

# Department of Health and Human Services

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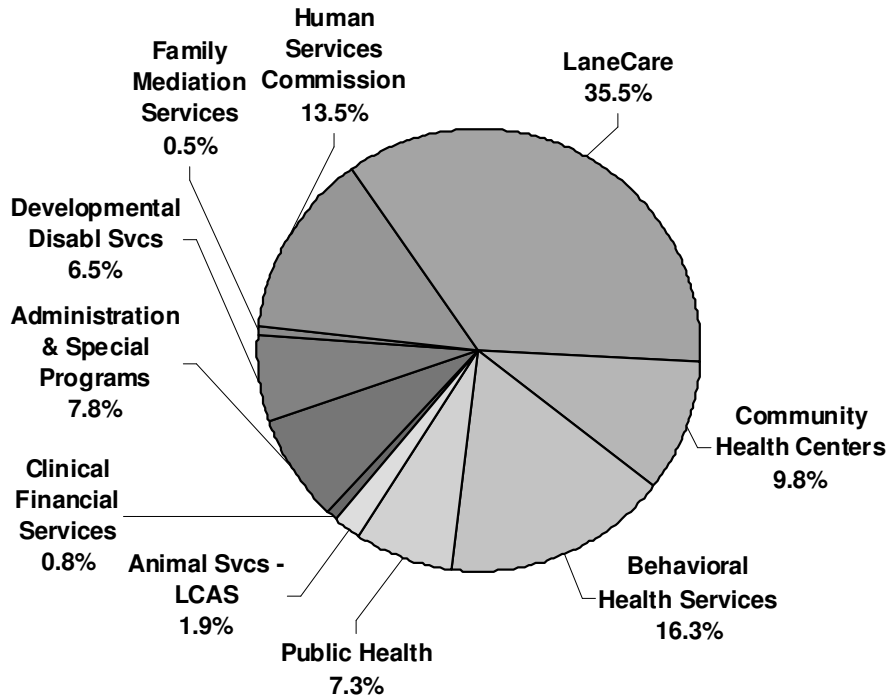
## Department Purpose

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

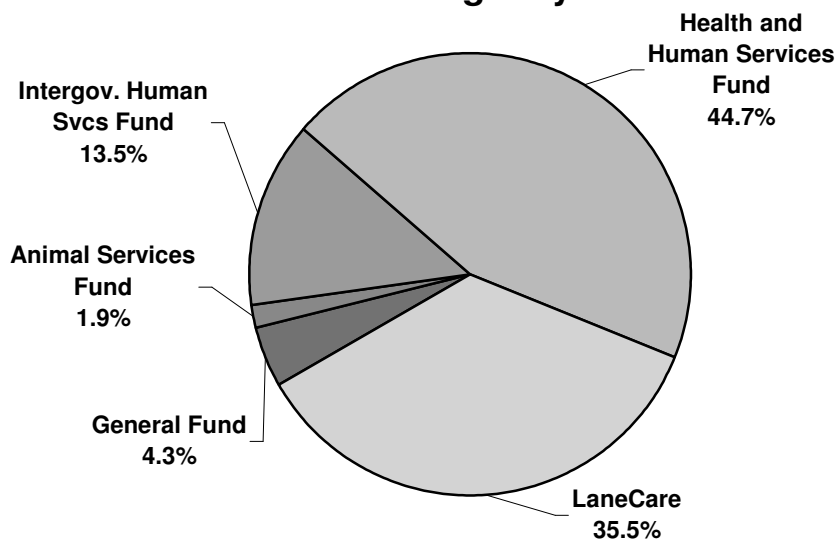
## Total Expenditures

\$110,801,468

### FY 10-11 Expenditures by Division



### FY 10-11 Budget by Fund



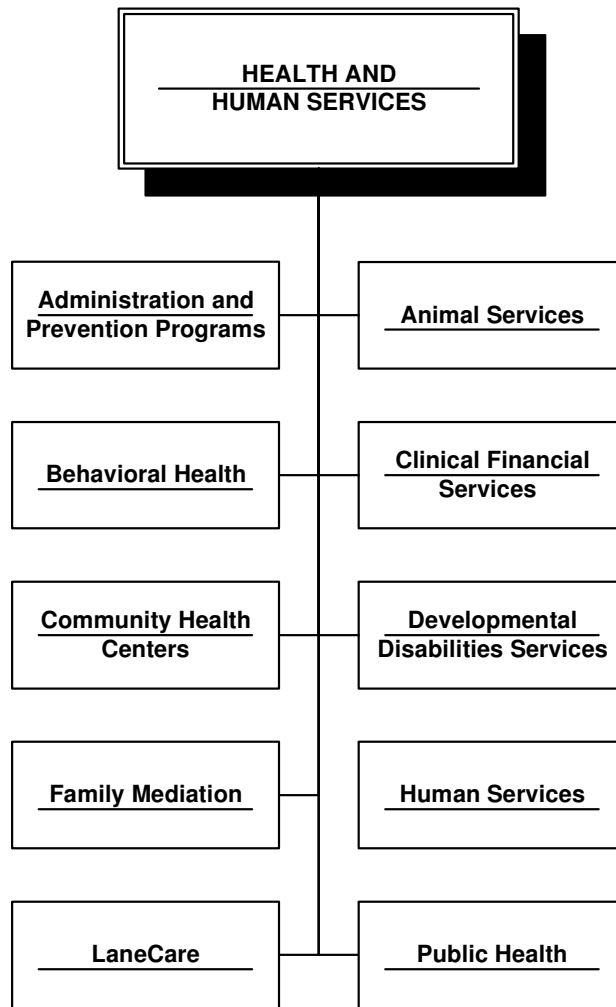
Rob Rockstroh, Director  
Health and Human Services  
682-4036

# Health and Human Services

## Department Overview

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

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



# Health and Human Services

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## **Department Goals & Objectives**

Health and Human Services 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 09-10**

- Continued stabilization and expansion of the Community Health Centers of Lane County, including improving the payer mix and provider productivity to provide a sound financial footing into the future. Opened Charnelton Community Clinic in February 2010, greatly expanding access in Eugene.
- Integration of primary care and mental health, including offering primary care on-site at the Mental Health building, and work with community partners to further enhance these efforts.
- Continued improvement in Animal Services, including a very high live-release rate, decreases in impounded animals, and increases in licensing.
- 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.
- Expansion 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.
- Leadership of community response to H1N1, including coordination with healthcare providers, vaccine distribution, and public information.

# Health and Human Services

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## **Changes, Challenges & Opportunities for FY 10-11**

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, Mental 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. 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; as well as RiverStone Clinic, a building in Springfield to house the main Community Health Center, a small Mental Health unit, and clinical Financial Services.

RiverStone will be occupied in the fall of 2010. The Charnelton Community Clinic opened in February 2010, and additional divisions will move to Charnelton Place in the summer of 2010. 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."

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 28,220 visits in FY 08-09 reflect a 20%

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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 Mental Health Patients in Lane County who are successfully discharged from care."

This was a new measure for FY 08-09. This measure replaces "The percentage of publicly served mental health clients that maintain or improve functioning following treatment." This change is necessitated by the fact that we are able to obtain data for the new measure. The new measure is for the whole MH system in Lane County, including subcontract providers, not just Lane County Behavioral Health Services.

In FY 08-09 77% of Mental Health Patients in Lane County were successfully discharged from care.

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 received 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 for FY 08-09.

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.

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<b>DEPARTMENT 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 and dental encounters through the Community Health Centers of Lane County.	20,613	23,441	28,220	26,088	Above Target	38,588
% of Mental Health Patients in Lane County who are successfully discharged from care.	N/A	N/A	77%	75%	On Target (new measure)	75%
% 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%

## Health and Human Services

DEPARTMENT FINANCIAL SUMMARY						
	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Licenses and Permits	1,124,942	1,257,246	1,243,268	1,265,468	22,200	1.79%
Fines, Forf, & Penalties	2,689	1,425	1,000	1,000	0	0.00%
Property and Rentals	30,337	28,498	35,250	35,250	0	0.00%
Federal Revenues	8,870,157	13,389,242	17,398,718	18,660,204	1,261,486	7.25%
State Revenues	48,085,891	46,017,846	50,847,634	50,791,557	(56,077)	-0.11%
Local Revenues	3,584,978	3,678,936	3,863,243	3,614,279	(248,964)	-6.44%
Fees and Charges	5,992,396	5,690,971	5,281,696	7,178,269	1,896,573	35.91%
Interest Earnings	796,650	507,410	432,400	679,400	247,000	57.12%
<b>Total Revenue</b>	<b>68,488,040</b>	<b>70,571,574</b>	<b>79,103,209</b>	<b>82,225,427</b>	<b>3,122,218</b>	<b>3.95%</b>
Resource Carryover	16,377,618	16,626,068	16,978,051	15,473,618	(1,504,433)	-8.86%
Fund Transfers In	6,851,813	6,059,452	7,585,917	8,326,576	740,659	9.76%
<b>TOTAL RESOURCES</b>	<b>91,717,471</b>	<b>93,257,094</b>	<b>103,667,177</b>	<b>106,025,621</b>	<b>2,358,444</b>	<b>2.28%</b>
<b>EXPENDITURES:</b>						
Personnel Services	25,907,865	22,788,686	26,845,777	30,213,398	3,367,621	12.54%
Materials and Services	46,444,197	50,100,920	65,219,308	60,662,248	(4,557,060)	-6.99%
Capital Expenses	31,031	88,052	0	0	0	0.00%
Fiscal Transactions	7,246,125	6,433,713	8,367,876	9,052,482	684,606	8.18%
Total Resrvs & Conting.	0	0	7,749,014	10,873,340	3,124,326	40.32%
<b>TOTAL EXPENDITURES</b>	<b>79,629,219</b>	<b>79,411,371</b>	<b>108,181,975</b>	<b>110,801,468</b>	<b>2,619,493</b>	<b>2.42%</b>
<b>Total FTE</b>	<b>332.00</b>	<b>265.00</b>	<b>307.00</b>	<b>304.00</b>	<b>(3.00)</b>	<b>-0.98%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	4,537,815	3,132,330	4,514,798	4,775,847	261,049	5.78%
Animal Services Fund	1,797,628	1,887,772	1,951,424	2,079,602	128,178	6.57%
Intergov. Human Svcs Fund	9,819,483	12,484,770	16,449,690	14,983,708	(1,465,982)	-8.91%
Health and Human Svcs Fnd	43,660,854	39,391,330	50,391,082	49,579,811	(811,271)	-1.61%
LaneCare	19,770,827	22,515,168	34,874,981	39,382,500	4,507,519	12.92%
Anim Reg Capital Imp Fund	42,611	0	0	0	0	0.00%
<b>TOTAL FUNDS</b>	<b>79,629,218</b>	<b>79,411,370</b>	<b>108,181,975</b>	<b>110,801,468</b>	<b>2,619,493</b>	<b>2.42%</b>

## Health and Human Services

<b>DEPARTMENT FINANCIAL SUMMARY BY PROGRAM</b>						
<b>PROGRAMS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Clinical Financial Services	0	806,061	895,357	926,399	31,042	3.47%
Administration Services	6,336,968	4,567,591	7,311,724	7,377,681	65,957	0.90%
Contracts & Planning	595,698	551,414	563,873	601,150	37,277	6.61%
Prevention Services	468,030	652,512	714,152	600,873	(113,279)	-15.86%
Developmental Disabilities	4,325,117	4,664,200	7,071,653	6,105,544	(966,109)	-13.66%
Subcontracted Services	1,112,728	1,034,428	1,257,405	1,139,784	(117,621)	-9.35%
Family Mediation Services	443,480	461,232	564,042	569,623	5,581	0.99%
Engery & Consvrtion Svcs	4,375,287	6,198,486	7,848,750	7,491,790	(356,960)	-4.55%
Human Services Housing Administration	4,539,924	5,235,283	6,916,239	5,818,557	(1,097,682)	-15.87%
	393,341	599,391	1,215,551	1,163,375	(52,176)	-4.29%
Veteran's Services	393,986	451,609	469,150	509,986	40,836	8.70%
Contract Services	18,113,733	20,680,504	32,401,936	36,670,000	4,268,064	13.17%
LaneCare	1,657,094	1,834,665	2,473,045	2,688,527	215,482	8.71%
Community Health Centers	5,444,216	5,700,770	8,335,585	10,911,056	2,575,471	30.90%
Parole & Probation	11,266,340	194,991	0	0	0	0.00%
Acute Care Services	1,731,002	1,808,480	2,243,275	2,325,116	81,841	3.65%
Contracted Services	1,392,292	2,348,208	3,276,694	2,897,216	(379,478)	-11.58%
Outpatient Services	5,966,596	6,842,348	7,161,403	7,574,036	412,633	5.76%
Secure Residential Trtmnt	1,262,898	1,003,169	585,483	118,316	(467,167)	-79.79%
Alcohol, Drug, Offender Svcs	1,752,617	5,800,065	5,837,724	5,176,085	(661,639)	-11.33%
Vital Records	270,240	142,128	238,666	236,980	(1,686)	-0.71%
PH Bio-Terrorism	287,842	328,995	264,944	201,431	(63,513)	-23.97%
Communicable Disease/Bio- Terrorism	1,354,004	1,137,544	2,968,414	2,171,308	(797,106)	-26.85%
Contracted Services	167,636	165,813	199,292	173,214	(26,078)	-13.09%
Environmental Health	980,178	1,316,600	2,062,691	2,104,527	41,836	2.03%
Famly Planning/Teen Pregnancy Prevention	533,084	306,101	133,565	0	(133,565)	-100.00%
Healthy Start	100,880	0	0	0	0	0.00%
Maternal/Child Health	937,979	952,941	1,153,482	1,149,637	(3,845)	-0.33%
Prenatal	92,137	0	0	0	0	0.00%
Tobacco Prevention & Education	156,294	289,633	230,809	219,713	(11,096)	-4.81%
Women Infants & Children (WIC)	1,337,357	1,448,439	1,835,647	1,799,942	(35,705)	-1.95%
Capital & Project	72,101	35,576	59,056	52,501	(6,555)	-11.10%
Animal Services Operations	1,768,139	1,852,196	1,892,368	2,027,101	134,733	7.12%
<b>TOTAL EXPENDITURES</b>	<b>79,629,219</b>	<b>79,411,370</b>	<b>108,181,975</b>	<b>110,801,468</b>	<b>2,619,493</b>	<b>2.42%</b>

## Health and Human Services

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>REVENUE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Lane County Licenses	137,163	162,150	156,256	163,756	7,500	4.80%
Kennel Licenses	8,730	8,900	9,224	9,224	0	0.00%
Eugene Licenses	193,818	254,782	263,288	276,488	13,200	5.01%
Temp. Restaurant Licenses	62,948	65,680	65,000	65,000	0	0.00%
Mobile Unit Licenses	31,203	32,130	30,500	32,000	1,500	4.92%
Swimming Pool Licenses	72,740	84,980	84,000	84,000	0	0.00%
Restaurant Licenses	566,322	596,179	585,000	585,000	0	0.00%
Recreation Park Licenses	22,348	21,979	21,000	21,000	0	0.00%
Motel/Hotel Licenses	29,671	30,466	29,000	29,000	0	0.00%
<b>LICENSES AND PERMITS</b>	<b>1,124,942</b>	<b>1,257,247</b>	<b>1,243,268</b>	<b>1,265,468</b>	<b>22,200</b>	<b>1.79%</b>
Forfeitures Other	1,689	0	0	0	0	0.00%
Late Filing Penalties	1,000	1,425	1,000	1,000	0	0.00%
<b>FINES, FORF, AND PENALTIES</b>	<b>2,689</b>	<b>1,425</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
Miscellaneous Sales	25,468	20,225	26,250	26,250	0	0.00%
Rent - Other Properties	4,869	8,273	9,000	9,000	0	0.00%
<b>PROPERTY AND RENTALS</b>	<b>30,337</b>	<b>28,498</b>	<b>35,250</b>	<b>35,250</b>	<b>0</b>	<b>0.00%</b>
Department Of Energy	473,379	739,814	794,922	794,922	0	0.00%
Health & Human Services	3,938,884	5,623,678	6,186,436	6,030,963	(155,473)	-2.51%
DMAP Open Card	539,582	1,557,916	1,911,141	954,103	(957,038)	-50.08%
Medicaid Wrap	25,329	2,969,534	5,365,315	8,270,965	2,905,650	54.16%
Title XIX Babies First	146,208	133,032	125,000	125,000	0	0.00%
LIPA/OHP	920,228	116,975	113,481	195,350	81,869	72.14%
FPEP Expansion Project	113,610	109,746	91,448	233,563	142,115	155.41%
ARRA Direct Federal	0	34,508	792,801	153,150	(639,651)	-80.68%
Housing & Comm Development	1,770,890	1,647,877	1,771,671	1,746,685	(24,986)	-1.41%
Department Of Justice	206,564	0	0	0	0	0.00%
Juv. Just. & Del. Prevention	81,777	45,901	0	0	0	0.00%
Misc - Federal Revenue	602,414	338,480	146,503	146,503	0	0.00%
Reimbursements	51,113	71,781	100,000	9,000	(91,000)	-91.00%
Prior Year Revenues	179	0	0	0	0	0.00%
<b>FEDERAL REVENUES</b>	<b>8,870,157</b>	<b>13,389,242</b>	<b>17,398,718</b>	<b>18,660,204</b>	<b>1,261,486</b>	<b>7.25%</b>
Bio-Terrorism	254,798	328,293	264,944	201,431	(63,513)	-23.97%
Title V Flexible Funds	93,395	87,780	88,714	88,714	0	0.00%
ARRA State Pass Through	0	30,227	2,178,703	1,435,325	(743,378)	-34.12%
West Nile Virus	10,000	5,000	6,031	5,000	(1,031)	-17.10%
Physical Activity & Nutrition	50,000	0	0	0	0	0.00%
Community Svcs Block Grant	412,194	476,355	452,588	468,914	16,326	3.61%
Crippled Childrens Div	52,736	52,736	49,571	49,571	0	0.00%
HIV Intervention	25,000	25,000	25,000	25,000	0	0.00%
Family Planning BCC/Komen	84,108	100,571	127,310	112,310	(15,000)	-11.78%

## Health and Human Services

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>REVENUE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
IV Drug User Outreach	20,000	20,000	20,000	20,000	0	0.00%
HIV Block Grant Prevent-Federal	94,381	105,981	122,663	77,085	(45,578)	-37.16%
DHS Immunization	72,947	76,262	76,573	76,573	0	0.00%
Mental Health Division	14,762,983	16,193,400	18,215,894	16,178,282	(2,037,612)	-11.19%
Child & Adolescent Health	63,209	61,976	62,264	62,264	0	0.00%
WIC Program	999,572	1,061,988	1,168,680	1,172,025	3,345	0.29%
Title XIX	2,239,849	408,091	0	0	0	0.00%
Oregon Mothers Care	19,677	19,736	14,091	14,091	0	0.00%
H1N1 Emerg Response	0	0	892,604	0	(892,604)	-100.00%
Miscellaneous State	65,762	84,210	98,214	21,714	(76,500)	-77.89%
Prior Year Revenues	(78,392)	164,601	47,447	0	(47,447)	-100.00%
Managed Care/Carve Out	20,540,184	24,115,730	24,115,101	28,358,350	4,243,249	17.60%
Homeless Shelters	467,216	525,045	539,322	483,811	(55,511)	-10.29%
OHD State Support	395,996	394,054	392,421	392,421	0	0.00%
Immune Action & Babies 1st	41,282	40,972	40,908	40,908	0	0.00%
Perinatal	16,837	12,981	12,921	12,921	0	0.00%
Stars	0	0	0	0	0	0.00%
School Based Clinic	120,000	119,813	120,000	120,000	0	0.00%
TB Case Management	9,840	8,598	11,693	7,005	(4,688)	-40.09%
Tobacco Prevention	112,826	159,636	136,848	137,150	302	0.22%
DOC Grant-In-Aid	5,897,097	469,144	546,469	456,469	(90,000)	-16.47%
Release Subsidy Funds	26,497	0	0	0	0	0.00%
Healthy Start	100,880	0	0	0	0	0.00%
Veterans Affairs	10,154	9,502	10,441	10,441	0	0.00%
Misc - State Revenue	806,093	522,668	601,145	351,316	(249,829)	-41.56%
<b>STATE GRANT REVENUES</b>	<b>47,787,121</b>	<b>45,680,349</b>	<b>50,438,560</b>	<b>50,379,091</b>	<b>(59,469)</b>	<b>-0.12%</b>
Drinking Water Program	0	41,669	139,000	135,000	(4,000)	-2.88%
Liquor Tax - Local Programs	291,482	292,181	269,074	277,466	8,392	3.12%
DUII Assessments	2,249	2,158	0	0	0	0.00%
Court Fees	5,039	1,489	1,000	0	(1,000)	-100.00%
<b>OTHER STATE REVENUES</b>	<b>298,770</b>	<b>337,496</b>	<b>409,074</b>	<b>412,466</b>	<b>3,392</b>	<b>0.83%</b>
Fed. Passthrough Via Womens	0	0	0	0	0	0.00%
ARRA City Pass Through	0	0	301,255	276,610	(24,645)	-8.18%
Eugene	1,948,001	1,981,000	1,932,999	1,782,999	(150,000)	-7.76%
Springfield	242,609	239,147	239,148	219,148	(20,000)	-8.36%
Serbu Endowment Fund	40,322	42,529	40,569	0	(40,569)	-100.00%
<b>LOCAL GRANTS</b>	<b>2,230,932</b>	<b>2,262,676</b>	<b>2,513,971</b>	<b>2,278,757</b>	<b>(235,214)</b>	<b>-9.36%</b>
Eugene	659,109	716,013	690,000	690,000	0	0.00%
Springfield	42,000	42,000	43,696	43,696	0	0.00%
Miscellaneous Cities	5,500	5,500	5,500	5,500	0	0.00%
Counties	501,992	486,744	466,901	466,901	0	0.00%
Other Local	145,445	166,003	143,175	129,425	(13,750)	-9.60%
<b>LOCAL REVENUES</b>	<b>1,354,046</b>	<b>1,416,260</b>	<b>1,349,272</b>	<b>1,335,522</b>	<b>(13,750)</b>	<b>-1.02%</b>

## Health and Human Services

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>REVENUE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Site Reviews	715	0	100	100	0	0.00%
Daycare Inspection Fees	24,400	26,110	26,000	26,000	0	0.00%
School Inspections	39,768	51,870	43,000	43,000	0	0.00%
Frat/Sor/Coops Inspections	2,850	3,200	3,000	3,000	0	0.00%
DUII Client Fees	305,135	213,707	0	0	0	0.00%
Food Handlers Fees	98,363	553,041	605,000	650,000	45,000	7.44%
Clinic Fees	275,960	218,016	309,590	558,838	249,248	80.51%
Birth Certificate Fees	150,803	42,289	41,166	39,980	(1,186)	-2.88%
Childrens Trust Fund	8,174	2,396	2,500	2,000	(500)	-20.00%
Mental Health Clinic Fees	186,709	160,595	231,941	202,695	(29,246)	-12.61%
Death Certificate Fees	247,045	237,260	195,000	195,000	0	0.00%
Influenza Immunization	40,633	15,060	12,000	12,000	0	0.00%
Immunization Fees	63,375	62,704	75,000	65,000	(10,000)	-13.33%
Gamma Globulin Immunization	454	474	200	100	(100)	-50.00%
Tuberculin Test Fees	4,814	6,558	5,500	5,500	0	0.00%
Family Planning Fees	148	0	0	0	0	0.00%
Supervised Probationer Fees	506,495	0	0	0	0	0.00%
DOR - Probationer Fees	113,825	0	0	0	0	0.00%
Electronic Supervision Fees	31,993	0	0	0	0	0.00%
Dog Impoundment	37,653	28,601	31,820	31,820	0	0.00%
Adoption Fees	56,985	75,767	71,996	81,996	10,000	13.89%
Euthanasia Fees	11,896	4,569	3,531	2,531	(1,000)	-28.32%
Domestic Partner Fees	210	730	0	0	0	0.00%
Other Clerk Fees	25,880	23,760	24,000	24,000	0	0.00%
Restaurant Plan Reviews	15,481	16,090	11,000	16,000	5,000	45.45%
Psychiatric Hospital	674	270	0	0	0	0.00%
Medicare	243,888	459,196	379,616	942,467	562,851	148.27%
LaneCare/OHP Fees	1,474,863	1,423,857	1,664,910	2,419,657	754,747	45.33%
Other Third Party Fees	123,030	139,321	84,500	241,061	156,561	185.28%
Garbage Fees	2,316	0	5,000	5,000	0	0.00%
Misc. Fees/Reimbursement	10,217	5,990	3,000	1,000	(2,000)	-66.67%
Miscellaneous Svc Charges	1,330,784	1,214,684	1,033,384	1,160,139	126,755	12.27%
Special Projects	250,826	296,473	55,500	38,000	(17,500)	-31.53%
Photocopies	161	37	0	0	0	0.00%
Private Donations	51,965	105,705	69,085	83,985	14,900	21.57%
Refunds & Reimbursements	254,853	302,956	294,357	327,400	33,043	11.23%
Cash Over & Under	(945)	(313)	0	0	0	0.00%
<b>FEES AND CHARGES</b>	<b>5,992,396</b>	<b>5,690,971</b>	<b>5,281,696</b>	<b>7,178,269</b>	<b>1,896,573</b>	<b>35.91%</b>
Investment Earnings	795,989	507,111	432,400	679,400	247,000	57.12%
<b>INTEREST EARNINGS</b>	<b>796,650</b>	<b>507,411</b>	<b>432,400</b>	<b>679,400</b>	<b>247,000</b>	<b>57.12%</b>
Fund Balance	16,377,618	16,626,067	16,978,051	15,473,618	(1,504,433)	-8.86%
Transfer Fr General Fund	4,537,815	3,132,330	4,514,798	4,775,847	261,049	5.78%
Transfer Fr Sp Rev Funds	633,194	465,737	555,919	635,694	79,775	14.35%

## Health and Human Services

DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Transfer From CIP Funds	42,611	0	0	0	0	0.00%
Transfer Fr Int Svc Fnds	0	247,240	0	0	0	0.00%
Intrafund Transfer	1,638,193	2,214,145	2,515,200	2,915,035	399,835	15.90%
<b>FISCAL TRANSACTIONS</b>	<b>23,229,431</b>	<b>22,685,519</b>	<b>24,563,968</b>	<b>23,800,194</b>	<b>(763,774)</b>	<b>-3.11%</b>
<b>TOTAL RESOURCES</b>	<b>91,717,471</b>	<b>93,257,095</b>	<b>103,667,177</b>	<b>106,025,621</b>	<b>2,358,444</b>	<b>2.28%</b>

## Health and Human Services

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>EXPENDITURE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Permanent Operating Salaries	14,576,479	12,758,111	14,933,191	17,151,218	2,218,027	14.85%
Extra Help	806,003	754,364	486,361	363,374	(122,987)	-25.29%
Unclassified Temporary	49,596	0	0	0	0	0.00%
Overtime	42,061	39,901	10,456	13,000	2,544	24.33%
Reduction Unfunded Vac Liab	288,444	145,669	108,031	106,176	(1,855)	-1.72%
Compensatory Time	58,712	60,007	7,004	2,004	(5,000)	-71.39%
Personal Time	0	1,895	0	0	0	0.00%
Risk Management Benefits	114,650	106,676	116,204	117,570	1,366	1.18%
Social Security Expense	969,176	842,642	937,773	1,061,102	123,329	13.15%
Medicare Insurance Expense	229,734	199,028	224,703	255,474	30,771	13.69%
Unemployment Insurance (State)	155,319	138,678	139,114	147,993	8,879	6.38%
Workers Comp	53,045	52,362	46,481	52,845	6,364	13.69%
Disability Insurance - Long Term	110,655	93,941	150,514	136,821	(13,693)	-9.10%
PERS - OPSRP Employer rate	1,753,683	1,519,572	1,553,165	1,972,169	419,004	26.98%
PERS Bond	924,099	662,860	1,084,772	1,122,706	37,934	3.50%
PERS - 6% Pickup	846,203	746,793	925,494	1,045,750	120,256	12.99%
Health Insurance	3,644,621	3,529,243	4,124,123	4,897,696	773,573	18.76%
Dental Insurance	343,873	306,843	362,388	418,347	55,959	15.44%
Vision Insurance	67,936	78,206	92,140	109,790	17,650	19.16%
EE Assistance Pgm - IBH	19,228	16,215	17,118	18,480	1,362	7.96%
Life Insurance	47,056	43,880	54,576	58,944	4,368	8.00%
Flexible Spending	2,788	3,885	3,433	3,684	251	7.31%
Disability Insurance - Short Term	7,312	6,165	6,847	7,392	545	7.96%
Defer. Comp Employer Contrib.	68,033	55,164	98,347	107,745	9,398	9.56%
Retiree Medical	725,986	626,585	767,207	867,795	100,588	13.11%
Salary Offset	3,173	0	596,335	175,323	(421,012)	-70.60%
<b>PERSONNEL SERVICES</b>	<b>25,907,864</b>	<b>22,788,686</b>	<b>26,845,777</b>	<b>30,213,398</b>	<b>3,367,621</b>	<b>12.54%</b>
Professional & Consulting	1,154,212	1,277,680	1,661,644	1,221,563	(440,081)	-26.48%
Data Processing Services	0	0	1,000	1,000	0	0.00%
Laundry Services	0	0	200	200	0	0.00%
Construction Services	1,735	0	0	0	0	0.00%
Relief & Assistance	(360)	0	0	0	0	0.00%
Support Services	323,879	231,357	295,255	266,255	(29,000)	-9.82%
Subscriptions	0	0	100	100	0	0.00%
Intergovernmental Agreements	520,966	459,620	575,839	465,300	(110,539)	-19.20%
Agency Payments	33,441,543	35,589,605	45,965,725	45,965,452	(273)	0.00%
DD/PSRB Diversion Pmts	635,683	528,284	1,093,662	243,662	(850,000)	-77.72%
Family Support Services	1,615	1,858	35,000	35,000	0	0.00%
Client Support Fund	2,306,947	3,594,876	4,073,679	3,592,310	(481,369)	-11.82%
Family Subsidy Payments	47,491	102,742	127,630	127,630	0	0.00%
Agency Payments Prior Year	14,155	96,160	1,045,626	289,752	(755,874)	-72.29%
Release Subsidy - P & P	26,497	0	0	0	0	0.00%
State Payback	1,584,591	1,687,063	2,513,321	752,868	(1,760,453)	-70.04%

## Health and Human Services

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>EXPENDITURE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Motor Fuel & Lubricants	10,707	7,395	6,425	6,425	0	0.00%
Refuse & Garbage	16,724	10,671	13,417	14,917	1,500	11.18%
Spec Handling/Haz Waste Disp	0	0	100	100	0	0.00%
Light, Power & Water	76,002	75,007	75,041	78,045	3,004	4.00%
Telephone Services	245,143	203,653	190,405	186,105	(4,300)	-2.26%
Purchased Insurance	218,303	170,602	144,173	173,828	29,655	20.57%
Maintenance of Equipment	18,803	20,503	10,659	11,859	1,200	11.26%
Maintenance of Structures	18,382	17,170	20,350	13,850	(6,500)	-31.94%
Maintenance of Grounds	1,119	1,043	3,788	3,988	200	5.28%
Maintenance Agreements	19,286	2,783	4,200	4,200	0	0.00%
Operating Licenses & Permits	2,091	0	0	0	0	0.00%
External Equipment Rental	393	624	640	640	0	0.00%
Real Estate & Space Rentals	441,432	322,664	320,662	220,551	(100,111)	-31.22%
Fleet Services Rentals	285,635	197,076	161,206	176,938	15,732	9.76%
Copier Charges	57,449	51,401	59,213	58,875	(338)	-0.57%
Mail Room Charges	42,485	43,260	46,415	41,169	(5,246)	-11.30%
Interdepartmental Svcs - Misc	7,155	0	0	0	0	0.00%
Direct/Information Services	1,532,517	1,470,103	1,972,608	2,166,823	194,215	9.85%
County Overhead Charges	2,105,601	1,929,220	1,910,410	2,005,011	94,601	4.95%
Dept Support/Direct	519	0	0	0	0	0.00%
PC Replacement Services	191,966	155,250	84,670	101,175	16,505	19.49%
Office Supplies & Expense	275,623	254,313	276,998	226,344	(50,654)	-18.29%
Educational Materials	101	287	2,126	2,126	0	0.00%
Membrshp/Professional Licenses	87,282	112,573	94,857	112,625	17,768	18.73%
Printing & Binding	55,325	67,623	80,437	76,237	(4,200)	-5.22%
Advertising & Publicity	47,502	71,059	64,475	66,000	1,525	2.37%
Photo/Video Supplies & Svcs	36	118	1,200	1,200	0	0.00%
Postage	24,239	25,288	31,069	26,602	(4,467)	-14.38%
Radio/Comm. Supplies & Svcs	2,463	1,844	2,000	2,000	0	0.00%
DP Supplies and Access	82,940	65,722	26,267	28,617	2,350	8.95%
DP Equipment	12,663	2,239	102,262	94,762	(7,500)	-7.33%
Small Tools & Equipment	14,147	5,368	26,800	7,500	(19,300)	-72.01%
Institutional Supplies	12,385	17,413	19,205	19,205	0	0.00%
Food	282	176	0	0	0	0.00%
Clothing	728	0	0	0	0	0.00%
Kitchen & Dining Supplies	0	429	0	0	0	0.00%
Miscellaneous Supplies	37,455	39,238	56,492	51,486	(5,006)	-8.86%
Special Supplies	74,400	139,207	79,702	74,140	(5,562)	-6.98%
Clothing & Personal Supplies	0	727	500	0	(500)	-100.00%
Safety Supplies	8,274	0	1,500	1,500	0	0.00%
Janitorial Supplies	7,095	31,364	26,143	23,543	(2,600)	-9.95%
Medical Supplies	270,928	348,335	451,240	478,659	27,419	6.08%
Dental Supplies	0	9,956	0	15,200	15,200	100.00%
Lab Supplies	22,530	41,416	26,358	13,858	(12,500)	-47.42%
Business Expense & Travel	66,442	101,996	70,266	61,071	(9,195)	-13.09%
Committee Stipends & Expense	12,162	14,853	12,050	22,250	10,200	84.65%

## Health and Human Services

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>EXPENDITURE ACCOUNTS</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Curr Bgt</b>	<b>FY 10-11 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Awards & Recognition	1,816	0	0	0	0	0.00%
Outside Education & Travel	125,389	198,213	126,013	110,672	(15,341)	-12.17%
County Training Classes	17,071	13,431	15,467	10,810	(4,657)	-30.11%
Training Services & Materials	13,821	17,344	23,856	21,200	(2,656)	-11.13%
Miscellaneous Payments	77,823	124,333	1,188,962	889,050	(299,912)	-25.22%
Reimbursable Expenses	1,178	0	0	0	0	0.00%
Interest On Debt	0	951	0	0	0	0.00%
M&S Adjustment	(258,941)	147,310	0	0	0	0.00%
<b>MATERIALS &amp; SERVICES</b>	<b>46,444,198</b>	<b>50,100,920</b>	<b>65,219,308</b>	<b>60,662,248</b>	<b>(4,557,060)</b>	<b>-6.99%</b>
Vehicles	0	20,556	0	0	0	0.00%
Data Processing Equipment	31,031	0	0	0	0	0.00%
<b>CAPITAL OUTLAY</b>	<b>31,031</b>	<b>20,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Improvements	0	67,496	0	0	0	0.00%
<b>CAPITAL PROJECTS</b>	<b>0</b>	<b>67,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Fund Transfers					0	0.00%
Transfer To General Fund	95,024	126,578	61,004	27,939	(33,065)	-54.20%
Transfer To Special Rev. Funds	5,213,620	3,793,701	5,070,717	5,411,541	340,824	6.72%
Transfer To Debt Service Funds	299,288	299,288	231,001	237,561	6,560	2.84%
Transfer To Capital Proj. Funds	0	0	489,954	460,406	(29,548)	-6.03%
Intrafund Transfer	1,638,193	2,214,145	2,515,200	2,915,035	399,835	15.90%
<b>FUND TRANSFERS</b>	<b>7,246,125</b>	<b>6,433,713</b>	<b>8,367,876</b>	<b>9,052,482</b>	<b>684,606</b>	<b>8.18%</b>
Operational Contingency	0	0	7,749,014	10,873,340	3,124,326	40.32%
<b>TOTAL RESERVES</b>	<b>0</b>	<b>0</b>	<b>7,749,014</b>	<b>10,873,340</b>	<b>3,124,326</b>	<b>40.32%</b>
<b>TOTAL EXPENDITURES</b>	<b>79,629,219</b>	<b>79,411,370</b>	<b>108,181,975</b>	<b>110,801,468</b>	<b>2,619,493</b>	<b>2.42%</b>

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