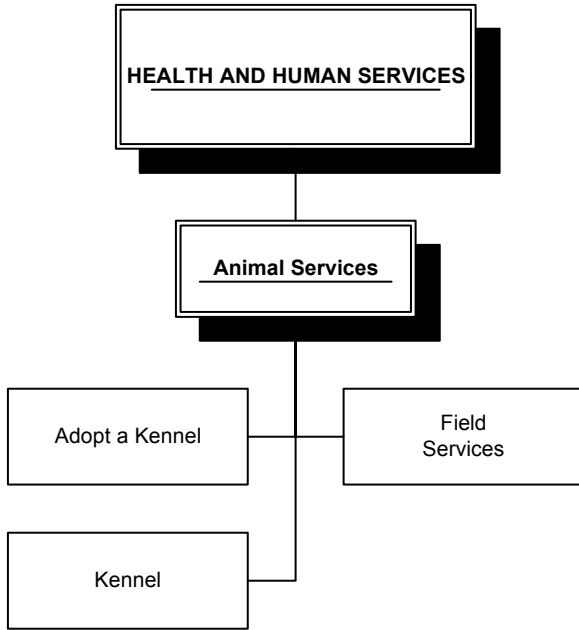
Health and Human Services will continue to apply for grants that fully cover the cost of provided services, including departmental and countywide indirect charges. We will continue to work with the state and other counties to obtain adequate funding for mandated programs.

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 2008-09 in Prevention Services.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
Percent of contracts processed error-free.	89%	93%	95%	95%	On Target	95%
Percent of vouchers processed within one week of receipt.	95%	98%	99%	98%	On Target	98%
Percent of prevention presentation participants with comprehension scores of 80% or above on post-presentation quiz.	88%	81%	82%	75%	On Target	80%

Health and Human Services: Animal Services



Division Purpose Statement

Ensure 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 Services ◀

Behavioral Health

Community Health Centers

Developmental Disabilities

Family Mediation

Human Services Commission

LaneCare

Public Health

Health and Human Services: Animal Services

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Licenses and Permits	349,548	344,108	368,213	374,454	6,241	1.69%
Property and Rentals	31,943	33,661	30,300	30,300	0	0.00%
Local Revenues	671,965	690,706	697,500	706,603	9,103	1.31%
Fees and Charges	87,748	135,637	124,451	132,715	8,264	6.64%
Interest Earnings	3,445	3,335	900	900	0	0.00%
Total Revenue	1,144,649	1,207,447	1,221,364	1,244,972	23,608	1.93%
Resource Carryover	134,009	147,007	177,997	125,500	(52,497)	-29.49%
Fund Transfers In	403,721	420,879	509,238	474,826	(34,412)	-6.76%
TOTAL RESOURCES	1,682,379	1,775,333	1,908,599	1,845,298	(63,301)	-3.32%
EXPENDITURES:						
Personnel Services	1,031,637	1,081,695	1,212,106	1,025,013	(187,093)	-15.44%
Materials and Services	503,735	515,641	549,142	670,942	121,800	22.18%
Fiscal Transactions	0	0	51,029	60,294	9,265	18.16%
Total Resrvs & Conting.	0	0	96,322	89,049	(7,273)	-7.55%
TOTAL EXPENDITURES	1,535,372	1,597,335	1,908,599	1,845,298	(63,301)	-3.32%
Total FTE	15.00	15.00	16.00	14.00	(2.00)	-12.50%
EXPENDITURES BY FUND						
Animal Reg Authority Fund	1,534,780	1,595,304	1,865,988	1,845,298	(20,690)	-1.11%
Animal Reg Capital Imp Fund	591	2,032	42,611	0	(42,611)	-100.00%
Funds Total	1,535,371	1,597,336	1,908,599	1,845,298	(63,301)	-3.32%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Adopt a Kennel	19,679	40,816	32,927	31,997	(930)	-2.82%
Capital Improvement	591	2,032	68,256	18,200	(50,056)	-73.34%
Field Services	758,619	834,883	876,408	851,054	(25,354)	-2.89%
Kennel Services	756,482	719,605	931,008	944,047	13,039	1.40%
Total Expenditures	1,535,372	1,597,335	1,908,599	1,845,298	(63,301)	-3.32%

Health and Human Services: Animal Services

Division Overview

Lane County Animal Services (LCAS) works to fulfill its mission of ensuring public and animal health, safety, and quality of life within the community; and bringing about and maintaining an environment in which people and animals can live harmoniously. LCAS 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 code, 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.

LCAS 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. LCAS maintains a 24-hour on-call officer for emergency response as requested by other law enforcement agencies. With the current funding level, LCAS has continued to maintain priority programs and services by getting the most benefit of all available resources, leveraging volunteers, and pursuing cost recovery programs.

Division Objectives for FY 08-09

- Increase the number of licensed animals, resulting in both increased revenue and enhanced ability to return lost animals to owners
- Enhance the shelter's capacity for medical and behavioral interventions in order to increase the number of adoptable animals
- Maintain public safety presence in the community, appropriately responding to violations of code and state law
- Increase the number of volunteers engaged in supporting LCAS through a variety of on and off site opportunities

Key Accomplishments of FY 07-08

- Implemented, within constraints of current resources, the recommendations from the Save Adoptable and Treatable Animals Task Force Report, including changing the division name to Lane County Animal Services
- Established the Lane County Animal Services Advisory Committee, working with the Board of Commissioners to appoint members and begin reviewing issues of importance to the community
- Created a Volunteer Coordinator position, providing staff support to formalize the LCAS Volunteer Program, enhancing the off-site adoption program, expanding the fostering system, and engaging additional volunteers to support animals in the care of the County
- Decreased euthanasia of both dogs and cats in LCAS care for the third year in a row, including elimination of euthanizing of any animals for space during the last three quarters of the year.

Changes, Challenges & Opportunities for FY 08-09

- The primary challenge for LCAS is a lack of resources. Lane County Animal Services (LCAS) is currently supported by 14 Full-Time Equivalent (FTE) positions, a decline from the original 32 and a reduction of 2 FTE from FY 07-08, drastically reducing customer service and public education over the past 29 years. The current year reduction includes the elimination of the manager position, and the resulting restructuring to have the HHS Assistant Director also assume management responsibilities. This is a reduction in leadership staff available to the division during a challenging time of change.

Health and Human Services: Animal Services

- The FY 08-09 budget includes a reduction of 1.0 FTE Animal Welfare Officer, resulting in less public safety service available to residents of rural Lane County. The division will no longer do routine patrols in the unincorporated areas, nor take witness complaints for dog-at-large or continual annoyance in those areas.
- 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 LCAS. While some minor improvements are possible, the real solution will require a new facility. The division has a master plan developed for the facility, but no funds are available to move forward on the project.
- The services of LCAS are highly visible in the community, which presents both challenges and opportunities. The national debate about best practices in shelter management has played out in Lane County, with some members of the community being highly critical of certain aspects of LCAS. This community spotlight has created the opportunity to examine LCAS programs and identify ways to improve our service to the community and the fate of animals in our care. The division is working to strengthen existing programs and add new programs designed to save adoptable and treatable animals, in line with the policy adopted by the Board of Commissioners. These programs are starting to yield positive results, and at this point are only limited by the lack of financial resources available for implementation.
- A major focus for the division this next year will be on revenue development. This will include a focus on increasing licensing revenue, fundraising, and other opportunities to improve the revenue outlook for LCAS.

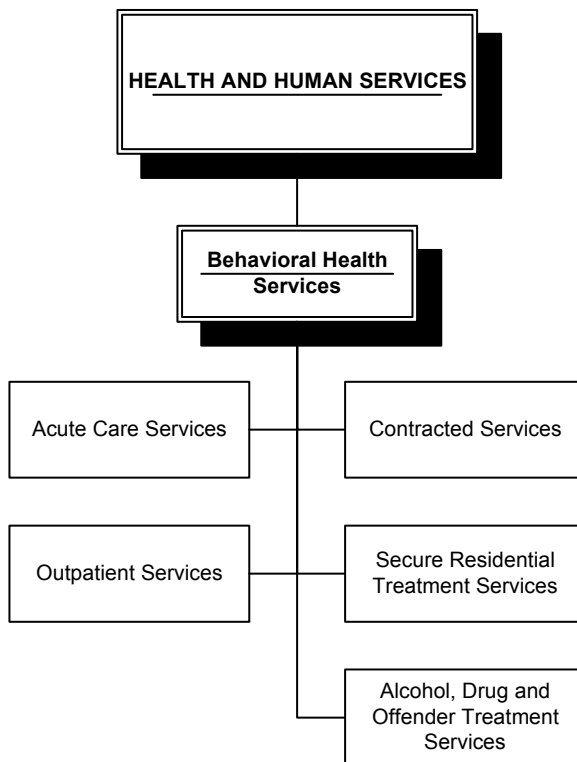
Performance Management

The number of dogs currently licensed. The trends show a significant increase in licensing since FY 03-04, however these numbers have been at a plateau for the last several years. Moving these numbers up is a focus area for the current fiscal year, given that license sales for Eugene and unincorporated Lane County is a key revenue source over which the department has some control. A door-to-door licensing canvas is planned for FY 08-09, as well as other strategies designed at increasing compliance.

LCAS has implemented ways to reduce percent of adoptable animals euthanized due to a lack of space by working closely with the community to increase adoptions and rescues, and to increase licensing compliance so that animals can be returned home. The addition of the Volunteer Coordinator position has helped support these efforts, and levered help with making animals more adoptable. No animals were euthanized for space during the last three quarters of the year, and the overall number of euthanasias for any reason continues to decrease.

The goal is to reduce the number of unwanted animals filling the shelter by providing spay and neuter vouchers to low-income citizens. The voucher program collected \$7,690 in revenue and issued \$17,125 in vouchers – an indication of the need for low-income spay/neuter options. These are funded by 5% of all license revenue, in addition to any targeted donations by the public.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
# of current dog licenses	19,254	21,203	23,749	23,232	Increasing	25,000
% adoptable animals euthanized (due to a lack of space)	8.50%	1.00%	.35%	0.00%	Goal Achieved	0.00%
# spay/neuter vouchers issued	130	642	698	n/a	Increasing	750



Division Purpose Statement

Lane County Behavioral 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 Services
Behavioral Health ◀
Community Health Centers
Developmental Disabilities
Family Mediation
Human Services Commission
LaneCare
Public Health*

Health and Human Services: Behavioral Health

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Property and Rentals	0	553	0	0	0	0.00%
Federal Revenues	1,993,601	1,897,617	1,709,307	1,770,099	60,792	3.56%
State Revenues	8,604,514	9,390,978	11,453,915	10,379,071	(1,074,844)	-9.38%
Local Revenues	34,755	137,294	135,000	140,000	5,000	3.70%
Fees and Charges	1,670,102	2,010,188	1,929,722	3,560,181	1,630,459	84.49%
Interest Earnings	591	760	0	0	0	0.00%
Total Revenue	12,303,563	13,437,390	15,227,944	15,849,351	621,407	4.08%
Resource Carryover	4,214,799	3,829,618	2,659,900	959,346	(1,700,554)	-63.93%
Fund Transfers In	1,943,242	1,916,511	1,655,672	493,896	(1,161,776)	-70.17%
TOTAL RESOURCES	18,461,605	19,183,518	19,543,516	17,302,593	(2,240,923)	-11.47%
EXPENDITURES:						
Personnel Services	5,639,323	6,113,894	6,331,565	6,099,621	(231,944)	-3.66%
Materials and Services	8,935,287	9,569,574	11,936,191	10,148,383	(1,787,808)	-14.98%
Capital Expenses	31,822	22,159	414,596	114,617	(299,979)	-72.35%
Fiscal Transactions	240,943	779,661	747,298	752,791	5,493	0.74%
Total Resrvs & Conting.	0	0	113,866	187,181	73,315	64.39%
TOTAL EXPENDITURES	14,847,375	16,485,288	19,543,516	17,302,593	(2,240,923)	-11.47%
Total FTE	74.00	74.75	74.66	68.38	(6.28)	-8.41%
EXPENDITURES BY FUND						
Heath & Human Servs Fund	14,847,375	16,485,288	19,543,516	17,302,593	(2,240,923)	-11.47%
Funds Total	14,847,375	16,485,288	19,543,516	17,302,593	(2,240,923)	-11.47%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Acute Care Services	1,076,694	1,295,014	1,721,727	2,228,685	506,958	29.44%
Alcohol, Drug, & Offender Svcs	6,371,146	6,893,576	7,596,325	5,947,151	(1,649,174)	-21.71%
Contracted Services	795,861	1,179,278	1,408,284	1,162,971	(245,313)	-17.42%
Outpatient Services	5,203,256	5,603,211	6,458,404	6,321,252	(137,152)	-2.12%
Secure Residential Treatment	1,400,417	1,514,208	2,358,776	1,642,534	(716,242)	-30.36%
Total Expenditures	14,847,375	16,485,288	19,543,516	17,302,593	(2,240,923)	-11.47%

Health and Human Services: Behavioral Health

Division Overview

The Behavioral 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 Behavioral 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 Sacred Heart Medical Center and other out of area hospitals. In addition, this program funds and houses the Hospital Transition Team, a joint venture with PeaceHealth, which was recently expanded to serve LaneCare members as well as indigent consumers.

The division operates two intensive secure residential treatment facilities for mentally ill individuals who are unable to live in a more integrated community setting. The Summit North home is a ten-bed facility operated in partnership with Good Neighbor Care Centers; a second five-bed home, the Summit South Home, was recently added to serve difficult to place Lane County residents leaving the State Hospital.

The division contracts for crisis services through WhiteBird and the Child Crisis Network which provide mobile crisis outreach services to families countywide. Additional contracts support crisis services at the emergency departments of County's four hospitals, crisis respite beds at ShelterCare and the Child Crisis Network, and consumer support services through SAFE, Inc. and Oregon Family Support Network.

Behavioral Health services meet the critical life health and safety needs of Lane County citizens. 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. In FY 07-08, we piloted a project intended to serve individuals returning from OSH after being treated for being "unfit to proceed" on a criminal matter and provide fitness treatment services and legal skills curriculum locally to assist those deemed less of a community safety risk but still believed to be unable to proceed on a criminal matter due to mental illness.

In FY 07-08, LCBH came under the Community Health Centers umbrella. It is our intent to provide integrated primary care services at the LCBH clinic site in FY 08-09. Remodel efforts are nearly complete to add the necessary medical exam space to this location. This partnership will provide a more holistic treatment approach as well as to improve the fee revenue picture for both LCBH and the CHC.

Finally, the division is now called the Division of Behavioral Health, no longer the Mental Health Division, as the Methadone, DUII Evaluation and Sex Offender Treatment programs are now moved into this Division from what had been Supervision and Treatment Services.

Division Objectives for FY 08-09

- Develop the integrated Behavioral Health/Primary Care model
- Complete the customization and implementation of the newly purchased electronic practice management system, including the electronic health record

Health and Human Services: Behavioral Health

- Development and coordination of Intensive Community Treatment Services for children.
- Expand mobile crisis outreach services and crisis respite services.
- Develop true integration between Mental Health and Chemical Dependency Services
- Develop improved interface with criminal justice system for individuals with mental illness entering and leaving that system

Key Accomplishments of FY 07-08

- Continued expansion of the Hospital Transition Team.
- Expand system capacity for indigent consumers by contracting out \$500,000 to community partners.
- Continue the development of 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.
- Began the customization and implementation of the Uni/Care Practice Management System.
- Began the integration with the Community Health Centers of Lane County.
- Began a pilot project to serve individuals found “unfit to proceed” on criminal charges.

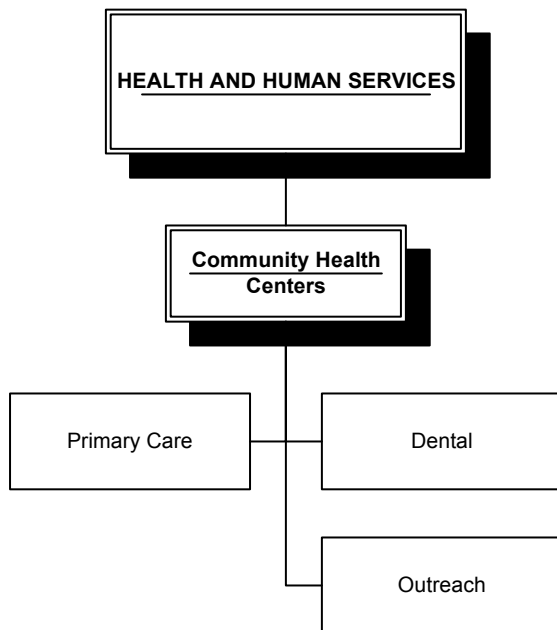
Changes, Challenges & Opportunities for FY 08-09

The challenge is relatively flat revenues, coupled with increased program costs and the loss of over \$1.1 Million of County General Fund. The division is currently expanding children's mental health services in order to meet the requirements of the Intensive Treatment Services Initiative with increased state funding. Organizationally this has necessitated the restructuring of the Division's budget and the addition of new staff. Behavioral 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. Additional large challenges are the integration of primary care into the mental health clinic setting (which also brings with it the opportunity for increased fee revenue and the continued customization of the Uni/Care Practice Management System, and then the training and preparation necessary to have a successful implementation. Finally, we will continue to deal with the challenge of an unfavorable Medicaid audit and hope to negotiate any fiscal liability to the lowest possible level.

Performance Management

During FY 06-07 the division revamped performance measures to focus on clinical outcomes rather than internal process measurements. As these measures are new, there is no prior year data. These measures will 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.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
% of protective services complaints processed within appropriate timelines.	94%	91%	93%	90%	on target	90%
% of commitment investigations completed within statutory timelines.	N/A	N/A	92%	90%	on target	90%
% of consumers demonstrating stability or improvement in their mental health status.	N/A	N/A	99%	95%	on target	95%



Division Purpose Statement

To overcome economic and cultural barriers to primary health care by providing quality comprehensive services through an integrated network of community partners.

Division Locator

Health and Human Services

Administration and Prevention Services

Animal Services

Behavioral Health

Community Health Centers ↙

Developmental Disabilities

Family Mediation

Human Services Commission

LaneCare

Public Health

Health and Human Services: Community Health Centers

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Federal Revenues	1,307,299	1,503,522	3,516,115	4,757,985	1,241,870	35.32%
State Revenues	644,322	1,315,067	330,217	113,805	(216,412)	-65.54%
Local Revenues	209,739	272,435	356,260	211,625	(144,635)	-40.60%
Fees and Charges	851,119	926,558	1,253,338	901,844	(351,494)	-28.04%
Total Revenue	3,012,479	4,017,582	5,455,930	5,985,259	529,329	9.70%
Resource Carryover	318,195	272,654	104,251	69,675	(34,576)	-33.17%
Fund Transfers In	32,135	51,938	175,495	33,321	(142,174)	-81.01%
TOTAL RESOURCES	3,362,810	4,342,173	5,735,676	6,088,255	352,579	6.15%
EXPENDITURES:						
Personnel Services	2,232,359	3,005,377	3,991,325	4,415,805	424,480	10.64%
Materials and Services	857,796	1,330,802	1,355,250	1,456,873	101,623	7.50%
Fiscal Transactions	0	215,361	389,101	182,256	(206,845)	-53.16%
Total Resrvs & Conting.	0	0	0	33,321	33,321	100.00%
TOTAL EXPENDITURES	3,090,156	4,551,540	5,735,676	6,088,255	352,579	6.15%
Total FTE	30.05	43.85	49.62	49.38	(0.24)	-0.48%
EXPENDITURES BY FUND						
Intergov. Human Svcs Fund	3,090,156	4,551,540	104,251	0	(104,251)	-100.00%
Heath & Human Services Fund	0	0	5,631,425	6,088,255	456,830	8.11%
Funds Total	3,090,156	4,551,540	5,735,676	6,088,255	352,579	6.15%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Community Health Centers	3,090,156	4,551,540	5,735,676	6,088,255	352,579	6.15%
Total Expenditures	3,090,156	4,551,540	5,735,676	6,088,255	352,579	6.15%

Health and Human Services: Community Health Centers

Division Overview

In 2003, Lane County Health & Human Services was designated as a federally qualified health center (FQHC). The Community Health Centers of Lane County (CHCLC) is a multi-site health center for those who have limited or no access to basic health care. The coordinated care model finances and delivers an community safety net of social services, supportive housing and healthcare services. The safety net serves the insured, uninsured, underinsured and those eligible for federally funded programs that lack access to benefits and/or care. The CHCLC plays a catalytic role in leveraging, focusing and investing local, state, private, and federal resources toward projects that assist the poor. The Community Health Centers provides direct services to more than 13,000 people each year:

- The Integrated Health Care Program provides low-income and high risk residents at eight sites with primary and behavioral health care including basic preventive, diagnosis and treatment services.
- The Dental Program provides oral screenings and wellness education, fluoride varnishing, and dental sealants to elementary school students and young people in WIC and Head Start programs. Full service dental services are provided to HIV positive persons and others at Lane Community College.
- The School Based Health Centers Programs, located at two high schools, provide healthcare, education, and referrals to underserved children and adolescents.

Division Objectives for FY 08-09

- Determine long-term organizational options for the Community Health Centers
- Analyze options for a stable local funding for sustained human service efforts
- Lane County Behavioral Health began operation under the FQHC designation in January 2008. A new division, Clinic Financial Services, will be formed in FY 08-09 to be handle all billing and financial oversight for the behavioral health and community health center sites.
- Analyze options to increase access to substance abuse prevention, intervention and treatment
- Partner with local school districts for administration, medical management, training and technical assistance services to enhance and possibly 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.
- Integrate primary and behavioral health care at RiverStone, Safe and Sound, and LCBH.
- Operate a low-cost prescription program through the Community Health Centers' 340B program and pharmaceutical company patient assistance programs.
- Expand oral health program for children, persons with HIV, and others at Lane Community College.
- Create long-term capital improvement plan for a RiverStone Clinic replacement and a Eugene clinic.

Key Accomplishments of FY 07-08

- Increased patient access to health care in the Lane County by 12 percent over FY 06-07
- CHCLC was established in 2003 as part of the Human Services Commission division. In 2008, transitioned into a separate division of the Health & Human Services Department
- Implemented chronic conditions program for persons with diabetes

Changes, Challenges & Opportunities for FY 08-09

Challenges

- 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 project availability of future revenue for services.

Health and Human Services: Community Health Centers

- Medicaid patients/payor mix is impacting the long-term viability of the Community Health Centers.

Opportunities

- Expand low-cost prescription program through the CHC's 340B program and pharmaceutical company patient assistance programs.
- Expand oral health program to include more sealant clinics and emergency and restorative clinics.
- Affiliation agreements with non-profit health care providers under the Community Health Centers to increase access to health care services.
- Receipt of federal and private foundation grant funding to expand access to and availability of preventive, primary, behavioral (substance abuse/mental health) and oral health care services, supportive housing and other human services for low-income persons, persons with disabilities, migrant farm workers, and the homeless. Implementation of services would follow successful grants.
 - Operation of new integrated primary and behavioral health care health disparity projects at RiverStone Clinic, Safe and Sound Clinic, Lane County Behavioral Health and HIV Alliance.
 - Implementation of chronic conditions programs for persons with cardiovascular disease, asthma, and depression including development of individual and group counseling for the management or prevention of heart disease, diabetes, high blood pressure, high cholesterol and obesity.

Performance Management

Health care encounter goals are based on provider productivity and complexity of population composition to be served at the Community Health Centers sites. Behavior Health encounter and patient measures include all CHCLC behavioral health services except those provided at Lane County Health & Human Services Behavioral Health Division.

The percent of patients with Medicaid directly impacts the financial viability of the health center. Currently, the balance of Medicaid to uninsured patients is too high. The CHC payor mix needs to be at or above 45% Medicaid. Similarly, the percent of patients with insurance of any kind, including Medicaid, Medicare, and private insurance needs to be at 70 % or greater for long term sustainability.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
# of primary care encounters	14,312	16,246	17,566	17,455	on target	19,550
# of dental encounters	4,394	4,367	5,875	5,838	on target	6,538
# of behavioral health encounters	199	1,154	1,718	1,707	on target	1,912
# of individuals receiving primary care	5,360	6,199	6,526	8,250	below target	9,500
# of individuals receiving dental services	2,671	2,538	3,414	3,750	on target	4,300
# of individuals receiving behavioral health services	77	496	651	1,000	below target	1,100
% of patients with Medicaid	30%	25%	27%	45%	below target	45%
% of patients w/ any insurance	57%	45%	44%	70%	below target	70%
Average # of medical visits per patient/year	2.67	2.62	2.69	2.7	on target	2.72

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 Services

Behavioral Health

Community Health Centers

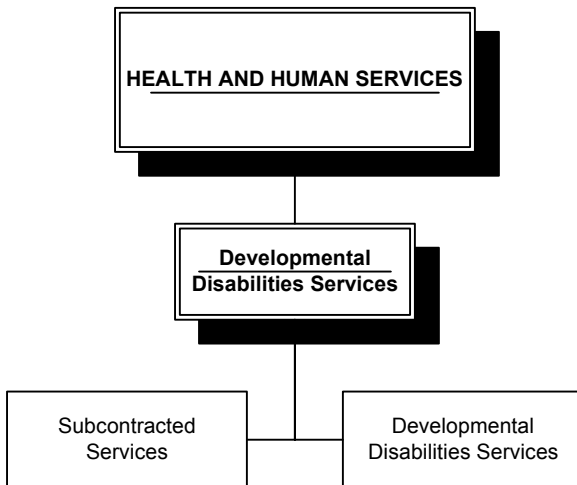
Developmental Disabilities ↙

Family Mediation

Human Services Commission

LaneCare

Public Health



Health and Human Services: Developmental Disabilities Services

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
State Revenues	23,386,466	22,314,166	5,102,591	4,897,023	(205,568)	-4.03%
Local Revenues	389,121	398,486	501,992	501,992	0	0.00%
Fees and Charges	183,499	182,695	183,464	183,464	0	0.00%
Total Revenue	23,959,086	22,895,347	5,788,047	5,582,479	(205,568)	-3.55%
Resource Carryover	321,639	287,397	333,536	200,317	(133,219)	-39.94%
Fund Transfers In	153,438	159,966	155,135	0	(155,135)	-100.00%
TOTAL RESOURCES	24,434,163	23,342,711	6,276,718	5,782,796	(493,922)	-7.87%
EXPENDITURES:						
Personnel Services	2,052,481	2,154,184	2,267,312	2,201,936	(65,376)	-2.88%
Materials and Services	21,976,324	20,230,627	3,687,613	3,253,382	(434,231)	-11.78%
Capital Expenses	0	0	20,556	100,000	79,444	386.48%
Fiscal Transactions	0	343,104	301,237	227,478	(73,759)	-24.49%
TOTAL EXPENDITURES	24,028,805	22,727,915	6,276,718	5,782,796	(493,922)	-7.87%
Total FTE	27.30	28.25	29.45	27.45	(2.00)	-6.79%
EXPENDITURES BY FUND						
Heath & Human Servs Fund	24,028,805	22,727,915	6,276,718	5,782,796	(493,922)	-7.87%
Funds Total	24,028,805	22,727,915	6,276,718	5,782,796	(493,922)	-7.87%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Developmental Disabilities	3,757,922	4,336,406	5,150,760	4,850,695	(300,065)	-5.83%
Subcontracted Services	20,270,884	18,391,508	1,125,958	932,101	(193,857)	-17.22%
Total Expenditures	24,028,805	22,727,915	6,276,718	5,782,796	(493,922)	-7.87%

Health and Human Services: Developmental Disabilities Services

Division Overview

Developmental Disabilities Services (DDS) provides services and support for citizens with developmental disabilities who meet state-eligibility guidelines. The core service is case management. Key functions include protective services for adults, information and referral, advocacy, service coordination and crisis resolution. During FY 07-08, DDS provided case management for 1,645 individuals. DDS directly administers a family support program and a foster program for children and adults.

Division Objectives for FY 08-09

- Provide a streamlined, reliable and effective system of crisis services for children and adults with developmental disabilities, within budget restrictions.
- Provide case management services that meet or exceed individual customer expectations.
- Manage a quality assurance program that improves of the overall quality DD services in the County
- Manage a system of subcontracted services that promote health, safety, and quality of life

Changes, Challenges & Opportunities

- The reduction of two case managers due to General Fund reductions will cause DD to prioritize services required by Oregon Administrative Rules and scale back the high school transition program, adult foster care licensing and support, and manage increased caseloads.
- Limited capacity in the DD system for individuals with complex needs and/or individuals in crisis is an increasing challenge as the DD system bumps up against its capacity limits statewide. Seniors and People with Disabilities recently funded a dedicated Development Specialist position for Cascade Region, a complementary and separate organization, to focus exclusively on this issue.
- Proactively and planfully address issues related to the fast-growing sex offender component of the DD population. Issues include: appropriate service planning, development of additional residential settings, access to specific training, and community communication and education.
- As the DD population ages, the need for access to medical and other high cost care resources at a increases. Caregivers are also aging and no longer able to support 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 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

- Provided case management services to 1645 individuals with developmental disabilities, allowing them to access needed residential and vocational services.
- Allocated more than \$923,000 for crisis services for 73 children and 151 adults to prevent institutionalization and/or out-of-home placement.
- Integrated new support services brokerage into the county, including development of policies and procedures, and transitioning clients to new brokerage. The new brokerage expanded capacity, in the form of vocational and residential support services, to adults living in their own homes.
- Developed service plans to 12 clients in non-crisis comprehensive services slots mandated by the Staley Lawsuit Settlement Agreement, totaling almost \$100,000.
- Provided Spanish language translation at high school transition information programs.
- Implemented respite program for families with children

Health and Human Services: Developmental Disabilities Services

- Developed partnerships with local public safety services resulting in increased requests to provide expert testimony in judicial proceedings involving DD sex offenders.

Performance Management

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. Survey data indicate that 83% of respondents rated overall services as good or excellent and 100% of individuals in DD services felt that their care plans reflected their personal preferences and choices.

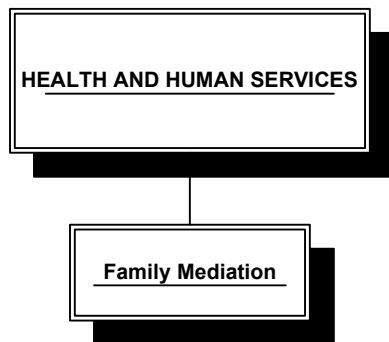
The DDS quality assurance program oversees the Serious Event Review Team (SERT), which is a system of data collection and reporting for deaths, abuse and neglect investigations and other serious events. The goal of the program is to increase the percent of DD services in Lane County that meet or exceed performance standards. This past year, 77% of SERTs were completed within the 45 day state timeline. However, because protective service investigations are increasingly in complex, more investigations are taking longer than 45 days to reach a conclusion.

DDS staff 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, the percentage of sites receiving the required number of monitoring visits decreased from 40% to 27%. The decrease is a clear reflection of the inadequate staffing of the DDS program. With case managers carrying caseloads at close to twice the state standard, staff have been unable to meet this state requirement. However, though DD services has been unable to achieve the required number of monitoring visits, staff visited 83% of the residential sites during the first half of the year, in order to ensure health and safety issues. Staff will continue to make best efforts to meet this state requirement.

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. In FY 07-08, 92% of sites met this requirement, above target and an increase from the prior year.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-06 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
% of individuals that rate services "good" or "excellent."	84%	92%	83%	90%	Near Target	95%
% of care plans that reflect individual preference and choice.	92%	100%	100%	100%	On Target	100%
% of Serious Event Reviews in compliance with state timelines.	85%	84%	77%	90%	Below Target	85%
% of residential sites receiving the required number of monitoring visits.	37%	40%	27%	65%	Below Target	65%
% of plans of improvement for residential and vocational sites in compliance with licensing rules.	89%	85%	92%	85%	AboveTarget	95%

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 Services*
- Behavioral Health*
- Community Health Centers*
- Developmental Disabilities*
- Family Mediation*** ←
- Human Services Commission*
- LaneCare*
- Public Health*

Health and Human Services: Family Mediation

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fees and Charges	455,493	457,725	428,732	428,732	0	0.00%
Total Revenue	455,493	457,725	428,732	428,732	0	0.00%
Resource Carryover	165,889	187,357	183,867	187,357	3,490	1.90%
TOTAL RESOURCES	621,382	645,082	612,599	616,089	3,490	0.57%
EXPENDITURES:						
Personnel Services	353,668	353,028	418,837	439,570	20,733	4.95%
Materials and Services	80,357	90,121	121,015	119,653	(1,362)	-1.13%
Fiscal Transactions	0	18,066	18,145	17,279	(866)	-4.77%
Total Resrvs & Conting.	0	0	54,602	39,587	(15,015)	-27.50%
TOTAL EXPENDITURES	434,025	461,215	612,599	616,089	3,490	0.57%
Total FTE	4.35	4.35	4.35	4.35	0.00	0.00%
EXPENDITURES BY FUND						
Heath & Human Servs Fund	434,025	461,215	612,599	616,089	3,490	0.57%
Funds Total	434,025	461,215	612,599	616,089	3,490	0.57%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Family Mediation Services	434,025	461,215	612,599	616,089	3,490	0.57%
Total Expenditures	434,025	461,215	612,599	616,089	3,490	0.57%

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 08-09

- Continue to 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.
- Fill vacant Family Mediator position.
- Continue improvements to cultural competency of program services and staff.
- 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.

Key Accomplishments of FY 07-08

- In FY 07-08, completed an estimated 386 mediation cases involving custody and parenting time disputes of divorcing/separating and divorced/separated parents with current Lane County legal actions.
- In FY 07-08, provided parent education class "Focus on Children" to an estimated 1,223 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-inclusive mediation, the culture of poverty, fostering resilience in high-conflict families, and the neuroscience of conflict.
- Staff presented about program services to the Lane County Bar Association Family Law Section and to the local chapter of the National Association of Social Workers.

Changes, Challenges & Opportunities for FY 08-09

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.

Health and Human Services: Family Mediation

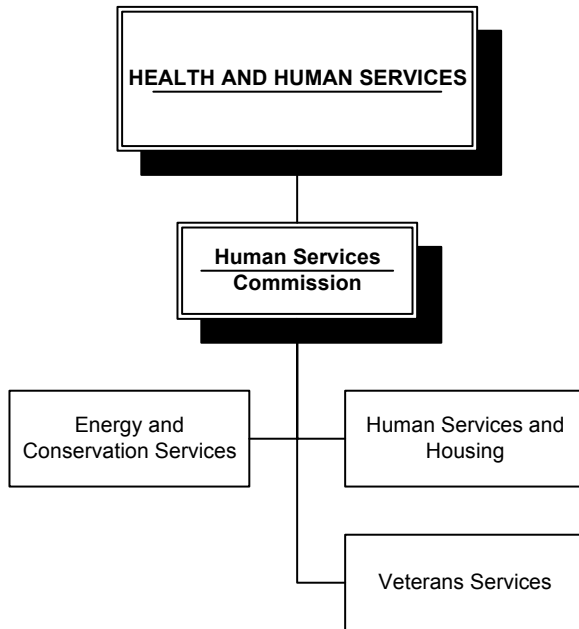
Performance Management

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 surveys.

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

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
% of clients who rate parent education class good or excellent.	n/a	94%	94%	95%	on target	95%
% of clients who rate mediation services good or excellent.	n/a	75%	100%	80%	above target	95%
% of attorneys who rate parent education class good or excellent	n/a	92%	100%	90%	above target	92%
% of attorneys who rate mediation services good or excellent.	n/a	100%	100%	90%	above target	95%



Division Purpose Statement

To empower our community members to address basic needs to live with dignity, self-reliance, and optimum health.

- *Define and respond to the human service needs of the community.*

- *Provide leadership and direction to guide the use of partners' resources in addressing major community issues.*

- *Work in partnership with communities and other funders to strengthen individuals and families, and improve the viability and livability of communities.*

- *Develop, support, and provide prevention, intervention, treatment and community education-based human services and supportive housing.*

- *Coordinate funding, planning and policy decisions affecting human services in Lane County.*

- *Promote public policy action needed for effective service delivery.*

Division Locator

Health and Human Services

Administration and Prevention Services

Animal Services

Behavioral Health

Community Health Centers

Developmental Disabilities

Family Mediation

Human Services

Commission ◀

LaneCare

Public Health

Health and Human Services: Human Services Commission

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Federal Revenues	5,093,360	4,955,128	5,210,931	4,920,840	(290,091)	-5.57%
State Revenues	1,619,989	1,529,134	1,215,687	1,288,132	72,445	5.96%
Local Revenues	1,677,113	1,792,178	1,889,073	2,039,947	150,874	7.99%
Fees and Charges	829,599	790,153	746,073	852,955	106,882	14.33%
Interest Earnings	24,470	18,518	0	0	0	0.00%
Total Revenue	9,244,531	9,085,111	9,061,764	9,101,874	40,110	0.44%
Resource Carryover	742,820	924,389	643,021	646,935	3,914	0.61%
Interfund Loans					0	0.00%
Fund Transfers In	485,746	799,516	831,551	951,835	120,284	14.47%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	10,473,096	10,809,016	10,536,336	10,700,644	164,308	1.56%
EXPENDITURES:						
Personnel Services	1,328,831	1,261,961	1,342,137	1,517,650	175,513	13.08%
Materials and Services	8,219,876	8,245,926	8,182,945	8,036,617	(146,328)	-1.79%
Fiscal Transactions	0	344,490	423,844	698,967	275,123	64.91%
Total Resrvs & Conting.	0	0	587,410	447,410	(140,000)	-23.83%
TOTAL EXPENDITURES	9,548,707	9,852,378	10,536,336	10,700,644	164,308	1.56%
Total FTE	22.17	17.05	19.30	19.30	0.00	0.00%
EXPENDITURES BY FUND						
Intergov. Human Svcs Fund	9,548,707	9,852,378	10,536,336	10,700,644	164,308	1.56%
Funds Total	9,548,707	9,852,378	10,536,336	10,700,644	164,308	1.56%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Admin & Special Projects	0	329,940	856,239	1,019,448	163,209	19.06%
Energy & Conservation Svcs	4,375,517	4,443,684	4,438,316	4,232,674	(205,642)	-4.63%
Human Services & Housing	4,922,567	4,701,158	4,799,441	4,975,540	176,099	3.67%
Veteran's Services	250,623	377,597	442,340	472,982	30,642	6.93%
Total Expenditures	9,548,707	9,852,378	10,536,336	10,700,644	164,308	1.56%

Health and Human Services: Human Services Commission

Division Overview

The Human Services Commission Fund was established in 1972 as a regional human service funding and anti-poverty Community Action Agency under an ORS 190 intergovernmental agreement, on behalf of Lane County and the cities of Eugene and Springfield. The HSC provides a continuum of health, housing and human services in collaboration with community partners, from the public, private, voluntary, community and faith sectors. HSC outcomes are achieved through prevention, crisis intervention, self-sufficiency, and independent living services, partnerships, and advocacy for the entire life cycle of young to old --economically disadvantaged, disabled and at-risk community members. The HSC provides leadership for the Eugene and Springfield City Councils and the Lane County Board of Commissioners on all matters concerning human services policy, planning and funding, including:

- Support for services integral to the City-County vision and strategic plan for human services.
- Serves as a funding catalyst to community-based agencies to provide services and leverage resources.
- Strengthens community's capacity to provide human services to individuals and families in need through effective and efficient resource management.
- Helps build public/private partnerships and maintain a coordinated human service network.
- Guides policy and resources allocation decisions through research of best practice approaches.
- Advocates with the state and federal government and maintains formal communication with major state agency leaders on HSC priorities and engaging their support.
- Recommends priorities for the allocation of regional resources to meet identified human needs.
- Evaluates and makes recommendations on submitted jurisdictional requests for funding of human services and reviews the performance of individual human service programs.
- Maintains a regional Management Information System for coordinated client enrollment, data collection and reporting for funded programs.
- Develops a regional plan for human service efforts supported by local government, ensuring community involvement, coordinating with other groups and human service planning agencies.
- Promotes public policy action for the continuum of human services and effective service delivery.
- Encourages caring and action on human needs in the community by raising awareness.

Division Objectives for FY 08-09

- Continue services for second of two-year contract cycle for HSC funded agencies
- Provide ongoing technical assistance and contract management to non-profit recipients of HSC funds.
- Complete a human service needs assessment and master plan including demographic trends.
- Determine funding priorities and develop Request For Proposal for FY 2011-2013.
- Develop options for a stable and continuing local funding stream for human services.
- Develop resources in support of human services including state and federal grant proposals.
- Direct the management information system for planning, reporting and evaluation of human services.
- Coordinate homelessness planning and service efforts.
- Operate veterans' services, energy and conservation assistance, and rental assistance programs.

Key Accomplishments of FY 07-08

- Transitioned the Community Health Center of Lane County to a separate division.
- Organized Community Action Committees for strategic planning, communications, and policy.
- Facilitated Project Homeless Connect. Over 1,000 homeless people received services in one day.
- Received an unprecedented federal HUD award of \$2,156, 894 to impact homelessness.

Health and Human Services: Human Services Commission

Changes, Challenges & Opportunities for FY 08-09

Challenges

- Revenue instability. Maintaining stable and continuing funding support due to decline in federal timber funds. One-time City of Eugene and Springfield funds have stabilized services for FY 08-09.
- The population is growing older and more diverse. An increase in human service demand due to the population growing older and more diverse.
- More people are living in poverty. The poverty rate in Lane County has increased by 1.7 percent from the rates reported in the 2000 Census, moving from 14.4 percent to 16.1 percent in 2005.
- Household income has declined from the inflation-adjusted 2000 income levels. The income level has decreased to \$37,290, representing a 13.7 percent decline. When comparing total percent of decline, we rank 1 of 14 counties in percent of decline for the household income level in the State.

Opportunities

- Develop new funding priorities and revenue scenarios through completion of a human service plan and low-income needs assessment.
- Engage the community in action to support HSC and its service provider partners through a community awareness campaign on human service needs and opportunities.

Performance Management

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
# of medical, dental and mental health encounters	19,991	21,080	25,167	25,000	on target	28,000
# of households whose basic nutritional needs are met by food assistance	25,453	14,699	25,714	26,000	on target	26,400
# of at-risk seniors who remain independent in their homes	1150	1055	1,591	1,200	on target	1,200
# of at-risk and homeless youth stabilized	--	737	967	500	above target	800
% of homeless households accessing services who obtain stable housing	50%	48%	74%	50%	above target	70%
% of domestic violence survivors stabilized in safe environments	91%	90%	96%	90%	on target	90%
% of at-risk house-holds that maintain utility services	98%	98%	99%	98%	on target	98%
The value of new benefits received by veterans	\$5,682,490	\$5,340,066	\$5,197,924	\$5,000,000	on 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 Services

Behavioral Health

Community Health Centers

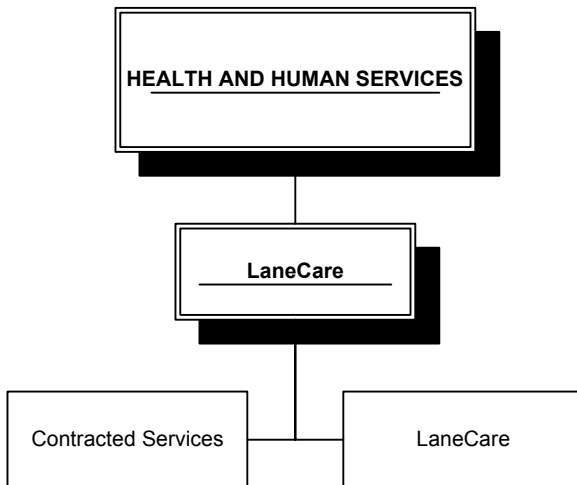
Developmental Disabilities

Family Mediation

Human Services Commission

LaneCare ←

Public Health



Health and Human Services: LaneCare

DIVISION FINANCIAL SUMMARY						
	FY 05-06	FY 06-07	FY 07-08	FY 08-09	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
State Revenues	16,389,574	18,018,321	19,000,000	20,400,000	1,400,000	7.37%
Fees and Charges	251,404	64,868	13,000	43,000	30,000	230.77%
Interest Earnings	353,615	449,309	156,500	10,000	(146,500)	-93.61%
Total Revenue	16,994,593	18,532,498	19,169,500	20,453,000	1,283,500	6.70%
Resource Carryover	7,558,714	8,870,245	9,055,740	6,221,000	(2,834,740)	-31.30%
Fund Transfers In	0	0	0	7,220	7,220	100.00%
TOTAL RESOURCES	24,553,307	27,402,742	28,225,240	26,681,220	(1,544,020)	-5.47%
EXPENDITURES:						
Personnel Services	665,316	722,189	805,452	861,488	56,036	6.96%
Materials and Services	14,959,401	17,363,484	20,773,898	20,286,653	(487,245)	-2.35%
Fiscal Transactions	58,345	261,328	263,048	304,859	41,811	15.89%
Total Resrvs & Conting.	0	0	6,382,842	5,228,220	(1,154,622)	-18.09%
TOTAL EXPENDITURES	15,683,062	18,347,002	28,225,240	26,681,220	(1,544,020)	-5.47%
Total FTE	8.17	9.17	9.17	9.17	0.00	0.00%
EXPENDITURES BY FUND						
LaneCare	15,683,062	18,347,002	28,225,240	26,681,220	(1,544,020)	-5.47%
Funds Total	15,683,062	18,347,002	28,225,240	26,681,220	(1,544,020)	-5.47%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06	FY 06-07	FY 07-08	FY 08-09	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Programs						
Contracted Services	14,726,213	16,942,969	26,274,464	24,683,000	(1,591,464)	-6.06%
LaneCare	956,850	1,404,033	1,950,776	1,998,220	47,444	2.43%
Total Expenditures	15,683,062	18,347,002	28,225,240	26,681,220	(1,544,020)	-5.47%

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 08-09

- Stabilize the mental health provider system and improve the quality of services by completing a LaneCare fee schedule review and revising the LaneCare rates to reflect the cost of providing mental health services in Lane County.
- Maintain members in the community by assuring that mental health treatment is coordinated and that members can access appropriate intensive community based care.
- LaneCare will develop a strategic plan to address the mental health needs of transitional age youth (16-24) in Lane County. A planning committee has been developed and meets monthly.
- LaneCare is engaged in a collaborative performance improvement project with medical and dental OHP health plans to improve and coordinate care for shared members aged 18 and older who are currently prescribed anti-psychotic medications.
- LaneCare is engaged in a performance improvement project to improve the coordination of care between inpatient and outpatient staff and reduce the length of stay in the hospital and recidivism.

Key Accomplishments of FY 07-08

LaneCare is a public insurance company. LaneCare contracts with the State and receives monthly capitation to cover the costs of mental health care for 31,500 Lane County residents who are enrolled in the Oregon Health Plan. LaneCare continues to manage access to and utilization of treatment services so that we have operated within our budget every year. Some of our performance data includes:

- Average monthly membership: 31,500 OHP members
- Case opened during the year: 11,541 duplicated members
- Members served: 9,500 unduplicated members
- % of \$ for administration 8%

The LaneCare has maintained a penetration rate of about 11%, which is 40% higher than the penetration rate of other MHOs in Oregon.

Changes, Challenges & Opportunities for FY 08-09

- Demand for mental health treatment continues to be high, particularly for psychiatric services. LaneCare implemented a plan in 2007 so that contractors would be able to schedule a new client within 2 weeks. We monitored this on a monthly basis and met our goals. We implemented the plan again in 2008.
- LaneCare is continuing efforts to move the system toward evidence-based practices and has sponsored several trainings to help providers develop new skills. LaneCare has identified this as a focus for 2008-2009.
- Consumer-operated services provide demonstrated benefit to individuals with a mental illness. However, the Medicaid system is not set up to easily reimburse providers of peer-to-peer consumer

Health and Human Services: LaneCare

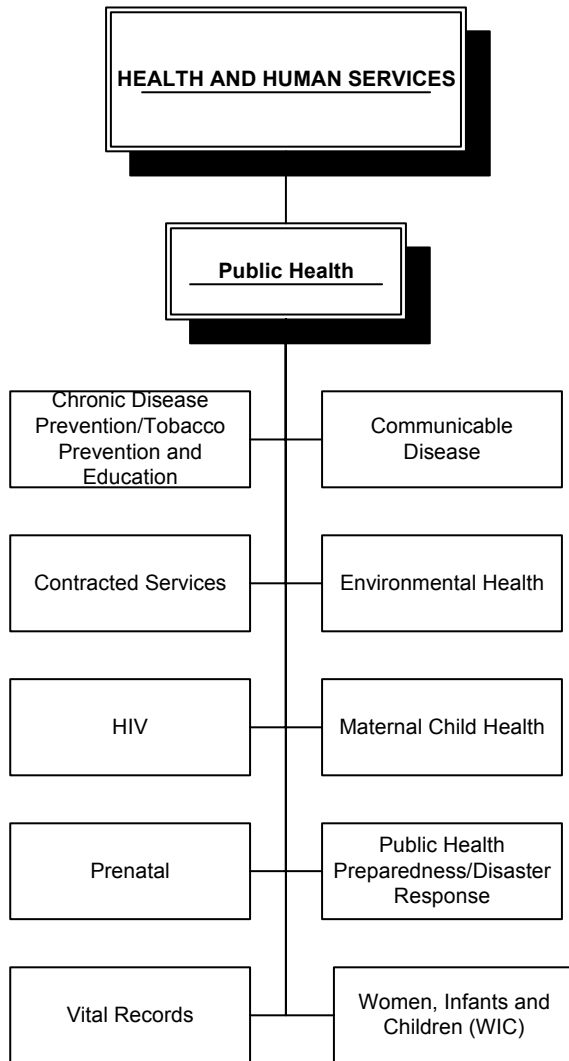
support activities. LaneCare is taking a lead in the state and is making these support services available to our members. LaneCare will increase resources dedicated for family organizations by 30% in 2008-2009. This will bring allocations for family organizations more on par with funding for adult consumer organizations. Many LaneCare contractors are employing consumers as peer advocates and mentors. LaneCare is meeting with contractors and employed consumers to develop creative training and support processes for peer support providers.

- The health care system in the United States is in serious trouble and there are many reform efforts underway to develop improvements, both at the state and federal level. It is unclear what effects these changes may have on Lane County or LaneCare. The LaneCare Manager is involved in tracking these issues and is participating on many committees addressing health care reform. LaneCare has an excellent relationship with LIPA, the fully capitated health plan in lane County. LaneCare is involved in discussion of expanding the FQHC as a resource in Lane County, especially integrating mental health services. LaneCare and LIPA are coordinating several shared performance improvement activities.

Performance Management

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
# of mental health claims paid	101,817	109,487	108,907	100,000	on target	108,000
Administrative cost per claim paid	\$4.33	\$3.99	\$3.92	\$4.50	above target	\$4.00
% of claims paid within 30 days of submission	99.5%	99.3%	99.6%	99%	on target	99%
% of capitated funds that pay for mental health services and consumer supports	91.5% (CY 2005)	91.6% (CY 2006)	91.6% (CY 2006)	93%	on target	91%
% of members accessing mental health treatment annually	24% (CY 2005)	23% (CY 2006)	23.5%	23%	on target	23%

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 Services*
- Behavioral Health*
- Community Health Centers*
- Developmental Disabilities*
- Family Mediation*
- Human Services Commission*
- LaneCare*
- Public Health* ←**

Health and Human Services: Public Health

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Licenses and Permits	680,715	730,411	769,800	773,000	3,200	0.42%
Fines, Forf, and Penalties	1,116	2,273	1,000	1,000	0	0.00%
Property and Rentals	23,236	13,381	1,000	500	(500)	-50.00%
Federal Revenues	1,161,360	1,124,841	584,569	811,022	226,453	38.74%
State Revenues	3,302,550	2,646,162	2,623,058	2,369,705	(253,353)	-9.66%
Local Revenues	5,767	0	44,250	12,250	(32,000)	-72.32%
Fees and Charges	789,804	771,283	771,298	531,886	(239,412)	-31.04%
Total Revenue	5,964,548	5,288,351	4,794,975	4,499,363	(295,612)	-6.17%
Resource Carryover	425,038	257,435	290,184	293,146	2,962	1.02%
Fund Transfers In	1,346,641	1,403,934	1,417,156	1,492,270	75,114	5.30%
TOTAL RESOURCES	7,736,226	6,949,720	6,502,315	6,284,779	(217,536)	-3.35%
EXPENDITURES:						
Personnel Services	4,439,144	4,139,048	4,256,346	3,937,492	(318,854)	-7.49%
Materials and Services	2,914,632	2,211,373	1,982,958	1,892,754	(90,204)	-4.55%
Fiscal Transactions	0	200,159	225,720	205,331	(20,389)	-9.03%
Total Resrvs & Conting.	0	0	37,291	249,202	211,911	568.26%
TOTAL EXPENDITURES	7,353,775	6,550,580	6,502,315	6,284,779	(217,536)	-3.35%
Total FTE	62.55	54.30	51.73	45.19	(6.54)	-12.64%
EXPENDITURES BY FUND						
Heath & Human Srvs Fund	7,353,775	6,550,580	6,502,315	6,284,779	(217,536)	-3.35%
Funds Total	7,353,775	6,550,580	6,502,315	6,284,779	(217,536)	-3.35%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Breast & Cervical Cancer	337,328	37,682	0	0	0	0.00%
Communic Disease/Bio-Terror	1,192,192	1,408,174	1,525,361	1,308,389	(216,972)	-14.22%
Contracted Services	164,937	168,195	191,341	153,214	(38,127)	-19.93%
Environmental Health	869,546	915,634	1,069,524	1,032,780	(36,744)	-3.44%
Famly Plng/Teen Preg Prevent	1,556,100	773,546	276,663	690,000	413,337	149.40%
Healthy Start	349,413	203,048	138,924	0	(138,924)	-100.00%
Maternal/Child Health	764,126	888,736	947,262	917,149	(30,113)	-3.18%
PH Bio-Terrorism	412,249	393,857	266,062	263,162	(2,900)	-1.09%
Prenatal	86,219	91,566	98,238	0	(98,238)	-100.00%
Tobacco Prevention & Educ	54,969	73,386	194,022	262,986	68,964	35.54%
Vital Records	225,565	275,767	375,577	254,547	(121,030)	-32.23%
Women Infants & Chld (WIC)	1,341,132	1,320,989	1,419,341	1,402,552	(16,789)	-1.18%
Total Expenditures	7,353,775	6,550,580	6,502,315	6,284,779	(217,536)	-3.35%

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 workforce service level competency and adequacy; evaluates the effectiveness, accessibility, and quality of personal and population based health services; and, researches new and innovative solutions to health problems. ORS 431.375 designates Lane County as the delegated authority for the provision of public health services in Lane County.

Division Objectives for FY 08-09

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

Key Accomplishments of FY 07-08

- Maintained service delivery in rural areas (Maternal/Child Health/Nurse Home Visits, WIC, Environmental Health; public/private relationships provide Family Planning and immunizations).
- Provided 10 off site public flu clinics throughout county. Provided 3,250 flu immunizations.
- Supported 10 delegate agencies which provided almost 5,000 immunizations throughout county.
- Successfully completed the state Public Health Triennial Review in all programs.
- Integrated the Vital Records Program into Public Health Services at the Annex Building.
- Continued work with Healthy Babies Healthy Communities Coalition to develop strategies to reduce our high rate of fetal/infant mortality in Lane County. Established the Fetal Infant Mortality Review.
- Participated in 9 preparedness exercises and drills with local, state, and national partners.
- All PH preparedness staff are now trained on the National Incident Management System and Incident Command Structure; management completed advanced Incident Command System training.
- Participated in cooperative planning for the 2008 Track and Field Olympic Trials.
- In cooperation with the Vulnerable Populations Emergency Preparedness Coalition (VPEP), hosted a preparedness planning workshop for Community Based Organizations (reaching 30 local agencies).
- In cooperation with the Lane Preparedness Coalition, developed an informational flyer about pandemic illness individual and family preparedness; distributed it to 150,000 residents of Lane County. Developed a local pandemic illness informational web site.
- Revised and updated the Public Health Emergency Operations Plan and training plan for all staff.

Changes, Challenges & Opportunities for FY 08-09

Public Health continues to be challenged by lack of stable and sufficient funding. Increased state support for communicable disease in FY 07-08 allowed the division to maintain level staffing in communicable disease. A measles outbreak in June 2007 proved that the staffing level was not sufficient to maintain a long term outbreak event. Communicable Disease nurse staffing levels decreased by 25% for FY 08-09 with even greater decreases in support for professional services.

Approximately 7,700 clients per month participate in the Women, Infants and Children (WIC) Program. A variety of challenges arise when trying to maintain DHS required caseloads and accommodate federal/state mandates while providing services to a high volume of clients in one facility with limited staffing.

Health and Human Services: Public Health

Referrals to the Maternal Child Health Nurse Home Visiting Program are significant as is the complexity of each case. Nurses utilize every resource they can find to fit the unique needs of each family in order to increase the health and safety of the children. We continue to watch for and apply for grants to provide additional nurse home visiting 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, Communicable Disease and Public Health Preparedness programs. The division is also challenged by emerging diseases and continued training needs. Staff will continue to strengthen 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.

Performance Management

The preparedness measure below reflects the continued commitment to train preparedness staff in the National Incident Management System (NIMS) and the Incident Command Structure (ICS).

We track the birth and death certificates processed as a demand driven service. As of April 2008, the County can no longer issue birth certificates for children older than six months, per state rules.

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, the decreased number of medical providers and the new requirement to have a birth certificate when applying for public assistance has resulted in longer time periods before prenatal care is initiated.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
% of state goals and requirements for prevention and control of communicable disease met	n/a	n/a	92%	100%	on target	100%
% of Public Health preparedness team trained in NIMS and ICS	45%	100%	100%	100%	on target	100%
% of inspections of licensed facilities (restaurants, spas, pools) completed as required by statute	100%	97%	105%	100%	above target	100%
# of birth certificates processed	12,196	9,681	10,734	5,000	above target	3,000
# of death certificates processed	18,520	18,941	19,105	18,000	above target	18,000
% of full term births (> 38 weeks) with infant birth weight > 6 lbs. among participating MCM clients	88%	84%	84%	85%	on target	84%
% of pregnant clients who access prenatal care in first trimester	79%	72%	66%	80%	below target	80%
% of state-required WIC caseload served	95%	90%	96.6%	97%	on target	97%

Health and Human Services

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Lane County Licenses	149,078	141,757	144,843	144,843	0	0.00%
Kennel Licenses	8,783	8,410	6,324	8,224	1,900	30.04%
Eugene Licenses	191,687	193,941	217,046	221,387	4,341	2.00%
Temp. Restaurant Licenses	46,118	50,228	62,000	65,000	3,000	4.84%
Mobile Unit Licenses	31,700	32,534	30,000	33,000	3,000	10.00%
Swimming Pool Licenses	64,626	70,998	72,000	72,000	0	0.00%
Restaurant Licenses	494,957	534,414	555,000	555,000	0	0.00%
Recreation Park Licenses	18,109	17,661	21,800	19,000	(2,800)	-12.84%
Motel/Hotel Licenses	25,205	24,576	29,000	29,000	0	0.00%
LICENSES AND PERMITS	1,030,263	1,074,519	1,138,013	1,147,454	9,441	0.83%
Forfeitures Other	4,193	315	3,000	3,000	0	0.00%
Late Filing Penalties	1,116	2,273	1,000	1,000	0	0.00%
FINES, FORF, AND PENALTIES	5,308	2,588	4,000	4,000	0	0.00%
Sale Of Capital Assets	950	553	0	0	0	0.00%
Miscellaneous Sales	53,506	40,495	26,000	25,500	(500)	-1.92%
Rent - Other Properties	3,975	6,547	5,300	5,300	0	0.00%
PROPERTY AND RENTALS	58,431	47,595	31,300	30,800	(500)	-1.60%
Department Of Energy	703,440	660,418	775,137	740,978	(34,159)	-4.41%
Health & Human Services	3,149,825	3,716,793	3,862,385	3,595,583	(266,802)	-6.91%
Title XIX Support	854,321	456,025	2,306,946	3,624,254	1,317,308	57.10%
Title XIX EPSDT	53,210	39,766	0	0	0	0.00%
Title XIX Babies First	96,882	119,295	80,000	80,022	22	0.03%
Title XIX Enhanced Care Fac	1,874,477	1,621,311	1,371,938	1,463,805	91,867	6.70%
Title XIX Expansion Project	268,938	181,248	316,427	157,320	(159,107)	-50.28%
Housing & Comm Developmnt	1,893,672	1,740,383	1,726,611	1,761,481	34,870	2.02%
Department Of Justice	295,194	150,745	201,617	0	(201,617)	-100.00%
Juv. Just. & Del. Prevention	107,145	89,603	99,433	25,000	(74,433)	-74.86%
Misc - Federal Revenue	849,262	913,050	531,478	796,503	265,025	49.87%
Reimbursements	51,324	57,288	50,000	40,000	(10,000)	-20.00%
Prior Year Revenues	1,568	0	0	0	0	0.00%
FEDERAL REVENUES	10,199,257	9,745,924	11,321,972	12,284,946	962,974	8.51%
Bio-Terrorism	356,247	378,753	263,162	263,162	0	0.00%
Health Alert Network	19,267	882	0	0	0	0.00%
EPHT - Environ. Public Hlth	15,479	0	0	0	0	0.00%
Security Enhancement	22,000	0	0	0	0	0.00%
Title V Flexible Funds	0	0	93,395	89,091	(4,304)	-4.61%
West Nile Virus	22,000	9,036	10,000	10,000	0	0.00%
Physical Activity & Nutrition	48,024	49,999	50,000	0	(50,000)	-100.00%
Komen - OHD Grant	74,444	202	0	0	0	0.00%

Health and Human Services

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Community Svcs Block Grant	409,932	402,254	404,009	406,038	2,029	0.50%
Crippled Childrens Div	51,200	65,536	52,736	52,736	0	0.00%
HIV Intervention	47,394	36,706	25,000	25,000	0	0.00%
Family Planning BCC/Komen	365,035	86,550	81,268	81,390	122	0.15%
Ryan White HIV Support Svc	186	0	0	0	0	0.00%
IV Drug User Outreach	52,275	28,134	20,000	20,000	0	0.00%
HIV Block Grant Prevent- Federal	83,268	99,551	94,381	106,417	12,036	12.75%
Ryan White HIV Case Mgmt	(110)	0	0	0	0	0.00%
High Risk Infants	118,937	72,715	72,947	72,947	0	0.00%
Mental Health Division	31,133,898	29,766,786	14,333,985	14,240,325	(93,660)	-0.65%
MCH/Prenatal	12,545	0	0	0	0	0.00%
Child & Adolescent Health	156,304	154,835	63,209	61,912	(1,297)	-2.05%
WIC Program	1,020,484	1,006,831	999,572	911,474	(88,098)	-8.81%
Title XIX	347,734	1,048,084	216,534	0	(216,534)	-100.00%
Oral Health Services	15,530	17,508	0	0	0	0.00%
Oregon Mothers Care	23,224	18,392	19,677	19,677	0	0.00%
Miscellaneous State	447	49,757	129,714	111,214	(18,500)	-14.26%
Prior Year Revenues	302,403	211,164	0	0	0	0.00%
Managed Care/Carve Out	16,736,177	18,526,069	19,308,532	20,908,532	1,600,000	8.29%
Homeless Shelters	557,333	528,701	504,031	525,541	21,510	4.27%
OHD State Support	200,147	197,948	395,996	395,396	(600)	-0.15%
Immune Action & Babies 1st	39,369	40,027	41,282	40,041	(1,241)	-3.01%
Perinatal	0	12,643	13,157	12,648	(509)	-3.87%
Stars	10,741	6,358	16,491	0	(16,491)	-100.00%
School Based Clinic	100,000	110,500	120,000	100,000	(20,000)	-16.67%
TB Case Management	13,736	12,924	9,840	9,840	0	0.00%
Tobacco Prevention	54,969	70,000	116,075	172,150	56,075	48.31%
S.T.D.	12,048	9,940	0	0	0	0.00%
DOC Grant-In-Aid	5,343,711	5,125,470	5,878,293	546,469	(5,331,824)	-90.70%
Release Subsidy Funds	28,323	28,322	26,497	0	(26,497)	-100.00%
Witness	32	0	0	0	0	0.00%
Healthy Start	332,835	189,580	138,924	0	(138,924)	-100.00%
Veterans Affairs	122,858	10,505	0	10,153	10,153	100.00%
Misc - State Revenue	561,829	888,442	570,145	378,815	(191,330)	-33.56%
Prior Year Revenues	30,266	11,555	0	0	0	0.00%
STATE GRANT REVENUES	58,842,521	59,272,659	44,068,852	39,570,968	(4,497,884)	-10.21%
Liquor Tax - Local Programs	271,255	275,834	269,074	269,074	0	0.00%
DUII Assessments	17,930	4,817	1,000	1,000	0	0.00%
Court Fees	7,406	3,932	2,000	500	(1,500)	-75.00%
OTHER STATE REVENUES	296,592	284,584	272,074	270,574	(1,500)	-0.55%
Eugene	1,474,098	1,826,419	1,963,000	1,973,000	10,000	0.51%
Springfield	246,427	259,334	252,609	249,147	(3,462)	-1.37%

Health and Human Services

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Serbu Endowment Fund	34,755	37,294	35,000	40,000	5,000	14.29%
LOCAL GRANTS	1,755,280	2,123,047	2,250,609	2,262,147	11,538	0.51%
Eugene	629,965	645,000	650,000	659,103	9,103	1.40%
Springfield	42,000	42,000	42,000	42,000	0	0.00%
Miscellaneous Cities	0	3,706	5,500	5,500	0	0.00%
Counties	389,121	398,486	501,992	501,992	0	0.00%
Other Local	166,327	78,860	173,974	141,675	(32,299)	-18.57%
Community Contracts	5,767	0	0	0	0	0.00%
LOCAL REVENUES	1,233,180	1,168,052	1,373,466	1,350,270	(23,196)	-1.69%
Site Reviews	0	0	1,300	100	(1,200)	-92.31%
Daycare Inspection Fees	21,900	24,165	24,000	24,000	0	0.00%
School Inspections	41,625	43,775	47,000	47,000	0	0.00%
Frat/Sor/Coops Inspections	2,850	2,700	2,850	3,000	150	5.26%
DUII Client Fees	240,348	303,230	294,400	351,275	56,875	19.32%
Food Handlers Fees	54,185	52,226	67,000	52,000	(15,000)	-22.39%
Clinic Fees	230,197	239,738	254,407	263,577	9,170	3.60%
HIV Immunization-OSHA	14,772	6,303	0	0	0	0.00%
Birth Certificate Fees	149,579	177,762	115,000	30,000	(85,000)	-73.91%
Childrens Trust Fund	8,061	9,644	7,500	7,500	0	0.00%
Mental Health Clinic Fees	175,810	158,095	170,500	133,500	(37,000)	-21.70%
Death Certificate Fees	210,206	226,150	185,000	195,000	10,000	5.41%
Influenza Immunization	37,265	37,557	35,000	0	(35,000)	-100.00%
Immunization Fees	28,449	36,669	47,000	0	(47,000)	-100.00%
Gamma Globulin Immuniztn	174	0	200	200	0	0.00%
Tuberculin Test Fees	2,749	3,264	5,000	5,000	0	0.00%
Family Planning Fees	8,913	552	0	0	0	0.00%
Supervised Probationer Fees	559,809	596,183	541,000	0	(541,000)	-100.00%
DOR - Probationer Fees	92,897	123,960	127,000	0	(127,000)	-100.00%
Electronic Supervision Fees	25,932	37,151	37,780	0	(37,780)	-100.00%
Dog Impoundment	47,838	45,676	53,820	53,820	0	0.00%
Adoption Fees	21,227	41,888	51,861	51,861	0	0.00%
Euthanasia Fees	11,262	11,597	10,531	10,531	0	0.00%
Witness Fees	65	50	30	0	(30)	-100.00%
Other Clerk Fees	24,480	24,790	24,000	24,000	0	0.00%
Restaurant Plan Reviews	11,978	14,291	14,000	14,000	0	0.00%
Psychiatric Hospital	31,521	320	0	0	0	0.00%
Medicare	277,901	266,131	227,340	262,624	35,284	15.52%
Lane Care/OHP Fees	1,472,789	1,594,394	1,761,177	3,220,815	1,459,638	82.88%
Other Third Party Fees	116,328	98,194	195,119	127,603	(67,516)	-34.60%
System Development Chrg	0	39	0	0	0	0.00%
Garbage Fees	2,045	2,296	5,000	5,000	0	0.00%
Misc. Fees/Reimbursmnt	175	1,190	1,065	0	(1,065)	-100.00%
Miscellaneous Svc Chrgs	1,255,119	1,253,112	1,264,442	1,255,773	(8,669)	-0.69%

Health and Human Services

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Special Projects	572,566	502,392	361,500	335,498	(26,002)	-7.19%
Photocopies	24	109	160	0	(160)	-100.00%
Private Donations	29,612	39,519	23,151	31,654	8,503	36.73%
Refunds & Reimbursemnts	355,063	224,157	214,004	233,446	19,442	9.08%
Cash Over & Under	389	(170)	0	0	0	0.00%
Miscellaneous Internal Svcs	237,592	0	0	0	0	0.00%
FEES AND CHARGES	6,373,694	6,199,101	6,169,137	6,738,777	569,640	9.23%
Investment Earnings	660,745	846,882	272,783	10,900	(261,883)	-96.00%
Miscellaneous Interest	591	760	0	0	0	0.00%
INTEREST EARNINGS	661,336	847,642	272,783	10,900	(261,883)	-96.00%
Fund Balance	16,103,054	17,494,747	16,377,617	10,614,271	(5,763,346)	-35.19%
Transfer Fr General Fund	4,395,059	4,751,208	4,537,815	2,836,099	(1,701,716)	-37.50%
Transfer Fr Sp Rev Funds	10,000	451,294	617,633	453,688	(163,945)	-26.54%
Transfer From CIP Funds	0	0	42,611	0	(42,611)	-100.00%
Transfer Fr Int Svc Fnds	0	0	0	247,240	247,240	100.00%
Intrafund Transfer	0	1,577,671	1,666,764	1,713,468	46,704	2.80%
FISCAL TRANSACTIONS	20,508,113	24,274,921	23,242,440	15,864,766	(7,377,674)	-31.74%
TOTAL RESOURCES	100,963,976	105,040,631	90,144,646	79,535,602	(10,609,044)	-11.77%

Health and Human Services

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Permanent Operatg Salaries	13,649,025	14,338,713	15,566,570	12,768,440	(2,798,130)	-17.98%
Extra Help	608,410	602,264	380,927	341,671	(39,256)	-10.31%
Unclassified Temporary	33,663	0	0	0	0	0.00%
Overtime	27,967	29,107	12,600	11,104	(1,496)	-11.87%
Reduction Unfund Vac Liab	166,356	158,799	128,768	89,441	(39,327)	-30.54%
Compensatory Time	51,729	53,099	7,504	2,004	(5,500)	-73.29%
Employee Benefits	8,291,562	8,625,459	0	0	0	0.00%
Risk Management Benefits	81,571	87,237	114,650	106,676	(7,974)	-6.96%
Social Security Expense	0	0	984,423	808,479	(175,944)	-17.87%
Medicare Insurance Exp	0	0	235,568	191,647	(43,921)	-18.64%
Unemployment Insur (Ste)	0	0	145,813	127,237	(18,576)	-12.74%
Workers Comp	0	0	80,552	45,689	(34,863)	-43.28%
Disability Insur - Long-term	0	0	154,938	125,488	(29,450)	-19.01%
PERS - OPSRP Emplr rate	0	0	1,968,476	1,623,158	(345,318)	-17.54%
PERS Bond	0	921,624	924,099	734,967	(189,132)	-20.47%
PERS - 6% Pickup	0	0	924,239	789,031	(135,208)	-14.63%
Health Insurance	0	0	4,146,144	3,633,299	(512,845)	-12.37%
Dental Insurance	0	0	387,014	335,595	(51,419)	-13.29%
Vision Insurance	0	0	80,401	66,542	(13,859)	-17.24%
EE Assistance Pgm - IBH	0	0	23,535	16,042	(7,493)	-31.84%
Life Insurance	0	0	62,848	51,122	(11,726)	-18.66%
Flexible Spending	0	0	3,927	3,182	(745)	-18.97%
Disability Insurnc-Short Term	0	0	7,860	6,414	(1,446)	-18.40%
Defer Comp Employer Contr	0	0	37,410	56,002	18,592	49.70%
Retiree Medical	0	0	767,036	647,228	(119,808)	-15.62%
Salary Offset	0	0	111,077	20,000	(91,077)	-81.99%
PERSONNEL SERVICES	22,910,282	24,816,301	27,256,379	22,600,458	(4,655,921)	-17.08%
Professional & Consulting	1,271,185	1,196,312	1,689,267	1,283,868	(405,399)	-24.00%
Laundry Services	0	0	200	200	0	0.00%
Construction Services	0	92,528	0	0	0	0.00%
Relief & Assistance	0	2,363	10,200	15,000	4,800	47.06%
Support Services	0	168,197	102,973	295,255	192,282	186.73%
Subscriptions	0	0	100	100	0	0.00%
Intergovernmental Agrmnts	659,873	820,421	596,918	210,214	(386,704)	-64.78%
Agency Payments	48,005,924	49,251,451	35,329,792	33,535,706	(1,794,086)	-5.08%
DD/PSRB Diversion Pmts	363,815	429,348	563,087	324,107	(238,980)	-42.44%
Family Support Services	0	347	35,000	35,000	0	0.00%
Client Support Fund	2,609,951	2,281,811	2,382,096	1,951,109	(430,987)	-18.09%
Family Subsidy Payments	61,324	75,897	88,081	88,081	0	0.00%
Agency Payments Prior Year	58,889	204,182	1,212,140	541,380	(670,760)	-55.34%
Release Subsidy - P & P	28,320	29,174	26,497	0	(26,497)	-100.00%
State Payback	1,331,233	1,873,138	2,156,427	1,742,864	(413,563)	-19.18%
Motor Fuel & Lubricants	11,105	8,127	11,425	7,925	(3,500)	-30.63%

Health and Human Services

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Machinery & Equipment Parts	0	9	0	0	0	0.00%
Refuse & Garbage	19,748	19,992	20,704	21,100	396	1.91%
Spec Handli/Haz Waste Disp	75		100	100	0	0.00%
Light, Power & Water	66,364	72,753	65,652	69,550	3,898	5.94%
Telephone Services	225,978	226,498	231,792	185,622	(46,170)	-19.92%
Purchased Insurance	206,318	152,975	218,303	170,602	(47,701)	-21.85%
Damage Claims	0	129	0	0	0	0.00%
Maintenance of Equipment	23,050	13,184	21,377	11,759	(9,618)	-44.99%
Maintenance of Structures	11,403	15,081	12,200	17,200	5,000	40.98%
Maintenance of Grounds	3,003	1,581	4,301	4,088	(213)	-4.95%
Maintenance Agreements	2,884	6,060	4,200	4,200	0	0.00%
External Equipment Rental	2,749	418	740	640	(100)	-13.51%
Real Estate & Space Rentals	428,312	437,817	442,153	302,207	(139,946)	-31.65%
Fleet Services Rentals	255,942	280,314	258,931	190,077	(68,854)	-26.59%
Copier Charges	58,100	58,672	57,707	50,926	(6,781)	-11.75%
Mail Room Charges	42,859	40,902	44,310	42,507	(1,803)	-4.07%
Interdepartmental Svcs-Misc	0	3,430	10,000	0	(10,000)	-100.00%
Direct/Information Services	1,530,038	1,476,220	1,532,515	1,422,910	(109,605)	-7.15%
County Overhead Charges	1,775,368	1,939,473	2,105,601	1,929,220	(176,381)	-8.38%
Dept Support/Direct	249,792	591	0	0	0	0.00%
PC Replacement Services	128,970	124,632	191,840	155,250	(36,590)	-19.07%
Dept Support/Indirect	28,294	0	0	0	0	0.00%
Office Supplies & Expense	264,208	301,697	267,996	240,431	(27,565)	-10.29%
Educational Materials	38	446	3,226	3,126	(100)	-3.10%
Membrshp/Professionl Lic	65,898	52,394	70,224	76,603	6,379	9.08%
Printing & Binding	51,955	65,670	57,416	57,056	(360)	-0.63%
Advertising & Publicity	100,116	65,744	101,046	72,178	(28,868)	-28.57%
Microfilm Imaging Services	0	420	0	0	0	0.00%
Photo/Video Supplies & Svcs	1,069	880	2,350	950	(1,400)	-59.57%
Postage	23,087	23,725	20,925	14,555	(6,370)	-30.44%
Radio/Comm. Supplies & Svc	2,917	2,750	2,000	2,000	0	0.00%
DP Supplies And Access	21,173	26,030	36,106	24,180	(11,926)	-33.03%
DP Equipment	126,798	23,054	14,070	22,800	8,730	62.05%
Furniture, Equipment & Tools	23,557	14,213	12,500	5,500	(7,000)	-56.00%
Institutional Supplies	5,663	13,108	12,000	12,000	0	0.00%
Food	1,029	106	0	0	0	0.00%
Clothing	389	3,376	2,200	0	(2,200)	-100.00%
Bedding & Linens	3	0	0	0	0	0.00%
Miscellaneous Supplies	18,967	17,044	17,501	44,086	26,585	151.91%
Special Supplies	60,844	81,103	87,892	90,849	2,957	3.36%
Clothing & Personal Suppls	80	0	0	0	0	0.00%
Safety Supplies	5,904	20,648	5,000	1,500	(3,500)	-70.00%
Janitorial Supplies	7,763	5,742	5,900	5,900	0	0.00%
Medical Supplies	250,310	233,262	264,008	341,343	77,335	29.29%
Dental Supplies	0	452	0	0	0	0.00%

Health and Human Services

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Lab Supplies	0	0	72	23,558	23,486	32619.44%
Business Expense & Travel	59,082	83,150	65,364	57,939	(7,425)	-11.36%
Committee Stipends & Exps	8,494	7,359	12,850	12,850	0	0.00%
Awards & Recognition	0	110	200	0	(200)	-100.00%
Outside Education & Travel	107,798	171,122	174,840	128,937	(45,903)	-26.25%
County Training Classes	11,247	5,987	13,570	12,049	(1,521)	-11.21%
Training Services & Materials	18,067	37,617	12,950	41,856	28,906	223.21%
Miscellaneous Payments	250,036	50,483	1,083,457	1,136,709	53,252	4.92%
M&S Adjustment	(723,860)	(1,195,248)	0	0	0	0.00%
MATERIALS & SERVICES	60,223,497	61,416,472	51,772,292	47,037,722	(4,734,570)	-9.14%
Vehicles	31,822	22,159	20,556	0	(20,556)	-100.00%
Data Processing & Electronic	0	0	414,596	214,617	(199,979)	-48.23%
CAPITAL OUTLAY	31,822	22,159	435,152	214,617	(220,535)	-50.68%
Improvements	4,340	0	0	0	0	0.00%
CAPITAL PROJECTS	4,340	0	0	0	0	0.00%
Transfer To General Fund	0	79,827	95,024	0	(95,024)	-100.00%
Transfer To Special Rev. Fds	3,991,338	4,781,623	5,218,821	3,289,787	(1,929,034)	-36.96%
Transfer To Debt Service Fds	299,288	299,288	299,288	299,288	0	0.00%
Intrafund Transfer	0	1,577,671	1,646,002	1,713,468	67,466	4.10%
FUND TRANSFERS	4,290,626	6,738,409	7,259,135	5,302,543	(1,956,592)	-26.95%
Operational Contingency	0	0	7,916,431	6,950,690	(965,741)	-12.20%
Operational Reserves	0	0	43,072	265,671	222,599	516.81%
TOTAL RESERVES	0	0	7,959,503	7,216,361	(743,142)	-9.34%
TOTAL EXPENDITURES	87,460,567	92,993,342	94,682,461	82,371,701	(12,310,760)	-13.00%