

Department of Health and Human Services

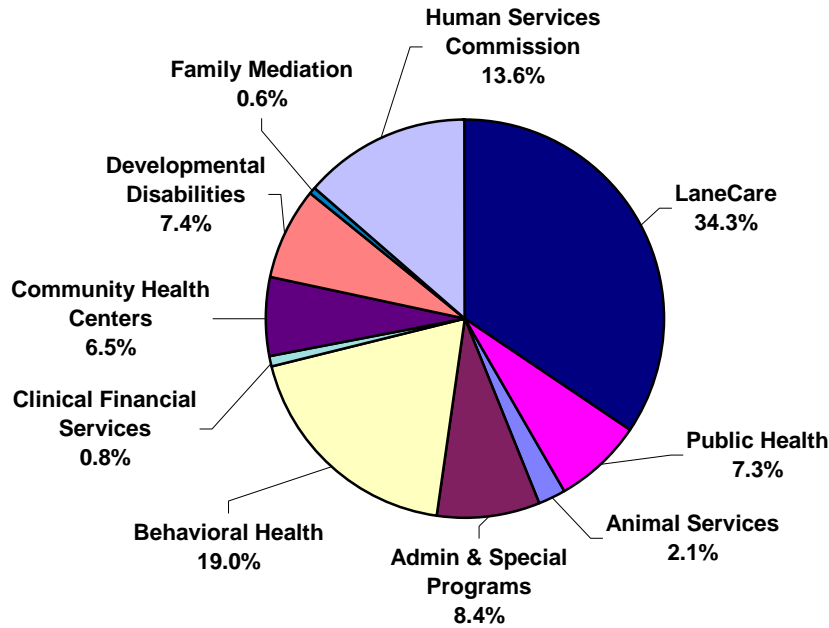
Department Purpose

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

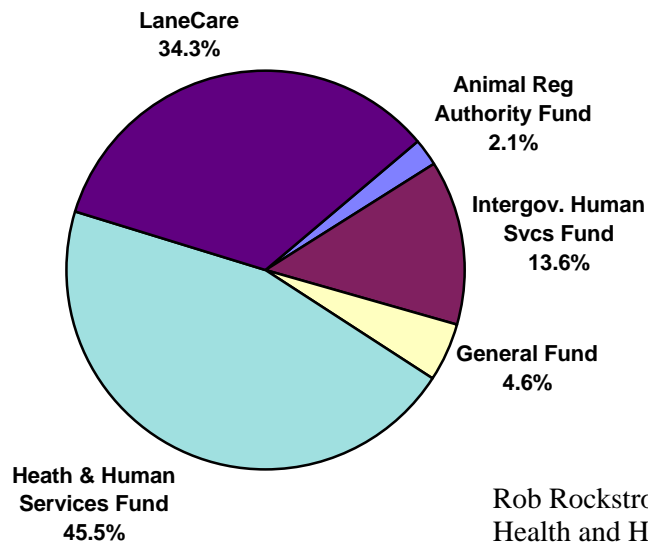
Total Expenditures

\$95,727,032

FY 09-10 Expenditures by Division



FY 09-10 Budget by Fund



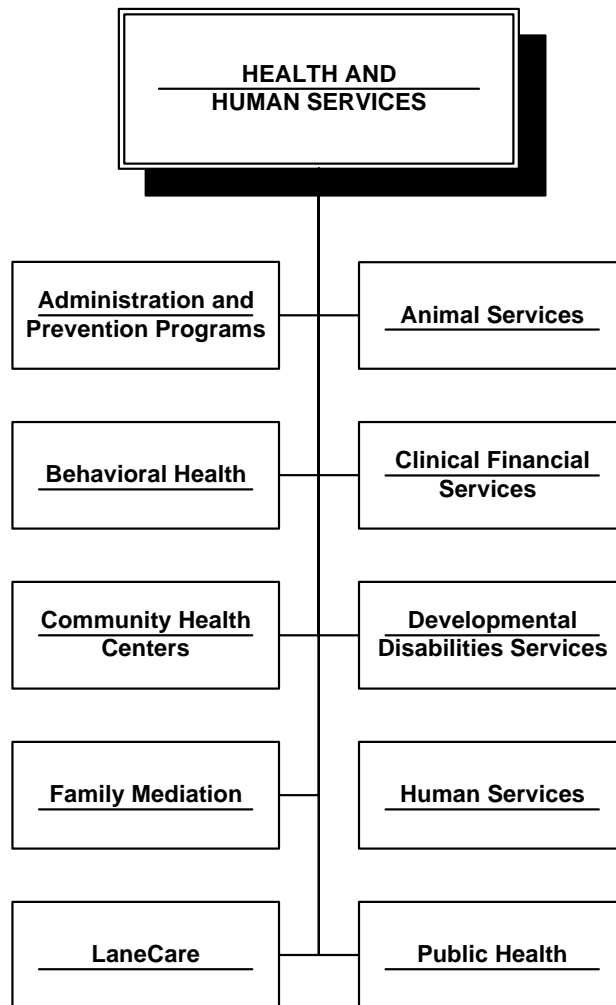
Rob Rockstroh, Director
Health and Human Services
682-4035

Health and Human Services

Department Overview

The mission of Lane County Health and Human Services is to promote and protect the health, safety, and well being of individuals, families and our communities. Health and Human Services (H&HS) is a broad-based organization which oversees health, behavioral health (mental health and substance abuse), developmental disabilities, 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

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 payor 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.

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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 down turn 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 County 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 ten divisions include more than thirty 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, and 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 is a measure that 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 23,441 visits in 2007-08 reflect a 13.7% increase over the prior year, and expectations are for continued growth in 2008-09.

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

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

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

This is a national performance measure which is a strong indicator of maternal and child health. In CY 2004, 80% of pregnant women in Lane County receive prenatal care in the first trimester, in CY 2005, this rate dropped to 79% and in CY 2006, it dropped alarmingly, to 73%. In CY 2007, the rate dropped again, to 71.6% This compares to a CY 2007 statewide average of 78.5%. We believe that the downward trend and the disparity between the Lane County rate and the state rate are at least in part a function of the disparity between supply and demand for prenatal services for low income women. Wait lists are long so fewer women receive care during the first trimester.

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

This is a crosscutting measure that aggregates client satisfaction data from a wide range of H&HS programs. Current data are based on more than 1,000 responses with 93% of clients rating services good or excellent.

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

This is a department-wide measure that aggregates actual performance in relation to targets for performance measures that were included in the FY 07-08 budget text. H&HS met or exceeded targets for 86% of these measures.

DEPARTMENT PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	Comment	2008-09 Target
# of primary care and dental encounters through the Community Health Centers of Lane County	18,706	20,613	23,441	23,293	on target	26,088
% of publicly served mental health clients that maintain or improve functioning following treatment.	92% (CY 2005)	94% (CY 2006)	94% (CY 2007)	94%	on target	95%
% of pregnant women in Lane County who receive prenatal care in the first trimester.	79% (CY 2005)	73% (CY 2006)	72% (CY 2007)	86%	below target	80%
% of H&HS clients surveyed who rate services as good or excellent.	96%	91%	93%	95%	on target	95%
% of key H&HS program outcome and quality measures meeting or exceeding targets.	n/a	89%	86%	90%	on target	90%

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DEPARTMENT FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Licenses and Permits	1,074,519	1,124,942	1,214,392	1,224,505	10,113	0.83%
Fines, Forf, & Penlts	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	8,870,156	14,696,543	14,947,890	251,347	1.71%
State Revenues	59,557,243	48,085,891	41,985,748	45,501,028	3,515,280	8.37%
Local Revenues	3,291,099	3,584,978	3,678,238	3,368,919	(309,319)	-8.41%
Fees and Charges	6,199,101	5,992,396	7,474,868	5,249,261	(2,225,607)	-29.77%
Interest Earnings	847,643	796,650	10,900	430,900	420,000	3853.21%
Total Revenue	80,765,712	68,488,039	69,097,189	70,758,753	1,661,564	2.40%
Resource Carryover	17,494,746	16,377,618	16,431,076	13,111,814	(3,319,262)	-20.20%
Fund Transfers In	6,780,174	6,851,813	5,979,216	7,445,590	1,466,374	24.52%
	105,040,63					
TOTAL RESOURCES	1	91,717,472	91,507,481	91,316,157	(191,324)	-0.21%
EXPENDITURES:						
Personnel Services	24,816,301	25,907,865	23,531,710	24,922,798	1,391,088	5.91%
Materials and Services	61,416,472	46,444,197	54,139,652	53,624,617	(515,035)	-0.95%
Capital Expenses	22,159	31,031	114,617	0	(114,617)	-100.00%
Fiscal Transactions	6,738,410	7,246,125	6,157,842	7,704,367	1,546,525	25.11%
Total Resrvs & Conting.	0	0	10,622,885	9,475,250	(1,147,635)	-10.80%
TOTAL EXPENDITURES	92,993,343	79,629,219	94,566,706	95,727,032	1,160,326	1.23%
Total FTE	325.73	332.08	260.68	261.78	1.10	0.42%
EXPENDITURES BY FUND						
General Fund	4,330,329	4,537,815	3,059,225	4,410,875	1,351,650	44.18%
Animal Reg Authority Fd	1,595,304	1,797,628	1,941,024	1,971,619	30,595	1.58%
Intergov. Human Svcs Fd	14,403,918	9,819,483	13,623,079	13,041,304	(581,775)	-4.27%
H&HS Services Fund	54,314,758	43,660,854	45,446,168	43,500,234	(1,945,934)	-4.28%
LaneCare	18,347,002	19,770,827	30,497,210	32,803,000	2,305,790	7.56%
Anim Reg Capital Imp Fnd	2,032	42,611	0	0	0	0.00%
TOTAL FUNDS	92,993,343	79,629,218	94,566,706	95,727,032	1,160,326	1.23%

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DEPARTMENT FINANCIAL SUMMARY BY PROGRAM						
PROGRAMS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Acute Care Services	1,295,014	1,731,002	2,249,204	2,229,991	(19,213)	-0.85%
Admin & Special Projects	329,940	393,341	1,193,590	1,066,705	(126,885)	-10.63%
Administrative Services	5,941,608	6,336,968	5,903,360	6,941,006	1,037,646	17.58%
Addiction Prev/Treatm Cont	5,180,749	1,752,617	6,268,925	5,682,677	(586,248)	-9.35%
Animal Services Ops	1,554,488	1,768,139	1,871,679	1,911,219	39,540	2.11%
Behavior Hlth Contract Svcs	1,179,278	1,392,292	2,395,896	2,300,580	(95,316)	-3.98%
Bio-Terrorism	393,857	287,842	415,590	257,825	(157,765)	-37.96%
Breast & Cervical Cancer	37,682	0	0	0	0	0.00%
Capital & Project	42,847	72,101	69,345	60,400	(8,945)	-12.90%
Clinical Financial Services	0	0	766,560	832,659	66,099	8.62%
Communicable Disease	1,408,174	1,354,004	1,465,071	1,737,875	272,804	18.62%
Community Health Centers	4,551,540	5,444,216	5,911,694	6,191,607	279,913	4.73%
Contracts & Planning	584,133	595,698	604,193	571,925	(32,268)	-5.34%
Developmental Disabilities	4,336,406	4,325,117	5,702,832	6,030,845	328,013	5.75%
DD Contracted Services	18,391,508	1,112,728	1,027,945	1,057,484	29,539	2.87%
Energy & Consvrtion Svcs	4,443,684	4,375,287	6,607,137	6,389,002	(218,135)	-3.30%
Environmental Health	915,634	980,178	1,584,453	1,555,592	(28,861)	-1.82%
Family Mediation Services	461,215	443,480	615,460	581,729	(33,731)	-5.48%
Family Plan/Teen Pregn Prev	773,546	533,084	690,000	83,697	(606,303)	-87.87%
Healthy Start	203,048	100,880	0	0	0	0.00%
Human Services & Housing	4,701,158	4,539,924	5,374,187	5,107,122	(267,065)	-4.97%
LaneCare	1,404,033	1,657,094	2,132,752	2,218,000	85,248	4.00%
LaneCare Contracted Svcs	16,942,969	18,113,733	28,364,458	30,585,000	2,220,542	7.83%
Maternal/Child Health	888,736	937,979	1,006,538	1,113,452	106,914	10.62%
Outpatient Services	5,603,211	5,966,596	6,586,451	7,337,212	750,761	11.40%
Parole & Probation	7,096,901	11,266,340	0	0	0	0.00%
Prenatal	91,566	92,137	0	0	0	0.00%
Prevention Services	510,276	468,030	778,117	490,983	(287,134)	-36.90%
Public Hlth Contracted Svcs	168,195	167,636	173,214	173,214	0	0.00%
Secure Residential Trtmnt	1,514,208	1,262,898	2,249,285	636,823	(1,612,462)	-71.69%
Tobacco Prevntn & Educ	73,386	156,294	274,325	247,984	(26,341)	-9.60%
Veteran's Services	377,597	393,986	448,165	478,475	30,310	6.76%
Vital Records	275,767	270,240	255,550	238,666	(16,884)	-6.61%
Women Infants & Child (WIC)	1,320,989	1,337,357	1,580,730	1,617,283	36,553	2.31%
TOTAL EXPENDITURES	92,993,342	79,629,219	94,566,706	95,727,032	1,160,326	1.23%

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DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
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%
LICENSES AND PERMITS	1,074,519	1,124,942	1,214,392	1,224,505	10,113	0.83%
Forfeitures Other	315	1,689	0	0	0	0.00%
Late Filing Penalties	2,273	1,000	1,000	1,000	0	0.00%
FINES, FORF, & PENALTIES	2,588	2,689	1,000	1,000	0	0.00%
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%
PROPERTY AND RENTALS	47,595	30,337	35,500	35,250	(250)	-0.70%
Department Of Energy	660,418	473,379	740,978	1,806,749	1,065,771	143.83%
Health & Human Services	3,716,793	3,938,884	6,069,549	4,730,763	(1,338,786)	-22.06%
DMAP Open Card	456,025	539,582	4,947,211	2,015,820	(2,931,391)	-59.25%
Medicaid Wrap	39,766	25,329		4,242,013	4,242,013	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%
Housing & Comm Developmnt	1,740,383	1,770,890	1,761,481	1,735,594	(25,887)	-1.47%
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	40,000	50,000	10,000	25.00%
Prior Year Revenues	0	179	0	0	0	0.00%
FEDERAL REVENUES	9,745,924	8,870,157	14,696,543	14,947,890	251,347	1.71%
Bio-Terrorism	378,753	254,798	415,590	257,825	(157,765)	-37.96%
Health Alert Network	882	0	0	0	0	0.00%
Title V Flexible Funds	0	93,395	89,091	89,091	0	0.00%
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%
Commnty Svcs Block Grant	402,254	412,194	437,887	435,584	(2,303)	-0.53%
Crippled Children's 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%

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DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
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-Fed	99,551	94,381	105,981	104,255	(1,726)	-1.63%
Immunizations	72,715	72,947	76,262	76,262	0	0.00%
Mental Health Division	29,766,786	14,762,983	15,488,003	16,498,352	1,010,349	6.52%
Child & Adolescent Health	154,835	63,209	61,912	61,912	0	0.00%
WIC Program	1,006,831	999,572	1,039,501	1,006,866	(32,635)	-3.14%
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	19,677	19,677	0	0.00%
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	394,054	0	0.00%
Immune Action & Babies 1st	40,027	41,282	40,041	40,041	0	0.00%
Perinatal	12,643	16,837	12,648	12,648	0	0.00%
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	8,598	0	0.00%
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%
STATE GRANT REVENUES	59,272,659	47,787,121	41,685,664	45,101,954	3,416,290	8.20%
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%
DUI 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%
OTHER STATE REVENUES	284,584	298,770	300,084	399,074	98,990	32.99%
Fed. Passthrough Via Wom					0	0.00%
Eugene	1,826,419	1,948,001	1,973,000	1,780,999	(192,001)	-9.73%
Springfield	259,334	242,609	249,147	219,148	(29,999)	-12.04%
Serbu Endowment Fund	37,294	40,322	40,000	40,000	0	0.00%
LOCAL GRANTS	2,123,047	2,230,932	2,262,147	2,040,147	(222,000)	-9.81%
Eugene	645,000	659,109	725,000	675,000	(50,000)	-6.90%
Springfield	42,000	42,000	42,000	43,696	1,696	4.04%
Miscellaneous Cities	3,706	5,500	5,500	5,500	0	0.00%

Health and Human Services

DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
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%
LOCAL REVENUES	1,168,052	1,354,046	1,416,091	1,328,772	(87,319)	-6.17%
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%
Children's Trust Fund	9,644	8,174	7,500	2,500	(5,000)	-66.67%
Mental Health Clinic Fees	158,095	186,709	182,867	240,024	57,157	31.26%
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 Immuniztn	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	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	3,183,022	1,650,914	(1,532,108)	-48.13%
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	283,007	294,357	11,350	4.01%
Cash Over & Under	(170)	(945)	0	0	0	0.00%
FEES AND CHARGES	6,199,101	5,992,396	7,474,868	5,249,261	(2,225,607)	-29.77%

Health and Human Services

DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Investment Earnings	846,882	795,989	10,900	430,900	420,000	3853.21%
Miscellaneous Interest	760	661	0	0	0	0.00%
INTEREST EARNINGS	847,642	796,650	10,900	430,900	420,000	3853.21%
Fund Balance	17,494,747	16,377,618	16,431,076	13,111,814	(3,319,262)	-20.20%
Transfer Fr General Fund	4,751,208	4,537,815	3,059,225	4,410,875	1,351,650	44.18%
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%
FISCAL TRANSACTIONS	24,274,921	23,229,431	22,410,292	20,557,404	(1,852,888)	-8.27%
TOTAL RESOURCES	105,040,631	91,717,471	91,507,481	91,316,157	(191,324)	-0.21%

Health and Human Services

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07	FY 07-08	FY 08-09	FY 09-10	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Permanent Operating Salaries	14,338,713	14,576,479	13,058,321	14,001,089	942,768	7.22%
Extra Help	602,264	806,003	431,578	369,522	(62,056)	-14.38%
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	89,245	107,234	17,989	20.16%
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	827,403	876,213	48,810	5.90%
Medicare Insurance Expense	0	229,734	196,039	209,867	13,828	7.05%
Unemployment Insur (State)	0	155,319	130,649	128,943	(1,706)	-1.31%
Workers Comp	0	53,045	46,579	43,506	(3,073)	-6.60%
Disability Insurance - Long-term	0	110,655	126,790	138,946	12,156	9.59%
PERS - OPSRP Employer rate	0	1,753,683	1,652,261	1,449,835	(202,426)	-12.25%
PERS Bond	921,624	924,099	671,620	1,059,058	387,438	57.69%
PERS - 6% Pickup	0	846,203	803,208	866,544	63,336	7.89%
Health Insurance	0	3,644,621	3,758,758	4,193,795	435,037	11.57%
Dental Insurance	0	343,873	328,051	370,284	42,233	12.87%
Vision Insurance	0	67,936	81,661	92,396	10,735	13.15%
EE Assistance Pgm – IBH	0	19,228	16,350	16,098	(252)	-1.54%
Life Insurance	0	47,056	52,106	51,312	(794)	-1.52%
Flexible Spending	0	2,788	3,252	3,229	(23)	-0.71%
Disability Insur - Short Term	0	7,312	6,532	6,439	(93)	-1.42%
Defer. Comp Employer Contrib.	0	68,033	55,309	95,037	39,728	71.83%
Retiree Medical	0	725,986	657,765	713,776	56,011	8.52%
Salary Offset	0	3,173	418,449	1,011	(417,438)	-99.76%
PERSONNEL SERVICES	24,816,301	25,907,864	23,531,710	24,922,798	1,391,088	5.91%
Professional & Consulting	1,196,312	1,154,212	1,383,466	1,162,072	(221,394)	-16.00%
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	295,255	295,255	0	0.00%
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	36,707,939	38,553,268	1,845,329	5.03%
DD/PSRB Diversion Pmts	429,348	635,683	466,659	539,254	72,595	15.56%
Family Support Services	347	1,615	35,000	35,000	0	0.00%
Client Support Fund	2,281,811	2,306,947	3,565,608	2,830,367	(735,241)	-20.62%
Family Subsidy Payments	75,897	47,491	253,148	253,148	0	0.00%
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

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Machinery & Equipment Parts	9	0	0	0	0	0.00%
Refuse & Garbage	19,992	16,724	14,100	14,690	590	4.18%
Spec Hdling/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	187,095	185,405	(1,690)	-0.90%
Purchased Insurance	152,975	218,303	171,853	142,600	(29,253)	-17.02%
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	17,350	150	0.87%
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	1,683,758	1,947,903	264,145	15.69%
County Overhead Charges	1,939,473	2,105,601	1,929,220	1,910,410	(18,810)	-0.98%
Dept Support/Direct	591	519	29,412	0	(29,412)	-100.00%
PC Replacement Services	124,632	191,966	179,531	84,670	(94,861)	-52.84%
Office Supplies & Expense	301,697	275,623	252,267	223,578	(28,689)	-11.37%
Educational Materials	446	101	2,126	2,126	0	0.00%
Membrshp/Professnl Licenses	52,394	87,282	78,248	93,820	15,572	19.90%
Printing & Binding	65,670	55,325	64,956	44,237	(20,719)	-31.90%
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	27,569	2,287	9.05%
Radio/Comm. Supplies & Svcs	2,750	2,463	2,000	2,000	0	0.00%
DP Supplies And Access	26,030	82,940	29,667	21,567	(8,100)	-27.30%
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	25,143	19,243	326.15%
Medical Supplies	233,262	270,928	392,643	421,053	28,410	7.24%
Dental Supplies	452	0	0	0	0	0.00%
Lab Supplies	0	22,530	23,558	26,358	2,800	11.89%

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 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Business Expense & Travel	83,150	66,442	83,739	62,566	(21,173)	-25.28%
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	259,050	102,887	(156,163)	-60.28%
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	1,475,437	551,634	(923,803)	-62.61%
Reimbursable Expenses	0	1,178	0	0	0	0.00%
M&S Adjustment	(1,195,248)	(258,941)	0	0	0	0.00%
MATERIALS & SERVICES	61,416,472	46,444,198	54,139,652	53,624,617	(515,035)	-0.95%
Vehicles	22,159	0	0	0	0	0.00%
Data Processing & Electronic	0	0	114,617	0	(114,617)	-100.00%
Data Processing Equipment	0	31,031	0	0	0	0.00%
CAPITAL OUTLAY	22,159	31,031	114,617	0	(114,617)	-100.00%
Transfer To General Fund	79,827	95,024	126,578	9,263	(117,315)	-92.68%
Transfer To Special Rev. Funds	4,781,623	5,213,620	3,512,913	4,966,794	1,453,881	41.39%
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%
FUND TRANSFERS	6,738,409	7,246,125	6,157,842	7,704,367	1,546,525	25.11%
Operational Contingency	0	0	10,357,214	9,432,178	(925,036)	-8.93%
Operational Reserves	0	0	265,671	43,072	(222,599)	-83.79%
TOTAL RESERVES	0	0	10,622,885	9,475,250	(1,147,635)	-10.80%
TOTAL EXPENDITURES	92,993,342	79,629,219	94,566,706	95,727,032	1,160,326	1.23%