

# Department of Health and Human Services

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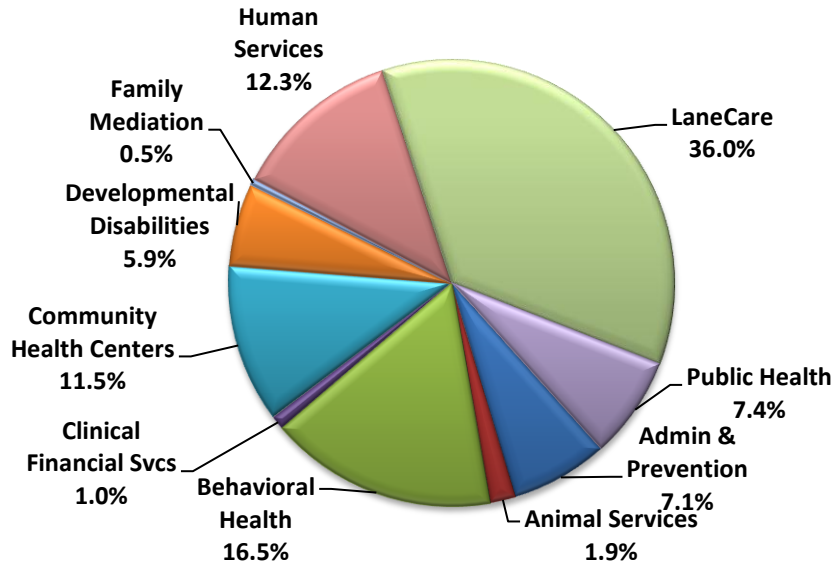
## Department Purpose

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

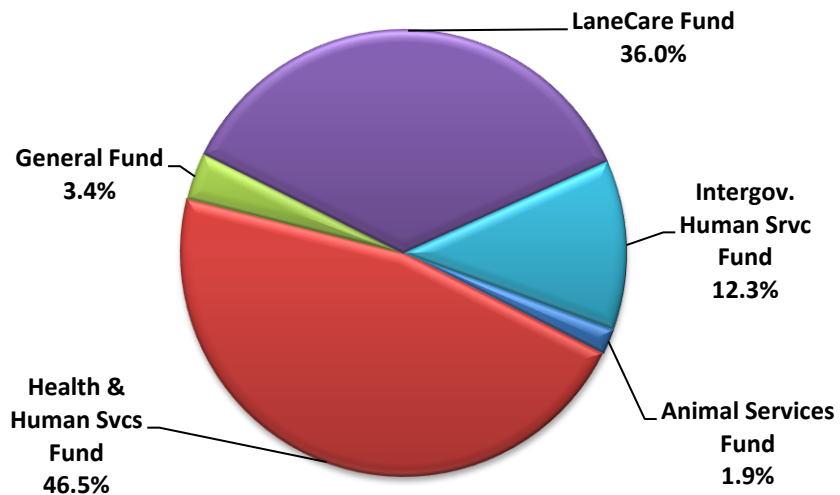
## Total Expenditures

\$ 113,126,837

### FY 11-12 Expenditures by Division



### FY 11-12 Budget by Fund



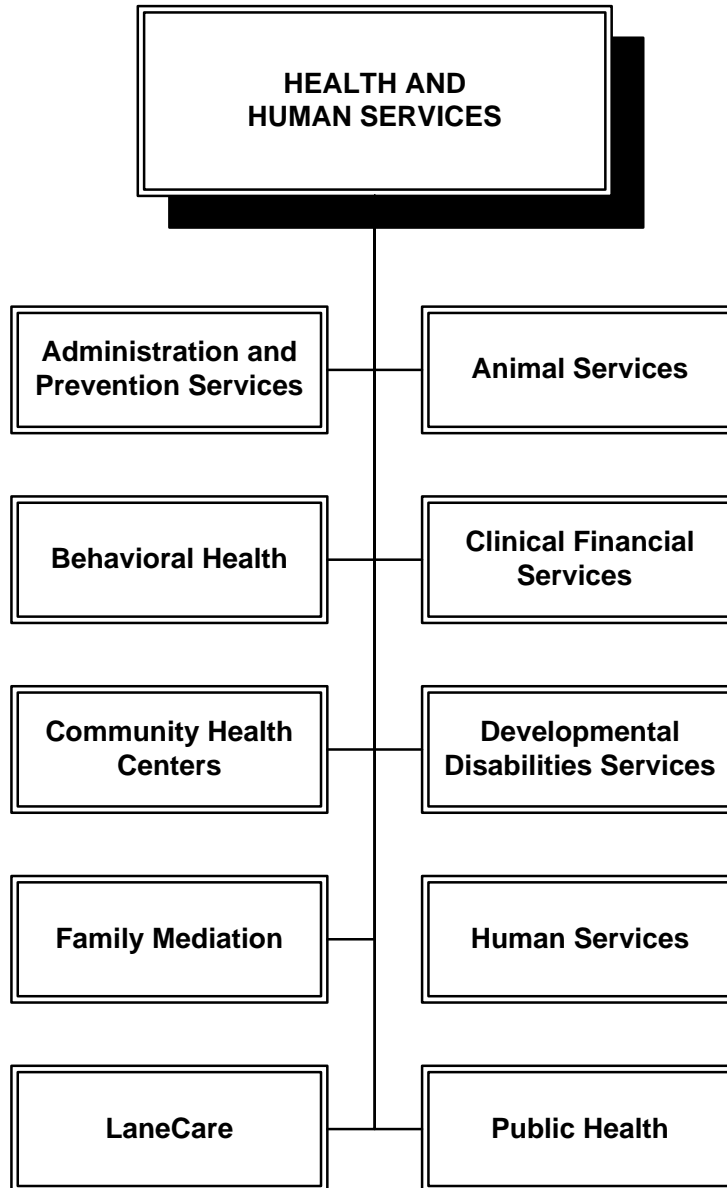
Rob Rockstroh, Director  
Health and Human Services  
682-4035

# 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, behavioral health (mental health and substance abuse), developmental disabilities, basic needs/social services, 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

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## **Department Goals & Objectives**

Health and Human Services' Programs and Principles Matrix, identifies 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 divisions regarding priority areas necessary for accomplishing the department mission, as well as articulating the principles all H&HS employees 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 10-11**

- Continued stabilization and expansion of the Community Health Centers of Lane County, including improving the payer mix and provider productivity to provide a sound financial footing into the future. Opened new RiverStone Clinic in March 2011, greatly expanding access in Springfield.
- Integration of primary care and mental health, including offering mental health services at RiverStone and adopting integrated care protocols throughout CHC, and work with community partners to further enhance these efforts.
- Continued improvement in Animal Services, including a very high live-release rate, enhancements in medical and behavioral treatment, and a new license writer.
- Implementation of electronic health records for mental health, developmental disabilities, and alcohol and drug services. Selection of a vendor for these services for Community Health Centers.
- Completed move to Charnelton Place, moving HHS programs out of the rented space and consolidating Public Health in one space.
- Opened prenatal clinic as part of Community Health Centers.

# Health and Human Services

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## **Cost Saving Strategies**

- Moving WIC, Family Mediation, and RiverStone Clinic from rented space to county-owned space.
- Continue to contract with private non-profits as appropriate to deliver services.
- Evaluate each vacant position to determine if they position is necessary and properly classified.
- Maximize billing opportunities through proper coding and increased productivity.
- Leveraging the Community Health Center's FQHC status by expanding services under this umbrella to include methadone treatment, prenatal, and maternal, child health services.

## **Changes, Challenges & Opportunities for FY 11-12**

The greatest challenge to H&HS is dealing with fiscal instability due to cuts in state and 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.

Currently, there is significant uncertainty with the State of Oregon (a key H&HS partner) in terms of both budget and policy. And, because many of the services provided by H&HS and subcontractors are counter-cyclical, the downturn in the economy has created a significant increase in demand for services.

There are many challenges with health care reform both at the state and federal levels. The state, through the Oregon Health Authority, is exploring service redesign and financing efforts to achieve a triple aim: better health, better care, and less cost. This change, and federal health care reform, has significant implications for almost every division in H&HS.

H&HS partners with local governments to provide important services. Fiscal challenges for those entities pose another set of challenges. For instance, long-standing partnerships with the City of Eugene to provide human services through the HSC and animal services through LCAS are both reduced in FY 10-11.

Finally, the department continues to work on specific efforts to improve efficiency and effectiveness across multiple divisions. Opportunities to further integrate primary care services with both behavioral health and public health are planned for the next fiscal year, and are expected to leverage benefits for the clients and community we serve.

## **Performance Management**

The department's 10 divisions include more than 30 programs. The department level performance measures summarized below include key program outcome measures, such as services at the Community Health Centers of Lane County and two composite measures, which capture achievement of performance targets and client satisfaction across divisions and programs.

The number of primary care and dental encounters provided by the Community Health Centers of Lane County reflects the increased access to health care provided to the community through the Community Health Centers of Lane County (CHCLC). The number of encounters (patient visits) has increased each year since the creation of the CHCLC, and represents the most significant contribution in recent years toward expanding access to health care. The 46,191 visits in 2010-11 reflect a 37% increase over last year, which was on top of a 14% increase over the previous year. The CHC expects continued growth during the coming year.

The percentage of H&HS clients surveyed who rate services as good or excellent increased in FY 10-11 to meet the target of 95% of clients rating services good or excellent.

## Health and Human Services

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For the first time since beginning tracking performance measures, the department met or exceeded targets for more than 90% of our key measures.

In 2004, 80% of pregnant women in Lane County receive prenatal care in the first trimester, in 2005, this rate dropped to 79% followed by a further drop to 73% in 2006. In 2007, the rate dropped again, to 72%, followed by a further drop to 71% in 2008. Since 2008, the percentage has been inching up. It was 74% in 2009 and 76% in 2010.

DEPARTMENT PERFORMANCE MEASURES						
Performance Measures	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Target	Comment	2011-12 Target
# primary care and dental encounters	28,220	33,649	46,191	52,000	Steadily Increasing	56,000
%H&HS clients surveyed who rate services as good or excellent.	91%	93%	95%	95%	On Target	95%
%key H&HS program outcome and quality measures meeting or exceeding targets.	81%	81%	91%	80%	Above Target	85%
% pregnant women who receive prenatal care in 1 <sup>st</sup> trimester (calendar year)	71% (2008)	74% (2009)	76% (2010)	80%	Below Target Improving	80%

## Health and Human Services

DEPARTMENT FINANCIAL SUMMARY						
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Licenses and Permits	1,257,247	1,239,343	1,285,968	1,349,728	63,760	4.96%
Fines, Forf, and Penalties	1,425	1,925	1,500	1,500	0	0.00%
Property and Rentals	28,498	34,356	65,250	35,900	(29,350)	-44.98%
Federal Revenues	13,389,242	17,296,788	23,432,046	21,893,144	(1,538,902)	-6.57%
State Revenues	46,017,846	54,018,675	56,037,827	55,536,888	(500,939)	-0.89%
Local Revenues	3,678,936	3,737,604	3,693,941	3,081,904	(612,037)	-16.57%
Fees and Charges	5,690,971	6,685,653	7,091,396	7,069,516	(21,880)	-0.31%
Interest Earnings	507,411	213,805	429,400	429,400	0	0.00%
<b>Total Revenue</b>	<b>70,571,575</b>	<b>83,228,149</b>	<b>92,037,328</b>	<b>89,397,980</b>	<b>(2,639,348)</b>	<b>-2.87%</b>
Resource Carryover	16,626,067	16,978,055	19,549,218	12,054,895	(7,494,323)	-38.34%
Fund Transfers In	6,059,452	7,804,440	8,794,479	7,820,415	(974,064)	-11.08%
<b>TOTAL RESOURCES</b>	<b>93,257,095</b>	<b>108,010,644</b>	<b>120,381,025</b>	<b>109,273,290</b>	<b>(11,107,735)</b>	<b>-9.23%</b>
<b>EXPENDITURES:</b>						
Personnel Services	22,788,686	25,012,746	31,044,466	31,471,309	426,843	1.37%
Materials and Services	50,100,920	59,319,710	67,810,139	62,869,239	(4,940,900)	-7.29%
Capital Expenses	88,052	59,138	156,290	0	(156,290)	100.00%
Fiscal Transactions	6,433,713	8,584,629	14,159,620	8,403,494	(5,756,126)	-40.65%
Total Resrvs & Conting.	0	0	11,993,334	10,382,795	(1,610,539)	-13.43%
<b>TOTAL EXPENDITURES</b>	<b>79,411,370</b>	<b>92,976,222</b>	<b>125,163,849</b>	<b>113,126,837</b>	<b>(12,037,012)</b>	<b>-9.62%</b>
<b>Total FTE</b>	<b>265.48</b>	<b>306.81</b>	<b>331.79</b>	<b>317.84</b>	<b>(13.95)</b>	<b>-4.20%</b>
<b>EXPENDITURES BY FUND</b>						
Animal Services Fund	1,887,772	1,856,240	2,103,675	2,057,220	(46,455)	-2.21%
General Fund	3,132,330	4,514,798	4,782,824	3,853,547	(929,277)	-19.43%
Health & Human Svcs Fund	39,391,330	45,742,495	60,320,251	52,638,241	(7,682,010)	-12.74%
Intergov. Human Svcs Fund	12,484,770	14,773,708	15,876,474	13,867,610	(2,008,864)	-12.65%
LaneCare	22,515,168	26,088,981	42,080,625	40,710,219	(1,370,406)	-3.26%
<b>TOTAL FUNDS</b>	<b>79,411,370</b>	<b>92,976,222</b>	<b>125,163,849</b>	<b>113,126,837</b>	<b>(12,037,012)</b>	<b>-9.62%</b>

## Health and Human Services

### DEPARTMENT POSITION LISTING

#### Administration & Prevention Services

1.00 Accounting Analyst  
 1.00 Accounting Clerk 1  
 1.00 Accounting Clerk 2  
 1.00 Accounting Clerk, Sr  
 2.00 Administrative Assistant  
 1.00 Administrative Support Specialist  
 1.00 Asst. Department Director  
 2.50 Community Health Analyst 1  
 1.00 Department Director  
 1.00 Management Analyst, Sr  
 1.00 Manager  
 0.60 Office Assistant 2-Bilingual  
 1.00 Prof/Tech Supervisor  
 3.58 Program Services Coordinator 1  
 1.00 Program Services Coordinator 2  
 0.55 Program Services Coordinator, Sr

**20.23 Division FTE Total**

#### Behavioral Health Services

2.00 Administrative Analyst  
 1.00 Administrative Assistant  
 1.00 Administrative Support Supervisor  
 1.00 Community Health Nurse  
 0.50 Community Service Worker 2  
 1.00 Manager  
 0.70 Manager, Sr.  
 2.00 Mental Health Nurse  
 2.00 Mental Health Spec 1  
 22.90 Mental Health Spec 2  
 1.00 Mental Health Spec 2-Bilingual  
 3.00 Mental Health Spec, Sr  
 3.55 Nurse Practitioner - Mental Health  
 10.50 Office Assistant 2  
 2.80 Prof/Tech Supervisor  
 4.25 Psychiatrist

**59.20 Division FTE Total**

#### Clinical Financial Services

1.00 Accounting Analyst  
 1.00 Accounting Clerk 2  
 1.00 Accounting Clerk 2 - Bilingual  
 3.00 Accounting Clerk, Sr  
 1.00 Administrative Assistant  
 1.00 Management Analyst  
 1.00 Manager  
 1.00 Prof/Tech Supervisor

**10.00 Division FTE Total**

#### Community Health Center

1.00 Administrative Assistant  
 5.00 Community Health Nurse  
 1.00 Community Health Nurse - Bilingual  
 1.00 Community Svc Worker 2  
 3.50 Community Svc Worker 2 - Bilingual  
 3.00 Dental Hygienist  
 12.00 Licensed Practical Nurse  
 1.00 Licensed Practical Nurse - Bilingual  
 1.80 Management Analyst  
 2.00 Manager  
 1.00 Manager, Sr.  
 1.00 Medical Assistant 1 - Bilingual  
 4.00 Medical Assistant 2  
 3.00 Medical Assistant 2 - Bilingual  
 1.00 Mental Health Nurse  
 3.00 Mental Health Specialist 2  
 8.35 Nurse Practitioner  
 0.60 Nurse Practitioner - Bilingual  
 2.00 Nurse Practitioner - Mental Health  
 12.50 Office Assistant 2  
 10.00 Office Assistant 2 - Bilingual  
 1.00 Office Assistant, Sr  
 6.80 Physician  
 4.00 Prof/Tech Supervisor  
 1.35 Program Manager  
 1.00 Program Svc Coord - Bilingual  
 1.00 Psychiatrist  
 1.00 Stores Clerk

**93.90 Division FTE Total**

#### Developmental Disabilities Services

0.80 Administrative Analyst  
 1.00 Administrative Assistant  
 0.80 DD Quality Assurance Specialist  
 2.00 Developmental Dis Abuse Invtrgr  
 20.55 Developmental Dis Specialist  
 1.00 Developmental Dis Specialist - Bil  
 1.00 Manager  
 2.00 Office Assistant 2  
 2.00 Prof/Tech Supervisor  
 1.00 Program Services Coord, Sr

**33.15 Division FTE Total**

#### Family Mediation Services

2.00 Family Mediator  
 1.00 Office Assistant, Sr  
 0.80 Program Supervisor

**3.80 Division FTE Total**

## Health and Human Services

### DEPARTMENT POSITION LISTING

#### Human Services

1.00 Accounting Analyst  
 2.00 Asst. Veteran Svcs Coordinator  
 4.00 Community Service Worker 2  
 1.00 Management Analyst  
 1.00 Manager, Sr.  
 2.50 Office Assistant 2  
 2.50 Office Assistant, Sr  
 1.00 Prof/Tech Supervisor  
 2.00 Program Services Coordinator 2  
 1.00 Program Supervisor

**18.00 Division FTE Total**

#### LaneCare

1.00 Administrative Analyst  
 1.00 Manager  
 0.30 Manager, Sr.  
 1.00 Mental Health Specialist, Sr  
 4.65 MHO Care Coord Specialist  
 1.00 Office Assistant 2  
 1.00 Office Assistant 2 - Bilingual  
 1.00 Office Assistant, Sr - Bilingual  
 1.00 Prof/Tech Supervisor

**11.95 Division FTE Total**

#### Animal Services

1.00 Administrative Analyst  
 1.00 Animal Behavior & Train Coord  
 1.00 Animal Services License Writer  
 2.00 Animal Welfare Officer  
 2.00 Animal Welfare Officer, Sr.  
 2.00 Kennel Attendant  
 2.00 Office Assistant 2  
 1.00 Office Assistant, Sr  
 1.00 Manager  
 1.00 Veterinary Technician  
 1.00 Volunteer & Com Outreach Coord

**15.00 Division FTE Total**

#### Public Health

0.20 Community Health Analyst 1  
 1.00 Community Health Analyst 2 - Bil  
 2.80 Community Health Analyst, Sr  
 7.90 Community Health Nurse  
 2.00 Community Health Nurse - Bilingual  
 6.80 Community Svc Worker 2  
 2.80 Community Svc Worker 2 - Bilingual  
 1.00 Environ Health Sanitarian - Bilingual  
 5.80 Environ Health Spec 2  
 1.00 Manager, Sr.  
 5.00 Office Assistant 2  
 5.00 Office Assistant 2 - Bilingual  
 2.35 Office Assistant, Sr  
 1.00 Office Assistant, Sr - Bilingual  
 2.71 Prof/Tech Supervisor  
 0.65 Program Manager  
 1.00 Program Services Coordinator 1  
 1.00 Program Supervisor  
 1.00 Stores Clerk, Sr.  
 1.60 WIC Nutritionist/Dietitian

**52.61 Division FTE Total**

**317.84 Department FTE Total**

**Division Purpose Statement**

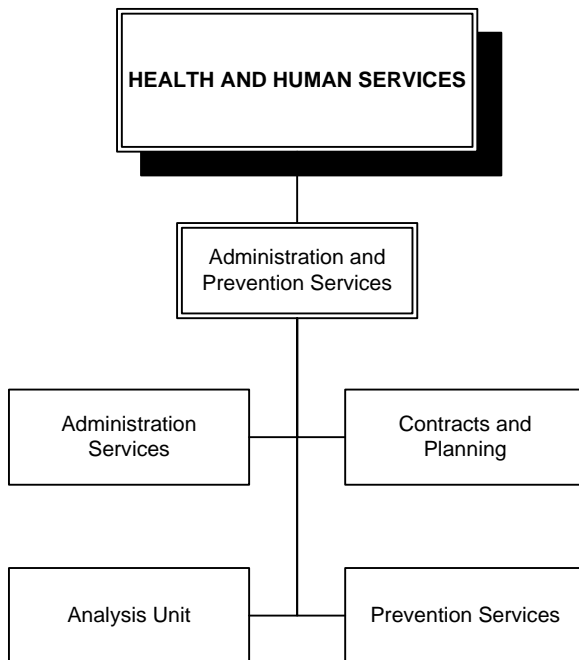
*To provide leadership and high-quality administrative support to assure the efficient, effective and legal operation of Health and Human Services.*

**Division Locator**

**Health and Human Services**

**Administration and Prevention Services** ◀

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



## Health and Human Services: Administration and Prevention Services

DIVISION FINANCIAL SUMMARY						
	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Curr Bgt	FY 11-12 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Federal Revenues	45,901	0	0	0	0	0.00%
State Revenues	334,475	289,903	455,127	464,273	9,146	2.01%
Local Revenues	0	5,000	5,000	5,000	0	0.00%
Fees and Charges	117,176	5,516	32,500	2,500	(30,000)	-92.31%
Interest Earnings	163,579	58,620	0	0	0	0.00%
<b>Total Revenue</b>	<b>661,131</b>	<b>359,039</b>	<b>492,627</b>	<b>471,773</b>	<b>(20,854)</b>	<b>-4.23%</b>
Resource Carryover	2,095,075	1,834,138	1,716,168	1,390,460	(325,708)	-18.98%
Fund Transfers In	1,536,162	1,892,589	2,202,759	2,315,672	112,913	5.13%
<b>TOTAL RESOURCES</b>	<b>4,292,368</b>	<b>4,085,766</b>	<b>4,411,554</b>	<b>4,177,905</b>	<b>(233,649)</b>	<b>-5.30%</b>
<b>EXPENDITURES:</b>						
Personnel Services	1,826,888	1,851,340	2,010,189	2,045,204	35,015	1.74%
Materials and Services	684,148	491,865	1,224,840	826,960	(397,880)	-32.48%
Capital Expenses	0	5,350	2,074	0	(2,074)	-100.00%
Fiscal Transactions	3,260,481	4,620,357	5,065,829	4,219,619	(846,210)	-16.70%
Total Resrvs & Conting.	0	0	891,446	939,669	48,223	5.41%
<b>TOTAL EXPENDITURES</b>	<b>5,771,517</b>	<b>6,968,911</b>	<b>9,194,378</b>	<b>8,031,452</b>	<b>(1,162,926)</b>	<b>-12.65%</b>
<b>Total FTE</b>	<b>18.11</b>	<b>18.85</b>	<b>20.23</b>	<b>20.23</b>	<b>0.00</b>	<b>0.00%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	3,132,330	4,514,798	4,782,824	3,853,547	(929,277)	-19.43%
Health & Human Srvcs Fund	2,639,187	2,454,113	4,411,554	4,177,905	(233,649)	-5.30%
<b>TOTAL FUNDS</b>	<b>5,771,517</b>	<b>6,968,911</b>	<b>9,194,378</b>	<b>8,031,452</b>	<b>(1,162,926)</b>	<b>-12.65%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Curr Bgt	FY 11-12 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>PROGRAMS</b>						
Admin Services	4,567,591	5,852,915	7,906,546	6,870,678	(1,035,868)	-13.10%
Contracts & Planning	551,414	571,656	589,905	511,905	(78,000)	-13.22%
Prevention Services	652,512	544,340	697,927	648,869	(49,058)	-7.03%
<b>TOTAL EXPENDITURES</b>	<b>5,771,517</b>	<b>6,968,911</b>	<b>9,194,378</b>	<b>8,031,452</b>	<b>(1,162,926)</b>	<b>-12.65%</b>

# **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. Administration 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 in-house and subcontracted services system. The division also includes Fiscal Services which is responsible for grant accounting, payroll, budgeting and payables and receivables functions.

The Prevention Program provides direct community-based prevention and health promotion services across the county. Prevention Services is responsible for community mobilizing, data collection, planning, and assistance in program implementation of evidence-based prevention programs. Focus areas for the Prevention Program are alcohol and drug prevention, problem gambling prevention, suicide prevention and mental health promotion.

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 11-12**

- 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.
- Complete rollout and support 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 effectiveness of community organizations and individuals working to prevent substance abuse, problem gambling, and suicide and working to promote mental health.
- Promote the development and implementation of a local Regional Health Authority.

## **Key Accomplishments of FY 10-11**

- Strengthened prevention and health promotion activities to support prevention efforts targeted at mental health, underage drinking, gambling, suicide and parenting.
- Provided background and resources to revise and improve the Social Host Ordinance in the county.
- Completed move to Charnelton building and renovation of and move to the new RiverStone.
- Supported efforts to implement integration of mental health and primary care services with H&HS programs and community partners.

## **Cost Saving Strategies**

- Implement strategies to make more efficient use of staff time, including joint courier services and armored car services.
- Look for efficiencies in contracting and reporting with non-profits to consolidate funding sources and reporting requirements.
- Electronic filing of quarterly reports from subcontractors to avoid printing and filing expenses.

## Health and Human Services: Administration and Prevention Services

- Scan documentation related to accounts payable and job recruitments to save filing and printing resources.

### Changes, Challenges & Opportunities for FY 11-12

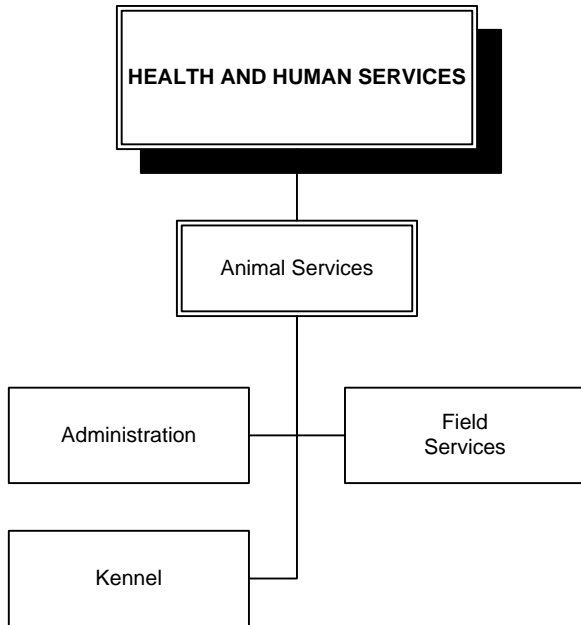
- The primary challenge for this division is to maintain human services and the subcontracted service delivery system with the same or less money and more community needs. Anticipated changes in the Oregon Health Plan and other state funding systems require ongoing reassessment to reconfigure service 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 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.
- Continue to analyze current business practices to identify opportunities to better use available technology and become more efficient. Through enhanced use of data, the department is able to maximize revenue opportunities, increase productivity, and maximize technology.
- 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 and working with health care and governmental partners to continue to grow the Community Health Centers of Lane County.

### Performance Management

Since 2007, FY, we have stayed consistently on or above target on the percentage of contracts processed error-free and the percent vouchers processed on time.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Target	Comment	2011-12 Target
% contracts processed error-free	97%	95%	97%	95%	Above Target	95%
% vouchers processed on time	99%	99%	100%	98%	On Target	98%
% prevention presentation participants with comprehension scores 80%+	80%	87%	83%	85%	On Target	85%

# 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*

*Clinical Financial Services*

*Community Health Centers*

*Developmental Disabilities*

*Family Mediation*

*Human Services*

*LaneCare*

*Public Health*

## Health and Human Services: Animal Services

DIVISION FINANCIAL SUMMARY						
	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Curr Bgt	FY 11-12 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Licenses and Permits	425,832	400,590	470,468	514,728	44,260	9.41%
Property and Rentals	28,426	33,890	65,000	35,000	(30,000)	-46.15%
Federal Revenues	0	18,066	24,000	24,000	0	0.00%
Local Revenues	763,513	737,135	636,380	637,757	1,377	0.22%
Fees and Charges	172,299	184,639	190,128	190,128	0	0.00%
Interest Earnings	3,445	1,738	2,400	2,400	0	0.00%
<b>Total Revenue</b>	<b>1,393,516</b>	<b>1,376,059</b>	<b>1,388,376</b>	<b>1,404,013</b>	<b>15,637</b>	<b>1.13%</b>
Resource Carryover	60,578	89,943	104,751	100,578	(4,173)	-3.98%
Fund Transfers In	523,621	494,988	610,548	552,629	(57,919)	-9.49%
<b>TOTAL RESOURCES</b>	<b>1,977,715</b>	<b>1,960,990</b>	<b>2,103,675</b>	<b>2,057,220</b>	<b>(46,455)</b>	<b>-2.21%</b>
<b>EXPENDITURES:</b>						
Personnel Services	1,080,142	1,156,464	1,263,265	1,252,564	(10,701)	-0.85%
Materials and Services	733,337	623,289	635,628	595,448	(40,180)	-6.32%
Fiscal Transactions	74,293	76,487	80,051	82,143	2,092	2.61%
Total Resrvs & Conting.	0	0	124,731	127,065	2,334	1.87%
<b>TOTAL EXPENDITURES</b>	<b>1,887,772</b>	<b>1,856,240</b>	<b>2,103,675</b>	<b>2,057,220</b>	<b>(46,455)</b>	<b>-2.21%</b>
<b>Total FTE</b>	<b>14.00</b>	<b>15.00</b>	<b>16.00</b>	<b>15.00</b>	<b>(1.00)</b>	<b>-6.25%</b>
<b>EXPENDITURES BY FUND</b>						
Animal Services Fund	1,887,772	1,856,240	2,103,675	2,057,220	(46,455)	-2.21%
<b>TOTAL FUNDS</b>	<b>1,887,772</b>	<b>1,856,240</b>	<b>2,103,675</b>	<b>2,057,220</b>	<b>(46,455)</b>	<b>-2.21%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Curr Bgt	FY 11-12 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>PROGRAMS</b>						
Animal Services Operations	1,852,196	1,848,620	2,051,174	2,004,719	(46,455)	-2.26%
Capital & Project	35,576	7,619	52,501	52,501	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>1,887,772</b>	<b>1,856,239</b>	<b>2,103,675</b>	<b>2,057,220</b>	<b>(46,455)</b>	<b>-2.21%</b>

# Health and Human Services: Animal Services

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## **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, as well as 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 39.5 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, attaining material and monetary donations, and pursuing cost recovery programs.

## **Division Objectives for FY 11-12**

- Increase total of dogs licensed and thus increase revenue and enhance our ability to reunite lost animals with their owners.
- Continue to exceed a 90% Live Release Rate for FY 11-12 through enhanced capacity within our medical and behavioral interventions.
- Maintain public health and welfare for our community by appropriately responding to violations of local code and state law.
- Continue to increase access to low-cost spay and neuter services to our community.

## **Key Accomplishments of FY 10-11**

- Second consecutive year of exceeding a 90% Live Release Rate.
- Hired a License Writer whose sole purpose will be to maximize license sales / renewals.
- Increased availability of both medical and behavioral resources to improve the adoptability of animals in our care.
- Worked with community partners to create the Animals in Disaster Response Team, consisting of a cadre of trained volunteers credentialed and prepared to respond in the event of a disaster. With assistance from Lane County Veterinary Medical Association acquired a trailer and equipment designed for emergency response.

## **Cost Saving Strategies**

- Continue community partnerships resulting in food and supply donations on a regular basis.
- Continue to work with local veterinarians to leverage low cost treatment services for animals in our care, along with the support of the LCVMA for emergency response equipment.
- Continue our partnership with Lane Workforce Partnership providing us zero cost extra help personnel.
- Continue our volunteer program to assist in the adoptability of dogs and cats through exercise and play programs, as well as basic facility improvements.

## Health and Human Services: Animal Services

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### Changes, Challenges & Opportunities for FY 11-12

- The economy appears to be linked to an increase in pet owners abandoning their pets in unincorporated areas. This, in turn, is further stretching the mere .5 FTE code enforcement resources for unincorporated Lane County.
- Financial resources overall continue to be a challenge. We now have an interim manager; but this single management position must oversee 16 total FTE.
- The City of Eugene has eliminated \$100K or 16% from their historical contracted annual amount with LCAS.
- All of the above noted financial constraints impinge our desire to keep our euthanasia rates low and our adoption rates high.
- Creation of the License Writer position provides an opportunity to increase annual sales of new and renewed licenses, and essentially to self-fund this position. Other fundraising efforts, particularly those building on partnerships with local businesses and the veterinarian community will be a focal point for the coming year.

### Performance Management

The number of current dog licenses is up 5% over prior year, with the number of active licenses now at an all-time high in Lane County. Increasing these numbers will continue to be a focus for FY 11-12.

LCAS is now using the national system to identify an annual live release rate, allowing for comparison with other shelters. This has been achieved with hard work and cooperation with the community to increase adoptions and rescues, and to increase licensing compliance so that animals can be returned home.

The goal of the voucher program is to reduce the number of unwanted animals filling the shelter by providing spay and neuter vouchers to low-income citizens. These are funded by 5% of all license revenue, in addition to any targeted donations by the public. The program issued more than twice as many vouchers as the year before, going a long way towards reducing the population of homeless pets in Lane County.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Target	Comment	2011-12 Target
# current dog licenses	23,513	25,534	26,386	28,500	Below Target, yet Improving	28,500
Live Release Rate (all animals)	95%	93%	91%	90%	Above Target	90%
# spay/neuter vouchers used	156	458	662	342	Far Exceeds Target	444

# Health and Human Services: Behavioral Health

## 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.*

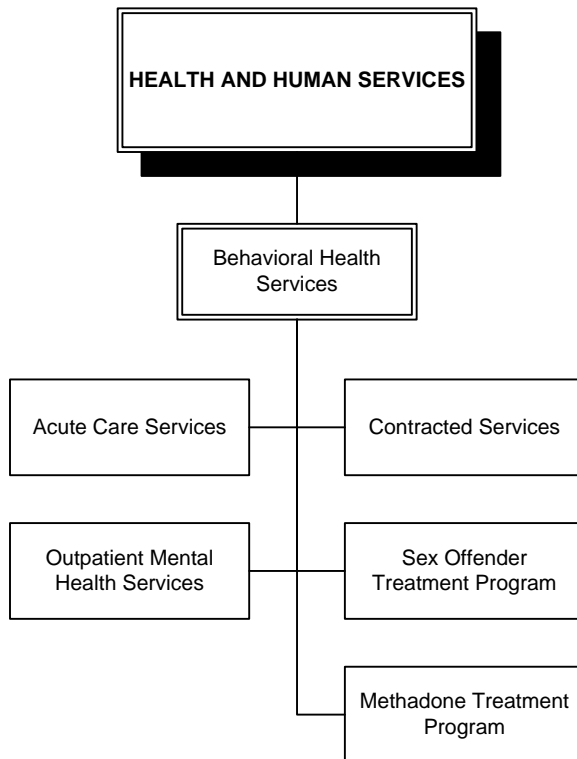
## Division Locator

### **Health and Human Services**

*Administration and Prevention Services  
Animal Services*

### **Behavioral Health** ◀

*Clinical Financial Services  
Community Health Centers  
Developmental Disabilities  
Family Mediation  
Human Services  
LaneCare  
Public Health*



## Health and Human Services: Behavioral Health

DIVISION FINANCIAL SUMMARY						
	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Curr Bgt	FY 11-12 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Federal Revenues	1,967,253	3,407,394	2,602,763	3,925,323	1,322,560	50.81%
State Revenues	12,424,301	12,939,620	13,184,605	12,181,421	(1,003,184)	-7.61%
Local Revenues	142,529	140,569	100,000	100,000	0	0.00%
Fees and Charges	1,566,506	2,440,738	1,718,040	1,883,432	165,392	9.63%
Interest Earnings	300	97	0	0	0	0.00%
<b>Total Revenue</b>	<b>16,100,890</b>	<b>18,928,419</b>	<b>17,605,408</b>	<b>18,090,176</b>	<b>484,768</b>	<b>2.75%</b>
Resource Carryover	1,974,340	519,475	1,653,464	279,153	(1,374,311)	-83.12%
Fund Transfers In	582,731	957,672	1,060,817	326,525	(734,292)	-69.22%
<b>TOTAL RESOURCES</b>	<b>18,657,961</b>	<b>20,405,566</b>	<b>20,319,689</b>	<b>18,695,854</b>	<b>(1,623,835)</b>	<b>-7.99%</b>
<b>EXPENDITURES:</b>						
Personnel Services	6,136,384	5,701,422	6,597,155	6,507,205	(89,950)	-1.36%
Materials and Services	10,693,683	12,074,956	11,550,945	11,068,165	(482,780)	-4.18%
Capital Expenses	67,496	5,130	0	0	0	0.00%
Fiscal Transactions	1,099,698	914,106	1,221,589	1,112,837	(108,752)	-8.90%
Total Resrvs & Conting.	0	0	950,000	7,647	(942,353)	-99.20%
<b>TOTAL EXPENDITURES</b>	<b>17,997,261</b>	<b>18,695,614</b>	<b>20,319,689</b>	<b>18,695,854</b>	<b>(1,623,835)</b>	<b>-7.99%</b>
<b>Total FTE</b>	<b>59.83</b>	<b>61.88</b>	<b>61.88</b>	<b>59.20</b>	<b>(2.68)</b>	<b>-4.33%</b>
<b>EXPENDITURES BY FUND</b>						
Health & Human Svcs Fund	17,997,261	18,695,614	20,319,689	18,695,854	(1,623,835)	-7.99%
<b>TOTAL FUNDS</b>	<b>17,997,261</b>	<b>18,695,614</b>	<b>20,319,689</b>	<b>18,695,854</b>	<b>(1,623,835)</b>	<b>-7.99%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Curr Bgt	FY 11-12 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>PROGRAMS</b>						
Acute Care Services	1,808,480	1,876,293	2,637,327	1,906,939	(730,388)	-27.69%
Alcohol, Drug, Offender Svcs	5,800,065	5,585,146	5,625,341	5,350,526	(274,815)	-4.89%
Contracted Services	2,348,208	3,442,339	3,420,176	2,828,233	(591,943)	-17.31%
Outpatient Services	6,842,348	7,292,986	8,520,631	8,476,692	(43,939)	-0.52%
Parole & Probation	194,991	0	0	0	0	0.00%
Secure Residential Treatm Svcs	1,003,169	498,851	116,214	133,464	17,250	14.84%
<b>TOTAL EXPENDITURES</b>	<b>17,997,261</b>	<b>18,695,615</b>	<b>20,319,689</b>	<b>18,695,854</b>	<b>(1,623,835)</b>	<b>-7.99%</b>

# Health and Human Services: Behavioral Health

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## **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, methadone treatment, and contracted services. Behavioral Health Services meet the critical life health and safety needs of Lane County citizens, providing crisis services and outreach, services to individuals discharged from psychiatric hospitals, those under civil commitment or under the jurisdiction of the Psychiatric Security Review Board, opiate dependant individuals, those participating in Mental Health Court, and individuals deemed “unfit to proceed” on criminal charges due to mental illness. In FY 07-08, the division came under the Community Health Centers umbrella. This partnership provides a more holistic treatment approach as well as improving the fee revenue picture for Behavioral Health and the CHC. It is also seen as a best practice in working with the Severe and Persistent Mentally Ill in helping to increase quality of life and longevity for this population by providing easy access to primary care. We currently have over 650 shared clients with the CHC.

## **Division Objectives for FY 11-12**

- Continue developing the integrated Behavioral Health/Primary Care clinical model, with consultation from Intermountain Health.
- Complete the customization and implementation (including staff training) of the electronic medical record system, including assessments and treatment planning and clinical orders.
- Enhance crisis services and hospital diversion.
- Develop true integration between Mental Health and Chemical Dependency Services.
- Continue implementing the RAISE project (Recovery After Initial Schizophrenic Episode) in conjunction with NIMH.

## **Key Accomplishments of FY 10-11**

- Went live with Phase II of the electronic medical record for the Methadone Treatment, and the Child and Adolescent Programs; prepared for go live of Phase II for Adult Mental Health Services.
- Successfully recruited for a Board Certified Child Psychiatrist to join the medical staff as part of the Child and Adolescent Program.
- Continued integration with the Community Health Centers of Lane County.
- Implemented RAISE project and enrolled first seven participants.
- Brought the Methadone Treatment Program under the FQHC umbrella, and relocated to the Charnelton Place building.
- Implemented the new Integrated Services and Supports Rule, with an emphasis on client centered treatment planning and a recovery focus.

## **Cost Saving Strategies**

- Explored saving opportunities with routine purchases, such as the decision to use recycled ink cartridges for all of our printers, saving a significant amount of money.
- Purchased and implemented “Dragon-Speak” with the medical staff, which is an electronic voice recognition system that has replaced very expensive transcription services.
- Selected a new medical supply company for excellent discounts.
- Hired two individuals receiving mental health services to provide assistance to our staff in co-facilitating group skills training and development. Using “consumers” to deliver services is both cost cutting and is being received well by group members. In addition, they provide a positive role model for recovery.

# Health and Human Services: Behavioral Health

## **Changes, Challenges & Opportunities for FY 11-12**

- The system changes that will result from health care reform at the state and federal level will have a yet-to-be determined impact on Behavioral Health Services. This is likely to include work with a Regional Health Authority, and changes in Medicaid and Medicare.
- Expand the use of data in improving client outcomes, including the implementation of ACORN system to collect and analyze client feedback.
- Finishing the time-consuming customization and implementation of the new electronic medical record while maintaining staff productivity and revenue generation with a plan to become fiscally self sustaining.
- Work with the Lane County medical staff and the community on the emerging information about the optimal use of medications as part of mental health treatment
- Partner with LaneCare in the AMHI initiative to manage adult extended care resources.

## **Performance Management**

Timeliness of the protective services program response to complaints processed is slightly below target, primarily as a result of a nearly 100% increase in volume of reports.

The number of civil commitment investigations has increased, leaving staff unable to complete investigations on time.

Wrap eligible encounters are those face-to-face services for which Lane County gets an enhanced Medicaid payment. The total for FY 10-11 is 25,790, significantly higher than the 23,333 (revised figure) in FY 09-10 but well below our ambitious target of 30,000.

The total number of service encounters for FY 10-11 is significantly higher than the previous year, though lower than our ambitious target of 38,000.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Target	Comment	2011-12 Target
% of protective services complaints processed within appropriate timelines	91%	92%	93%	95%	On Target	95%
% of commitment investigations completed within statutory timelines	94%	97%	100%	95%	Above Target	95%
# of "wrap-eligible" service encounters	11,615 (6 mos.)	23,333	25,790	30,000	Below Target Increasing	30,000
# of total service encounters	17,268 (6 mos.)	30,687	35,850	38,000	Below Target Increasing	38,000

# Health and Human Services: Clinical Financial Services

## Division Purpose Statement

*To provide integrated, coordinated financial services support to the Community Health Centers of Lane County and to Lane County Behavioral Health.*

## Division Locator

### **Health and Human Services**

*Administration and  
Prevention Services*

*Animal Services*

*Behavioral Health*

### **Clinical Financial Services** ◀

*Community Health Centers*

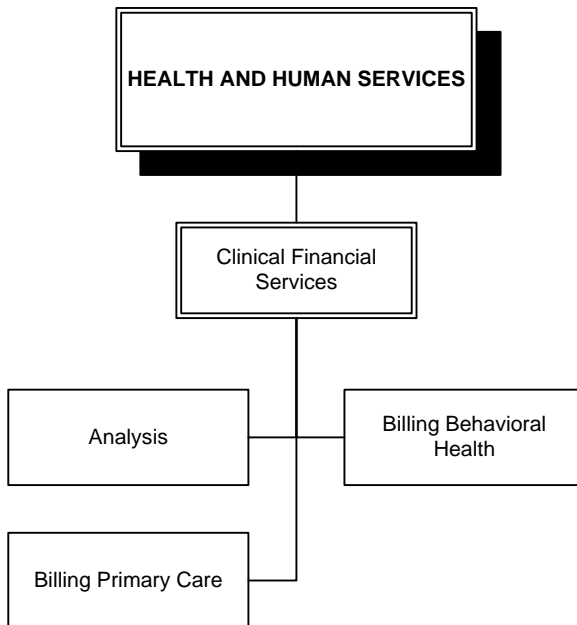
*Developmental Disabilities*

*Family Mediation*

*Human Services*

*LaneCare*

*Public Health*



## Health and Human Services: Clinical Financial Services

DIVISION FINANCIAL SUMMARY						
	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Curr Bgt	FY 11-12 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Federal Revenues	0	39,332	8,150	0	(8,150)	-100.00%
Fees and Charges	5,680	14,940	0	0	0	0.00%
Interest Earnings	1,412	162	0	0	0	0.00%
<b>Total Revenue</b>	<b>7,092</b>	<b>54,433</b>	<b>8,150</b>	<b>0</b>	<b>(8,150)</b>	<b>-100.00%</b>
Resource Carryover	0	(32,409)	(518)	0	518	-100.00%
Fund Transfers In	766,560	845,950	927,581	1,074,713	147,132	15.86%
<b>TOTAL RESOURCES</b>	<b>773,652</b>	<b>867,974</b>	<b>935,213</b>	<b>1,074,713</b>	<b>139,500</b>	<b>14.92%</b>
<b>EXPENDITURES:</b>						
Personnel Services	696,587	730,979	759,204	886,713	127,509	16.80%
Materials and Services	109,474	121,567	121,403	117,695	(3,708)	-3.05%
Fiscal Transactions	0	47,606	54,606	60,863	6,257	11.46%
Total Resrvs & Conting.	0	0	0	9,442	9,442	100.00%
<b>TOTAL EXPENDITURES</b>	<b>806,061</b>	<b>900,152</b>	<b>935,213</b>	<b>1,074,713</b>	<b>139,500</b>	<b>14.92%</b>
<b>Total FTE</b>	<b>8.90</b>	<b>8.90</b>	<b>9.00</b>	<b>10.00</b>	<b>1.00</b>	<b>11.11%</b>
<b>EXPENDITURES BY FUND</b>						
Health & Human Svcs Fund	806,061	900,152	935,213	1,074,713	139,500	14.92%
<b>TOTAL FUNDS</b>	<b>806,061</b>	<b>900,152</b>	<b>935,213</b>	<b>1,074,713</b>	<b>139,500</b>	<b>14.92%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Curr Bgt	FY 11-12 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>PROGRAMS</b>						
Clinical Financial Services	806,061	900,152	935,213	1,074,713	139,500	14.92%
<b>TOTAL EXPENDITURES</b>	<b>806,061</b>	<b>900,152</b>	<b>935,213</b>	<b>1,074,713</b>	<b>139,500</b>	<b>14.92%</b>

# **Health and Human Services: Clinical Financial Services**

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## **Division Overview**

The Clinical Financial Services (CFS) division was established in 2008 to provide integrated, coordinated financial services support to the operating units of Lane County's Community Health Center and Outpatient Behavioral Health divisions. The CFS Division is charged to:

- Monitor, analyze, and report on the financial performance of the Community Health Centers and Outpatient Behavioral Health Divisions.
- Provide financial reports and analysis, as needed, to the County Board of Commissioners, the Community Health Center Advisory Board, H&HS Management, and to Community Health Centers of Lane County and Lane County Behavioral Health Managers.
- Ensure that operating divisions and the CFS division comply with all applicable regulatory requirements regarding grant tracking and reporting.
- Establish and maintain billing policies and procedures, in compliance with applicable regulatory and county policies, to maximize revenue and collections for the services provided by the operating divisions.

## **Division Objectives for FY 11-12**

- Monitor financial and operational performance of the Community Health Centers (CHC) and Lane County Behavioral Health (LCBH). Make recommendations to management and implement policies to ensure the on-going financial stability of these divisions.
- Maintain efficient and effective billing functions to maximize collections for billed services. Continue to review and develop options for increased efficiencies for integration of billing process in support of the operating divisions.
- Participate in the selection and implementation of an electronic medical record for the Community Health Center.
- Ensure that the Division files all grant reports within the required deadlines.

## **Key Accomplishments of FY 10-11**

- Managed grant submission that resulted in CHC receiving a federal grant of \$4.92MM for renovation of the new Riverstone clinic, (the Olympic building).
- Worked closely with CHC management to develop and implement a joint-venture with Peace Health Medical Group to provide prenatal services to CHC patients.
- Worked with Behavioral Health and H&HS management to improve staff productivity.
- Significantly improved LCBH collections and cash flow. Reduced LCBH days in accounts receivable from last year's 42 day average to this year's average of 20 days.
- Met or exceeded CHC days in accounts receivable target eleven of the past twelve months.
- Assisted the CHCLC management team in improving payor mix and productivity for that program, resulting in the program achieving unprecedented revenue and payor mix improvements.
- Managed the process to add the methadone program under the CHC's federal license. This change will improve methadone program revenues by \$500k/year.
- Relocated staff to the new Riverstone clinic.

## **Cost Saving Strategies**

- The focus of this relatively small division is to help programs increase their revenue and cash flow, and avoid costs as detailed above.
- Strategies are in place to utilize electronic billing and payment options where possible to improve efficiency and avoid staff costs.

## Health and Human Services: Clinical Financial Services

### Changes, Challenges & Opportunities for FY 11-12

- The selection and implementation of an EMR for CHC is critically important to improve quality of care and to ensure accurate and timely billing and collection of revenues. It is very important the implementation of this new system be managed as effectively as possible in order to minimize the adverse impacts on program revenue and costs.
- The financial viability of the Community Health Center and Behavioral Health Programs is strongly dependent on two key indicators – staff productivity and client payor mix.
- State initiatives regarding Medicaid funding may provide significant challenges and/or opportunities for financial stability of the CHC and LCBH programs. CFS will need to help position the County to be in a position benefit from changes in Medicaid organizational and/or funding changes.
- CFS will need to help the County to be in a position benefit from changes in Medicaid organizational and/or funding changes.
- The expansion of the CHC main Riverstone clinic provides opportunities for significant increases in patient volume.
- The integration of primary care and mental health services at the CHC sites provide opportunities for enhanced patient care and more efficient use of provider time to further increase provider productivity.
- The UniCare (LC Cares) system enables the automated generation of real-time performance reports for the LCBH program. The LCBH management and staff can now use these reports to identify productivity gaps and opportunities for improvement.

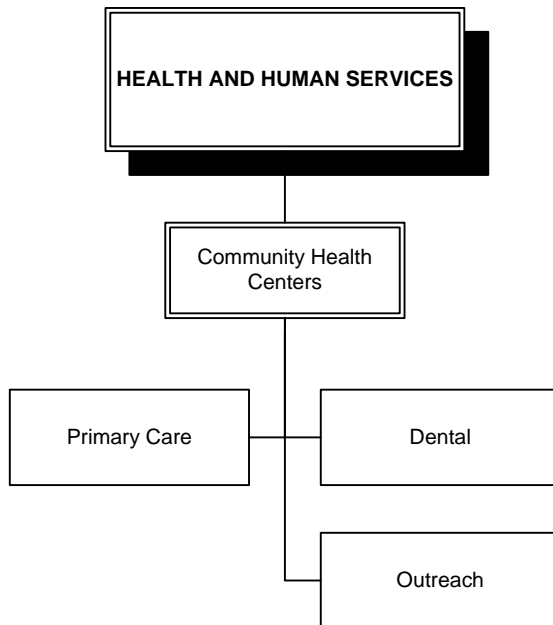
### Performance Management

The CFS division's primary responsibility is to ensure the timely, accurate, and efficient processing of claims and collection of revenue. That we are well under our targets for accounts receivable reflects how well the CFS program meets these responsibilities.

The percentage of the value of all payor remits posted by Clinical Financial Services (CFS) that is made up of payor remit is posted within five working days of receipt. For FY 10-11, we were somewhat below our ambitious target of 95%.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Target	Comment	2011-12 Target
Percent of Payor Remits posted within 5 days	45%	91%	80%	95%	Below Target	95%
Days in Accounts Receivable - CHC	33	30	32	35	Better Than Target	35
Days in Accounts Receivable - LCMH	New measure	48	21	35	Greatly Improved!	35
Days in Accounts Receivable - Methadone	New measure	36	29	35	Far Better Than Target	35

# Health and Human Services: Community Health Centers



## 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*

*Clinical Financial Services*

### **Community Health Centers** ←

*Developmental Disabilities*

*Family Mediation*

*Human Services*

*LaneCare*

*Public Health*

## Health and Human Services: Community Health Centers

DIVISION FINANCIAL SUMMARY						
	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Curr Bgt	FY 11-12 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Federal Revenues	4,061,463	6,195,290	13,242,761	10,193,751	(3,049,010)	-23.02%
State Revenues	407,629	286,155	148,310	148,310	0	0.00%
Local Revenues	152,246	85,472	129,425	129,425	0	0.00%
Fees and Charges	1,177,076	1,304,022	2,641,541	2,459,820	(181,721)	-6.88%
Interest Earnings	(24,198)	(13,004)	0	0	0	0.00%
<b>Total Revenue</b>	<b>5,774,215</b>	<b>7,857,935</b>	<b>16,162,037</b>	<b>12,931,306</b>	<b>(3,230,731)</b>	<b>-19.99%</b>
Resource Carryover	124,935	243,750	482,893	0	(482,893)	-100.00%
Fund Transfers In	45,370	0	54,223	49,852	(4,371)	-8.06%
<b>TOTAL RESOURCES</b>	<b>5,944,520</b>	<b>8,101,685</b>	<b>16,699,153</b>	<b>12,981,158</b>	<b>(3,717,995)</b>	<b>-22.26%</b>
<b>EXPENDITURES:</b>						
Personnel Services	3,891,429	4,945,836	8,889,320	9,597,540	708,220	7.97%
Materials and Services	1,286,474	1,510,036	1,836,273	2,175,286	339,013	18.46%
Capital Expenses	0	20,744	142,504	0	(142,504)	-100.00%
Fiscal Transactions	522,867	1,126,030	5,831,056	1,149,398	(4,681,658)	-80.29%
Total Resrvs & Conting.	0	0	0	58,934	58,934	100.00%
<b>TOTAL EXPENDITURES</b>	<b>5,700,770</b>	<b>7,602,647</b>	<b>16,699,153</b>	<b>12,981,158</b>	<b>(3,717,995)</b>	<b>-22.26%</b>
<b>Total FTE</b>	<b>48.43</b>	<b>80.56</b>	<b>96.05</b>	<b>93.90</b>	<b>(2.15)</b>	<b>-2.24%</b>
<b>EXPENDITURES BY FUND</b>						
Health & Human Srvcs Fund	5,700,770	7,602,647	16,699,153	12,981,158	(3,717,995)	-22.26%
<b>TOTAL FUNDS</b>	<b>5,700,770</b>	<b>7,602,647</b>	<b>16,699,153</b>	<b>12,981,158</b>	<b>(3,717,995)</b>	<b>-22.26%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Curr Bgt	FY 11-12 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>PROGRAMS</b>						
Community Health Centers	5,700,770	7,602,647	16,699,153	12,981,158	(3,717,995)	-22.26%
<b>TOTAL EXPENDITURES</b>	<b>5,700,770</b>	<b>7,602,647</b>	<b>16,699,153</b>	<b>12,981,158</b>	<b>(3,717,995)</b>	<b>-22.26%</b>

# **Health and Human Services: Community Health Centers**

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## **Division Overview**

Designated as a federally qualified health center (FQHC), the Community Health Centers of Lane County (CHCLC) is a multi-site health center serving those who have limited or no access to basic health care. The primary care model is the largest safety net clinic in Lane County and delivers a variety of services in a coordinated effort with Lane County Behavioral Health and a variety of community partners. 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:

- Integrated Health Care provides primary care to low-income and high risk residents at five sites.
- 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 Program provides healthcare, education, and referrals to underserved children, adolescents and families.

## **Division Objectives for FY 11-12**

- Promote Community Health Centers of Lane County to increase awareness of affordable primary care available at Riverstone and Charnelton Clinics.
- Maintain balanced payor mix to ensure financial viability and patient access.
- Implement an electronic health record at all primary care locations; maximize incentive payments available through Medicare and Medicaid.
- Build on the existing medical home model to improve services to, and the health of patients.
- Offer integrated primary care and mental health services, implementing a system developed with consultation from Intermountain Health Services.
- Implement LEAN (production practice that reduces waste, increase customer value, and streamline process) at the Health Centers to increase efficiencies.
- Develop comprehensive pediatric program with primary care, mental health and specialty services.

## **Key Accomplishments of FY 10-11**

- Secured \$5,931,091 in Health Resources and Services Administration grant funding used to increase patient access, and remodel the Charnelton Clinic and the new Riverstone Clinic.
- Negotiated a partnership with PeaceHealth to provide prenatal services to uninsured/Medicaid women at the Community Health Centers, giving women and families access to a medical home.
- Relocated Riverstone Clinic to a new facility, providing increased access to care.
- Participated in a primary care medical home collaborative.
- Increased dental prevention efforts.
- Increased the total number of patients served from 11,912 in 2009 to 17,219 in 2010.

## **Cost Saving Strategies**

- Utilize LEAN technology to reduce inefficiencies.
- Evaluate cost savings available through medical supply group purchasing.
- Reduce the use of Extra Help non-revenue producing staff.

## Health and Human Services: Community Health Centers

### Changes, Challenges & Opportunities for FY 11-12

- Uncertainty of federal and state health reform and the potential impact on patient access and financial viability.
- Financial and patient care impact of the reduction of services under Oregon Health Plan.
- Increasing Medicare patient population and inability to hire internal medicine physicians at the current salary matrix.
- Maintaining provider productivity during the implementation of an electronic health record.
- Solidify services for new prenatal program and related services such as pediatrics.
- Opportunities to partner with Public Health to expand services in the community and revenue opportunities for those important services.

### Performance Management

The number of patient encounters at the CHC has continued to grow at a rate that has exceeded expectations.

In FY 10-11, the number of dental encounters was more than 50% higher than in FY 09-10. The CHC added a second hygienist to our program enabling us serve more children. We added WIC as one of our dental prevention services site. We will add a third dental hygienist to our dental program in September who will provide dental services at WIC full time.

We've had a vacancy for almost a year in the position that provided mental health services. We recently filled the position and hired a psychiatric nurse practitioner. We anticipate a significant growth in encounters over the next year.

In order to assure the long term financial viability of the CHC, our goal is for Medicaid clients account for at least 45% and self-pay clients to account for no more than 35% of encounters. LIPA continues to assign Medicaid patients to the CHC. We have experienced tremendous growth in pediatrics as children continue to be an Oregon Health Plan priority.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Target	Comment	2011-12 Target
# patient encounters	21,283	21,030	32,369	37,200	Below Target	48,000
# patients	18,204	16,814	26,072	22,800	Above Target	22,800
# dental encounters	6,660	8,751	13,780	9,400	Far Above Target	15,800
# dental patients	New Measure	8,649	13,701	12,300	Above Target	12,300
# behavioral health encounters	955	945	200	1,080	Far Below Target	1,080
# encounters billed to insurance	New Measure	56%	68%	80%	Growing, Below Target	80%
% Medicaid encounters	38%	46%	52%	45%	Above Target	45%
% self pay encounters	New measure	44%	32%	35%	Near Target	35%

# 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*

*Clinical Financial Services*

*Community Health Centers*

### **Developmental**

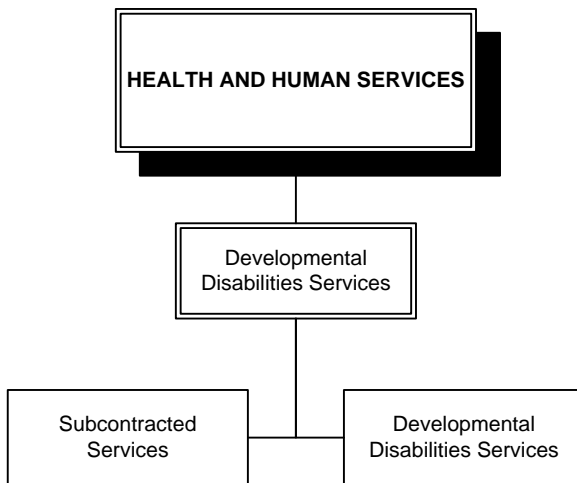
### **Disabilities** ←

*Family Mediation*

*Human Services*

*LaneCare*

*Public Health*



## Health and Human Services: Developmental Disabilities Services

DIVISION FINANCIAL SUMMARY						
	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Curr Bgt	FY 11-12 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
State Revenues	5,271,765	7,216,447	6,720,864	5,163,150	(1,557,714)	-23.18%
Local Revenues	486,744	461,901	427,259	427,259	0	0.00%
Fees and Charges	213,595	213,427	250,000	250,000	0	0.00%
<b>Total Revenue</b>	<b>5,972,105</b>	<b>7,891,775</b>	<b>7,398,123</b>	<b>5,840,409</b>	<b>(1,557,714)</b>	<b>-21.06%</b>
Resource Carryover	706,590	970,322	994,560	829,429	(165,131)	-16.60%
Fund Transfers In	0	62,404	93,952	53,927	(40,025)	-42.60%
<b>TOTAL RESOURCES</b>	<b>6,678,694</b>	<b>8,924,500</b>	<b>8,486,635</b>	<b>6,723,765</b>	<b>(1,762,870)</b>	<b>-20.77%</b>
<b>EXPENDITURES:</b>						
Personnel Services	2,361,097	2,886,517	3,116,746	2,946,726	(170,020)	-5.46%
Materials and Services	3,063,736	4,772,512	4,790,328	3,213,195	(1,577,133)	-32.92%
Capital Expenses	20,556	0	0	0	0	0.00%
Fiscal Transactions	253,238	269,661	200,132	181,888	(18,244)	-9.12%
Total Resrvs & Conting.	0	0	379,429	381,956	2,527	0.67%
<b>TOTAL EXPENDITURES</b>	<b>5,698,628</b>	<b>7,928,690</b>	<b>8,486,635</b>	<b>6,723,765</b>	<b>(1,762,870)</b>	<b>-20.77%</b>
<b>Total FTE</b>	<b>33.70</b>	<b>35.90</b>	<b>35.15</b>	<b>33.15</b>	<b>(2.00)</b>	<b>-5.69%</b>
<b>EXPENDITURES BY FUND</b>						
Health & Human Svcs Fund	5,698,628	7,928,690	8,486,635	6,723,765	(1,762,870)	-20.77%
<b>TOTAL FUNDS</b>	<b>5,698,628</b>	<b>7,928,690</b>	<b>8,486,635</b>	<b>6,723,765</b>	<b>(1,762,870)</b>	<b>-20.77%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Curr Bgt	FY 11-12 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>PROGRAMS</b>						
Contracted Services	1,034,428	1,258,178	1,091,692	1,081,497	(10,195)	-0.93%
Developmental Disabilities	4,664,200	6,670,512	7,394,943	5,642,268	(1,752,675)	-23.70%
<b>TOTAL EXPENDITURES</b>	<b>5,698,628</b>	<b>7,928,690</b>	<b>8,486,635</b>	<b>6,723,765</b>	<b>(1,762,870)</b>	<b>-20.77%</b>

# **Health and Human Services: Developmental Disabilities Services**

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## **Division Overview**

Developmental Disabilities Services (DDS) provides services and support for individuals 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 10-11, DDS provided case management for 1,805 individuals. DDS directly administers a family support program and a foster program for children and adults.

## **Division Objectives for FY 11-12**

- 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 continually improves of the overall quality of Developmental Disabilities Services (DDS) services in the County.
- Evaluate local service delivery system for opportunities to restructure for efficiencies and more effective service delivery.
- Manage a system of subcontracted services that promote health, safety, and quality of life
- Provide effective outreach to the Latino community, to ensure that DDS services are easily accessible.
- Continued system development as part of transition to electronic documents system.

## **Key Accomplishments in FY 10-11**

- Provided case management services to 1,805 individuals with developmental disabilities, allowing them to access needed residential and vocational services.
- Allocated more than \$930,000 for crisis services for 88 children and 130 adults to prevent institutionalization and/or out-of-home placement.
- Provided access and case management to 27 bilingual families.
- Accomplishments in LC Cares system include completion of Phase 2 development, which implemented systems related to state-mandated functions, including a referral function, foster care licensing, monitoring visit data, Medicaid waiver tracking, as well as the creation of state-approved forms that are now able to be submitted electronically from Lane County to the state.
- Since January 1, 2011, decreased current monthly usage of crisis funding by 85% for individuals needing immediate funding of service plans for health and safety concerns.

## **Cost Saving Strategies**

- Returning responsibility for SNAPs (rate assessments for individuals in foster homes) from the state to the local region has decreased waiting time in determination of ongoing service rates, limiting the need to use crisis funding.
- In response to state budget reductions to crisis funding, Lane County has restructured the procedure for requesting crisis funding, resulting in an 85% decrease in usage since December, 2010.
- Lane County has refocused on utilizing all available local resources prior to considering requests for additional funding. In addition, there is increased usage of local staff to consult with individuals and families on behavioral issues, before funding behavioral specialists.
- Development of electronic forms and work processes using LC Cares has resulted in increased efficiency, and ability to monitor systems.

# Health and Human Services: Developmental Disabilities Services

## Changes, Challenges & Opportunities for FY 11-12

- Budget reductions during the prior year in administration, case management, children’s programming, and crisis, challenge the program to refine systems to protect infrastructure, so that clients’ health and safety issues can continue to be adequately addressed.
- Partly due to budget constraints, statewide discussion has begun looking at creating more cost-effective living situations, such as shared housing, and at more fully developing the use of technology to increase independence and limit service plan costs.
- Transfer of responsibility from the state to the county for the completion of SNAPs (rate assessments for individuals in foster homes) will decrease waiting time in rate determinations, and limit the need to use crisis funding.
- As the DDS population ages, the need for specialized foster care and other community-based settings increases. This may offer the opportunity for cross-training opportunities with the senior foster system.
- Continue to proactively and plan fully address issues related to the DD population with sex-offending behaviors. Issues include: service planning, development of additional residential settings, staff training, and community communication and education.
- The increasing emphasis on Medicaid compliance requires creating strong quality assurance/quality improvement and administrative structures.

## 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.

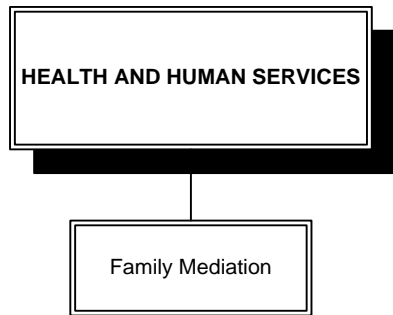
The Serious Event Review Team (SERT) is a system of data collection and reporting for deaths, abuse and neglect investigations and other serious events. The goal of the program is to increase the percent of DDS services in Lane County that meet or exceed performance standards.

DDS staff conducts monitoring visits to each of the 150 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 monitoring visits increased from 38% to 60%. This trend continued with a increase to 77% in FY 11.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Target	Comment	2011-12 Target
% individuals that rate services “good” or “excellent”	91%	91%	91%	90%	On Target	90%
% Serious Event Reviews in compliance with state timelines	88%	98%	99%	95%	Above Target	95%
% care plans that reflect individual preference and choice	100%	100%	100%	100%	On Target	100%
% plans of improvement for compliance with licensing rules	88%	85%	84%	90%	Below Target	90%
% required site monitoring visits	39%	58%	77%	100%	Improving	100%

# Health and Human Services: Family Mediation

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## 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*

*Clinical Financial Services*

*Community Health Centers*

*Developmental Disabilities*

**Family Mediation** ◀

*Human Services*

*LaneCare*

*Public Health*

## Health and Human Services: Family Mediation

DIVISION FINANCIAL SUMMARY						
	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Curr Bgt	FY 11-12 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Fees and Charges	409,815	415,344	573,000	573,000	0	0.00%
<b>Total Revenue</b>	<b>409,815</b>	<b>415,344</b>	<b>573,000</b>	<b>573,000</b>	<b>0</b>	<b>0.00%</b>
Resource Carryover	186,728	135,310	55,160	0	(55,160)	-100.00%
Fund Transfers In	0	0	3,633	0	(3,633)	-100.00%
<b>TOTAL RESOURCES</b>	<b>596,543</b>	<b>550,654</b>	<b>631,793</b>	<b>573,000</b>	<b>(58,793)</b>	<b>-9.31%</b>
<b>EXPENDITURES:</b>						
Personnel Services	350,432	365,562	458,643	377,433	(81,210)	-17.71%
Materials and Services	93,522	95,807	125,454	133,184	7,730	6.16%
Fiscal Transactions	17,279	34,126	32,092	32,041	(51)	-0.16%
Total Resrvs & Conting.	0	0	15,604	30,342	14,738	94.45%
<b>TOTAL EXPENDITURES</b>	<b>461,232</b>	<b>495,495</b>	<b>631,793</b>	<b>573,000</b>	<b>(58,793)</b>	<b>-9.31%</b>
<b>Total FTE</b>	<b>4.85</b>	<b>3.85</b>	<b>3.80</b>	<b>3.80</b>	<b>0.00</b>	<b>0.00%</b>
<b>EXPENDITURES BY FUND</b>						
Health & Human Srvcs Fund	461,232	495,495	631,793	573,000	(58,793)	-9.31%
<b>TOTAL FUNDS</b>	<b>461,232</b>	<b>495,495</b>	<b>631,793</b>	<b>573,000</b>	<b>(58,793)</b>	<b>-9.31%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Curr Bgt	FY 11-12 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>PROGRAMS</b>						
Family Mediation Services	461,232	495,495	631,793	573,000	(58,793)	-9.31%
<b>TOTAL EXPENDITURES</b>	<b>461,232</b>	<b>495,495</b>	<b>631,793</b>	<b>573,000</b>	<b>(58,793)</b>	<b>-9.31%</b>

# Health and Human Services: Family Mediation

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## **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 law.
- Providing education on making effective family transitions and meeting children's needs to divorcing/separating parents as authorized and mandated by law.

## **Division Objectives for FY 11-12**

- Continue to explore options for evidence-based practices in mediation.
- Implement evidenced-based practices curriculum comparison project for parent education program.
- Stay informed about current research in the areas of parent education and child development.
- Continue exploring innovative ways to continue providing clients with high-quality service in a more effective manner.
- Prepare required program plans, budgets, program activities, and analysis.
- Improve office procedures and efficiency to minimize delays in service delivery when work load increases.
- Continue improvements to cultural competency of program services and staff.
- Continue exploration and practice of 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.
- Continue to achieve performance targets for service delivery and client satisfaction (see performance measures table for details).

## **Key Accomplishments of FY 10-11**

- Implemented a group mediation orientation process to handle increased case load and to streamline the intake process resulting in quicker program entry for clients.
- Continued to provide mediation services in cases involving custody and parenting time disputes of divorcing/separating and divorced/separated parents with current Lane County legal actions.
- Provided court-mandated parent education class "Focus on Children" to divorcing or separating parents.
- Conducted a one-month pilot of an online divorce education program for divorcing and separating parents.
- Handled 50% increase in mediation case load during summer 2010.
- Provided ongoing information and referral services to the public regarding resources for parents and children of families in transition.
- Staff received additional training on mediation skills, parent education, working with high-conflict personalities, working with clients who have experienced trauma and addressing children's needs in mediation.
- Program Manager worked on the State Family Law Advisory Commission's subcommittee on Parental Involvement and Decision-Making.
- Program office move to Health and Human Services building resulted in rent savings of over 40%.
- Moved the location of the program's parent education program to the Health and Human Services building which improved efficiency of class administration and centralized clients' access to program services.

## Health and Human Services: Family Mediation

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### Cost Saving Strategies

- In FY 2011-2012 will analyze possibility of restructuring parent education program teaching model to reduce number of professional staff hours needed for program delivery.
- Plan to move to scanned case files to save on staff and copier costs associated with records storage.

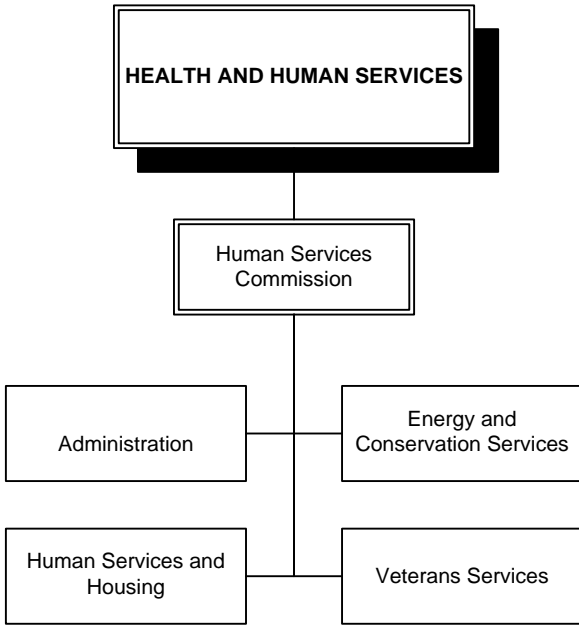
### Changes, Challenges & Opportunities for FY 11-12

- Look for creative ways to deliver a greater range of services that are now needed for divorcing and separating parents due to economic pressures on families and a changing legal climate.
- Continue efforts to recruit and train qualified mediation staff.
- Implement evidence-based practices in the areas of parent education for divorcing and separating parents and domestic relations mediation. Historically, there has been little research in these areas, but new research is now being published and the Family Mediation Program will look at ways to incorporate research into practice.
- Continue to monitor and address concerns with proposed legislation that would negatively impact funding for court-connected domestic relations programs.

### Performance Management

DIVISION PERFORMANCE MEASURES						
Performance Measures	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Target	Comment	2011-12 Target
% parents who rate parent education class good or excellent	95%	96%	96%	95%	On Target	95%

# Health and Human Services: Human Services



## Division Purpose Statement

*To help people in need in Lane County by meeting their basic needs, increasing their self-reliance, building a safer community to live in by providing access to human services they critically need.*

## Division Locator

### Health and Human Services

*Administration and Prevention Services*

*Animal Services*

*Behavioral Health*

*Clinical Financial Services*

*Community Health Centers*

*Developmental Disabilities*

*Family Mediation*

**Human Services** ◀

*LaneCare*

*Public Health*

## Health and Human Services: Human Services

DIVISION FINANCIAL SUMMARY						
	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Curr Bgt	FY 11-12 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Federal Revenues	6,827,103	7,312,298	7,319,972	7,324,070	4,098	0.06%
State Revenues	1,419,057	3,061,844	3,169,310	2,093,764	(1,075,546)	-33.94%
Local Revenues	2,120,147	2,285,026	2,395,877	1,782,463	(613,414)	-25.60%
Fees and Charges	808,467	802,844	574,207	591,656	17,449	3.04%
Interest Earnings	23,027	10,527	0	0	0	0.00%
<b>Total Revenue</b>	<b>11,197,801</b>	<b>13,472,540</b>	<b>13,459,366</b>	<b>11,791,953</b>	<b>(1,667,413)</b>	<b>-12.39%</b>
Resource Carryover	942,544	754,028	889,041	685,373	(203,668)	-22.91%
Fund Transfers In	1,098,453	1,436,181	1,528,067	1,390,284	(137,783)	-9.02%
<b>TOTAL RESOURCES</b>	<b>13,238,797</b>	<b>15,662,749</b>	<b>15,876,474</b>	<b>13,867,610</b>	<b>(2,008,864)</b>	<b>-12.65%</b>
<b>EXPENDITURES:</b>						
Personnel Services	1,608,259	1,726,214	1,805,796	1,656,659	(149,137)	-8.26%
Materials and Services	10,180,844	12,250,374	12,632,283	11,009,523	(1,622,760)	-12.85%
Capital Expenses	0	0	5,350	0	(5,350)	-100.00%
Fiscal Transactions	695,667	797,120	905,959	749,712	(156,247)	-17.25%
Total Resrvs & Conting.	0	0	527,086	451,716	(75,370)	-14.30%
<b>TOTAL EXPENDITURES</b>	<b>12,484,770</b>	<b>14,773,708</b>	<b>15,876,474</b>	<b>13,867,610</b>	<b>(2,008,864)</b>	<b>-12.65%</b>
<b>Total FTE</b>	<b>20.50</b>	<b>20.50</b>	<b>25.11</b>	<b>18.00</b>	<b>(7.11)</b>	<b>-28.32%</b>
<b>EXPENDITURES BY FUND</b>						
Intergov. Human Svcs Fund	12,484,770	14,773,708	15,876,474	13,867,610	(2,008,864)	-12.65%
<b>TOTAL FUNDS</b>	<b>12,484,770</b>	<b>14,773,708</b>	<b>15,876,474</b>	<b>13,867,610</b>	<b>(2,008,864)</b>	<b>-12.65%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Curr Bgt	FY 11-12 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>PROGRAMS</b>						
Energy & Conservation Services	6,198,486	7,323,993	7,777,327	7,158,137	(619,190)	-7.96%
HMIS	0	0	0	149,588	149,588	100.00%
HSC Admin	599,391	570,410	1,161,989	472,446	(689,543)	-59.34%
Human Services & Housing	5,235,283	6,387,898	6,429,644	5,588,379	(841,265)	-13.08%
Veteran's Services	451,609	491,407	507,514	499,060	(8,454)	-1.67%
<b>TOTAL EXPENDITURES</b>	<b>12,484,769</b>	<b>14,773,708</b>	<b>15,876,474</b>	<b>13,867,610</b>	<b>(2,008,864)</b>	<b>-12.65%</b>

# Health and Human Services: Human Services

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## **Division Overview**

The mission of the Human Services Division (HSD) is to help people in need in Lane County by meeting their basic needs, increasing their self-reliance, building a safer community to live in, by providing easy access to the human services they critically need. Core services within the Division are identified in three areas: Human Services and Housing; Energy and Conservation; and Veterans Services. During fiscal year 2009-2010, we assisted 82,077 people of all ages. This was achieved through a mix of contracted services provided by non-profit social service organizations, direct services provided by county staff, and involvement in community initiatives.

The formation of the Human Service Commission (HSC), the policy oversight board for the Division, began in FY 1972, when the Board of Commissioners and the City Councils of Eugene and Springfield approved a consolidated approach to regional human service policy and funding. The HSC is a seven member board comprised of elected and appointed public officials. The Division staffs the Community Action Advisory Committee (CAAC), a 12-member citizen advisory committee and the Regional Homeless Continuum of Care Committee. Staff works closely with these groups to implement a biennial RFP process to fund human services.

The Division acts as the lead agency for a number of city, state, federal, and local utilities, to secure and administer grants and other funding. The Division also takes a lead in planning and coordination of human services, homeless and housing services, low-income energy assistance and conservation. This includes monitoring sub-recipients for performance and adherence to program and fiscal requirements, completing reporting to city, state and federal agencies as required.

## **Division Objectives for FY 11-12**

- Continue utilization of the two-year contract cycle for agencies receiving funds through the HSC.
- Provide ongoing technical assistance and contract management oversight and support to nonprofit recipients of HSC funds.
- Promote approaches which build community capacity and leadership and the involvement of residents including, when feasible, the population being served.
- Review documented service needs and demographic trends and continue to gather information from public meetings, reports and studies, and data from County and human service agencies.
- Continue to serve veterans and their dependents including the growing number of retiring and returning veterans.

## **Key Accomplishments of FY 10-11**

- Completed expansion of Homeless Prevention and Rapid Rehousing Program under the federal American Recovery & Reinvestment Act (ARRA).
- Completed the Human Services Request for Proposal process for the biennial 2011-2013 funding.
- Worked closely with 2/162 Infantry Battalion of the Oregon National Guard which completed their third combat deployment since 9/11/2001 in late FY 09-10. Assisted with individual claims for benefits participated in post-demobilization outreach events.
- Implemented Department of Energy ARRA weatherization and appliance rebate programs through our sub-contract with HACSA.

## Health and Human Services: Human Services

### Challenges & Opportunities for FY 11-12

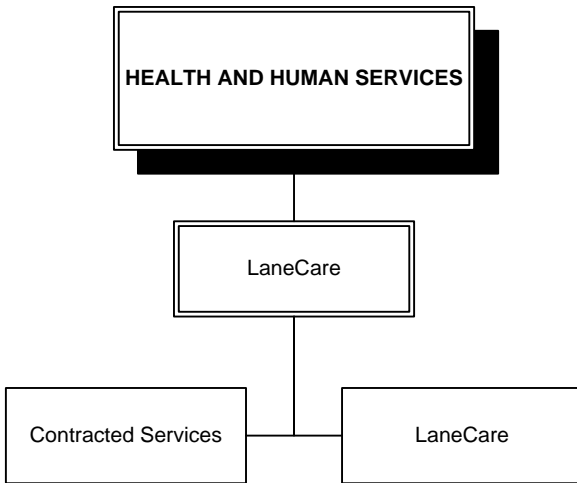
- In the wake of the national recession, unemployment in Lane County is still over nine percent and our ability to respond to meet basic needs and economic security of residents is challenged.
- In the face of drastically declining local, state, federal and government revenues, the need for services continues to rise significantly.
- The completion of ARRA funding compounds the gap in services as more people need more services.
- This environment presents an opportunity to better focus limited resources and explore new approaches to services.

### Performance Measures

The increased number of people and household served the past two years reflects both greater demand for services since the recession began in FY 08-09 and additional funding available through the American Recovery and Reinvestment Act of 2009 (ARRA) and local partner jurisdictions. In FY 11-12, the vast majority of ARRA funds will have been spent out, the State of Oregon has reduced its support, and the local partner jurisdictions have reduced their funding. If the economy remains flat, without additional funding to replace lost revenues we anticipate a decline in the number of households and individuals served. Lane County's philosophy for three decades has been that non-profit entities can do more for the community at less cost and therefore are critical partners in our mission to help residents be independent, healthy and safe. In light of the recession and need for belt-tightening, in order to respond to demand and maintain their services, non-profit agencies have frozen and reduced staffing levels and salaries, cut training, made changes to administration and frozen and reduced services.

<b>PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2009-10 Target</b>	<b>Comment</b>	<b>2010-11 Target</b>
# individuals served	56,638	73,509	82,077	64,000	Well Above Target	64,000
# households served	42,558	50,971	52,524	50,911	Above Target	50,911
# individuals immediate basic needs met	8,672	9,848	9,733	9,900	Near Target	9,900
# households basic nutritional needs met	25,714	26,272	24,332	26,400	Below Target	26,400
# at-risk seniors remain independent	1,591	1,735	2,549	1700	Well Above Target	1,700
# at-risk/homeless youth received support	967	736	895	700	Well Above Target	700
# households stabilized by rent assistance	362	937	1,257	1,000	Well Above Target	1,000
# individuals received prevention/intervention services	1,740	1,895	1,548	1,900	Below Target	1,900
# households averted utility shut off and/or reduced energy use	10,376	14,495	15,495	14,000	Above Target	14,000
Value of new benefits awarded to veterans	\$7,697,993	\$10,538,106	\$9,882,906	\$10,000,000	Near Target	\$10,000,000

# 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*

*Clinical Financial Services*

*Community Health Centers*

*Developmental Disabilities*

*Family Mediation*

*Human Services*

**LaneCare** ←

*Public Health*

## Health and Human Services: LaneCare

DIVISION FINANCIAL SUMMARY						
	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Curr Bgt	FY 11-12 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
State Revenues	23,493,218	26,825,233	29,288,000	32,466,297	3,178,297	10.85%
Fees and Charges	59,876	36,037	5,500	5,500	0	0.00%
Interest Earnings	339,845	155,664	427,000	427,000	0	0.00%
<b>Total Revenue</b>	<b>23,892,939</b>	<b>27,016,934</b>	<b>29,720,500</b>	<b>32,898,797</b>	<b>3,178,297</b>	<b>10.69%</b>
Resource Carryover	10,036,990	11,421,981	12,349,934	7,801,067	(4,548,867)	-36.83%
Fund Transfers In	7,220	0	10,191	10,355	164	1.61%
<b>TOTAL RESOURCES</b>	<b>33,937,149</b>	<b>38,438,915</b>	<b>42,080,625</b>	<b>40,710,219</b>	<b>(1,370,406)</b>	<b>-3.26%</b>
<b>EXPENDITURES:</b>						
Personnel Services	838,274	872,026	1,144,830	1,248,608	103,778	9.06%
Materials and Services	21,372,035	24,885,586	32,320,671	31,226,662	(1,094,009)	-3.38%
Capital Expenses	0	0	6,362	0	(6,362)	-100.00%
Fiscal Transactions	304,859	331,369	373,073	417,314	44,241	11.86%
Total Resrvs & Conting.	0	0	8,235,689	7,817,635	(418,054)	-5.08%
<b>TOTAL EXPENDITURES</b>	<b>22,515,168</b>	<b>26,088,981</b>	<b>42,080,625</b>	<b>40,710,219</b>	<b>(1,370,406)</b>	<b>-3.26%</b>
<b>Total FTE</b>	<b>9.17</b>	<b>9.17</b>	<b>12.17</b>	<b>11.95</b>	<b>(0.22)</b>	<b>-1.81%</b>
<b>EXPENDITURES BY FUND</b>						
LaneCare	22,515,168	26,088,981	42,080,625	40,710,219	(1,370,406)	-3.26%
<b>TOTAL FUNDS</b>	<b>22,515,168</b>	<b>26,088,981</b>	<b>42,080,625</b>	<b>40,710,219</b>	<b>(1,370,406)</b>	<b>-3.26%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Curr Bgt	FY 11-12 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>PROGRAMS</b>						
Contracted Services	20,680,504	24,188,030	39,496,961	37,383,067	(2,113,894)	-5.35%
LaneCare	1,834,665	1,900,951	2,583,664	3,327,152	743,488	28.78%
<b>TOTAL EXPENDITURES</b>	<b>22,515,169</b>	<b>26,088,981</b>	<b>42,080,625</b>	<b>40,710,219</b>	<b>(1,370,406)</b>	<b>-3.26%</b>

# Health and Human Services: LaneCare

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## **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 contracts with the State and receives monthly capitation to cover the costs of mental health care for 51,000 Lane County residents who are enrolled in the Oregon Health Plan. 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 Department of Medical Assistance Programs (DMAP). 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 11-12**

- Continue to implement the Adult System Change Initiative components in Lane County.
- LaneCare will participate in local health care reform planning and in the design and management of the Lane County public mental health system in the future.
- Monitor the implementation of two new programs supported by LaneCare including the Young Adults in Transition Program and the Young Child Mental Health Program.
- Develop an OHP Behavioral Health benefit by integrating mental health and substance abuse treatment funds in Lane County.
- Monitor the new performance monitoring and client outcome projects implemented in January 2011.
- Manage funding reductions to OHP in the future while preserving the essential mental health benefit and the quality of the local mental health system.

## **Key Accomplishments of FY 10-11**

- LaneCare funded nurse practitioner at Senior and Disabled Services preserved foster placements for 24 seniors and prevented them from moving to higher levels of care, saving the State close to \$2,000,000.
- LaneCare initiated a collaborative performance improvement project with Lipa to create an integrated claims payment data set and to analyze the data to determine where collaborative health improvement projects will promote better health outcomes at a lower cost.
- Implemented the Young Adults in Transition project to support youth aged 17-23 with a serious mental health issue negotiate the transition from youth to adult by providing community and peer supports.
- Initiated the Early Child Mental Health Intervention Pilot Project, a referral and screening program for physicians where appropriate referrals are sent to a special clinical team which develops a wraparound support plan for each child and family.

## **Cost Saving Strategies**

- Create an Integrated Behavioral Health Benefit in partnership with Lipa.
- Co-manage the psychiatric medication benefit with Lipa and develop and implement medication optimization guidelines.
- Review the cost drivers of the 100 most expensive OHP members and determine whether additional community supports will promote better health outcomes. Initiate a program.
- Review other cost saving projects such as: health outreach program to seniors and people with disabilities, an outreach program to pregnant women who are not being seen by a physician, developing a pain management clinic, and developing primary care health homes.
- Participating in the community development of an Accountable Care Organization.

## Health and Human Services: LaneCare

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### Changes, Challenges & Opportunities for FY 11-12

- Budget cuts of up to 30% (\$12,000,000) in state Medicaid capitation.
- Required federal and state health care reform changes.
- An increase in LaneCare membership (30,000-50,000 members) which has resulted in an increased demand for treatment that exceeds current capacity.

### Performance Management

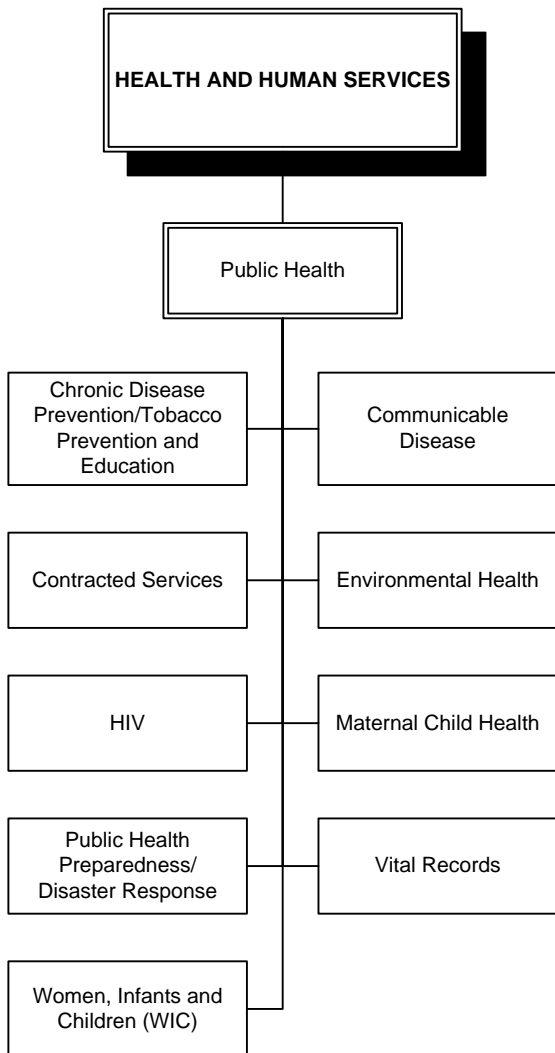
The number of claims processed by LaneCare increased by 10% in 2011. This reflects the increase in LaneCare membership.

The percent of claims successfully processed within 30 days increased slightly from 95.5% to 97.8%. This helps our contractors maintain a steady flow of income.

The percent of funds used to pay for mental health services appears to have decreased in 2011. This is a result of unpaid claims that will continue to be paid over the next months and an increase in membership that resulted in increased revenues. These funds will be used to cover expenses that exceed revenues this current year as a result of our 11% decrease in capitation.

PERFORMANCE MEASURES						
Performance Measures	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Target	Comment	2011-12 Target
# of mental health claims paid	109,207	117,019	129,036	110,000	Above Target	120,000
% claims paid within 30 days of submission	100%	96%	98%	99%	On Target	99%
% funds used to pay for mental health services	92%	92%	84%	91%	Below Target	91%
% members accessing treatment	11%	12%	12%	11%	On Target	11%

# 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*
- Clinical Financial Services*
- Community Health Centers*
- Developmental Disabilities*
- Family Mediation*
- Human Services*
- LaneCare*
- Public Health** ←

## Health and Human Services: Public Health

DIVISION FINANCIAL SUMMARY						
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Licenses and Permits	831,414	838,753	815,500	835,000	19,500	2.39%
Fines, Forf, and Penalties	1,425	1,925	1,500	1,500	0	0.00%
Property and Rentals	72	466	250	900	650	260.00%
Federal Revenues	487,522	324,407	234,400	426,000	191,600	81.74%
State Revenues	2,667,401	3,399,474	3,071,611	3,019,673	(51,938)	-1.69%
Local Revenues	13,757	22,500	0	0	0	0.00%
Fees and Charges	1,160,481	1,268,145	1,106,480	1,113,480	7,000	0.63%
<b>Total Revenue</b>	<b>5,162,072</b>	<b>5,855,670</b>	<b>5,229,741</b>	<b>5,396,553</b>	<b>166,812</b>	<b>3.19%</b>
Resource Carryover	498,288	1,041,516	1,303,765	968,835	(334,930)	-25.69%
Fund Transfers In	1,499,335	2,114,656	2,302,708	2,046,458	(256,250)	-11.13%
<b>TOTAL RESOURCES</b>	<b>7,159,695</b>	<b>9,011,842</b>	<b>8,836,214</b>	<b>8,411,846</b>	<b>(424,368)</b>	<b>-4.80%</b>
<b>EXPENDITURES:</b>						
Personnel Services	3,999,194	4,776,386	4,999,318	4,952,657	(46,661)	-0.93%
Materials and Services	1,883,667	2,493,718	2,572,314	2,503,121	(69,193)	-2.69%
Capital Expenses	0	27,913	0	0	0	0.00%
Fiscal Transactions	205,331	367,767	395,233	397,679	2,446	0.62%
Total Resrvs & Conting.	0	0	869,349	558,389	(310,960)	-35.77%
<b>TOTAL EXPENDITURES</b>	<b>6,088,192</b>	<b>7,665,784</b>	<b>8,836,214</b>	<b>8,411,846</b>	<b>(424,368)</b>	<b>-4.80%</b>
<b>Total FTE</b>	<b>47.99</b>	<b>52.20</b>	<b>52.40</b>	<b>52.60</b>	<b>0.20</b>	<b>0.38%</b>
<b>EXPENDITURES BY FUND</b>						
Health & Human Srvcs Fund	6,088,192	7,665,784	8,836,214	8,411,846	(424,368)	-4.80%
<b>TOTAL FUNDS</b>	<b>6,088,192</b>	<b>7,665,784</b>	<b>8,836,214</b>	<b>8,411,846</b>	<b>(424,368)</b>	<b>-4.80%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>PROGRAMS</b>						
Bio-Terrorism	328,995	293,375	213,011	197,029	(15,982)	-7.50%
Communicable Disease	1,137,544	1,969,371	2,369,193	2,147,760	(221,433)	-9.35%
Contracted Services	165,813	303,922	365,275	344,833	(20,442)	-5.60%
Environmental Health	1,316,600	1,763,090	2,135,434	2,237,866	102,432	4.80%
Family Planning/Teen Preg Prev	306,101	55,936	0	0	0	0.00%
Maternal/Child Health	952,941	1,097,114	1,238,970	1,187,170	(51,800)	-4.18%
Tobacco Prevention & Education	289,633	241,841	274,109	334,301	60,192	21.96%
Vital Records	142,128	141,051	364,991	251,014	(113,977)	-31.23%
Women Infants & Children (WIC)	1,448,439	1,800,084	1,875,231	1,711,873	(163,358)	-8.71%
<b>TOTAL EXPENDITURES</b>	<b>6,088,194</b>	<b>7,665,784</b>	<b>8,836,214</b>	<b>8,411,846</b>	<b>(424,368)</b>	<b>-4.80%</b>

# Health and Human Services: Public Health

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## **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.

## **Division Objectives for FY 11-12**

- Fulfill statutory requirements of delegated local Public Health Authority.
- Improve birth outcomes for Lane County's most vulnerable families.
- Improve health and wellness, and decrease chronic disease for Lane County residents in general and Lane County employees in particular.
- Provide effective and efficient public health services that achieve program goals and objectives that increase the health of the community and reduce spread of disease.

## **Key Accomplishments of FY 10-11**

- Successful completion of Triennial Review within all programs, including significant improvements and updates to existing policies and procedures in areas including pharmacy and laboratory processes.
- Tobacco prevention and education program provided technical assistance for HACSA as they implemented a tobacco free campus policy for low income multiunit housing and for U of O and LCC as they implement tobacco free campus policies.
- At-risk pregnant women who were visited by MCH nurses achieved the same percentage of births that were full term with an appropriate birth weight as the population in general.
- Moved all services to Charnelton Building, providing improved coordination.
- Strengthened the Chronic Disease Prevention program through increased grant funding.
- Conducted three preparedness exercises and implemented a comprehensive preparedness training program for all public health staff.
- Our Preparedness Mentoring Project was recognized as a "Model Practice" by the Center for Infectious Disease Research and Policy (CIDRAP).
- Ongoing comprehensive review and update of the Lane County Emergency Operations Plan to improve public health capacity to respond to outbreaks and other threats to community health.

## **Cost Saving Strategies**

- Limiting/restricting travel to meetings and trainings by maximizing webinar and conference calls.
- Restructure billing for Public Health clinical services including adult immunizations, STD exams, TB case management; maximize payments for MCH by billing through the CHC.
- Create efficiencies in MCH through the use of electronic medical records.
- Move to Charnelton Place has resulted in savings of WIC funds from rental and janitorial costs, as well as the larger classroom allowing for more efficient class teaching.
- Promoting healthy lifestyles & informed decision making can decrease costs of health benefits for employees and health care costs in the community.
- Clients will be able to fulfill their WIC educational requirements on-line rather than attending onsite classes starting FY 11/12.

## Health and Human Services: Public Health

### Changes, Challenges & Opportunities for FY 11-12

- With economic downturn, more families are homeless, jobless, and hungry; more families need services. MCH referrals remain extremely high and well beyond the program’s capacity to provide services.
- Approximately 8,200 clients participate in the WIC program each month. Challenges arise when trying to maintain Oregon Health Authority required caseloads and accommodating federal/state mandates while providing services to a high volume of clients in one facility with limited staffing.
- Reducing obesity and improving health through policy change that supports wellness in the work place and community environments provides opportunity for significantly improving health and preventing disease.
- Staff will continue to strengthen working relationships with the private medical community, emergency management of local jurisdictions, emergency responders, and law enforcement to improve response to outbreaks and other public health emergencies.

### Performance Management

The percentage of staff responsible for communicable disease or public health emergency response who have received NIMS (National Incident Management System) IS-700 (specific incident command) training has improved slightly, but remains slightly below target. Staff turnover is the primary contributing factor.

We raised our target from 80% to 90% for FY 10-11 for the percentage of full-term births (37 weeks or more) with appropriate birth weight (six pounds or more) among participating Maternity Case Management clients. We met or exceeded this target in quarters one, two, and four. In quarter three, were close at 86%.

PERFORMANCE MEASURES						
Performance Measures	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Target	Comment	2011-12 Target
% Public Health preparedness team trained in NIMS and ICS	95%	86%	91%	100%	Below Target, Improved	100%
% full term births with infant birth weight > 6 lbs. among clients	78%	93%	92%	90%	Above Target	90%
% of state-required WIC caseload served	103%	99%	97%	100%	Near Target	100%

## Health and Human Services

<b>DEPARTMENT REVENUE SUMMARY</b>						
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>\$ Chng</b>	<b>% Chng</b>
	<b>Actual</b>	<b>Actual</b>	<b>Curr Bgt</b>	<b>Adopted</b>	<b>Fr Curr</b>	<b>Fr Curr</b>
<b>REVENUE ACCOUNTS</b>						
Lane County Licenses	162,150	145,822	171,756	186,756	15,000	8.73%
Kennel Licenses	8,900	8,450	9,224	9,224	0	0.00%
Eugene Licenses	254,782	246,318	289,488	318,748	29,260	10.11%
Temp. Restaurant Licenses	65,680	68,536	68,000	68,000	0	0.00%
Mobile Unit Licenses	32,130	40,680	41,500	41,000	(500)	-1.20%
Swimming Pool Licenses	84,980	86,910	84,000	84,000	0	0.00%
Restaurant Licenses	596,179	588,186	568,000	588,000	20,000	3.52%
Recreation Park Licenses	21,979	23,133	23,000	23,000	0	0.00%
Motel/Hotel Licenses	30,466	31,308	31,000	31,000	0	0.00%
<b>LICENSES AND PERMITS</b>	<b>1,257,247</b>	<b>1,239,343</b>	<b>1,285,968</b>	<b>1,349,728</b>	<b>63,760</b>	<b>4.96%</b>
Late Filing Penalties	1,425	1,925	1,500	1,500	0	0.00%
<b>FINES, FORF, &amp; PENALTIES</b>	<b>1,425</b>	<b>1,925</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>
Miscellaneous Sales	20,225	25,086	56,250	26,900	(29,350)	-52.18%
Rent - Other Properties	8,273	9,270	9,000	9,000	0	0.00%
<b>PROPERTY AND RENTALS</b>	<b>28,498</b>	<b>34,356</b>	<b>65,250</b>	<b>35,900</b>	<b>(29,350)</b>	<b>-44.98%</b>
Department Of Energy	739,814	614,099	794,922	794,922	0	0.00%
Health & Human Services	5,623,678	6,262,915	6,067,788	5,970,936	(96,852)	-1.60%
DMAP Open Card	1,557,916	1,153,623	1,015,779	1,189,095	173,316	17.06%
Medicaid Wrap	2,969,534	6,160,083	7,971,182	11,217,587	3,246,405	40.73%
Title XIX Babies First	133,032	161,972	125,000	125,000	0	0.00%
LIPA/OHP	116,975	216,503	209,451	176,817	(32,634)	-15.58%
FPEP Expansion Project	109,746	101,058	233,563	212,846	(20,717)	-8.87%
ARRA Direct Federal	34,508	801,145	5,073,173	209,189	(4,863,984)	-95.88%
Housing & Comm Development	1,647,877	1,665,840	1,746,685	1,786,249	39,564	2.27%
Juv. Just. & Del. Prevention	45,901	0	0	0	0	0.00%
Misc - Federal Revenue	338,480	141,483	170,503	186,503	16,000	9.38%
Reimbursements	71,781	18,066	24,000	24,000	0	0.00%
<b>FEDERAL REVENUES</b>	<b>13,389,242</b>	<b>17,296,788</b>	<b>23,432,046</b>	<b>21,893,144</b>	<b>(1,538,902)</b>	<b>-6.57%</b>
Bio-Terrorism	328,293	275,414	213,011	195,253	(17,758)	-8.34%
Title V Flexible Funds	87,780	88,714	88,857	88,857	0	0.00%
ARRA State Pass Through	30,227	1,882,339	1,871,432	775,000	(1,096,432)	-58.59%
West Nile Virus	5,000	6,031	5,000	5,000	0	0.00%
Community Svcs Block Grant	476,355	453,242	467,095	434,500	(32,595)	-6.98%
Crippled Childrens Div	52,736	48,517	49,517	49,517	0	0.00%
HIV Intervention	25,000	25,000	30,835	25,000	(5,835)	-18.92%
Family Planning	100,571	115,634	112,310	112,310	0	0.00%
IV Drug User Outreach	20,000	20,000	24,090	20,000	(4,090)	-16.98%
HIV Block Grant Prevent-Feder	105,981	122,663	74,326	65,993	(8,333)	-11.21%
DHS Immunization	76,262	77,323	78,546	78,546	0	0.00%
Mental Health Division	16,193,400	18,978,115	18,808,583	16,539,016	(2,269,567)	-12.07%
Child & Adolescent Health	61,976	62,264	62,314	62,314	0	0.00%
WIC Program	1,061,988	1,175,276	1,258,401	1,248,067	(10,334)	-0.82%

## Health and Human Services

DEPARTMENT REVENUE SUMMARY						
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>REVENUE ACCOUNTS</b>						
Title XIX	408,091	42,843	0	0	0	0.00%
Oregon Mothers Care	19,736	14,091	14,253	13,000	(1,253)	-8.79%
H1N1Emerg Response	0	456,783	0	0	0	0.00%
Miscellaneous State	84,210	81,254	14,500	14,500	0	0.00%
Prior Year Revenues	164,601	(79,374)	0	0	0	0.00%
Managed Care/Carve Out	24,115,730	27,447,745	29,724,928	32,913,225	3,188,297	10.73%
Homeless Shelters	525,045	474,268	484,739	598,587	113,848	23.49%
OHD State Support	394,054	395,921	394,833	394,833	0	0.00%
Immune Action & Babies 1st	40,972	40,908	40,889	40,889	0	0.00%
Perinatal	12,981	12,921	12,915	12,915	0	0.00%
School Based Clinic	119,813	231,367	313,668	307,333	(6,335)	-2.02%
TB Case Management	8,598	11,693	12,855	12,855	0	0.00%
Tobacco Prevention	159,636	136,848	170,301	170,301	0	0.00%
DOC Grant-In-Aid	469,144	551,273	456,469	164,284	(292,185)	-64.01%
Veterans Affairs	9,502	10,440	10,441	10,441	0	0.00%
Misc - State Revenue	522,668	424,635	761,603	681,236	(80,367)	-10.55%
<b>STATE GRANT REVENUES</b>	<b>45,680,349</b>	<b>53,584,148</b>	<b>55,621,711</b>	<b>55,098,772</b>	<b>(522,939)</b>	<b>-0.94%</b>
Drinking Water Program	41,669	154,896	132,000	154,000	22,000	16.67%
Liquor Tax - Local Programs	292,181	276,707	284,116	284,116	0	0.00%
DUII Assessments	2,158	1,346	0	0	0	0.00%
Court Fees	1,489	1,578	0	0	0	0.00%
<b>OTHER STATE REVENUES</b>	<b>337,496</b>	<b>434,527</b>	<b>416,116</b>	<b>438,116</b>	<b>22,000</b>	<b>5.29%</b>
ARRA City Pass Through	0	212,879	364,995	0	(364,995)	100.00%
Eugene	1,981,000	1,933,000	1,882,999	1,670,999	(212,000)	-11.26%
Springfield	239,147	239,147	247,883	211,464	(36,419)	-14.69%
Serbu Endowment Fund	42,529	40,569	0	0	0	0.00%
<b>LOCAL GRANTS</b>	<b>2,262,676</b>	<b>2,425,595</b>	<b>2,495,877</b>	<b>1,882,463</b>	<b>(613,414)</b>	<b>-24.58%</b>
Eugene	716,013	687,884	585,000	585,000	0	0.00%
Springfield	42,000	43,696	45,880	47,257	1,377	3.00%
Miscellaneous Cities	5,500	5,555	5,500	5,500	0	0.00%
Counties	486,744	466,901	432,259	432,259	0	0.00%
Other Local	166,003	107,972	129,425	129,425	0	0.00%
<b>LOCAL REVENUES</b>	<b>1,416,260</b>	<b>1,312,008</b>	<b>1,198,064</b>	<b>1,199,441</b>	<b>1,377</b>	<b>0.11%</b>
Site Reviews	0	0	100	100	0	0.00%
Daycare Inspection Fees	26,110	25,660	25,500	25,500	0	0.00%
School Inspections	51,870	39,360	40,000	40,000	0	0.00%
Frat/Sor/Coops Inspections	3,200	3,200	3,000	3,000	0	0.00%
DUII Client Fees	213,707	132	0	0	0	0.00%
Food Handlers Fees	553,041	663,469	665,000	682,000	17,000	2.56%
Clinic Fees	218,016	242,745	558,838	407,912	(150,926)	-27.01%
Birth Certificate Fees	42,289	37,924	39,980	39,980	0	0.00%
Childrens Trust Fund	2,396	2,151	2,000	2,000	0	0.00%
Mental Health Clinic Fees	160,595	157,536	195,890	151,500	(44,390)	-22.66%

## Health and Human Services

DEPARTMENT REVENUE SUMMARY						
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>REVENUE ACCOUNTS</b>						
Death Certificate Fees	237,260	228,680	195,000	195,000	0	0.00%
Influenza Immunization	15,060	21,221	12,000	14,000	2,000	16.67%
Immunization Fees	62,704	63,014	65,000	65,000	0	0.00%
Gamma Globulin Immunization	474	40	100	100	0	0.00%
Tuberculin Test Fees	6,558	8,938	5,500	6,000	500	9.09%
Dog Impoundment	28,601	30,470	31,820	31,820	0	0.00%
Adoption Fees	75,767	76,443	81,996	81,996	0	0.00%
Euthanasia Fees	4,569	1,633	2,531	2,531	0	0.00%
Domestic Partner Fees	730	350	0	0	0	0%
Other Clerk Fees	23,760	21,960	24,000	24,000	0	0.00%
Restaurant Plan Reviews	16,090	13,080	13,000	13,000	0	0.00%
Psychiatric Hospital	270	547	0	0	0	0
Medicare	459,196	581,456	941,972	748,342	(193,630)	-20.56%
Lane Care/OHP Fees	1,423,857	2,568,343	2,435,255	2,726,812	291,557	11.97%
Other Third Party Fees	139,321	130,191	241,061	199,571	(41,490)	-17.21%
Garbage Fees	0	3,016	5,000	5,000	0	0.00%
Misc. Fees/Reimbursement	5,990	9,660	3,700	4,400	700	18.92%
Miscellaneous Svc Charges	1,214,684	1,180,008	1,083,768	1,101,351	17,583	1.62%
Special Projects	296,473	83,762	68,000	149,000	81,000	119.12%
Photocopies	37	0	0	0	0	0.00%
Private Donations	105,705	106,011	88,985	88,601	(384)	-0.43%
Refunds & Reimbursements	302,956	384,678	262,400	261,000	(1,400)	-0.53%
Cash Over & Under	(313)	(24)	0	0	0	0.00%
<b>FEES AND CHARGES</b>	<b>5,690,971</b>	<b>6,685,653</b>	<b>7,091,396</b>	<b>7,069,516</b>	<b>(21,880)</b>	<b>-0.31%</b>
Investment Earnings	507,111	213,707	429,400	429,400	0	0.00%
Miscellaneous Interest	300	97	0	0	0	0.00%
<b>INTEREST EARNINGS</b>	<b>507,411</b>	<b>213,805</b>	<b>429,400</b>	<b>429,400</b>	<b>0</b>	<b>0.00%</b>
Fund Balance	16,626,067	16,978,055	19,549,218	12,054,895	(7,494,323)	-38.34%
Transfer Fr General Fund	3,132,330	4,514,798	4,782,824	3,853,547	(929,277)	-19.43%
Transfer Fr Sp Rev Funds	465,737	588,069	651,442	660,024	8,582	1.32%
Transfer Fr Int Svc Fnds	247,240	0	222,194	228,702	6,508	2.93%
Intrafund Transfer	2,214,145	2,701,573	3,138,019	3,078,142	(59,877)	-1.91%
<b>FISCAL TRANSACTIONS</b>	<b>22,685,519</b>	<b>24,782,495</b>	<b>28,343,697</b>	<b>19,875,310</b>	<b>(8,468,387)</b>	<b>-29.88%</b>
<b>TOTAL RESOURCES</b>	<b>93,257,095</b>	<b>108,010,644</b>	<b>120,381,025</b>	<b>109,273,290</b>	<b>(11,107,735)</b>	<b>-9.23%</b>

## Health and Human Services

DEPARTMENT EXPENSE SUMMARY						
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>EXPENDITURE ACCOUNTS</b>						
Regular Operating Wages	12,758,111	13,864,452	18,047,927	18,287,045	239,118	1.32%
Extra Help	754,364	882,511	426,575	387,290	(39,285)	-9.21%
Overtime	39,901	32,000	13,000	12,996	(4)	-0.03%
Reduction Unfunded Vac Liab	145,669	160,582	106,176	0	(106,176)	-100.00%
Compensatory Time	60,007	83,411	2,004	2,004	0	0.00%
Personal Time	1,895	4,644	0	0	0	0.00%
Risk Management Benefits	106,676	116,204	117,570	118,860	1,290	1.10%
Social Security Expense	842,642	913,635	1,115,175	1,158,638	43,463	3.90%
Medicare Insurance Expense	199,028	218,114	268,477	270,868	2,391	0.89%
Unemployment Insur (State)	138,678	143,480	156,738	154,469	(2,269)	-1.45%
Workers Comp	52,362	58,156	55,561	56,564	1,003	1.81%
Disability Insurance - Long-tm	93,941	101,510	143,460	144,990	1,530	1.07%
PERS - OPSRP Emplr rate	1,519,572	1,463,030	1,523,906	1,888,595	364,689	23.93%
PERS Bond	662,860	1,083,973	1,125,135	1,011,589	(113,546)	-10.09%
PERS - 6% Pickup	746,793	809,439	1,098,954	1,094,853	(4,101)	-0.37%
Health Insurance	3,529,243	3,832,140	4,978,157	5,084,149	105,992	2.13%
Dental Insurance	306,843	327,363	412,708	428,136	15,428	3.74%
Vision Insurance	78,206	84,960	111,089	113,136	2,047	1.84%
EE Assistance Pgm - IBH	16,215	16,916	19,321	19,676	355	1.84%
Life Insurance	43,880	49,157	61,535	62,186	651	1.06%
Flexible Spending	3,885	4,052	3,846	3,956	110	2.86%
Disability Insur - Short Term	6,165	6,432	7,716	7,788	72	0.93%
Defer Comp Emplr Contrib	55,164	77,393	110,794	142,353	31,559	28.48%
Retiree Medical	626,585	679,190	913,786	912,915	(871)	-0.10%
Salary Offset	0	0	224,856	108,253	(116,603)	-51.86%
<b>PERSONNEL SERVICES</b>	<b>22,788,686</b>	<b>25,012,746</b>	<b>31,044,466</b>	<b>31,471,309</b>	<b>426,843</b>	<b>1.37%</b>
Professional & Consulting	1,277,680	1,360,115	1,442,431	1,461,838	19,407	1.35%
Data Processing Services	0	664	2,000	2,000	0	0.00%
Laundry Services	0	0	200	200	0	0.00%
Construction Services	0	1,400	0	0	0	0.00%
Support Services	231,357	170,395	266,255	233,505	(32,750)	-12.30%
Subscriptions	0	0	100	100	0	0.00%
Intergovernmental Agreements	459,620	627,301	733,568	753,808	20,240	2.76%
Agency Payments	35,589,605	41,418,455	50,014,940	46,337,581	(3,677,359)	-7.35%
DD/PSRB Diversion Pmts	528,284	1,815,124	1,315,710	500,000	(815,710)	-62.00%
Family Support Services	1,858	5,382	35,000	10,000	(25,000)	-71.43%
Client Support Fund	3,594,876	4,000,234	3,598,454	3,739,893	141,439	3.93%
Family Subsidy Payments	102,742	110,775	50,121	0	(50,121)	-100.00%
Agency Payments Prior Year	96,160	439,342	470,359	94,180	(376,179)	-79.98%
State Payback	1,687,063	1,464,356	810,868	748,927	(61,941)	-7.64%
Motor Fuel & Lubricants	7,395	4,809	4,425	4,425	0	0.00%
Refuse & Garbage	10,671	10,288	14,917	12,367	(2,550)	-17.09%
Spec Handling/Haz Wst Disp	0	0	100	100	0	0.00%
Light, Power & Water	75,007	77,647	82,045	82,045	0	0.00%
Telephone Services	203,653	182,862	187,587	190,447	2,860	1.52%

## Health and Human Services

DEPARTMENT EXPENSE SUMMARY						
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Purchased Insurance	170,602	144,173	174,052	220,305	46,253	26.57%
Vehicle Preventive Maintenance	0	0	0	24	24	
Vehicle Repair	125	0	0	0	0	0.00%
Maintenance of Equipment	20,503	13,885	10,159	6,859	(3,300)	-32.48%
Maintenance of Structures	17,170	18,516	13,850	21,350	7,500	54.15%
Maintenance of Grounds	1,043	874	3,988	6,488	2,500	62.69%
Maintenance Agreements	2,783	7,128	7,440	4,040	(3,400)	-45.70%
External Equipment Rental	624	624	640	640	0	0.00%
Real Estate & Space Rentals	322,664	320,073	220,551	96,801	(123,750)	-56.11%
Fleet Services Rentals	197,076	206,882	201,938	209,588	7,650	3.79%
Copier Charges	51,401	62,083	58,875	65,886	7,011	11.91%
Mail Room Charges	43,260	52,661	41,419	45,133	3,714	8.97%
Direct/Information Services	1,470,103	1,953,799	2,176,123	2,154,567	(21,556)	-0.99%
County Indirect Charges	1,929,220	1,910,410	2,005,011	2,368,680	363,669	18.14%
PC Replacement Services	155,250	84,713	95,113	0	(95,113)	-100.00%
Office Supplies & Expense	254,313	335,509	274,743	256,227	(18,516)	-6.74%
Educational Materials	287	3,346	2,126	1,126	(1,000)	-47.04%
Membrshp/Professionl Lic	112,573	96,955	118,125	127,475	9,350	7.92%
Printing & Binding	67,623	79,408	81,237	85,567	4,330	5.33%
Advertising & Publicity	71,059	146,366	83,500	79,200	(4,300)	-5.15%
Photo/Video Supplies & Svcs	118	350	800	1,200	400	50.00%
Postage	25,288	13,521	26,602	26,552	(50)	-0.19%
Radio/Comm. Suppl & Svcs	1,844	2,590	2,000	2,000	0	0.00%
DP Supplies And Access	65,722	137,162	78,992	56,581	(22,411)	-28.37%
DP Equipment	2,239	11,835	21,838	97,462	75,624	346.30%
Small Tools & Equipment	5,368	7,979	5,000	3,000	(2,000)	-40.00%
Small Office Furniture	0	149,977	0	0	0	0.00%
Institutional Supplies	17,413	20,952	19,205	14,205	(5,000)	-26.03%
Food	176	305	0	0	0	0.00%
Kitchen & Dining Supplies	429	0	0	0	0	0.00%
Miscellaneous Supplies	39,238	19,761	44,833	26,006	(18,827)	-41.99%
Special Supplies	139,207	98,529	76,497	66,842	(9,655)	-12.62%
Clothing & Personal Supplies	727	456	0	0	0	0.00%
Safety Supplies	0	125	1,500	0	(1,500)	-100.00%
Janitorial Supplies	31,364	30,365	20,303	2,003	(18,300)	-90.13%
Medical Supplies	348,335	334,065	483,119	393,509	(89,610)	-18.55%
Dental Supplies	9,956	16,541	15,200	48,200	33,000	217.11%
Lab Supplies	41,416	20,938	13,858	13,858	0	0.00%
Business Expense & Travel	101,996	81,898	93,297	72,450	(20,847)	-22.34%
Committee Stipends & Exp	14,853	17,914	22,550	24,200	1,650	7.32%
Awards & Recognition	0	74	0	0	0	0.00%
Outside Education & Travel	198,213	125,598	143,131	108,073	(35,058)	-24.49%
County Training Classes	13,431	7,157	10,561	20,720	10,159	96.19%
Training Services & Materials	17,344	21,283	20,500	27,200	6,700	32.68%
Miscellaneous Payments	124,333	490,461	2,112,383	1,943,806	(168,577)	-7.98%

## Health and Human Services

DEPARTMENT EXPENSE SUMMARY						
	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Curr Bgt	FY 11-12 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Interest On Debt	951	0	0	0	0	0.00%
M&S Adjustment	147,310	583,318	0	0	0	0.00%
<b>MATERIALS &amp; SERVICES</b>	<b>50,100,920</b>	<b>59,319,710</b>	<b>67,810,139</b>	<b>62,869,239</b>	<b>(4,940,900)</b>	<b>-7.29%</b>
Vehicles	20,556	17,126	0	0	0	0.00%
Reproducing & Duplicating	0	31,267	33,776	0	(33,776)	-100.00%
Data Processing Equipment	0	5,350	5,350	0	(5,350)	-100.00%
Medical & Dental Equipment	0	5,395	117,164	0	(117,164)	-100.00%
<b>CAPITAL OUTLAY</b>	<b>20,556</b>	<b>59,138</b>	<b>156,290</b>	<b>0</b>	<b>(156,290)</b>	<b>-100.00%</b>
Improvements	67,496	0	0	0	0	0.00%
<b>CAPITAL PROJECTS</b>	<b>67,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Transfer To General Fund	126,578	61,004	90,296	29,815	(60,481)	-66.98%
Transfer To Special Rev Fnds	3,793,701	5,102,867	5,462,418	4,513,571	(948,847)	-17.37%
Transfer To Debt Svcs Funds	299,288	230,998	245,083	781,966	536,883	219.06%
Transfer To Capital Proj Fnds	0	488,187	5,223,804	0	(5,223,804)	-100.00%
Intrafund Transfer	2,214,145	2,701,573	3,138,019	3,078,142	(59,877)	-1.91%
<b>FUND TRANSFERS</b>	<b>6,433,713</b>	<b>8,584,629</b>	<b>14,159,620</b>	<b>8,403,494</b>	<b>(5,756,126)</b>	<b>-40.65%</b>
Operational Contingency	0	0	11,993,334	10,382,795	(1,610,539)	-13.43%
<b>TOTAL RESERVES</b>	<b>0</b>	<b>0</b>	<b>11,993,334</b>	<b>10,382,795</b>	<b>(1,610,539)</b>	<b>-13.43%</b>
<b>TOTAL EXPENDITURES</b>	<b>79,411,370</b>	<b>92,976,222</b>	<b>125,163,849</b>	<b>113,126,837</b>	<b>(12,037,012)</b>	<b>-9.62%</b>