

# Department of Health and Human Services

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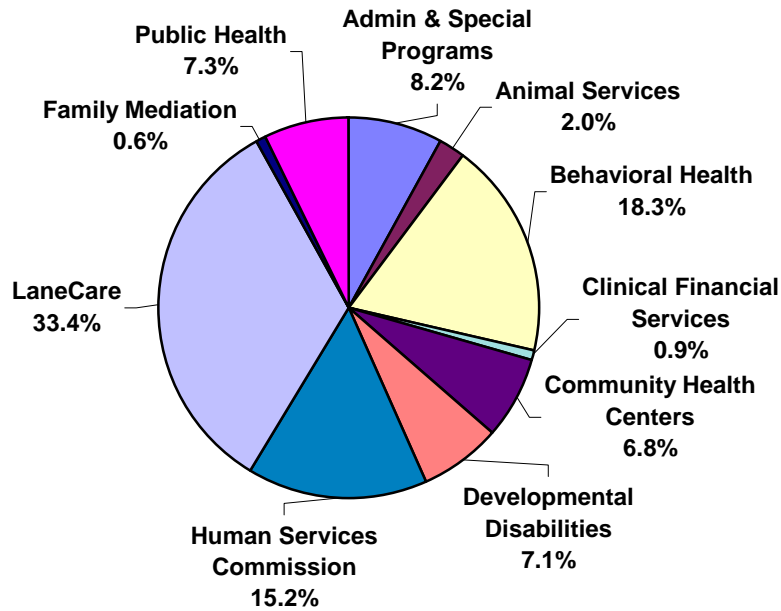
## Department Purpose

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

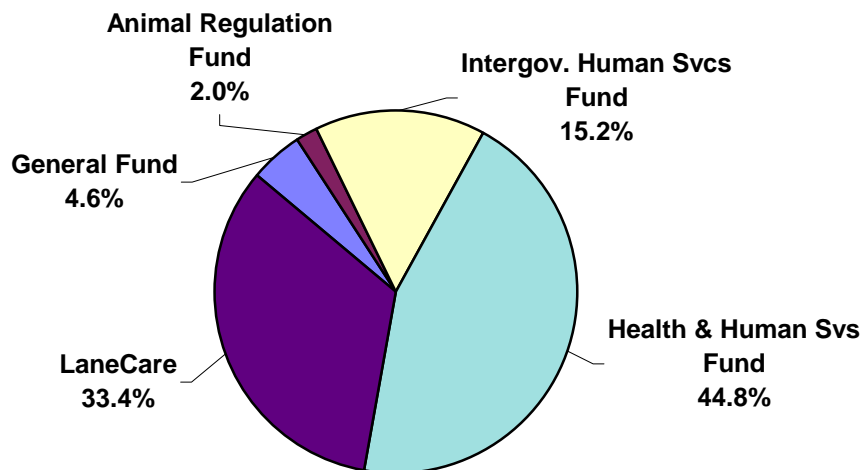
## Total Expenditures

\$98,018,734

### FY 09-10 Expenditures by Division



### FY 09-10 Budget by Fund



Rob Rockstroh, Director  
Health and Human Services  
682-4036

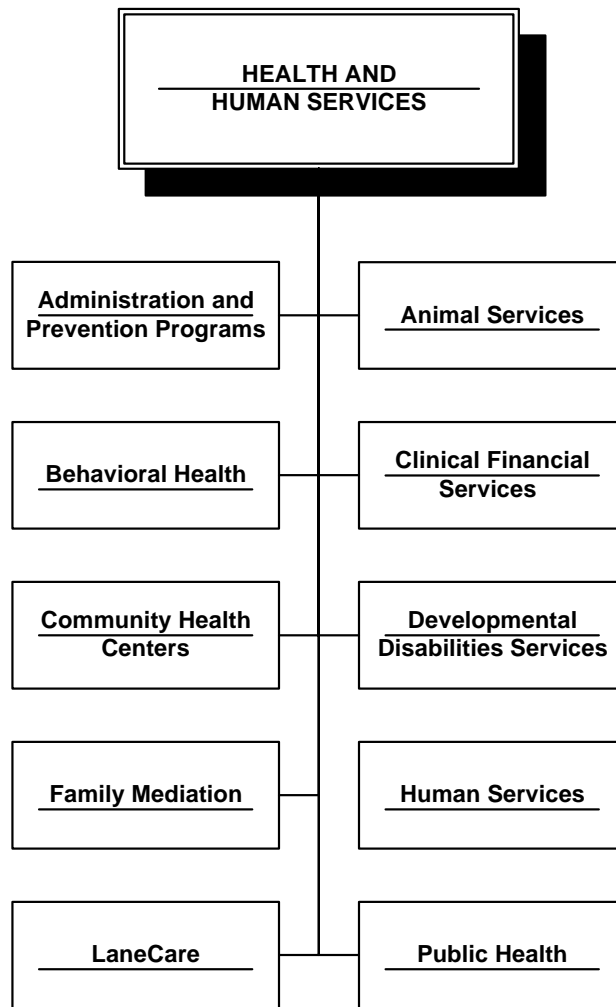
# Health and Human Services

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

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

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

The cross-cutting principles for the department are:

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

## **Key Accomplishments in FY 08-09**

- Continued stabilization 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.
- Integration of primary care and mental health, including creation of a primary health care clinic on-site at the Mental Health building, and work with community partners to further enhance these efforts.
- Integration of Animal Services as a division of H&HS, including implementation of Save Adoptable Animals Task Force recommendations.
- Implementation of LC Cares (“Elsie”) to provide enhanced practice management, billing, and electronic health records for mental health, developmental disabilities, and alcohol and drug services.
- Launch of on-line food handler card system, providing increased convenience for Lane County residents, and increased revenue by expanding access through other counties’ health websites.
- Work between City of Eugene and Lane County Mental Health to develop and launch the Crisis Intervention Team program to improve law enforcement services to people with mental illness.

## Health and Human Services

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### **Changes, Challenges & Opportunities for FY 09-10**

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

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. Even with the current service level, there is significant unmet need for services, particularly in the area of Maternal/Child Health, Communicable Disease, and WIC (Women, Infants, and Children nutrition program). Service requests for the non-profit human service agencies have increased by between 33% and 50%. Waiting lists for emergency shelter and rental assistance have increased as the number of people who are becoming homeless is increasing monthly. As the wars in Iraq and Afghanistan continue, the population of veterans requiring services continues to rise.

Many services, such as Public Health and Animal Services, are currently at their minimum threshold, and any reduction in funds jeopardizes the ability of those services to remain open at all. During the reduction in the County's general fund to Behavioral Health last year, there were sufficient reserves to sustain services; however those reserves have now been spent. All of these reductions will have a significant impact on health and safety in the community.

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. The department continues to work with Management Services on the remodel of Charnelton Place, a building to house Public Health, a satellite primary care clinic, and other H&HS services. The planning and construction process will be a challenge, as this work will be absorbed by existing staff; however, the opportunities for improved service delivery and coordination are considerable, and the department anticipates significant service improvement with the completion of a new building.

### **Performance Management**

The department's 10 divisions include more than 30 programs. The five department level performance measures summarized below include key program outcome measures, such as services at the Community Health Centers of Lane County; overarching measures that capture the impact of several programs, such as the percentage of pregnant women who receive prenatal care in the first trimester; and two composite measures, which capture achievement of performance targets and client satisfaction across divisions and programs.

1. "The number of primary care and dental encounters through the Community Health Centers of Lane County."

## Health and Human Services

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This measure 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 28,088 visits in FY 08-09 reflect a 20% increase over the prior year, and expectations are for significant growth in FY 09-10 with the February opening of the Charnelton Community Clinic as a new CHC site.

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

This is a state Department of Human Services performance measure that provides an indication of the effectiveness of the publicly funded mental health services provided in Lane County. Currently, 94% of clients maintain or improve functioning following treatment.

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

This is a national performance measure which is a strong indicator of maternal and child health. In CY 2004, 80% of pregnant women in Lane County receive prenatal care in the first trimester, and the rate has steadily dropped since that time with a low of 70% in CY 2008. This compares to a CY 2007 statewide average of 78.5%. We believe that the downward trend and the disparity between the Lane County rate and the state rate are at least in part a function of the disparity between supply and demand for prenatal services for low income women. Wait lists are long so fewer women receive care during the first trimester. Additionally, the new state requirement to present a certified birth certificate for enrollment into the Oregon Health Plan has created a barrier for many low income women, both in cost and time, often waiting up to 3 months for California to respond to requests.

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

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

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

This is a department-wide measure that aggregates actual performance in relation to targets for performance measures that were included in the FY 08-09 budget text. H&HS met or exceeded targets for 81% of these measures. A review is in progress to ensure that targets are realistic based on resources, and that practices are in place to maximize performance on these key measures.

## Health and Human Services

DEPARTMENT PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Target	Comment	2009-10 Target
# of primary care and dental encounters through the Community Health Centers of Lane County	20,613	23,441	28,220	26,088	Above Target	38,588
% of publicly served mental health clients that maintain or improve functioning following treatment.	94% (CY 2006)	94% (CY 2007)	* (CY 2008)	95%	*	95%
% of pregnant women in Lane County who receive prenatal care in the first trimester.	73% (CY 2006)	72% (CY 2007)	70% (CY 2008)	80%	Below Target	80%
% of H&HS clients surveyed who rate services as good or excellent.	91%	93%	91%	95%	On Target	95%
% of key H&HS program outcome and quality measures meeting or exceeding targets.	89%	86%	81%	90%	Below Target	90%

\* Data not available at time budget went to print.

## Health and Human Services

<b>DEPARTMENT FINANCIAL SUMMARY</b>						
	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</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>RESOURCES:</b>						
Licenses and Permits	1,074,519	1,124,942	1,214,392	1,224,505	10,113	0.83%
Fines, Forf, and Penalties	2,588	2,689	1,000	1,000	0	0.00%
Property and Rentals	47,595	30,337	35,500	35,250	(250)	-0.70%
Federal Revenues	9,745,924	8,870,157	15,286,491	14,605,294	(681,197)	-4.46%
State Revenues	59,557,243	48,085,891	43,068,833	47,812,919	4,744,086	11.02%
Local Revenues	3,291,099	3,584,978	3,678,238	3,850,183	171,945	4.67%
Fees and Charges	6,199,101	5,992,396	7,012,870	5,071,218	(1,941,652)	-27.69%
Interest Earnings	847,643	796,650	10,900	430,900	420,000	3853.21%
<b>Total Revenue</b>	<b>80,765,712</b>	<b>68,488,040</b>	<b>70,308,224</b>	<b>73,031,269</b>	<b>2,723,045</b>	<b>3.87%</b>
Resource Carryover	17,494,746	16,377,618	16,431,076	12,964,322	(3,466,754)	-21.10%
Fund Transfers In	6,780,174	6,851,813	6,052,321	7,528,929	1,476,608	24.40%
<b>TOTAL RESOURCES</b>	<b>105,040,631</b>	<b>91,717,471</b>	<b>92,791,621</b>	<b>93,524,520</b>	<b>732,899</b>	<b>0.79%</b>
<b>EXPENDITURES:</b>						
Personnel Services	24,816,301	25,907,865	23,675,878	25,198,629	1,522,751	6.43%
Materials and Services	61,416,472	46,444,197	55,373,042	55,547,617	174,575	0.32%
Capital Expenses	22,159	31,031	20,556	0	(20,556)	-100.00%
Fiscal Transactions	6,738,410	7,246,125	6,231,590	7,787,706	1,556,116	24.97%
Total Resrvs & Conting.	0	0	10,622,885	9,484,782	(1,138,103)	-10.71%
<b>TOTAL EXPENDITURES</b>	<b>92,993,343</b>	<b>79,629,219</b>	<b>95,923,951</b>	<b>98,018,734</b>	<b>2,094,783</b>	<b>2.18%</b>
<b>Total FTE</b>	<b>325.73</b>	<b>332.08</b>	<b>265.48</b>	<b>268.73</b>	<b>3.26</b>	<b>1.23%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	4,330,329	4,537,815	3,132,330	4,494,214	1,361,884	43.48%
Animal Regulation Authority Fund	1,595,304	1,797,628	1,989,819	1,963,266	(26,553)	-1.33%
Intergov. Human Svcs Fund	14,403,918	9,819,483	14,199,983	14,889,610	689,627	4.86%
Health and Human Services Fund	54,314,758	43,660,854	46,104,609	43,868,644	(2,235,965)	-4.85%
LaneCare	18,347,002	19,770,827	30,497,210	32,803,000	2,305,790	7.56%
Animal Reg Capital Imprv Fund	2,032	42,611	0	0	0	0.00%
<b>TOTAL FUNDS</b>	<b>92,993,343</b>	<b>79,629,218</b>	<b>95,923,951</b>	<b>98,018,734</b>	<b>2,094,783</b>	<b>2.18%</b>

# Health and Human Services

## DEPARTMENT POSITION LISTING

### Administration & Special Programs

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

**18.10 Division FTE Total**

### Animal Services

1.00 Administrative Analyst  
 3.00 Animal Welfare Officer  
 2.00 Kennel Attendant  
 3.00 Office Assistant 2  
 1.00 Office Assistant, Sr  
 1.00 Prof/Tech Supervisor  
 2.00 Sr Animal Welfare Officer  
 1.00 Veterinary Technician  
 1.00 Volunteer & Com Outreach Coord

**15.00 Division FTE Total**

### Behavioral Health

1.00 Administrative Assistant  
 1.00 Administrative Support Supv Mgr  
 .78 Manager  
 1.00 Medical Assistant 2  
 .50 Mental Health Associate  
 1.00 Mental Health Nurse  
 1.00 Mental Health Spec 2-Bilingual  
 1.00 Mental Health Specialist 1  
 27.30 Mental Health Specialist 2  
 3.00 Mental Health Specialist, Sr  
 2.60 Nurse Practitioner  
 11.80 Office Assistant 2  
 3.25 Prof/Tech Supervisor  
 3.30 Psychiatrist  
 .70 Sr. Manager

**59.23 Division FTE Total**

### Clinical Financial Services

1.00 Accounting Clerk 1  
 1.00 Accounting Clerk 2  
 3.00 Accounting Clerk, Sr  
 1.00 Administrative Assistant  
 1.00 Management Analyst  
 1.00 Manager  
 0.90 Prof/Tech Supervisor

**8.90 Division FTE Total**

### Community Health Centers

2.00 Community Health Nurse  
 1.00 Community Service Worker 2  
 2.50 Community Svc Wkr 2-Bilingual  
 1.00 Comunity Health Nurse-Bilingual  
 1.00 Dental Hygienist  
 1.00 Licensed Practical Nurse  
 1.00 Manager  
 6.00 Medical Assistant 2  
 5.00 Medical Assistant 2-Bilingual  
 1.00 Medical Assistant I  
 1.00 Mental Health Specialist 2  
 6.75 Nurse Practitioner  
 1.33 Nurse Practitioner-Bilingual  
 4.50 Office Assistant 2  
 5.00 Office Assistant 2-Bilingual  
 1.00 Office Assistant, Sr  
 3.50 Physician  
 2.00 Prof/Tech Supervisor  
 1.00 Program Svc Coord Bilingual  
 1.00 Sr. Manager

**48.58 Division FTE Total**

# Health and Human Services

## DEPARTMENT POSITION LISTING

### Developmental Disabilities

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

**35.70 Division FTE Total**

### Family Mediation Services

2.05 Family Mediator  
1.00 Office Assistant, Sr  
0.80 Program Supervisor

**3.85 Division FTE Total**

### Human Services Commission

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

**20.00 Division FTE Total**

### LaneCare

1.00 Administrative Analyst  
1.22 Manager  
1.00 Mental Health Specialist, Sr.  
3.65 MHO Care Coord Specialist  
1.00 Office Assistant 2  
1.00 Office Assistant, Sr-Bil  
0.30 Sr. Manager

**9.17 Division FTE Total**

### Public Health

8.90 Community Health Nurse  
7.80 Community Service Worker 2  
2.80 Community Svc Wkr 2-Bilingual  
1.00 Community Health Nurse-Bilingual  
1.00 EH Sanitarian Bilingual  
1.00 Environmental Health Spec 1  
4.80 Environmental Health Spec 2  
5.00 Office Assistant 2  
3.00 Office Assistant 2-Bilingual  
2.35 Office Assistant, Sr  
1.00 Office Assistant  
3.00 Prof/Tech Supervisor  
0.65 Program Manager  
1.00 Program Supervisor  
3.80 Public Health Educator  
.75 Sr. Stores Clerk  
1.00 Sr. Manager  
1.00 WIC Nutritionist/Dietitian

**50.10 Division FTE Total**

**268.73 Department FTE Total**

# Health and Human Services: Administration and Prevention Services

## Division Purpose Statement

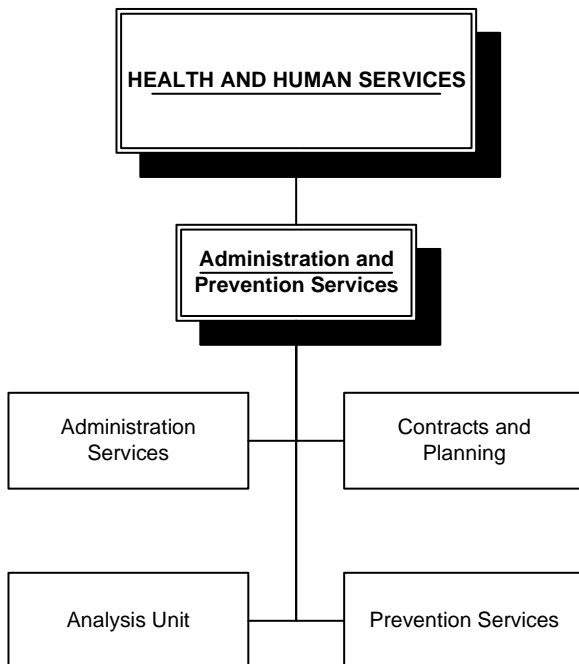
*To provide leadership and high-quality administrative support to assure the efficient, effective and legal operation of Health and Human Services.*

## Division Locator

### Health and Human Services

#### **Administration and Prevention Services** ↙

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



## Health and Human Services: Administration and Prevention Services

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Fines, Forf, and Penalties	315	1,689	0	0	0	0.00%
Federal Revenues	114,071	82,036	45,901	0	(45,901)	-100.00%
State Revenues	226,270	120,842	410,306	259,757	(150,549)	-36.69%
Fees and Charges	102,416	30,738	139,000	5,000	(134,000)	-96.40%
Interest Earnings	375,721	315,200	0	0	0	0.00%
<b>Total Revenue</b>	<b>818,793</b>	<b>550,505</b>	<b>595,207</b>	<b>264,757</b>	<b>(330,450)</b>	<b>-55.52%</b>
Resource Carryover	2,083,304	2,348,583	2,095,076	1,589,858	(505,218)	-24.11%
Fund Transfers In	1,717,426	1,802,290	1,536,162	1,637,454	101,292	6.59%
<b>TOTAL RESOURCES</b>	<b>4,619,524</b>	<b>4,701,377</b>	<b>4,226,445</b>	<b>3,492,069</b>	<b>(734,376)</b>	<b>-17.38%</b>
<b>EXPENDITURES:</b>						
Personnel Services	1,866,038	1,998,273	1,843,322	1,833,843	(9,479)	-0.51%
Materials and Services	750,924	741,637	1,507,326	1,035,310	(472,016)	-31.31%
Capital Expenses	0	31,031	0	0	0	0.00%
Fiscal Transactions	4,419,054	4,629,755	3,260,481	4,517,130	1,256,649	38.54%
Total Resrvs & Conting.	0	0	747,646	600,000	(147,646)	-19.75%
<b>TOTAL EXPENDITURES</b>	<b>7,036,016</b>	<b>7,400,696</b>	<b>7,358,775</b>	<b>7,986,283</b>	<b>627,508</b>	<b>8.53%</b>
<b>Total FTE</b>	<b>23.28</b>	<b>23.58</b>	<b>18.11</b>	<b>18.10</b>	<b>0.00</b>	<b>0.00%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	4,330,329	4,537,815	3,132,330	4,494,214	1,361,884	43.48%
Health and Human Services Fund	2,705,687	2,862,881	4,226,445	3,492,069	(734,376)	-17.38%
<b>TOTAL FUNDS</b>	<b>7,036,016</b>	<b>7,400,696</b>	<b>7,358,775</b>	<b>7,986,283</b>	<b>627,508</b>	<b>8.53%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>PROGRAMS</b>						
Administration Services	5,941,608	6,336,968	5,976,465	7,010,150	1,033,685	17.30%
Contracts & Planning	584,133	595,698	604,193	563,873	(40,320)	-6.67%
Prevention Services	510,276	468,030	778,117	412,260	(365,857)	-47.02%
<b>TOTAL EXPENDITURES</b>	<b>7,036,016</b>	<b>7,400,696</b>	<b>7,358,775</b>	<b>7,986,283</b>	<b>627,508</b>	<b>8.53%</b>

# **Health and Human Services: Administration and Prevention Services**

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## **Division Overview**

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

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

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

## **Division Objectives for FY 09-10**

- 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 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.
- Improve efficiency of recruitment and hiring process by refining e-recruit.
- Increase the number of community organizations and individuals working to prevent substance abuse, suicide and problem gambling.
- Work with facilities on remodel of Charnelton Place and the new RiverStone Clinic in Springfield.
- Support Community Health Centers to open two new clinics in FY 09-10, including hiring and other start-up needs.
- Work with state and federal partners regarding program and budget changes that impact the department.
- Promote the further integration of mental health and primary care services to improve client outcomes.
- Support several divisions experiencing an influx of American Recovery and Reinvestment Act funds.

## **Key Accomplishments of FY 08-09**

- Implemented phase one of LC Cares, providing enhanced practice management and billing capability for Developmental Disabilities and Behavioral Health Services.
- Supported the implementation of many strategies to save adoptable and treatable animals, resulting in a significant increase in the live release rate at Lane County Animal Services.
- Strengthened prevention and health promotion activities to support a major regional conference, and focused prevention efforts targeted at gambling, suicide, and parenting.

## Health and Human Services: Administration and Prevention Services

- Created new Clinical Financial Services Division to consolidate expertise in billing and other analysis directed at the financial health of H&HS clinical services (Community Health Centers and Behavioral Health).
- Launch efforts to foster integration of mental health and primary care services with H&HS programs and community partners.

### Changes, Challenges & Opportunities for FY 09-10

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

The department is analyzing current business practices to identify opportunities to better use available technology, and become more efficient. In winter 2009, H&HS will be implementing phase two of LC Cares to provide electronic health records for mental health, developmental disabilities, and alcohol and drug services. This technology will also improve the department's capacity to access data about program operations and enhance data-driven decision making. Additionally, this year the department will complete work on document imaging and storage to provide staff more efficient access to information.

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

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

### Performance Management

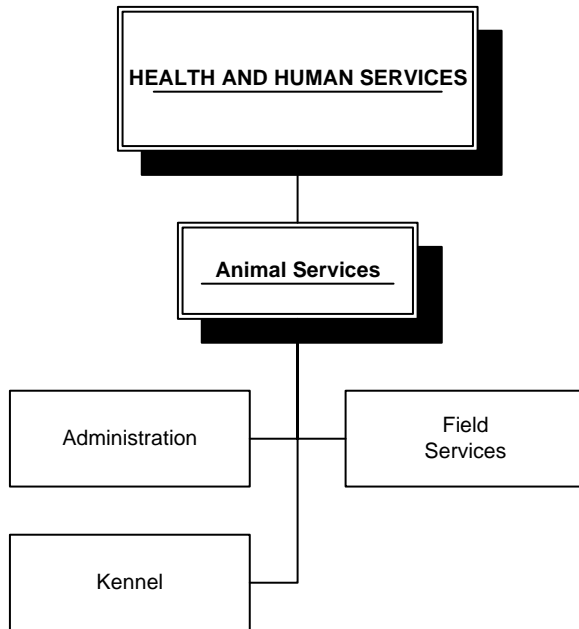
The performance measures for Administration and Special Programs are designed to measure the primary ways the division serves the department and the community. For the most part programs are performing at or above the targets established for the budget year, and based on this performance targets have been raised for FY 08-09 in Prevention Services.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Target	Comment	2009-10 Target
Percent of contracts processed error-free	93%	95%	97%	95%	Above Target	95%
Percent of vouchers processed within one week of receipt	98%	99%	99%	98%	On Target	98%
Percent of prevention presentation participants with comprehension scores of 80% or above on post-presentation quiz	81%	82%	80%	80%	On Target	80%

# Health and Human Services: Animal Services

## Division Purpose Statement

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



## Division Locator

### **Health and Human Services**

*Administration and Prevention Services*

***Animal Services*** ◀

*Behavioral Health*

*Clinical Financial Services*

*Community Health Centers*

*Developmental Disabilities*

*Family Mediation*

*Human Services Commission*

*LaneCare*

*Public Health*

## Health and Human Services: Animal Services

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Licenses and Permits	344,108	339,710	414,392	424,505	10,113	2.44%
Property and Rentals	33,661	29,391	35,000	35,000	0	0.00%
Local Revenues	690,706	706,609	772,500	734,196	(38,304)	-4.96%
Fees and Charges	135,637	137,257	182,828	181,628	(1,200)	-0.66%
Interest Earnings	3,335	614	900	900	0	0.00%
<b>Total Revenue</b>	<b>1,207,447</b>	<b>1,213,581</b>	<b>1,405,620</b>	<b>1,376,229</b>	<b>(29,391)</b>	<b>-2.09%</b>
Resource Carryover	147,007	177,997	60,578	92,049	31,471	51.95%
Fund Transfers In	420,879	509,238	523,621	494,988	(28,633)	-5.47%
<b>TOTAL RESOURCES</b>	<b>1,775,333</b>	<b>1,900,817</b>	<b>1,989,819</b>	<b>1,963,266</b>	<b>(26,553)</b>	<b>-1.33%</b>
<b>EXPENDITURES:</b>						
Personnel Services	1,081,695	1,168,113	1,103,472	1,150,341	46,869	4.25%
Materials and Services	515,641	621,098	723,005	638,832	(84,173)	-11.64%
Fiscal Transactions	0	51,029	74,293	75,512	1,219	1.64%
Total Resrvs & Conting.	0	0	89,049	98,581	9,532	10.70%
<b>TOTAL EXPENDITURES</b>	<b>1,597,335</b>	<b>1,840,240</b>	<b>1,989,819</b>	<b>1,963,266</b>	<b>(26,553)</b>	<b>-1.33%</b>
<b>Total FTE</b>	<b>15.00</b>	<b>16.00</b>	<b>14.00</b>	<b>15.00</b>	<b>1.00</b>	<b>7.14%</b>
<b>EXPENDITURES BY FUND</b>						
Animal Regulation Authority Fund	1,595,304	1,797,628	1,989,819	1,963,266	(26,553)	-1.33%
Animal Reg Capital Imprv Fund	2,032	42,611	0	0	0	0.00%
<b>TOTAL FUNDS</b>	<b>1,597,336</b>	<b>1,840,239</b>	<b>1,989,819</b>	<b>1,963,266</b>	<b>(26,553)</b>	<b>-1.33%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>PROGRAMS</b>						
Animal Services Operations	1,554,488	1,768,139	1,920,474	1,902,866	(17,608)	-0.92%
Capital & Project	42,847	72,101	69,345	60,400	(8,945)	-12.90%
<b>TOTAL EXPENDITURES</b>	<b>1,597,335</b>	<b>1,840,240</b>	<b>1,989,819</b>	<b>1,963,266</b>	<b>(26,553)</b>	<b>-1.33%</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, lost and found, and education programs. Public safety and health are the highest priorities of this division. Currently, administrative and kennel services are available to the public for 37.5 hours per week, with field enforcement and telephone accessibility available 40 hours per week. LCAS maintains a 24-hour on-call officer for emergency response as requested by other law enforcement agencies. With the current funding level, LCAS has continued to maintain priority programs and services by getting the most benefit of all available resources, leveraging volunteers, and pursuing cost recovery programs.

## **Division Objectives for FY 09-10**

- Increase the number of licensed animals, resulting in both increased revenue and enhanced ability to return lost animals to owners.
- Enhance the shelter's capacity for medical and behavioral interventions in order to increase the number of adoptable animals.
- Maintain public safety presence in the community, appropriately responding to violations of code and state law.
- Increase access to low-cost spay neuter in the community.

## **Key Accomplishments of FY 08-09**

- Achieved an overall live release rate at LCAS of 95%, exceeding the target for "no-kill" shelters.
- Increased license sales to the highest level ever, increasing the number sold by 18% over prior year, with an associated 24% increase in licensing revenue over prior year.
- Conducted a door-to-door dog license canvass based on a similar model in Washington County.
- More than doubled the level of financial donations to LCAS, supporting increased outreach for adoption efforts, medical treatment for the animals, and other important shelter services.
- Launched new community outreach effort including an improved website, public service announcements, brochures, and other materials focused on licensing and other key LCAS programs.

## **Changes, Challenges & Opportunities for FY 09-10**

- The primary challenge for LCAS is a lack of resources. Lane County Animal Services (LCAS) is currently supported by 15 Full-Time Equivalent (FTE) positions, a decline from the original 32, drastically reducing customer service and public education over the past 30 years. The division is still without the manager position (eliminated in FY 09), resulting in restructuring to have the HHS Assistant Director also assume management responsibilities. This is a reduction in leadership staff available to the division during a challenging time of change.
- The FY 09-10 budget includes only .5 FTE Animal Welfare Officer for all of unincorporated Lane County, resulting in less public safety service available to residents of rural Lane County. The division no longer does routine patrols in the unincorporated areas, nor takes witness complaints for dog-at-large or continual annoyance in those areas.

## Health and Human Services: Animal Services

- The current facility and staffing have not expanded with the increased human and animal population and service demand, creating a very congested facility, which raises safety concerns for the public, the animals, and the staff. The existing 30 dog kennels do not sufficiently meet the needs of the increased animal population, and adoptable animals must be transported to private shelters and rescue organizations, to reduce euthanasia at LCAS. While some minor improvements are possible, the real solution will require a new facility. The division has a master plan developed for the facility, but no funds are available to move forward on the project.
- The services of LCAS are highly visible in the community, which presents both challenges and opportunities. The national debate about best practices in shelter management has played out in Lane County, with some members of the community being highly critical of certain aspects of LCAS. This community spotlight has created the opportunity to examine LCAS programs and identify ways to improve our service to the community and the fate of animals in our care. The division is working to strengthen existing programs and add new programs designed to save adoptable and treatable animals, in line with the policy adopted by the Board of Commissioners. These programs are starting to yield positive results, and at this point are only limited by the lack of financial resources available for implementation.
- A major focus for the division this next year will be on revenue development. This will include a focus on increasing licensing revenue, fundraising, and other opportunities to improve the revenue outlook for LCAS.

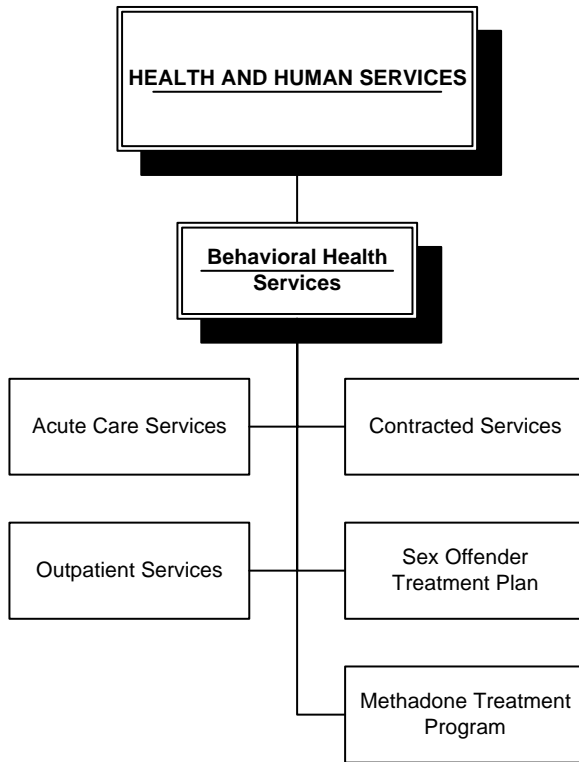
### **Performance Management**

The number of current dog licenses is up 7.5% over prior year and is due to a significant focus on moving this number, including community education about the importance of pet licensing, a door-to-door canvass, creating e-licensing to increase access to licensing, and increased cooperation with local veterinarians. Increasing these numbers will continue to be a focus for FY 09-10.

LCAS has so significantly reduced the number of animals euthanized that the old measure tracking the percentage of animals euthanized for lack of space was not useful because it stayed at virtually zero. LCAS is now using the national system to identify an annual live release rate, allowing for comparison with other shelters. Some animals are truly not adoptable for medical or behavioral reasons, however the goal at LCAS is to maintain at least a 90% live release rate, placing us with “no-kill” shelters nationally. 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 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 roughly the number of vouchers for which there was revenue—this program was significantly overspent in prior years. Enhancing this program will be a focus for FY 09-10.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2008-09 Target</b>	<b>Comment</b>	<b>2009-10 Target</b>
# of current dog licenses	21,203	22,749	24,449	25,000	On Target	25,500
Live Release Rate (all animals)	65%	68%	95%	90%	Above Target	90%
# spay/neuter vouchers issued	642	698	326	750	Below Target	500



**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 Commission*
- LaneCare*
- Public Health*

## Health and Human Services: Behavioral Health

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Property and Rentals	553	0	0	0	0	0.00%
Federal Revenues	2,048,362	1,448,108	1,848,521	2,494,732	646,211	34.96%
State Revenues	13,508,123	16,108,405	12,702,421	12,207,211	(495,210)	-3.90%
Local Revenues	137,294	140,322	140,000	140,000	0	0.00%
Fees and Charges	2,767,766	2,486,627	3,226,401	1,632,358	(1,594,043)	-49.41%
Interest Earnings	760	661	0	0	0	0.00%
<b>Total Revenue</b>	<b>18,462,858</b>	<b>20,184,123</b>	<b>17,917,343</b>	<b>16,474,301</b>	<b>(1,443,042)</b>	<b>-8.05%</b>
Resource Carryover	4,464,958	3,240,438	1,779,348	569,325	(1,210,023)	-68.00%
Fund Transfers In	2,226,515	1,974,196	582,731	957,672	374,941	64.34%
<b>TOTAL RESOURCES</b>	<b>25,154,330</b>	<b>25,398,756</b>	<b>20,279,422</b>	<b>18,001,298</b>	<b>(2,278,124)</b>	<b>-11.23%</b>
<b>EXPENDITURES:</b>						
Personnel Services	10,232,781	10,450,522	6,159,333	5,743,918	(415,415)	-6.74%
Materials and Services	10,677,574	11,963,730	12,460,286	11,333,674	(1,126,612)	-9.04%
Capital Expenses	22,159	0	0	0	0	0.00%
Fiscal Transactions	936,848	957,494	904,707	903,706	(1,001)	-0.11%
Total Resrvs & Conting.	0	0	755,096	20,000	(735,096)	-97.35%
<b>TOTAL EXPENDITURES</b>	<b>21,869,362</b>	<b>23,371,746</b>	<b>20,279,422</b>	<b>18,001,298</b>	<b>(2,278,124)</b>	<b>-11.23%</b>
<b>Total FTE</b>	<b>130.48</b>	<b>128.88</b>	<b>59.83</b>	<b>59.23</b>	<b>(0.50)</b>	<b>-0.84%</b>
<b>EXPENDITURES BY FUND</b>						
Health and Human Services Fund	21,869,362	23,371,746	20,279,422	18,001,298	(2,278,124)	-11.23%
<b>TOTAL FUNDS</b>	<b>21,869,362</b>	<b>23,371,746</b>	<b>20,279,422</b>	<b>18,001,298</b>	<b>(2,278,124)</b>	<b>-11.23%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>PROGRAMS</b>						
Acute Care Services	1,295,014	1,731,002	2,278,898	2,225,549	(53,349)	-2.34%
Alcohol, Drug, Offender Services	5,180,749	1,752,617	6,269,469	5,674,594	(594,875)	-9.49%
Contracted Services	1,179,278	1,392,292	2,831,319	2,300,580	(530,739)	-18.75%
Outpatient Services	5,603,211	5,966,596	6,650,451	7,165,092	514,641	7.74%
Probation & Parole	7,096,901	11,266,340	0	0	0	0.00%
Secure Residential Services	1,514,208	1,262,898	2,249,285	635,483	(1,613,802)	-71.75%
<b>TOTAL EXPENDITURES</b>	<b>21,869,362</b>	<b>23,371,746</b>	<b>20,279,422</b>	<b>18,001,298</b>	<b>(2,278,124)</b>	<b>-11.23%</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, sex offender treatment, methadone treatment, and contracted services. Outpatient Services includes psychiatric assessment, medication management, case management and other medically necessary mental health services to adults, children and families with the most severe and persistent mental health conditions. The Outpatient Clinic serves approximately 1,850 (1350 adults and 500 children) consumers per year with approximately 1,500 active in service at any given time. Civil Commitment and Adult Protective Services investigations, as mandated under ORS 426, are provided by outpatient clinic staff. In addition, the Behavioral Health Division is implementing intensive community treatment services for children entering and leaving psychiatric residential treatment programs. Acute Care Services fulfill the County's obligation under ORS 426 by purchasing inpatient psychiatric beds for indigent Lane County residents from Sacred Heart Medical Center and other out of area hospitals. In addition, this program funds and houses the Hospital Transition Team, a joint venture with PeaceHealth, which was recently expanded to serve LaneCare members as well as indigent consumers. The Division also now includes the Sex Offender Treatment Program, which provides evidence based assessment and treatment services to approximately 40 adjudicated sex offenders who are supervised by Lane County Parole and Probation. Also added in the last year to this Division is the Methadone Treatment Program, which treats approximately 100 opiate addicted individuals at any given time.

Behavioral Health services meet the critical life health and safety needs of Lane County citizens. The Division contracts for crisis services through WhiteBird and the Child Crisis Network which provide mobile crisis outreach services to families countywide. Additional contracts support crisis services at the emergency departments of the County's four hospitals, crisis respite beds at ShelterCare and the Child Crisis Network and consumer support services through SAFE Inc., and the Oregon Family Support Network. In addition, the Division contracts for services to indigent (non-Oregon Health Plan eligible) adults through the LaneCare provider system. Examples of services to populations that pose risk to the community include services to individuals discharged from psychiatric hospitals, under civil commitment, under Parole and Probation supervision, under the jurisdiction of the Psychiatric Security Review Board, opiate addicts, sex offenders, or those participating in Mental Health Court. In FY 07-08, we piloted a project intended to serve individuals returning from Oregon State Hospital after being treated for being "unfit to proceed" on a criminal matter. We provide fitness treatment services and legal skills curriculum locally to assist those deemed less of a community safety risk, but still believed to be unable to proceed on a criminal matter due to mental illness. This program continues in the current fiscal year.

In FY 07-08, LCBH came under the Community Health Centers umbrella. Remodeling was accomplished to add medical exam rooms, and we now have 4+ days per week of primary care services at the Mental Health clinic site. This partnership will provide a more holistic treatment approach as well as improving the fee revenue picture for both LCBH 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.

## **Division Objectives for FY 09-10**

- Develop the integrated Behavioral Health/Primary Care clinical model.
- Complete the customization and implementation (including staff training) of the newly purchased electronic practice management system, including the electronic health record.
- Develop and coordinate Intensive Community Treatment Services for children.
- Expand mobile crisis outreach services and crisis respite services.
- Develop true integration between Mental Health and Chemical Dependency Services.

## Health and Human Services: Behavioral Health

- Develop improved interface with the criminal justice system for individuals with mental illness entering and leaving that system.

### **Key Accomplishments of FY 08-09**

- Continued expansion of the Hospital Transition Team.
- Expand system capacity for indigent consumers by contracting out \$500,000 to community partners.
- Continued the development of additional transitional and long-term residential capacity.
- Maintained training and credentialing of the Lane Mental Health Disaster Response Alliance.
- Added a dual diagnosis bed at Buckley House in partnership with WhiteBird.
- Significantly expanded services to the Latino community.
- Began the customization and implementation of the Uni/Care Practice Management System.
- Began integration with the Community Health Centers of Lane County.
- Expanded interface with criminal justice system to address the needs of those with mental illness entering that system.
- Developed and delivered the curriculum for Crisis Intervention Team Training for the Eugene Police Department.

### **Changes, Challenges & Opportunities for FY 09-10**

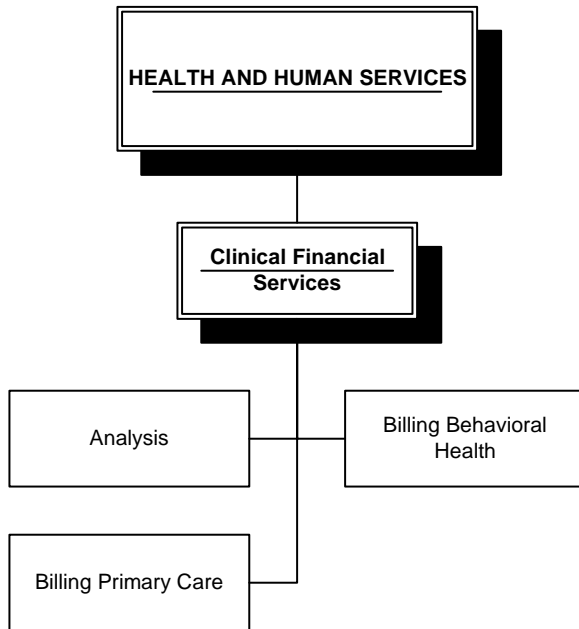
The primary challenge we face is to continue the time-consuming customization and implementation of the new electronic practice management system while maintaining staff productivity and revenue generation. The division is currently expanding children's mental health services in order to meet the requirements of the Intensive Treatment Services Initiative, which provides increased state funding. Behavioral Health will continue to develop evidence-based practices in accordance with legislative mandate in the areas of intensive case management, dual diagnosis treatment, mobile crisis outreach, integrated behavioral health, and primary care and peer-support services.

### **Performance Management**

During FY 08-09 the Division began implementation of its electronic Medical Record which allows for improved real time reporting on measures of staff productivity and service volume. As these measures are new, there is no prior year data. Data exists from the date of go-live in December of 2008. These measures will provide valuable information related to service delivery and revenue generation essential for the ongoing fiscal viability of Behavioral Health Services. "Wrap eligible" encounters are those services that receive the higher Medicaid wrap payment. These encounters are the primary driver of fiscal viability. These figures are for the whole MH system in Lane County, including sub-contract providers.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2008-09 Target</b>	<b>Comment</b>	<b>2009-10 Target</b>
% of protective services complaints processed within appropriate timelines.	91%	93%	91%	95%	On Target	95%
% of commitment investigations completed within statutory timelines.	N/A	92%	94%	95%	On Target	95%
# of "wrap-eligible" service encounters	N/A	N/A	11,615 (6 mos.)	13,000 (6 mos.)	Below Target	26,000
# of total service encounters	N/A	N/A	17,268 (6 mos.)	19,000 (6 mos.)	On Target	38,000
% of discharges rated as successful	N/A	N/A	77%	75%	On Target	75%

# 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 Commission*

*LaneCare*

*Public Health*

## Health and Human Services: Clinical Financial Services

<b>DIVISION FINANCIAL SUMMARY</b>						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Federal Revenues	0	0	7,517	62,698	55,181	734.08%
Fees and Charges	0	0		19,118	19,118	100.00%
<b>Total Revenue</b>	0	0	7,517	81,816	74,299	988.41%
Fund Transfers In	0	0	766,560	813,541	46,981	6.13%
<b>TOTAL RESOURCES</b>	0	0	774,077	895,357	121,280	15.67%
<b>EXPENDITURES:</b>						
Personnel Services	0	0	685,720	731,555	45,835	6.68%
Materials and Services	0	0	88,357	116,196	27,839	31.51%
Fiscal Transactions	0	0	0	47,606	47,606	100.00%
<b>TOTAL EXPENDITURES</b>	0	0	774,077	895,357	121,280	15.67%
<b>Total FTE</b>	0.00	0.00	8.90	8.90	0.00	0.00%
<b>EXPENDITURES BY FUND</b>						
Health and Human Services Fund	0	0	774,077	895,357	121,280	15.67%
<b>TOTAL FUNDS</b>	0	0	774,077	895,357	121,280	15.67%

<b>DIVISION FINANCIAL SUMMARY BY PROGRAM</b>						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>PROGRAMS</b>						
Clinical Financial Services	0	0	774,077	895,357	121,280	15.67%
<b>TOTAL EXPENDITURES</b>	0	0	774,077	895,357	121,280	15.67%

# 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 09-10**

- Monitor financial and operational performance of the CHCLC and 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.
- Move all LCBH billing activities to the UniCare (LC Cares) practice management system. Discontinue use of the legacy HSCTS system.
- Explore options for, and where possible implement electronic claims submission and remit receipt/posting for all major payors through the UniCare (LC Cares) software.
- Ensure that the Division files all grant reports within the required deadlines.
- Analyze options for integrating the practice management and billing software used by LCBH and CHCLC.
- Play an active role in the planning and implementation of the CHC's opening of the Charnelton Building site and the relocation of the RiverStone site.

## **Key Accomplishments of FY 08-09**

- Centralized CFS billing staff by moving from three separate locations into one central billing office.
- 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.
- Implemented a new practice management and billing system (LC Cares) for LCBH.
- Prepared ARRA Federal grant applications resulting in the CHCLC being awarded \$1,104,118 in grant awards.
- Processed billing for approximately 74,000 encounters, collecting \$5.4M M in billing revenue.

## **Changes, Challenges & Opportunities for FY 09-10**

### *Challenges*

- The expansion of a new CHCLC site at the Charnelton Building, and the relocation of the RiverStone site will require significant management and staff resources. Management will need to provide strong direction and planning to minimize the potential adverse operational and financial impacts of these major initiatives.
- We remain concerned that State reductions in payments may adversely impact program funding.

## Health and Human Services: Clinical Financial Services

- 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. However, we can't bill for services that aren't provided. Ensuring that our staff is productive is a responsibility to the community, and a requirement for financial viability. Financial viability is also highly dependent on achieving and maintaining a balanced payor mix, i.e., we must balance our services to the uninsured for which we receive no payment to services to insured for which we receive fee-for-service payment.

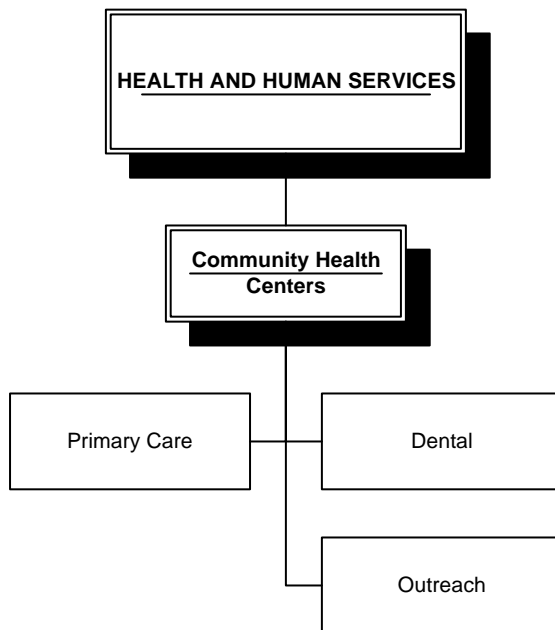
### *Opportunities*

- The Federal government has announced major grant funding opportunities for ARRA funding. We will be completing a grant proposal which may cover most, if not all, of the costs of the renovation of the Olympic site for the replacement of the RiverStone Clinic, (projected to be approximately \$5MM). This is expected to be a very competitive application process.
- The State has announced a major expansion of the Oregon Health Plan, beginning in October 2009. While the specifics of the enrollment process are not yet defined, we may have the opportunity to facilitate the enrollment of many of our currently uninsured patients/clients into the Oregon Health Plan. This could provide additional reimbursement for services provided to these individuals.
- The UniCare (LC Cares) system enables the automated generation of real-time performance reports for the LCBH program. (The HSCTS billing system was replaced had significant lags in our performance data, including manual intervention to collect and collate data). The LCBH management and staff can now use these reports to identify productivity gaps and opportunities for improvement.

### **Performance Management**

As noted above, the financial viability of the CHCLC and LCBH programs depends in large part on staff productivity and payor mix. Each of the operating divisions establishes its own targets for staff productivity (encounters), which can be seen in their respective budget narratives. It should be noted that some of the reports required to generate performance data from LC Cares are still in development.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2008-09 Target</b>	<b>Comment</b>	<b>2009-10 Target</b>
# of LCBH encounter reports prepared on time	N/A	N/A	92%	95%	On Target	95%
# of CHC Dashboard reports prepared on time	N/A	N/A	92%	95%	On Target	95%
Percent of Payor Remits posted within 5 days	N/A	N/A	45%	N/A	New Measure	95%
% of CHC Encounters - Medicaid	27%	27%	39%	≥40%	On Target	≥40%
% of CHC Encounters – Self-Pay	54%	56%	42%	<40%	On Target	<40%



## 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 Commission  
LaneCare  
Public Health*

## Health and Human Services: Community Health Centers

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Federal Revenues	1,503,522	1,579,980	4,704,051	5,614,087	910,036	19.35%
State Revenues	1,315,067	2,466,432	132,725	127,310	(5,415)	-4.08%
Local Revenues	272,435	345,627	129,425	129,425	0	0.00%
Fees and Charges	926,558	912,256	852,281	837,008	(15,273)	-1.79%
Interest Earnings	0	(20,614)	0	0	0	0.00%
<b>Total Revenue</b>	<b>4,017,582</b>	<b>5,283,681</b>	<b>5,818,482</b>	<b>6,707,830</b>	<b>889,348</b>	<b>15.28%</b>
Resource Carryover	272,654	109,976	136,984	0	(136,984)	-100.00%
Fund Transfers In	51,938	175,495	33,321	0	(33,321)	-100.00%
<b>TOTAL RESOURCES</b>	<b>4,342,173</b>	<b>5,569,152</b>	<b>5,988,787</b>	<b>6,707,830</b>	<b>719,043</b>	<b>12.01%</b>
<b>EXPENDITURES:</b>						
Personnel Services	3,005,377	3,792,292	4,046,519	4,973,898	927,379	22.92%
Materials and Services	1,330,802	1,268,025	1,398,129	1,128,498	(269,631)	-19.29%
Fiscal Transactions	215,361	383,900	510,818	605,434	94,616	18.52%
Total Resrvs & Conting.	0	0	33,321	0	(33,321)	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>4,551,540</b>	<b>5,444,216</b>	<b>5,988,787</b>	<b>6,707,830</b>	<b>719,043</b>	<b>12.01%</b>
<b>Total FTE</b>	<b>43.85</b>	<b>49.62</b>	<b>48.43</b>	<b>48.58</b>	<b>0.15</b>	<b>0.31%</b>
<b>EXPENDITURES BY FUND</b>						
Intergov. Human Svcs Fund	4,551,540	116,946	0	0	0	0.00%
Health and Human Services Fund	0	5,327,270	5,988,787	6,707,830	719,043	12.01%
<b>TOTAL FUNDS</b>	<b>4,551,540</b>	<b>5,444,216</b>	<b>5,988,787</b>	<b>6,707,830</b>	<b>719,043</b>	<b>12.01%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Community Health Centers	4,551,540	5,444,216	5,988,787	6,707,830	719,043	12.01%
<b>TOTAL EXPENDITURES</b>	<b>4,551,540</b>	<b>5,444,216</b>	<b>5,988,787</b>	<b>6,707,830</b>	<b>719,043</b>	<b>12.01%</b>

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

---

## **Division Overview**

In 2003, Lane County Health & Human Services was designated as a federally qualified health center (FQHC). The Community Health Centers of Lane County (CHCLC) is a multi-site health center 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 Mental 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:

- The Integrated Health Care Program 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 Programs, located at two high schools, provide healthcare, education, and referrals to underserved children, adolescents and families.

## **Division Objectives for FY 09-10**

- Increase access to citizens of Lane County through expanded capacity at new Eugene Clinic, located at the Charnelton building and a new larger facility in Springfield, at the Olympic building.
- Enroll existing uninsured patients in coverage under the expanded Oregon Health Plan beginning in October 2009.
- Expand pediatric services at RiverStone and the Charnelton Community Clinic to include two pediatricians and one pediatric nurse practitioner.
- Continue to monitor the School Based Health Center programs to assure performance is consistent with health center expectations.
- Implement retail 340B federal drug program through a partnership with Wellpartner and local Safeway's to ensure affordable medications are made available to CHC patients.
- Expand oral health program for children.

## **Key Accomplishments of FY 08-09**

- Increased patient access to health care in the Lane County by 9.5 percent over FY 07-08.
- Increased productivity by 8% over FY 07-08.
- Balanced payor mix from 30% Medicaid in FY 07-08 to 39% in FY 08-09, self pay 53% in FY 07-08 to 42% in FY 08-09. The goal is to maintain the payor mix at 40% Medicaid and 40% self pay to assure financial viability of the CHC.
- CHCLC was chosen to participate in the Qualis Commonwealth Medical Home demonstration project awarded to the Oregon Primary Care Association, one of seven recipients in the Country. CHCLC will participate with seven CHC's in Oregon in this project over the next four years.
- Implemented a chronic pain program introduced at the 100% Access Coalition as a best practice in Lane County.
- Awarded two ARRA grants, Increased Demand for Services to expand access and create jobs and Capital Improvement Project to add Charnelton to the scope of the Community Health Centers.
- Opened integrated primary care clinic at Lane County Mental Health.

## Health and Human Services: Community Health Centers

### **Changes, Challenges & Opportunities for FY 09-10**

#### *Challenges*

- Maintain balanced payor mix in the current economy.
- Attract and retain competent medical provider staffing to fill vacant positions at new clinics.

#### *Opportunities*

- Expand low-cost prescription program through the CHC's 340B program and pharmaceutical company patient assistance programs.
- Expand oral health program to children.
- Strengthen the quality of care and quality assurance program to assure best practice standards in treating patients with chronic disease and preventative services.

### **Performance Management**

Health care encounter goals are based on provider productivity, quality of care, and patient satisfaction. Development of performance measures that are consistent with best practice, federal reporting requirements, and standards of care is a priority in FY 09-10.

The percent of patients with Medicaid directly impacts the financial viability of the health center. Currently, the balance of Medicaid to uninsured patients is close to the 40/40 balance required for fiscal viability.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2008-09 Target</b>	<b>Comment</b>	<b>2009-10 Target</b>
# of primary care encounters	16,246	17,566	21,560	19,550	Above Target	32,000
# of dental encounters	4,367	5,875	6,660	6,538	Above Target	6,538
# of behavioral health encounters	1,154	1,718	1,159	1,912	Below Target	2,200
# of individuals receiving primary care	6,199	6,526	7,783	9,500	Below Target	12,000
# of individuals receiving dental services	2,538	3,414	3,799	4,300	Below Target	4,300
# of individuals receiving behavioral health services	496	651	568	1,100	Below Target	1,250
% of patients with Medicaid	25%	27%	38%	45%	Below Target	45%
% of patients w/ any insurance	45%	44%	57%	70%	Below Target	80%
Average # of medical visits per patient/year	2.62	2.69	2.77	2.72	Increasing	2.70

# 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***

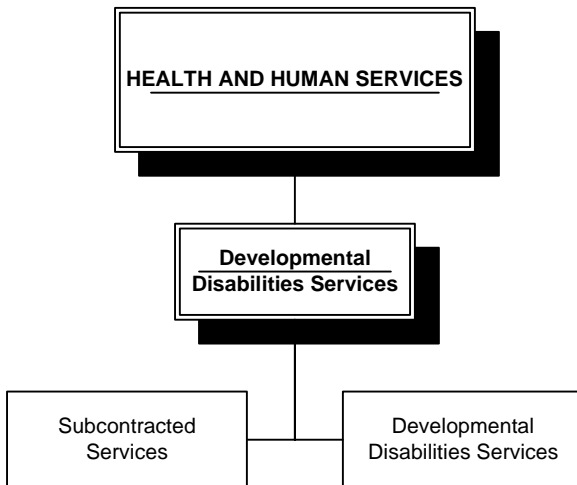
***Disabilities*** ◀

*Family Mediation*

*Human Services Commission*

*LaneCare*

*Public Health*



## Health and Human Services: Developmental Disabilities Services

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
State Revenues	22,314,166	5,099,191	5,306,726	5,897,136	590,410	11.13%
Local Revenues	398,486	501,992	499,416	461,401	(38,015)	-7.61%
Fees and Charges	182,695	215,974	213,525	213,525	0	0.00%
<b>Total Revenue</b>	<b>22,895,347</b>	<b>5,817,157</b>	<b>6,019,667</b>	<b>6,572,062</b>	<b>552,395</b>	<b>9.18%</b>
Resource Carryover	287,397	333,536	706,590	404,793	(301,797)	-42.71%
Fund Transfers In	159,966	155,135	0	62,404	62,404	100.00%
<b>TOTAL RESOURCES</b>	<b>23,342,711</b>	<b>6,305,828</b>	<b>6,726,257</b>	<b>7,039,259</b>	<b>313,002</b>	<b>4.65%</b>
<b>EXPENDITURES:</b>						
Personnel Services	2,154,184	2,146,385	2,515,535	2,994,201	478,666	19.03%
Materials and Services	20,230,627	2,990,222	3,736,928	3,601,914	(135,014)	-3.61%
Capital Expenses	0	0	20,556	0	(20,556)	-100.00%
Fiscal Transactions	343,104	301,237	253,238	269,661	16,423	6.49%
Total Resrvs & Conting.	0	0	200,000	173,483	(26,517)	-13.26%
<b>TOTAL EXPENDITURES</b>	<b>22,727,915</b>	<b>5,437,845</b>	<b>6,726,257</b>	<b>7,039,259</b>	<b>313,002</b>	<b>4.65%</b>
<b>Total FTE</b>	<b>28.25</b>	<b>29.45</b>	<b>33.70</b>	<b>35.70</b>	<b>2.00</b>	<b>5.93%</b>
<b>EXPENDITURES BY FUND</b>						
Health and Human Services Fnd	22,727,915	5,437,845	6,726,257	7,039,259	313,002	4.65%
<b>TOTAL FUNDS</b>	<b>22,727,915</b>	<b>5,437,845</b>	<b>6,726,257</b>	<b>7,039,259</b>	<b>313,002</b>	<b>4.65%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>PROGRAMS</b>						
Developmental Disabilities	4,336,406	4,325,117	5,692,044	5,981,775	289,731	5.09%
Subcontracted Services	18,391,508	1,112,728	1,034,213	1,057,484	23,271	2.25%
<b>TOTAL EXPENDITURES</b>	<b>22,727,915</b>	<b>5,437,845</b>	<b>6,726,257</b>	<b>7,039,259</b>	<b>313,002</b>	<b>4.65%</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 08-09, DDS provided case management for 1,672 individuals. DDS directly administers a family support program and a foster program for children and adults.

## **Division Objectives for FY 09-10**

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

## **Key Accomplishments in FY 08-09**

- Provided case management services to 1,672 individuals with developmental disabilities, allowing them to access needed residential and vocational services.
- Allocated more than \$500,000 for crisis services for 97 children and 155 adults to prevent institutionalization and/or out-of-home placement.
- In anticipation of completion of roll-out of clients to support services brokerages, reorganized staffing and procedures in order to provide technical assistance to pre-crisis clients enrolled at the brokerages. Clients at the brokerage receive residential and vocational support services to adults living in their own homes
- Developed service plans to 15 clients in non-crisis comprehensive services slots mandated by the Staley Lawsuit Settlement Agreement, totaling almost \$240,000
- Preparing to hire a bilingual children's case manager, in order to provide more effective outreach to the Latino community. In addition, we are now using a Spanish language translation for our incoming office message. We also provide Spanish language translation at high school transition information programs, which happen several times a year.

## **Changes, Challenges & Opportunities for FY 09-10**

- The add-back of approximately \$63,000 in County General Funds, which will allow DDS to resume providing critical services to children and adults through the high school transition program, and the adult comprehensive services program.
- The completion of the mandated roll-out of individuals with developmental disabilities to Full Access and Mentor Oregon brokerages will have a profound effect on the DDS service delivery system. By October, 2009, all individuals receiving support services will be receiving their services from one of the two brokerages, instead of the DDS program, and DDS staff will provide pre-crisis technical assistance, rather than case managing those individuals.
- The implementation so a new state registry of substantiated perpetrators of abuse on vulnerable adults, including those with developmental disabilities. Investigation, documentation, and notification requirements will dramatically increase as a result of due process procedures. This new system will, however, allow the statewide system to better screen out potentially abusive employees.
- The Family Support program now provides services to all families rather than maintaining a waiting list. Family Support provides access to a limited amount of specialized equipment, respite, physical

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

therapy, information and referral, and other resources. By including all families without the use of a waiting list, the Family Support caseload increased from 25 families to serving 208 families. This improves access; however, the dramatic increase in workload will be a strain on the children’s team.

- The state ReBAR (Restructuring Budget and Rates) Assessment Unit has initiated a new rate-setting system for individuals with developmental disabilities, which involves the implementation of a formal detailed functional assessment. The state unit will first set rates for all adults in group home settings, and then for adults and children in foster care settings.
- Limited residential capacity in the DDS system for children with complex needs and/or individuals in crisis is an ongoing challenge. Initial ventures in this area include a children’s proctor foster care home, which focuses on challenging behavioral issues in a less institutional setting, and increased supported living services, which provides in-home assistance to individuals in the community.

### **Performance Management**

The primary indicator of success in the area of case management is the percent of individuals and significant people in their lives who report that services and supports are good or excellent. Survey data indicate that 91% of respondents rated overall services as good or excellent and 100% of individuals in DDS services felt that their care plans reflected their personal preferences and choices.

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. This past year, 88% of SERTs were completed within the 45 day state timeline.

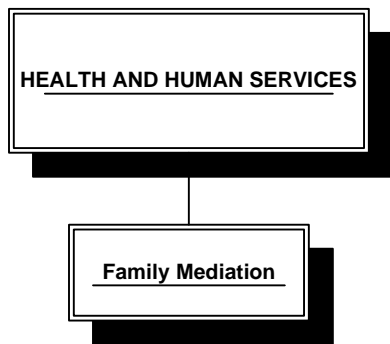
DDS staff conducts monitoring visits to each of the 150 licensed residential sites in Lane County. These visits are one component of our ongoing efforts to monitor the health and safety of residents in foster and group homes. This year, the percentage of monitoring visits increased from 27% to 38%. This increase still puts us below our performance target, and is a clear reflection of case managers carrying caseloads at close to twice the state standard. In the next fiscal year we hope to better meet this state requirement by hiring new staff and redistributing caseloads.

DDS contracted services expends over \$20,000,000 annually for residential and employment services for adults. DDS staff provides protective service oversight and regular monitoring of sites and individual support plans. One quality measure for FY 08-09 is the 88% of sites with completed plans of improvement that are in compliance with applicable licensing rules and regulations.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2008-09 Target</b>	<b>Comment</b>	<b>2009-10 Target</b>
% of individuals that rate services “good” or “excellent.”	92%	83%	91%	95%	On Target	95%
% of care plans that reflect individual preference and choice.	100%	100%	100%	100%	On Target	100%
% of Serious Event Reviews in compliance with state timelines.	84%	77%	88%	85%	Above Target	90%
% of required site monitoring visits conducted.	40%	27%	38%	65%	Below Target – Improved	65%
% of plans of improvement for residential and vocational sites in compliance with licensing rules.	85%	92%	88%	90%	On Target	90%

# 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 Commission*
- LaneCare*
- Public Health*

## Health and Human Services: Family Mediation

<b>DIVISION FINANCIAL SUMMARY</b>						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Fees and Charges	457,725	446,341	428,732	428,732	0	0.00%
<b>Total Revenue</b>	457,725	446,341	428,732	428,732	0	0.00%
Resource Carryover	187,357	183,867	186,728	152,997	(33,731)	-18.06%
<b>TOTAL RESOURCES</b>	645,082	630,208	615,460	581,729	(33,731)	-5.48%
<b>EXPENDITURES:</b>						
Personnel Services	353,028	334,757	439,570	433,803	(5,767)	-1.31%
Materials and Services	90,121	90,578	119,024	99,904	(19,120)	-16.06%
Fiscal Transactions	18,066	18,145	17,279	20,716	3,437	19.89%
Total Resrvs & Conting.	0	0	39,587	27,306	(12,281)	-31.02%
<b>TOTAL EXPENDITURES</b>	461,215	443,480	615,460	581,729	(33,731)	-5.48%
<b>Total FTE</b>	4.35	4.35	4.85	3.85	(1.00)	-20.62%
<b>EXPENDITURES BY FUND</b>						
Health and Human Services Fund	461,215	443,480	615,460	581,729	(33,731)	-5.48%
<b>TOTAL FUNDS</b>	461,215	443,480	615,460	581,729	(33,731)	-5.48%

<b>DIVISION FINANCIAL SUMMARY BY PROGRAM</b>						
<b>PROGRAMS</b>	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Family Mediation Services	461,215	443,480	615,460	581,729	(33,731)	-5.48%
<b>TOTAL EXPENDITURES</b>	461,215	443,480	615,460	581,729	(33,731)	-5.48%

# 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 ORS 107.755 and SLR 12.001.
- Providing education on making effective family transitions and meeting children's needs to divorcing/separating parents as authorized by ORS 3.425 and mandated by SLR 8.012.

## **Division Objectives for FY 09-10**

- Continue to achieve performance targets for client and attorney ratings of services provided (see performance measures table for details).
- Maintain excellent relationships with Lane County Circuit Court in order to maximize quality of program services in light of reductions in court budget.
- Continue efforts to improve the quality of service delivery to Spanish-speaking clients.
- Prepare required program plans, budgets, program activities, and analysis.
- 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.

## **Key Accomplishments of FY 08-09**

- In FY 08-09, completed an estimated 373 mediation cases involving custody and parenting time disputes of divorcing/separating and divorced/separated parents with current Lane County legal actions.
- In FY 07-08, provided parent education class "Focus on Children" to an estimated 1,201 divorcing or separating parents.
- Provided ongoing information and referral services to the public regarding resources for parents and children of families in transition.
- Staff received additional training on addressing the interests of children in family mediation.
- Staff conducted a training program in parenting plan mediation for Community Mediation Services. Staff also presented at the University of Oregon.

## **Changes, Challenges & Opportunities for FY 09-10**

Family Mediation's caseload and budget remain relatively stable, although the program continues to be understaffed with mediators taking on greater individual case loads than in prior years. There has been a slight decrease in revenue due to deferral and waivers of court fees. The program continues to monitor fee revenue. Quality of service will continue to be improved by incorporating evidence based practices into the program's mediation services, such as looking at long-term outcomes for children and impact of mediation services on the courts. This year, the program will also focus on improving information and referrals provided to clients during orientations.

## Health and Human Services: Family Mediation

### Performance Management

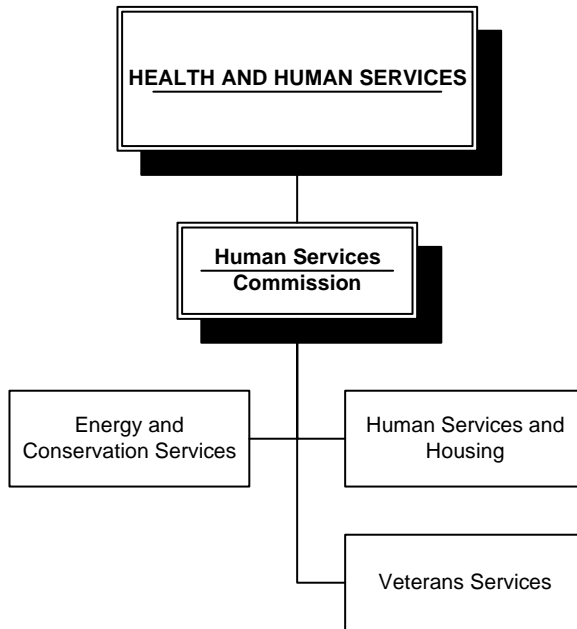
Data collection for the parent education program “Focus on Children” has been underway since the beginning of FY 04-05 and continues to date.

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

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

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2008-09 Target</b>	<b>Comment</b>	<b>2009-10 Target</b>
% of clients who rate parent education class good or excellent.	94%	94%	94%	95%	On Target	95%
% of clients who rate mediation services good or excellent.	75%	100%	100%	95%	On Target	96%
% of attorneys who rate parent education class good or excellent	92%	100%	78%	92%	Below Target*	95%
% of attorneys who rate mediation services good or excellent.	100%	100%	100%	95%	On Target	95%

\*Small sample size of 9 attorney responses negatively affected % positive rating



## Division Purpose Statement

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

- Define and respond to the human service needs of the community.
- Provide leadership and direction to guide the use of partners' resources in addressing major community issues.
- Work in partnership with communities and other funders to strengthen individuals and families, and improve the viability and livability of communities.
- Develop, support, and provide prevention, intervention, treatment and community education-based human services and supportive housing.
- Coordinate funding, planning and policy decisions affecting human services in Lane County.
- Promote public policy action needed for effective service delivery.

## Division Locator

## Health and Human Services

*Administration and Prevention Services*

*Animal Services*

*Behavioral Health*

*Clinical Financial Services*

*Community Health Centers*

*Developmental Disabilities*

*Family Mediation*

**Human Services**

**Commission** ←

*LaneCare*

*Public Health*

## Health and Human Services: Human Services Commission

<b>DIVISION FINANCIAL SUMMARY</b>						
	<b>FY 06-07 Actual</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Curr Bgt</b>	<b>FY 09-10 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
<b>RESOURCES:</b>						
Federal Revenues	4,955,128	5,002,436	7,740,026	6,123,102	(1,616,924)	-20.89%
State Revenues	1,529,134	1,462,474	1,426,976	3,592,378	2,165,402	151.75%
Local Revenues	1,792,178	1,854,178	2,122,147	2,371,411	249,264	11.75%
Fees and Charges	790,153	854,948	876,969	697,049	(179,920)	-20.52%
Interest Earnings	18,518	15,446	0	0	0	0.00%
<b>Total Revenue</b>	<b>9,085,111</b>	<b>9,189,482</b>	<b>12,166,118</b>	<b>12,783,940</b>	<b>617,822</b>	<b>5.08%</b>
Resource Carryover	924,389	637,296	930,494	636,872	(293,622)	-31.56%
Fund Transfers In	799,516	818,303	1,103,371	1,468,798	365,427	33.12%
<b>TOTAL RESOURCES</b>	<b>10,809,016</b>	<b>10,645,081</b>	<b>14,199,983</b>	<b>14,889,610</b>	<b>689,627</b>	<b>4.86%</b>
<b>EXPENDITURES:</b>						
Personnel Services	1,261,961	1,264,125	1,621,709	1,767,369	145,660	8.98%
Materials and Services	8,245,926	8,022,615	11,292,329	11,852,436	560,107	4.96%
Fiscal Transactions	344,490	415,797	700,584	786,820	86,236	12.31%
Total Resrvs & Conting.	0	0	585,361	482,985	(102,376)	-17.49%
<b>TOTAL EXPENDITURES</b>	<b>9,852,378</b>	<b>9,702,537</b>	<b>14,199,983</b>	<b>14,889,610</b>	<b>689,627</b>	<b>4.86%</b>
<b>Total FTE</b>	<b>17.05</b>	<b>19.30</b>	<b>20.50</b>	<b>20.00</b>	<b>(0.50)</b>	<b>-2.44%</b>
<b>EXPENDITURES BY FUND</b>						
Intergov. Human Svcs Fund	9,852,378	9,702,537	14,199,983	14,889,610	689,627	4.86%
<b>TOTAL FUNDS</b>	<b>9,852,378</b>	<b>9,702,537</b>	<b>14,199,983</b>	<b>14,889,610</b>	<b>689,627</b>	<b>4.86%</b>

<b>DIVISION FINANCIAL SUMMARY BY PROGRAM</b>						
	<b>FY 06-07 Actual</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Curr Bgt</b>	<b>FY 09-10 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
<b>PROGRAMS</b>						
Administration	329,940	393,341	1,193,590	1,066,705	(126,885)	-10.63%
Energy & Conservation Svcs	4,443,684	4,375,287	7,164,475	6,389,002	(775,473)	-10.82%
Human Services & Housing	4,701,158	4,539,924	5,389,187	6,960,739	1,571,552	29.16%
Veteran's Services	377,597	393,986	452,731	473,164	20,433	4.51%
<b>TOTAL EXPENDITURES</b>	<b>9,852,378</b>	<b>9,702,537</b>	<b>14,199,983</b>	<b>14,889,610</b>	<b>689,627</b>	<b>4.86%</b>

# **Health and Human Services: Human Services Commission**

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## **Division Overview**

In 1972, Lane County and the cities of Eugene and Springfield came together to establish the Human Services Fund. Under the stewardship of the Lane County Human Services Commission (HSC), this fund creates a bridge between non-profits and community based organizations to break the cycle of poverty and make lasting changes in people's lives.

In FY 09-10, the Human Services Fund will combine about \$15 million in local, state and federal funds to support 68 local programs that serve people of all ages, from infants to elders, people of varied abilities and cultural backgrounds. Through the Human Service Fund our non-profit partners work together to:

- Meet the community's basic needs
- Increase self-reliance
- Improve health and well-being
- Strengthen children and families
- Build a safer community

This collaborative model funds private and public non-profits in Lane County and strengthens our community. The system creates a safety net, tightly woven to prevent the vulnerable from falling through the cracks and ensures that there is very little overlap in services or programs.

The HSC provides support for services that are an integral part of the City-County vision and strategic plan for human services including the following:

- Serves as a catalyst to community-based agencies, both large and small, to provide services and leverage resources;
- Strengthens the community's capacity to provide human services to individuals and families in need through effective and efficient use of resources; and,
- Helps build public/private partnerships and improve coordination, especially within the human services delivery system.

The HSC effort reflects significant strides to improve services to County residents and to strengthen relations between the local government and community nonprofit and faith-based organizations.

- All programs funded are required to develop and track program outcome measures and enter client records in a human services management information system. To aid agencies in meeting this requirement, HSC staff provides performance measurement training opportunities for staff and volunteers from all interested community-based agencies.
- The criteria used to evaluate the programs explicitly encourage agencies to leverage funding through strategies such as cash from other non-City-County sources, in-kind services from volunteers or contributions from the private sector.
- The criteria encourage agencies to develop approaches which build community capacity and involve residents and the individuals and families in the neighborhoods being served.

## **Division Objectives for FY 09-10**

- Implement American Recovery and Reinvestment Act of 2009 programs to aid low-income people.
- 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 and, where feasible, the population being served in the targeted communities such as Project Homeless Connect and the .Extreme Weather Shelter Program.
- Complete the Human Services and Housing Plan to guide a long term prioritization and investment strategy in human services.

# Health and Human Services: Human Services Commission

## **Key Accomplishments of FY 08-09**

- Implemented a significantly expanded federal low-income energy assistance program.
- Planned and developed programs for the implementation of federal Recovery Act programs.
- Completed first phase of Human Services and Housing Plan.
- Facilitated Project Homeless Connect. Over 1,200 homeless people received services in one day.
- Implemented a pilot Extreme Weather Shelter program.
- Moved the Veterans Services Office to the new Charnelton Place Building.
- Completed federal and state grants for services and expanded housing for person living with HIV.
- Maintained State and local support for services in an extremely constrained funding environment.

## **Changes, Challenges & Opportunities for FY 09-10**

### *Challenges*

- With the severe economic recession we are seeing a dramatic increase in demand for services.
- Service requests for the non-profit human service agencies have increased by almost 50%.
- Service enrollment for households is up by more than 20% over last year.
- Lane County's 2009 One Night Homeless Count, showed a 27% increase in the number of homeless.
- Growth of Lane County unemployment rate to 14.2% (May 2009).
- United Way of Lane County to cut their contributions to human services agencies by 25%.
- State has reduced support for some human service programs and federal ARRA funds are short-term.

### *Opportunities*

- Develop new funding priorities and revenues through the Human Service and Housing Plan.
- Engage the community in action to support HSC and its service provider partners.

## **Performance Management**

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2008-09 Target</b>	<b>Comment</b>	<b>2009-10 Target</b>
# of households whose basic nutritional needs are met by food assistance	14,699	25,714	26,272	26,400	On Target	26,400
# of at-risk seniors who remain independent in their homes	1055	1,591	1,735	1,200	Above Target	1,525
# of at-risk and homeless youth who have received support services	737	967	736	800	Below Target	700
% of homeless households accessing services who obtain stable housing	48%	74%	67%	70%	On Target	70%
% of domestic violence survivors stabilized in safe environments	90%	96%	96%	90%	Above Target	80%
# of households receiving energy assistance	10,630	9,660	9,759	10,000	On Target	15,000
Value of new monthly benefits received by veterans	\$762,393	\$733,728	\$1,139,927	\$1,000,000	Above Target	\$1,000,000
Value of short term benefits received by veterans	\$6,073,417	\$5,677,859	\$7,870,001	\$5,000,000	Above Target	\$6,000,000

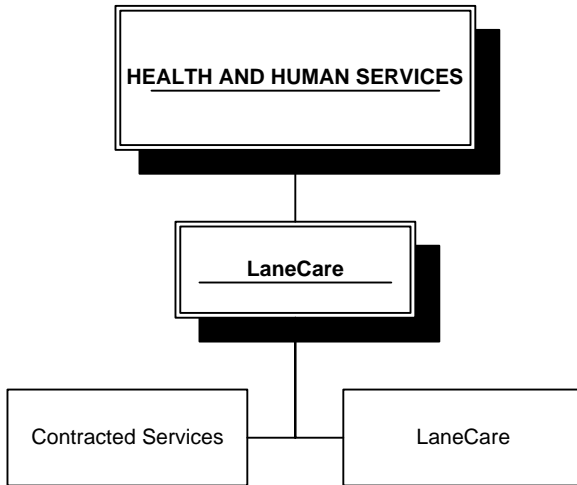
**Division Purpose Statement**

*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 Commission*
- LaneCare** ◀
- Public Health*



## Health and Human Services: LaneCare

<b>DIVISION FINANCIAL SUMMARY</b>						
	<b>FY 06-07 Actual</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Curr Bgt</b>	<b>FY 09-10 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
<b>RESOURCES:</b>						
State Revenues	18,018,321	20,227,428	20,400,000	23,000,000	2,600,000	12.75%
Fees and Charges	64,868	39,306	43,000	23,000	(20,000)	-46.51%
Interest Earnings	449,309	485,343	10,000	430,000	420,000	4200.00%
<b>Total Revenue</b>	<b>18,532,498</b>	<b>20,752,077</b>	<b>20,453,000</b>	<b>23,453,000</b>	<b>3,000,000</b>	<b>14.67%</b>
Resource Carryover	8,870,245	9,055,740	10,036,990	9,350,000	(686,990)	-6.84%
Fund Transfers In	0	0	7,220	0	(7,220)	-100.00%
<b>TOTAL RESOURCES</b>	<b>27,402,742</b>	<b>29,807,817</b>	<b>30,497,210</b>	<b>32,803,000</b>	<b>2,305,790</b>	<b>7.56%</b>
<b>EXPENDITURES:</b>						
Personnel Services	722,189	768,859	860,912	942,522	81,610	9.48%
Materials and Services	17,363,484	18,738,919	21,551,762	23,675,518	2,123,756	9.85%
Fiscal Transactions	261,328	263,048	304,859	334,960	30,101	9.87%
Total Resrvs & Conting.	0	0	7,779,677	7,850,000	70,323	0.90%
<b>TOTAL EXPENDITURES</b>	<b>18,347,002</b>	<b>19,770,827</b>	<b>30,497,210</b>	<b>32,803,000</b>	<b>2,305,790</b>	<b>7.56%</b>
<b>Total FTE</b>	<b>5.00</b>	<b>9.17</b>	<b>9.17</b>	<b>9.17</b>	<b>0.00</b>	<b>0.00%</b>
<b>EXPENDITURES BY FUND</b>						
LaneCare	18,347,002	19,770,827	30,497,210	32,803,000	2,305,790	7.56%
<b>TOTAL FUNDS</b>	<b>18,347,002</b>	<b>19,770,827</b>	<b>30,497,210</b>	<b>32,803,000</b>	<b>2,305,790</b>	<b>7.56%</b>

<b>DIVISION FINANCIAL SUMMARY BY PROGRAM</b>						
	<b>FY 06-07 Actual</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Curr Bgt</b>	<b>FY 09-10 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
<b>PROGRAMS</b>						
Contracted Services	16,942,969	18,113,733	28,364,458	30,585,000	2,220,542	7.83%
LaneCare	1,404,033	1,657,094	2,132,752	2,218,000	85,248	4.00%
<b>TOTAL EXPENDITURES</b>	<b>18,347,002</b>	<b>19,770,827</b>	<b>30,497,210</b>	<b>32,803,000</b>	<b>2,305,790</b>	<b>7.56%</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 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 09-10**

- LaneCare membership has increased from 32,000 to 37,000 members per year and is likely to increase by another 15,000 members within the next two years. LaneCare must help the provider panel expand capacity to meet the increased membership.
- LaneCare has reconvened the Rate Committee to review the mental health provider system and improve the quality of services by completing a LaneCare fee schedule review and revising the LaneCare rates to reflect the cost of providing mental health services in Lane County.
- Maintain members in the community by assuring that mental health treatment is coordinated and that members can access appropriate intensive community based care.
- LaneCare is engaged in a performance improvement project to improve the coordination of care between inpatient and outpatient staff and reduce the length of stay in the hospital and recidivism. Process changes were implemented July 1, 2009 and outcomes will be reviewed throughout the year.

## **Key Accomplishments of FY 08-09**

LaneCare is a public insurance company. LaneCare contracts with the State and receives monthly capitation to cover the costs of mental health care for 37,000 Lane County residents who are enrolled in the Oregon Health Plan. LaneCare continues to manage access to and utilization of treatment services so that we have operated within our budget every year. Some of our performance data is reflected below:

- Average monthly membership: 37,000 OHP members
- Case opened during the year: 11,389 duplicated members
- Members served: 9,500 unduplicated members
- % of \$ for administration 8%

LaneCare has maintained a penetration rate (percentage of clients accessing services) of about 11%, which is 40% higher than the penetration rate of other MHOs in Oregon. LaneCare provides 95% more service per 1000 members compared to the average MHO in Oregon.

LaneCare developed a strategic plan to address the mental health needs of transitional age youth (16-24) in Lane County. A proposal for a federal grant was submitted that requested \$480,000 per for services and supports.

## **Changes, Challenges & Opportunities for FY 09-10**

- Demand for mental health treatment continues to be high, particularly for psychiatric services. LaneCare implemented a plan in 2007 so that contractors would be able to schedule a new client within 2 weeks. We monitored this on a monthly basis and met our goals. We implemented the plan again in 2008 and 2009. We will continue to monitor as membership increases.
- LaneCare is continuing efforts to move the system toward evidence-based practices and has sponsored several trainings to help providers develop new skills. LaneCare has identified this as a

## Health and Human Services: LaneCare

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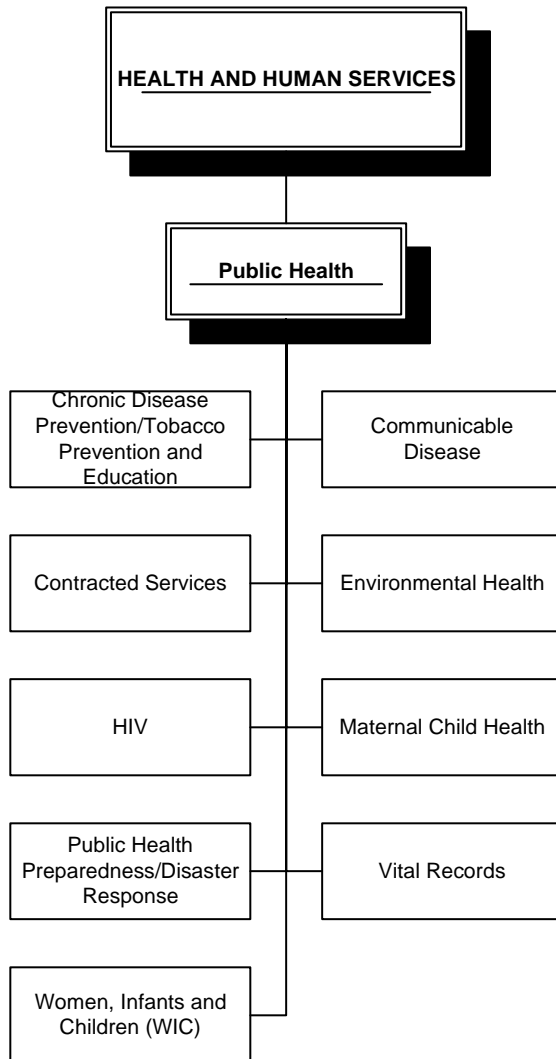
focus for FY 08-09. We implemented a policy of providing free professional trainings and will continue this next year.

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

### Performance Management

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Target</b>	<b>Comment</b>	<b>2010 Target</b>
# of mental health claims paid	109,487	108,907	109,207	108,000	Above Target	110,000
% of claims paid within 30 days of submission	99.3%	99.6%	99.7%	99%	On Target	99%
% of capitated funds that pay for mental health services and consumer supports	91.6%	91.6%	92%	91%	On Target	91%
% of members accessing mental health treatment annually	23%	23.5%	23.1%	23%	On Target	23%
# of mental health claims paid	109,487	108,907	109,207	108,000	On Target	110,000

# 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 Commission*

*LaneCare*

***Public Health*** ◀

## Health and Human Services: Public Health

<b>DIVISION FINANCIAL SUMMARY</b>						
	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</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>RESOURCES:</b>						
Licenses and Permits	730,411	785,232	800,000	800,000	0	0.00%
Fines, Forf, and Penalties	2,273	1,000	1,000	1,000	0	0.00%
Property and Rentals	13,381	946	500	250	(250)	-50.00%
Federal Revenues	1,124,841	757,597	940,475	310,675	(629,800)	-66.97%
State Revenues	2,646,162	2,601,119	2,689,679	2,729,127	39,448	1.47%
Local Revenues	0	36,250	14,750	13,750	(1,000)	-6.78%
Fees and Charges	771,283	868,949	1,050,134	1,033,800	(16,334)	-1.56%
<b>Total Revenue</b>	<b>5,288,351</b>	<b>5,051,093</b>	<b>5,496,538</b>	<b>4,888,602</b>	<b>(607,936)</b>	<b>-11.06%</b>
Resource Carryover	257,435	290,185	498,288	168,428	(329,860)	-66.20%
Fund Transfers In	1,403,934	1,417,156	1,499,335	2,094,072	594,737	39.67%
<b>TOTAL RESOURCES</b>	<b>6,949,720</b>	<b>6,758,435</b>	<b>7,494,161</b>	<b>7,151,102</b>	<b>(343,059)</b>	<b>-4.58%</b>
<b>EXPENDITURES:</b>						
Personnel Services	4,139,048	3,984,539	4,399,786	4,627,179	227,393	5.17%
Materials and Services	2,211,373	2,007,373	2,495,896	2,065,335	(430,561)	-17.25%
Fiscal Transactions	200,159	225,720	205,331	226,161	20,830	10.14%
Total Resrvs & Conting.	0	0	393,148	232,427	(160,721)	-40.88%
<b>TOTAL EXPENDITURES</b>	<b>6,550,580</b>	<b>6,217,632</b>	<b>7,494,161</b>	<b>7,151,102</b>	<b>(343,059)</b>	<b>-4.58%</b>
<b>Total FTE</b>	<b>54.30</b>	<b>51.73</b>	<b>47.99</b>	<b>50.10</b>	<b>2.11</b>	<b>4.40%</b>
<b>EXPENDITURES BY FUND</b>						
Health and Human Services Fund	6,550,580	6,217,632	7,494,161	7,151,102	(343,059)	-4.58%
<b>TOTAL FUNDS</b>	<b>6,550,580</b>	<b>6,217,632</b>	<b>7,494,161</b>	<b>7,151,102</b>	<b>(343,059)</b>	<b>-4.58%</b>

<b>DIVISION FINANCIAL SUMMARY BY PROGRAM</b>						
	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</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>PROGRAMS</b>						
Breast & Cervical Cancer	37,682	0	0	0	0	0.00%
Communicable Diseases	1,408,174	1,354,004	1,449,008	1,707,860	258,852	17.86%
Contracted Services	168,195	167,636	173,214	173,214	0	0.00%
Environmental Health	915,634	980,178	1,584,453	1,555,592	(28,861)	-1.82%
Famly Plang/Teen Preg Prev	773,546	533,084	730,000	133,565	(596,435)	-81.70%
Healthy Start	203,048	100,880	0	0	0	0.00%
Maternal/Child Health	888,736	937,979	1,013,031	1,098,181	85,150	8.41%
PH Bio-Terrorism	393,857	287,842	415,590	270,191	(145,399)	-34.99%
Prenatal	91,566	92,137	0	0	0	0.00%
Tobacco Prevention & Eductn	73,386	156,294	258,075	247,984	(10,091)	-3.91%
Vital Records	275,767	270,240	255,550	238,666	(16,884)	-6.61%
Wmn Infants & Children (WIC)	1,320,989	1,337,357	1,615,240	1,725,849	110,609	6.85%
<b>TOTAL EXPENDITURES</b>	<b>6,550,580</b>	<b>6,217,632</b>	<b>7,494,161</b>	<b>7,151,102</b>	<b>(343,059)</b>	<b>-4.58%</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. ORS 431.375 designates Lane County as the delegated authority for the provision of public health services in Lane County.

## **Division Objectives for FY 09-10**

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

## **Key Accomplishments of FY 08-09**

- Maintained service delivery in rural areas (Maternal/Child Health/Nurse Home Visits, WIC, Environmental Health; public/private relationships provide Family Planning and immunizations).
- Provided 3,702 immunizations as well as 1,150 flu shots at the Public Health Annex.
- Provided immunization program support to 12 delegate clinics including the 5 Community Health Centers of Lane County. These clinics provided 8,755 immunizations throughout the community including 301 flu shots.
- Continued work with Healthy Babies Healthy Communities Coalition to develop strategies to reduce the 97% high rate of fetal/infant mortality in Lane County. Utilized the Fetal Infant Mortality Review.
- Conducted 2 and participated in 4 preparedness exercises and drills with local and state partners.
- Trained and mentored 37 local community based organizations to develop an agency emergency operations plan and business continuity plan
- Trained school district leadership, local emergency response leadership, and all public health staff to use the Oregon Health Alert Network
- Effectively responded to the emergence of H1N1 pandemic.
- All public health preparedness leadership completed Incident Command System position specific training.
- Strengthened the Chronic Disease Prevention program through increased grant funding.
- Actively participating in strategic planning for Public Health Services' move to Charnelton Building.

## **Changes, Challenges & Opportunities for FY 09-10**

Public Health continues to be challenged by lack of stable and sufficient funding. Increased state support for communicable disease in FY 08-09 allowed the division to maintain level staffing in communicable disease. The previous experience with the measles outbreak in June 2007 and the more recent events with H1N1 have proved that the staffing level is not sufficient to maintain a long term outbreak event. Communicable Disease nurse staffing levels decreased by 25% for FY 08-09, with even greater decreases in support for professional services. Fortunately, for FY 09-10 an additional nurse will be added to the team as well as Public Health Officer time and administrative support.

Approximately 8,200 clients per month participate in the Women, Infants and Children (WIC) Program. A variety of challenges arise when trying to maintain DHS required caseloads and accommodate federal/state mandates while providing services to a high volume of clients in one facility with limited

## Health and Human Services: Public Health

staffing. Turnover of staff due to county layoffs has been a challenge to keep up with the caseload while providing necessary training for staff to see clients.

The Maternal Child Health Program continues to receive increasing numbers of referrals for nurse home visiting services for pregnant women, infants, and young children who are at risk of poor health outcomes. In these difficult economic times, more families are homeless, jobless, and hungry. With the resulting increased stress, their ability to cope with their health and the health of their children is diminished. Nurse home visitors help families access and utilize needed and appropriate health, social, nutritional, and other services. While staffing levels have remained the same and referrals have increased, Public Health is challenged to meet the needs of families referred for nurse home visiting services.

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

### **Performance Management**

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

Maternity Case Management (MCM) serves pregnant women at risk of poor pregnancy or birth outcomes as a result of health, behavioral, or social risk factors such as diabetes, drug use, mental illness, cognitive delays, and/or homelessness. For this population, 85% full term births is a positive outcome. The prenatal access program helps low income women gain OHP health insurance and early prenatal care. Currently, Medicaid requires pregnant women to provide a certified birth certificate when applying for OHP coverage. This has resulted in delayed prenatal care as indicated by the performance measure below.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2008-09 Target</b>	<b>Comment</b>	<b>2009-10 Target</b>
% of state goals and requirements for prevention and control of communicable disease met	n/a	92%	98%	100%	On Target	100%
% of Public Health preparedness team trained in NIMS and ICS	100%	100%	100%	100%	On Target	100%
% of inspections of licensed facilities (restaurants, spas, pools) completed as required by statute	97%	105%	106%	100%	Above Target	100%
% of full term births (> 38 weeks) with infant birth weight > 6 lbs. among participating MCM clients	84%	84%	82%	84%	Near Target	84%
% of pregnant clients who access prenatal care in first trimester	72%	66%	69%	80%	Below Target	80%
% of state-required WIC caseload served	90%	96.6%	102.6%	97%	Above Target	97%

## Health and Human Services

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>REVENUE ACCOUNTS</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Curr Bgt</b>	<b>FY 09-10 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Lane County Licenses	141,757	137,163	148,781	155,281	6,500	4.37%
Kennel Licenses	8,410	8,730	9,224	9,224	0	0.00%
Eugene Licenses	193,941	193,818	256,387	260,000	3,613	1.41%
Temp. Restaurant Licenses	50,228	62,948	65,000	65,000	0	0.00%
Mobile Unit Licenses	32,534	31,203	32,000	32,000	0	0.00%
Swimming Pool Licenses	70,998	72,740	75,000	75,000	0	0.00%
Restaurant Licenses	534,414	566,322	580,000	580,000	0	0.00%
Recreation Park Licenses	17,661	22,348	19,000	19,000	0	0.00%
Motel/Hotel Licenses	24,576	29,671	29,000	29,000	0	0.00%
<b>LICENSES AND PERMITS</b>	<b>1,074,519</b>	<b>1,124,942</b>	<b>1,214,392</b>	<b>1,224,505</b>	<b>10,113</b>	<b>0.83%</b>
Forfeitures Other	315	1,689	0	0	0	0.00%
Late Filing Penalties	2,273	1,000	1,000	1,000	0	0.00%
<b>FINES, FORF, AND PENALTIES</b>	<b>2,588</b>	<b>2,689</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
Sale Of Capital Assets	553	0	0	0	0	0.00%
Miscellaneous Sales	40,495	25,468	26,500	26,250	(250)	-0.94%
Rent - Other Properties	6,547	4,869	9,000	9,000	0	0.00%
<b>PROPERTY AND RENTALS</b>	<b>47,595</b>	<b>30,337</b>	<b>35,500</b>	<b>35,250</b>	<b>(250)</b>	<b>-0.70%</b>
Department Of Energy	660,418	473,379	740,978	808,749	67,771	9.15%
Health & Human Services	3,716,793	3,938,884	6,619,497	4,730,763	(1,888,734)	-28.53%
DMAP Open Card	456,025	539,582	4,947,211	2,014,480	(2,932,731)	-59.28%
Medicaid Wrap	39,766	25,329		4,179,139	4,179,139	100.00%
Title XIX Babies First	119,295	146,208	125,000	125,000	0	0.00%
LIPA/OHP	1,621,311	920,228	12,600	4,000	(8,600)	-68.25%
FPEP Expansion Project	181,248	113,610	157,320	91,448	(65,872)	-41.87%
ARRA Direct Federal	0	0	0	641,795	641,795	100.00%
Housing & Comm Development	1,740,383	1,770,890	1,761,481	1,763,417	1,936	0.11%
Department Of Justice	150,745	206,564	0	0	0	0.00%
Juv. Just. & Del. Prevention	89,603	81,777	45,901	0	(45,901)	-100.00%
Misc - Federal Revenue	913,050	602,414	796,503	146,503	(650,000)	-81.61%
Reimbursements	57,288	51,113	80,000	100,000	20,000	25.00%
Prior Year Revenues	0	179	0	0	0	0.00%
<b>FEDERAL REVENUES</b>	<b>9,745,924</b>	<b>8,870,157</b>	<b>15,286,491</b>	<b>14,605,294</b>	<b>(681,197)</b>	<b>-4.46%</b>
Bio-Terrorism	378,753	254,798	415,590	270,191	(145,399)	-34.99%
Health Alert Network	882	0	0	0	0	0.00%
Title V Flexible Funds	0	93,395	87,780	88,714	934	1.06%
ARRA State Pass Through	0	0	107,000	2,187,701	2,080,701	1944.58%
West Nile Virus	9,036	10,000	5,000	5,000	0	0.00%
Physical Activity & Nutrition	49,999	50,000	0	0	0	0.00%
Komen - OHD Grant	202	0	0	0	0	0.00%
Community Svcs Block Grant	402,254	412,194	437,887	435,584	(2,303)	-0.53%

## Health and Human Services

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>REVENUE ACCOUNTS</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</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>
Crippled Childrens Div	65,536	52,736	52,736	52,736	0	0.00%
HIV Intervention	36,706	25,000	25,000	25,000	0	0.00%
Family Planning BCC/Komen	86,550	84,108	100,310	127,310	27,000	26.92%
IV Drug User Outreach	28,134	20,000	20,000	20,000	0	0.00%
HIV Block Grant Prevent-Federal	99,551	94,381	105,981	94,085	(11,896)	-11.22%
Immunizations	72,715	72,947	76,262	76,573	311	0.41%
Mental Health Division	29,766,786	14,762,983	16,452,186	16,496,744	44,558	0.27%
Child & Adolescent Health	154,835	63,209	61,976	62,264	288	0.46%
WIC Program	1,006,831	999,572	1,051,327	1,137,854	86,527	8.23%
Title XIX	1,048,084	2,239,849	0	0	0	0.00%
Oral Health Services	17,508	0	0	0	0	0.00%
Oregon Mothers Care	18,392	19,677	19,736	14,091	(5,645)	-28.60%
Miscellaneous State	49,757	65,762	130,614	7,214	(123,400)	-94.48%
Prior Year Revenues	211,164	(78,392)	56,526	0	(56,526)	-100.00%
Managed Care/Carve Out	18,526,069	20,540,184	21,283,532	23,883,532	2,600,000	12.22%
Homeless Shelters	528,701	467,216	495,541	539,322	43,781	8.83%
OHD State Support	197,948	395,996	394,054	392,421	(1,633)	-0.41%
Immune Action & Babies 1st	40,027	41,282	40,972	40,908	(64)	-0.16%
Perinatal	12,643	16,837	12,981	12,921	(60)	-0.46%
Stars	6,358	0	0	0	0	0.00%
School Based Clinic	110,500	120,000	120,000	120,000	0	0.00%
TB Case Management	12,924	9,840	8,598	7,005	(1,593)	-18.53%
Tobacco Prevention	70,000	112,826	155,572	172,150	16,578	10.66%
S.T.D.	9,940	0	0	0	0	0.00%
DOC Grant-In-Aid	5,125,470	5,897,097	464,340	546,469	82,129	17.69%
Release Subsidy Funds	28,322	26,497	0	0	0	0.00%
Healthy Start	189,580	100,880	0	0	0	0.00%
Veterans Affairs	10,505	10,154	10,153	10,153	0	0.00%
Misc - State Revenue	888,442	806,093	577,095	587,903	10,808	1.87%
Prior Year Revenues	11,555	0	0	0	0	0.00%
<b>STATE GRANT REVENUES</b>	<b>59,272,659</b>	<b>47,787,121</b>	<b>42,768,749</b>	<b>47,413,845</b>	<b>4,645,096</b>	<b>10.86%</b>
Drinking Water Program	0	0	28,900	130,000	101,100	349.83%
Liquor Tax - Local Programs	275,834	291,482	269,074	269,074	0	0.00%
DUII Assessments	4,817	2,249	1,000	0	(1,000)	-100.00%
Court Fees	3,932	5,039	1,110	0	(1,110)	-100.00%
<b>OTHER STATE REVENUES</b>	<b>284,584</b>	<b>298,770</b>	<b>300,084</b>	<b>399,074</b>	<b>98,990</b>	<b>32.99%</b>
ARRA City Pass Through	0	0	0	301,264	301,264	100.00%
Eugene	1,826,419	1,948,001	1,973,000	1,930,999	(42,001)	-2.13%
Springfield	259,334	242,609	249,147	239,148	(9,999)	-4.01%
Serbu Endowment Fund	37,294	40,322	40,000	40,000	0	0.00%
<b>LOCAL GRANTS</b>	<b>2,123,047</b>	<b>2,230,932</b>	<b>2,262,147</b>	<b>2,511,411</b>	<b>249,264</b>	<b>11.02%</b>
Eugene	645,000	659,109	725,000	685,000	(40,000)	-5.52%
Springfield	42,000	42,000	42,000	43,696	1,696	4.04%

## Health and Human Services

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>REVENUE ACCOUNTS</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Curr Bgt</b>	<b>FY 09-10 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Miscellaneous Cities	3,706	5,500	5,500	5,500	0	0.00%
Counties	398,486	501,992	499,416	461,401	(38,015)	-7.61%
Other Local	78,860	145,445	144,175	143,175	(1,000)	-0.69%
<b>LOCAL REVENUES</b>	<b>1,168,052</b>	<b>1,354,046</b>	<b>1,416,091</b>	<b>1,338,772</b>	<b>(77,319)</b>	<b>-5.46%</b>
Site Reviews	0	715	100	100	0	0.00%
Daycare Inspection Fees	24,165	24,400	24,000	24,000	0	0.00%
School Inspections	43,775	39,768	47,000	47,000	0	0.00%
Frat/Sor/Coops Inspections	2,700	2,850	3,000	3,000	0	0.00%
DUII Client Fees	303,230	305,135	358,097	0	(358,097)	-100.00%
Food Handlers Fees	52,226	98,363	500,000	500,000	0	0.00%
Clinic Fees	239,738	275,960	263,577	309,590	46,013	17.46%
HIV Immunization-OSHA	6,303	0	0	0	0	0.00%
Birth Certificate Fees	177,762	150,803	30,000	41,166	11,166	37.22%
Childrens Trust Fund	9,644	8,174	7,500	2,500	(5,000)	-66.67%
Mental Health Clinic Fees	158,095	186,709	182,867	231,941	49,074	26.84%
Death Certificate Fees	226,150	247,045	195,000	195,000	0	0.00%
Influenza Immunization	37,557	40,633	17,500	12,000	(5,500)	-31.43%
Immunization Fees	36,669	63,375	50,000	75,000	25,000	50.00%
Gamma Globulin Immunization	0	454	200	200	0	0.00%
Tuberculin Test Fees	3,264	4,814	5,000	5,500	500	10.00%
Family Planning Fees	552	148	0	0	0	0.00%
Supervised Probationer Fees	596,183	506,495	0	0	0	0.00%
DOR - Probationer Fees	123,960	113,825	0	0	0	0.00%
Electronic Supervision Fees	37,151	31,993	0	0	0	0.00%
Dog Impoundment	45,676	37,653	53,820	53,820	0	0.00%
Adoption Fees	41,888	56,985	63,196	66,996	3,800	6.01%
Euthanasia Fees	11,597	11,896	10,531	10,531	0	0.00%
Witness Fees	50	0	0	0	0	0.00%
Domestic Partner Fees	0	210	0	0	0	0.00%
Other Clerk Fees	24,790	25,880	24,000	24,000	0	0.00%
Restaurant Plan Reviews	14,291	15,481	14,000	14,000	0	0.00%
Psychiatric Hospital	320	674			0	0.00%
Medicare	266,131	243,888	292,624	379,616	86,992	29.73%
Lane Care/OHP Fees	1,594,394	1,474,863	2,737,274	1,480,954	(1,256,320)	-45.90%
Other Third Party Fees	98,194	123,030	127,603	84,500	(43,103)	-33.78%
System Development Charge	39	0	0	0	0	0.00%
Garbage Fees	2,296	2,316	5,000	5,000	0	0.00%
Misc. Fees/Reimbursement	1,190	10,217	400	0	(400)	-100.00%
Miscellaneous Svc Charges	1,253,112	1,330,784	1,228,670	1,087,062	(141,608)	-11.53%
Special Projects	502,392	250,826	434,722	58,000	(376,722)	-86.66%
Photocopies	109	161	0	0	0	0.00%
Private Donations	39,519	51,965	70,432	65,385	(5,047)	-7.17%
Refunds & Reimbursements	224,157	254,853	266,757	294,357	27,600	10.35%
Cash Over & Under	(170)	(945)	0	0	0	0.00%
<b>FEES AND CHARGES</b>	<b>6,199,101</b>	<b>5,992,396</b>	<b>7,012,870</b>	<b>5,071,218</b>	<b>(1,941,652)</b>	<b>-27.69%</b>

## Health and Human Services

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>REVENUE ACCOUNTS</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</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>
Investment Earnings	846,882	795,989	10,900	430,900	420,000	3853.21%
Miscellaneous Interest	760	661	0	0	0	0.00%
<b>INTEREST EARNINGS</b>	<b>847,642</b>	<b>796,650</b>	<b>10,900</b>	<b>430,900</b>	<b>420,000</b>	<b>3853.21%</b>
Fund Balance	17,494,747	16,377,618	16,431,076	12,964,322	(3,466,754)	-21.10%
Transfer Fr General Fund	4,751,208	4,537,815	3,132,330	4,494,214	1,361,884	43.48%
Transfer Fr Sp Rev Funds	451,294	633,194	453,688	555,919	102,231	22.53%
Transfer From CIP Funds	0	42,611	0	0	0	0.00%
Transfer Fr Int Svc Fnds	0	0	247,240	0	(247,240)	-100.00%
Intrafund Transfer	1,577,671	1,638,193	2,219,063	2,478,796	259,733	11.70%
<b>FISCAL TRANSACTIONS</b>	<b>24,274,921</b>	<b>23,229,431</b>	<b>22,483,397</b>	<b>20,493,251</b>	<b>(1,990,146)</b>	<b>-8.85%</b>
<b>TOTAL RESOURCES</b>	<b>105,040,631</b>	<b>91,717,471</b>	<b>92,791,621</b>	<b>93,524,520</b>	<b>732,899</b>	<b>0.79%</b>

## Health and Human Services

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>EXPENDITURE ACCOUNTS</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</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>
Permanent Operating Salaries	14,338,713	14,576,479	13,107,111	14,333,279	1,226,168	9.35%
Extra Help	602,264	806,003	424,045	373,699	(50,346)	-11.87%
Unclassified Temporary	0	49,596	0	0	0	0.00%
Overtime	29,107	42,061	11,104	10,456	(648)	-5.84%
Reduction Unfunded Vac Liab	158,799	288,444	87,260	107,234	19,974	22.89%
Compensatory Time	53,099	58,712	2,004	2,004	0	0.00%
Employee Benefits	8,625,459	0	0	0	0	0.00%
Risk Management Benefits	87,237	114,650	106,676	116,204	9,528	8.93%
Social Security Expense	0	969,176	830,166	895,422	65,256	7.86%
Medicare Insurance Expense	0	229,734	196,684	214,745	18,061	9.18%
Unemployment Insurance (State)	0	155,319	130,296	131,806	1,510	1.16%
Workers Comp	0	53,045	40,646	44,464	3,818	9.39%
Disability Insurance - Long-term	0	110,655	127,356	142,456	15,100	11.86%
PERS - OPSRP Employer rate	0	1,753,683	1,660,216	1,480,063	(180,153)	-10.85%
PERS Bond	921,624	924,099	666,003	1,084,772	418,769	62.88%
PERS - 6% Pickup	0	846,203	807,548	886,649	79,101	9.80%
Health Insurance	0	3,644,621	3,758,758	3,973,326	214,568	5.71%
Dental Insurance	0	343,873	328,051	349,648	21,597	6.58%
Vision Insurance	0	67,936	81,661	88,720	7,059	8.64%
EE Assistance Pgm - IBH	0	19,228	16,350	16,503	153	0.94%
Life Insurance	0	47,056	52,106	52,608	502	0.96%
Flexible Spending	0	2,788	3,252	3,310	58	1.78%
Disability Insurance - Short Term	0	7,312	6,532	6,601	69	1.06%
Defer. Comp Employer Contrib.	0	68,033	55,601	95,157	39,556	71.14%
Retiree Medical	0	725,986	665,280	730,764	65,484	9.84%
Salary Offset	0	3,173	511,172	58,739	(452,433)	-88.51%
<b>PERSONNEL SERVICES</b>	<b>24,816,301</b>	<b>25,907,864</b>	<b>23,675,878</b>	<b>25,198,629</b>	<b>1,522,751</b>	<b>6.43%</b>
Professional & Consulting	1,196,312	1,154,212	1,517,755	1,276,134	(241,621)	-15.92%
Laundry Services	0	0	200	200	0	0.00%
Construction Services	92,528	1,735	0	0	0	0.00%
Relief & Assistance	2,363	(360)	15,000	0	(15,000)	-100.00%
Support Services	168,197	323,879	299,418	295,255	(4,163)	-1.39%
Subscriptions	0	0	100	100	0	0.00%
Intergovernmental Agreements	820,421	520,966	414,627	395,734	(18,893)	-4.56%
Agency Payments	49,251,451	33,441,543	37,429,204	40,261,696	2,832,492	7.57%
DD/PSRB Diversion Pmts	429,348	635,683	509,625	539,254	29,629	5.81%
Family Support Services	347	1,615	35,000	35,000	0	0.00%
Client Support Fund	2,281,811	2,306,947	4,030,946	2,830,367	(1,200,579)	-29.78%
Family Subsidy Payments	75,897	47,491	168,876	253,148	84,272	49.90%
Agency Payments Prior Year	204,182	14,155	916,877	410,000	(506,877)	-55.28%
Release Subsidy - P & P	29,174	26,497	0	0	0	0.00%
State Payback	1,873,138	1,584,591	1,854,134	2,204,001	349,867	18.87%
Motor Fuel & Lubricants	8,127	10,707	7,925	6,425	(1,500)	-18.93%

## Health and Human Services

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>EXPENDITURE ACCOUNTS</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</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>
Machinery & Equipment Parts	9	0	0	0	0	0.00%
Refuse & Garbage	19,992	16,724	14,100	14,690	590	4.18%
Spec Handling/Haz Waste Disp	0	0	100	100	0	0.00%
Light, Power & Water	72,753	76,002	69,600	75,041	5,441	7.82%
Telephone Services	226,498	245,143	202,095	185,405	(16,690)	-8.26%
Purchased Insurance	152,975	218,303	171,853	144,173	(27,680)	-16.11%
Damage Claims	129	0	0	0	0	0.00%
Vehicle Repair	0	374	0	0	0	0.00%
Maintenance of Equipment	13,184	18,803	12,759	10,659	(2,100)	-16.46%
Maintenance of Structures	15,081	18,382	17,200	20,350	3,150	18.31%
Maintenance of Grounds	1,581	1,119	3,088	3,788	700	22.67%
Maintenance Agreements	6,060	19,286	4,200	4,200	0	0.00%
Operating Licenses & Permits	0	2,091	0	0	0	0.00%
External Equipment Rental	418	393	640	640	0	0.00%
Real Estate & Space Rentals	437,817	441,432	318,207	318,762	555	0.17%
Fleet Services Rentals	280,314	285,635	190,461	137,706	(52,755)	-27.70%
Copier Charges	58,672	57,449	53,476	55,213	1,737	3.25%
Mail Room Charges	40,902	42,485	42,520	44,065	1,545	3.63%
Interdepartmental Svcs - Misc	3,430	7,155	0	0	0	0.00%
Direct/Information Services	1,476,220	1,532,517	1,736,536	1,947,903	211,367	12.17%
County Overhead Charges	1,939,473	2,105,601	1,929,220	1,910,410	(18,810)	-0.98%
Dept Support/Direct	591	519	0	0	0	0.00%
PC Replacement Services	124,632	191,966	179,531	84,670	(94,861)	-52.84%
Office Supplies & Expense	301,697	275,623	264,827	223,578	(41,249)	-15.58%
Educational Materials	446	101	2,126	2,126	0	0.00%
Membrshp/Professional Licenses	52,394	87,282	78,248	96,820	18,572	23.73%
Printing & Binding	65,670	55,325	64,956	46,237	(18,719)	-28.82%
Advertising & Publicity	65,744	47,502	135,053	64,975	(70,078)	-51.89%
Microfilm Imaging Services	420	0	0	0	0	0.00%
Photo/Video Supplies & Svcs	880	36	1,000	1,200	200	20.00%
Postage	23,725	24,239	25,282	31,569	6,287	24.87%
Radio/Comm. Supplies & Svcs	2,750	2,463	2,000	2,000	0	0.00%
DP Supplies And Access	26,030	82,940	49,767	21,567	(28,200)	-56.66%
DP Equipment	23,054	12,663	124,300	102,262	(22,038)	-17.73%
Furniture, Equipment & Tools	14,213	14,147	123,643	12,100	(111,543)	-90.21%
Institutional Supplies	13,108	12,385	12,000	19,205	7,205	60.04%
Food	106	282	0	0	0	0.00%
Clothing	3,376	728	0	0	0	0.00%
Miscellaneous Supplies	17,044	37,455	50,118	46,586	(3,532)	-7.05%
Special Supplies	81,103	74,400	106,052	83,702	(22,350)	-21.07%
Safety Supplies	20,648	8,274	1,500	1,500	0	0.00%
Janitorial Supplies	5,742	7,095	5,900	26,143	20,243	343.10%
Medical Supplies	233,262	270,928	392,643	422,454	29,811	7.59%
Dental Supplies	452	0	0	0	0	0.00%
Lab Supplies	0	22,530	23,558	26,358	2,800	11.89%
Business Expense & Travel	83,150	66,442	83,739	62,566	(21,173)	-25.28%

## Health and Human Services

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Committee Stipends & Expense	7,359	12,162	12,850	11,550	(1,300)	-10.12%
Awards & Recognition	110	1,816	0	0	0	0.00%
Outside Education & Travel	171,122	125,389	264,295	104,763	(159,532)	-60.36%
County Training Classes	5,987	17,071	13,249	15,117	1,868	14.10%
Training Services & Materials	37,617	13,821	41,856	23,856	(18,000)	-43.00%
Miscellaneous Payments	50,483	77,823	1,348,807	634,294	(714,513)	-52.97%
Reimbursable Expenses	0	1,178	0	0	0	0.00%
M&S Adjustment	(1,195,248)	(258,941)	0	0	0	0.00%
<b>MATERIALS &amp; SERVICES</b>	<b>61,416,472</b>	<b>46,444,198</b>	<b>55,373,042</b>	<b>55,547,617</b>	<b>174,575</b>	<b>0.32%</b>
Vehicles	22,159	0	20,556	0	(20,556)	-100.00%
Data Processing Equipment	0	31,031	0	0	0	0.00%
<b>CAPITAL OUTLAY</b>	<b>22,159</b>	<b>31,031</b>	<b>20,556</b>	<b>0</b>	<b>(20,556)</b>	<b>-100.00%</b>
Transfer To General Fund (100)	79,827	95,024	126,578	9,263	(117,315)	-92.68%
Transfer To Special Rev. Funds	4,781,623	5,213,620	3,586,661	5,050,133	1,463,472	40.80%
Transfer To Debt Service Funds	299,288	299,288	299,288	249,514	(49,774)	-16.63%
Intrafund Transfer	1,577,671	1,638,193	2,219,063	2,478,796	259,733	11.70%
<b>FUND TRANSFERS</b>	<b>6,738,409</b>	<b>7,246,125</b>	<b>6,231,590</b>	<b>7,787,706</b>	<b>1,556,116</b>	<b>24.97%</b>
Operational Contingency	0	0	10,357,214	9,484,782	(872,432)	-8.42%
Operational Reserves	0	0	265,671	0	(265,671)	-100.00%
<b>TOTAL RESERVES</b>	<b>0</b>	<b>0</b>	<b>10,622,885</b>	<b>9,484,782</b>	<b>(1,138,103)</b>	<b>-10.71%</b>
<b>TOTAL EXPENDITURES</b>	<b>92,993,342</b>	<b>79,629,219</b>	<b>95,923,951</b>	<b>98,018,734</b>	<b>2,094,783</b>	<b>2.18%</b>