

Department of Health and Human Services

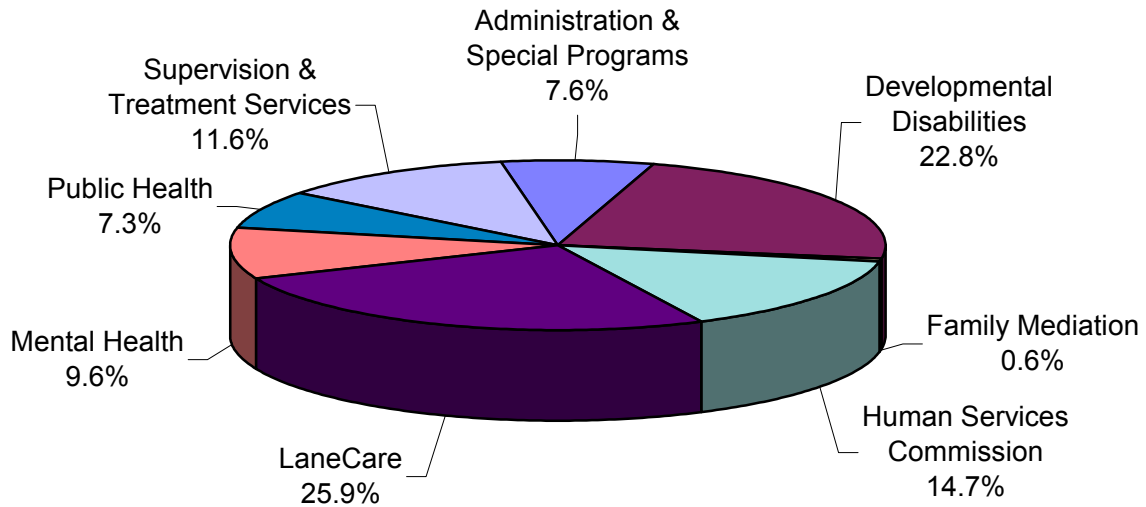
Department Purpose

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

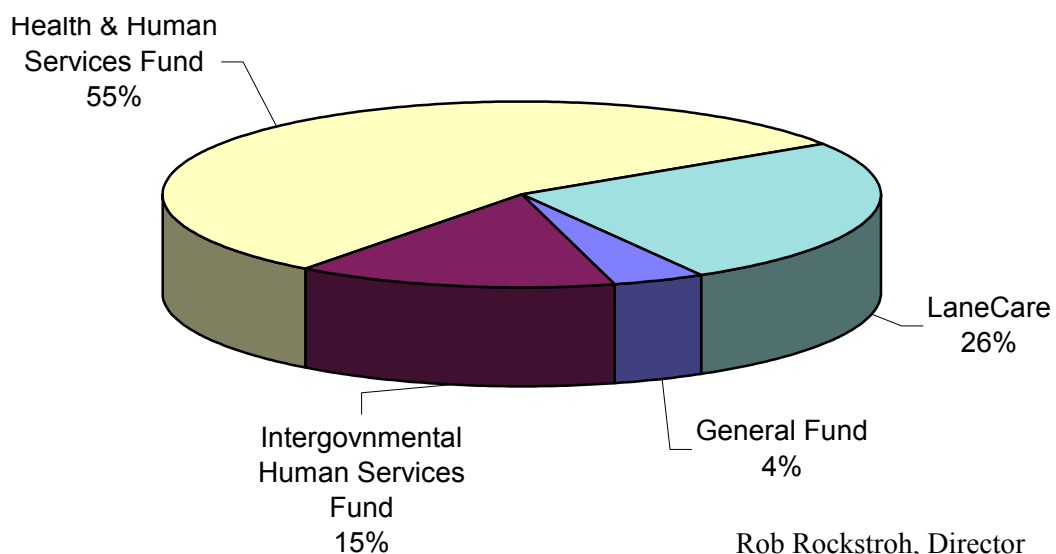
Total Expenditures

\$103,220,152

FY 06-07 Expenditures by Division



FY 06-07 Budget by Fund



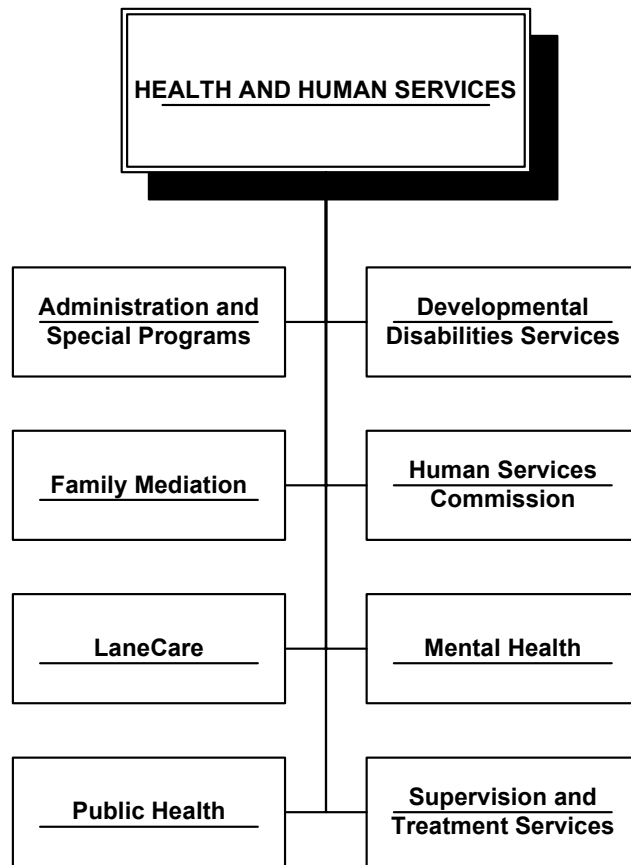
Rob Rockstroh, Director
Health and Human Services
682-4035

Health and Human Services

Department Overview

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

Strategic Goals & Objectives

In FY 05-06, Health and Human Services completed the Programs and Principles Matrix, identifying eight key program areas, and nine crosscutting 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 & Outreach
- Reducing Communicable Disease & Protecting Environmental Health
- Safety from Abuse and Trauma
- Crisis Response & Community Preparedness
- Community Safety & Crime Reduction
- Essential/Basic Needs (Housing, Food)

The crosscutting principles for the department are:

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

Changes, Challenges & Opportunities

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

As a key provider of public safety services, H&HS is impacted by the inadequate funding of these services. In particular, this impacts Parole and Probation (Lane County P&P currently has among the highest caseload averages in the state), alcohol and drug prevention and treatment, as well as mental health services. In addition to the chronic under-funding of public safety, the department faces some budget uncertainty as a result of the projected shortfalls in the Oregon Department of Human Services (DHS) budget for the current biennium, ending June 30, 2007. Oregon DHS is the largest single funding source for the department, and efforts to rebalance the state budget could result in decreased funding for the Oregon Health Plan, Developmental Disabilities Services, Mental Health, Alcohol and Drug, and other critical services. This budget challenge comes at the same time that the federal government is focusing on changes to the Medicaid and Medicare programs, likely to result in less funding available for services provided through H&HS.

The department also faces challenges and opportunities in the area of primary health care. The Community Health Centers of Lane County (CHCLC) is slated to continue to grow, providing much-needed access to health care. This also requires significant work to build stable infrastructure to support

Health and Human Services

the rapid expansion. In addition to looking at other sites, the CHCLC will be expanding the types of services provided, and strengthening some of the existing services such as behavioral health and pharmacy services. This work is happening in the context of a broader community focus on access to health care through the 100% Access Coalition.

Finally, the department is working on two specific efforts to improve efficiency and effectiveness across multiple divisions. The department is initiating an effort to select a software system to provide improved clinical scheduling, client billing, case/practice management, and reporting. This will be one of the most significant technology purchases in the region. Additionally, the department is working with Management Services on the design of a new building for Public Health and other department 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.

Key Accomplishments

- Growth of the Community Health Centers of Lane County, including the award of continuation and expansion grants (CHCLC is now the largest safety net clinic in Lane County).
- Expansion of mental health crisis services for both children and adults.
- Development and rollout of H&HS priorities and principles, serving as a road map for the department work into the future.
- Further development of department analytical ability, allowing for increased data-driven decision making.
- Serving a lead role in countywide implementation of performance measures initiative.
- Implementation of children's mental health systems change initiative, enhancing local control over critical services.
- Focus on cultural competency of service provision, including increased numbers of bilingual staff and capacity to serve monolingual Spanish-speaking clients.

Performance Management

The department's nine divisions include more than thirty programs. The five department level performance measures summarized below include key program outcome measures, such as recidivism rates for the roughly 3,500 offenders under Parole and Probation supervision; overarching measures that capture the impact of several programs, such as the percentage of pregnant women who receive prenatal care in the first trimester; and two composite measures, which capture achievement of performance targets and client satisfaction across divisions and programs.

1. "The percent of supervised offenders with no new felony convictions during a three year period."

Using this definition, the current Lane County rate is 70.6%. This compares to a statewide rate of 73.8%. Aggregate data on this recidivism measure are provided to Lane County by the state on a biannual basis. Raw data are not provided nor are data on arrests and misdemeanor convictions. This makes it extremely difficult to perform recidivism analyses that show the effects of different types of supervision and treatment. For this reason, Lane County is in the preliminary stages of building a county-specific recidivism database.

2. "The percentage of Lane County 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,

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92% of clients maintain or improve functioning following treatment. This compares to a statewide rate of 88%.

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, the most recent period for which data are available, 80% of pregnant women in Lane County receive prenatal care in the first trimester. The statewide rate is also 80%.

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 almost 2,000 responses that indicate 95% of clients rate 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 FY2004-2005 budget text. H&HS met or exceeded targets for 71% of these measures. The implementation of Pviews will provide a management tool to assist the department in meeting the target for next year.

DEPARTMENT PERFORMANCE MEASURES						
Performance Measures	2003-04 Actual	2004-05 Actual	2005-06 Actual to Date	2005-06 Target to Date	2005-06 Perf. Index to Date	2006-07 Target
Percent of P&P clients with no new felony convictions in last 3 years.	68.2%	70.6%	n/a*	70.6%	n/a	70.6%
The percentage of Lane County mental health clients that maintain or improve functioning following treatment.	94%	94%	92%	94%	on target	94%
The percentage of pregnant women in Lane County who receive prenatal care in the first trimester.	76% CY 2003	80% CY 2004	n/a*	86%	n/a	86%
The percentage of Health and Human Services clients surveyed who rate services as good or excellent.	n/a	95%	96%	95%	above target	95%
The percentage of key Health and Human Services program outcome and quality measures meeting or exceeding targets.	n/a	71%	n/a*	85%	n/a	85%

*Data not available at time budget text submission.

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DEPARTMENT FINANCIAL SUMMARY						
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Licenses and Permits	669,874	669,031	672,000	665,000	(7,000)	-1.04%
Fines, Forf, and Penalties	11,306	2,485	1,000	1,000	0	0.00%
Property and Rentals	102,793	11,962	200	15,000	14,800	7400.00%
Federal Revenues	8,071,989	11,041,136	11,006,305	11,439,444	433,139	3.94%
State Revenues	58,579,703	54,353,181	54,364,901	56,548,198	2,183,297	4.02%
Local Revenues	2,222,763	2,430,975	2,280,041	2,629,736	349,695	15.34%
Fees and Charges	5,829,079	5,697,096	5,611,114	5,713,476	102,362	1.82%
Interest Earnings	241,718	461,900	195,738	370,000	174,262	89.03%
Total Revenue	75,729,225	74,667,766	74,131,299	77,381,854	3,250,555	4.38%
Resource Carryover	3,472,316	13,256,865	15,969,044	15,289,549	(679,495)	-4.26%
Fund Transfers In	4,160,942	4,229,017	4,001,338	6,387,597	2,386,259	59.64%
TOTAL RESOURCES	83,362,483	92,153,649	94,101,681	99,059,000	4,957,319	5.27%
EXPENDITURES:						
Personnel Services	16,526,269	19,171,062	23,558,052	25,149,286	1,591,234	6.75%
Materials and Services	53,185,285	56,330,323	63,449,277	61,048,535	(2,400,742)	-3.78%
Capital Expenses	28,927	67,403	85,500	36,020	(49,480)	-57.87%
Fiscal Transactions	4,345,057	4,454,598	4,290,626	6,517,708	2,227,082	51.91%
Total Resrvs & Conting.	0	0	6,709,564	10,468,603	3,759,039	56.03%
TOTAL EXPENDITURES	74,085,538	80,023,386	98,093,019	103,220,152	5,127,133	5.23%
Total FTE	248.25	291.03	301.35	306.48	5.13	1.70%
EXPENDITURES BY FUND						
General Fund	3,979,922	3,838,782	3,991,338	4,161,152	169,814	4.25%
Intergov. Human Svcs Fund	8,968,253	10,905,644	13,453,647	15,165,269	1,711,622	12.72%
Health & Human Svcs Fund	52,025,529	49,642,168	58,839,720	57,183,454	(1,656,266)	-2.81%
LaneCare	9,111,835	15,636,793	21,808,314	26,710,277	4,901,963	22.48%
Funds Total	74,085,539	80,023,387	98,093,019	103,220,152	5,127,133	5.23%

Health and Human Services

DEPARTMENT POSITION LISTING

Administration

2.80 Accounting Clerk 2
 1.00 Administrative Assistant
 1.00 Administrative Services Mgr
 0.88 Asst Director H&HS
 1.00 Executive Assistant
 1.00 Health and Human Services Dir
 1.00 Management Analyst 2
 2.00 Office Assistant 2
 0.60 Office Assistant 2-Bilingual
 7.00 Program Services Coordinator 1
 4.00 Sr Accounting Clerk
 1.55 Sr Program Services Coord

23.83 Division FTE Total

Family Mediation Services

0.80 Family Mediation Program Mgr
 2.05 Family Mediator
 0.80 Office Assistant 2
 1.00 Sr Office Assistant

4.65 Division FTE Total

Supervision and Treatment Services

1.00 Administrative Assistant
 1.00 Clerical Supervisor
 1.00 Clinical Services Supervisor
 2.00 Correctional Svcs Technician
 8.55 Mental Health Specialist 2
 9.80 Office Assistant 2
 3.00 Parole & Probation Supervisor
 2.50 Parole/Probation Officer 1
 39.00 Parole/Probation Officer 2
 0.10 Public Health Officer
 1.00 Super and Treatment Svcs Mgr

68.95 Division FTE Total

Developmental Disabilities

0.80 Administrative Analyst
 1.00 Administrative Assistant
 1.00 Dev. Disabilities Supervisor
 20.65 Developmental Dis Specialist
 1.00 Developmental Disabilities Mgr
 2.00 Office Assistant 2
 1.00 Sr Program Services Coord

27.45 Division FTE Total

LaneCare

1.00 Administrative Analyst
 0.30 Mental Health Manager
 0.22 Mental Health Medical Officer
 2.65 Mental Health Specialist 2
 1.00 MHO Resource Manager
 2.00 Office Assistant 2
 1.00 Sr Mental Health Specialist

8.17 Division FTE Total

Mental Health

0.60 Administrative Analyst
 1.00 Administrative Services Supv
 1.75 Clinical Services Supervisor
 1.00 Data Entry Operator
 1.00 Medical Assistant 2
 15.70 Mental Health Associate
 0.70 Mental Health Manager
 0.78 Mental Health Medical Officer
 1.00 Mental Health Nurse
 1.00 Mental Health Spec 2-Bilingual
 23.40 Mental Health Specialist 2
 2.60 Nurse Practitioner
 6.50 Office Assistant 2
 2.00 Psychiatrist
 2.00 Sr Mental Health Specialist

61.03 Division FTE Total

Health and Human Services

DEPARTMENT POSITION LISTING	
<p><u>Human Services Commission</u></p> <ul style="list-style-type: none"> 1.00 Accounting Clerk 2 0.50 Administrative Analyst 2.00 Administrative Assistant 2.00 Asst Veteran Svcs Coordinator 1.00 Clinical Fiscal Svcs Superviso 1.00 Clinical Hlth Svcs Coord 1.00 Comm Health Ctr Med Officer 5.00 Community Service Worker 2 3.00 Community Svc Wkr 2-Bilingual 1.00 Comunty Health Nurse-Bilingual 1.00 Data Entry Operator 1.00 Dental Hygienist 1.00 Human Services Supervisor 1.00 Intergovern Human Svcs Pgm Mgr 6.00 Medical Assistant 2 2.00 Medical Assistant 2-Bilingual 1.00 Mental Health Specialist 2 5.00 Nurse Practitioner 1.00 Nurse Practitioner-Bilingual 4.00 Office Assistant 2 5.00 Office Assistant 2-Bilingual 1.00 Physician 1.00 Program Services Coordinator 1 1.00 Program Services Coordinator 2 1.00 Public Health Nursing Supv 1.00 Sr Accounting Clerk 1.00 Sr Administrative Analyst 2.00 Sr Office Assistant <u>1.00</u> Veteran Services Coordinator <p>54.50 Division FTE Total</p>	<p><u>Public Health</u></p> <ul style="list-style-type: none"> 1.00 Administrative Assistant 9.50 Community Health Nurse 10.80 Community Service Worker 2 3.80 Community Svc Wkr 2-Bilingual 1.00 Community Health Nurse-Bilingual 1.00 Environmental Health Spec 1 4.80 Environmental Health Spec 2 1.00 Environmental Health Superv 0.60 Medical Lab Technologist 4.60 Office Assistant 2 5.00 Office Assistant 2-Bilingual 1.00 Program Services Coordinator 1 2.00 Public Health Educator 1.00 Public Health Manager 2.00 Public Health Nursing Supv 0.65 Public Health Officer 2.75 Sr Office Assistant 1.00 Sr Office Assistant-Bilingual 1.00 Sr Program Services Coord 1.00 Sr Stores Clerk 1.00 WIC Coordinator - DON'T USE <u>1.40</u> WIC Nutritionist/Dietitian <p>57.90 Division FTE total</p>
306.48 Department FTE Total	

Division Purpose Statement

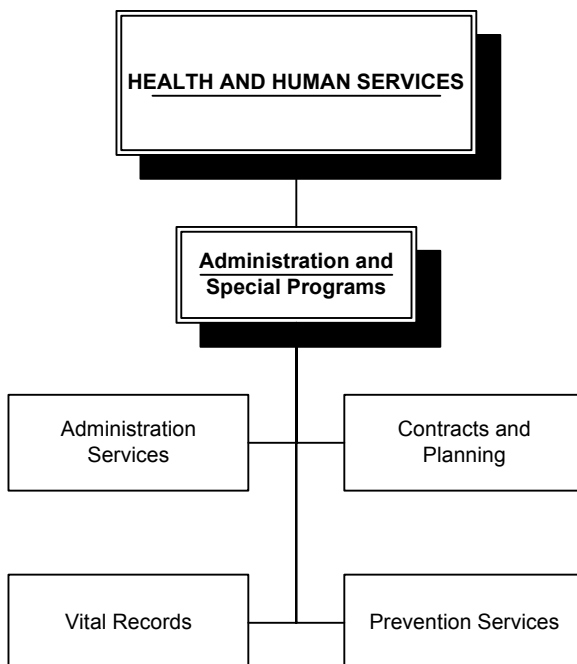
To provide leadership and high-quality administrative support to assure the efficient, effective and legal operation of Health and Human Services.

Division Locator

Health and Human Services

Administration and Special Programs ↙

*Developmental Disabilities
Family Mediation
Human Services Commission
LaneCare
Mental Health
Public Health
Supervision & Treatment Services*



Health and Human Services: Administration and Special Programs

DIVISION FINANCIAL SUMMARY						
	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Curr Bgt	FY 06-07 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Federal Revenues	244,312	340,252	339,281	106,444	(232,837)	-68.63%
State Revenues	777,318	797,716	894,436	223,904	(670,532)	-74.97%
Local Revenues	6,000	16,000	0	0	0	0.00%
Fees and Charges	672,223	931,921	710,551	300,600	(409,951)	-57.69%
Interest Earnings	119,073	206,984	155,138	90,000	(65,138)	-41.99%
Total Revenue	1,818,926	2,292,873	2,099,406	720,948	(1,378,458)	-65.66%
Resource Carryover	981,516	1,310,165	1,697,293	1,217,770	(479,523)	-28.25%
Fund Transfers In	171,927	63,337	0	1,717,426	1,717,426	100.00%
TOTAL RESOURCES	2,972,369	3,666,375	3,796,699	3,656,144	(140,555)	-3.70%
EXPENDITURES:						
Personnel Services	1,267,131	1,426,453	1,701,023	2,021,031	320,008	18.81%
Materials and Services	567,006	803,679	1,710,728	1,389,131	(321,597)	-18.80%
Fiscal Transactions	4,045,769	3,838,782	3,991,338	4,178,005	186,667	4.68%
Total Resrvs & Conting.	0	0	384,948	229,129	(155,819)	-40.48%
TOTAL EXPENDITURES	5,879,906	6,068,914	7,788,037	7,817,296	29,259	0.38%
Total FTE	20.11	19.82	20.81	23.83	3.02	14.51%
EXPENDITURES BY FUND						
General Fund	3,979,922	3,838,782	3,991,338	4,161,152	169,814	4.25%
Health & Human Svcs Fund	1,899,984	2,230,132	3,796,699	3,656,144	(140,555)	-3.70%
Funds Total	5,879,906	6,068,914	7,788,037	7,817,296	29,259	0.38%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Curr Bgt	FY 06-07 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Administration Services	5,068,226	5,195,905	6,656,484	6,556,985	(99,499)	-1.49%
Contracts & Planning	348,863	398,805	451,953	595,839	143,886	31.84%
Prevention Services	266,976	264,405	445,591	375,872	(69,719)	-15.65%
Vital Records	195,841	209,799	234,009	288,600	54,591	23.33%
Total Expenditures	5,879,906	6,068,914	7,788,037	7,817,296	29,259	0.38%

Health and Human Services: Administration and Special Programs

Division Overview

The Administration and Special Programs 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 programs. This division includes executive management, which is responsible for overall leadership, problem solving, labor relations, and personnel services. 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 direct services provided by this division include Vital Records and Prevention Services. Vital Records is responsible for certifying births and deaths, and provides birth and death certificates to the public. 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 Mental Health Director, the Public Health Administrator, and the Supervisory Authority. Staff support is provided to the Mental Health Advisory Committee/Local Alcohol and Drug Planning Committee and to the Community Health Advisory Committee.

Division Objectives for FY 06-07

- 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 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.
- Fully implement performance measurement and data collection systems.
- Manage and monitor an extensive and complex subcontracted service delivery system.
- Record and certify births and deaths occurring in Lane County; provide certified copies upon request.
- Increase the number of community organizations and individuals working to prevent substance abuse and problem gambling.
- Work with facilities on development of a new Public Health building.

Changes, Challenges & Opportunities

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. H&HS has begun the process of selecting a software system for billing and practice management, which will enhance the efficiency of service delivery as well as accounts receivable. This technology will also improve the department's capacity to access data about program operations and enhance data-driven decision making.

Health and Human Services: Administration and Special Programs

The department continues to focus on creative ways to meet the growing need for services. Opportunities in this area include working with other public safety 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 development of the new H&HS/Public Health building.

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

Key Accomplishments

- Completed phase one of “C-trak,” an automated system to improve contract development and processing.
- Completed the analysis to implement a department indirect rate for H&HS beginning in FY 06/07, ensuring an equitable distribution of costs across programs.
- Implemented Reconnecting Youth, an evidence-based prevention program, in three sites (Florence, Fern Ridge, and Martin Luther King, Jr. Alternative School).
- Implemented a web-based access system for the purchase of birth certificates.
- Completed rollout of department strategic priorities and cross cutting principles.

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 2006-07 in Prevention and Vital Records. The target for contracts has decreased largely due to resource shifts required for development of C-trak, resulting in less available review time.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2003-04 Actual	2004-05 Actual	2005-06 Actual to Date	2005-06 Target to Date	2005-06 Perf. Index to Date	2006-07 Target
Percent of contracts processed error-free.	97%	94%	91%	97%	below target	95%
Percent of vouchers processed within one week of receipt.	94%	95.6%	95%	95%	on target	95%
Percent of prevention presentation participants with comprehension scores of 80% or above on post-presentation quiz.	n/a	86.7%	88%	70%	above target	85%
Percent of birth certificates processed within five business days of receipt of certificate.	n/a	99%	100%	98%	above target	100%
Percent of death certificates processed within five business days of receipt of certificate.	n/a	100%	100%	98%	above target	100%

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 Special Programs

Developmental Disabilities ◀

Family Mediation

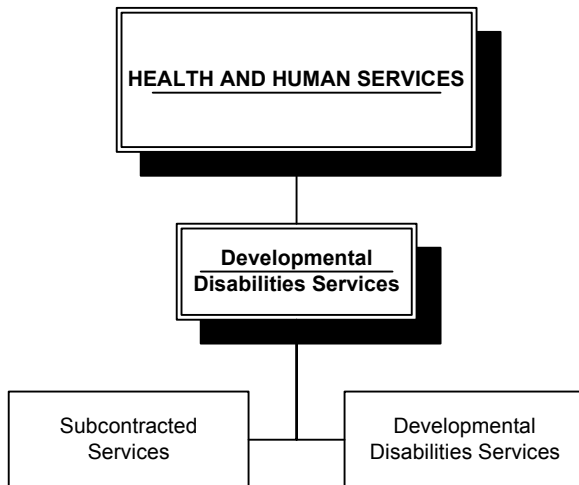
Human Services Commission

LaneCare

Mental Health

Public Health

Supervision & Treatment Services



Health and Human Services: Developmental Disabilities Services

DIVISION FINANCIAL SUMMARY						
	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Curr Bgt	FY 06-07 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
State Revenues	20,674,082	20,978,303	21,988,368	22,452,345	463,977	2.11%
Local Revenues	388,477	385,276	382,392	389,042	6,650	1.74%
Fees and Charges	153,898	178,557	183,464	183,464	0	0.00%
Total Revenue	21,216,457	21,542,136	22,554,224	23,024,851	470,627	2.09%
Resource Carryover	552,671	360,243	321,639	299,935	(21,704)	-6.75%
Fund Transfers In	152,999	146,559	153,438	159,966	6,528	4.25%
TOTAL RESOURCES	21,922,127	22,048,937	23,029,301	23,484,752	455,451	1.98%
EXPENDITURES:						
Personnel Services	1,715,252	1,809,765	2,081,289	2,175,206	93,917	4.51%
Materials and Services	19,608,852	19,656,484	20,948,012	20,966,442	18,430	0.09%
Fiscal Transactions	0	0	0	343,104	343,104	100.00%
TOTAL EXPENDITURES	21,324,104	21,466,249	23,029,301	23,484,752	455,451	1.98%
Total FTE	28.04	27.48	27.30	27.45	0.15	0.55%
EXPENDITURES BY FUND						
Health & Human Services Fund	21,324,104	21,466,249	23,029,301	23,484,752	455,451	1.98%
Funds Total	21,324,104	21,466,249	23,029,301	23,484,752	455,451	1.98%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Curr Bgt	FY 06-07 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Developmental Disabilities	3,150,599	3,530,655	4,181,046	4,366,241	185,195	4.43%
Subcontracted Services	18,173,505	17,935,594	18,848,255	19,118,511	270,256	1.43%
Total Expenditures	21,324,104	21,466,249	23,029,301	23,484,752	455,451	1.98%

Health and Human Services: Developmental Disabilities Services

Division Overview

Developmental Disabilities Services (DDS) provides services and support for Lane County citizens with developmental disabilities who meet state-eligibility guidelines. The core service provided is case management. Key functions include protective services for adults, information and referral, advocacy, service coordination and crisis resolution. Currently, DDS provides case management for 1,484 individuals. In addition to case management services, DDS directly administers a family support program and a foster program for children and adults. DDS also manages a subcontracted system of residential and employment services and a quality assurance program.

Division Objectives for FY 06-07

- Manage a quality assurance program that continues to work toward the improvement of the overall quality of the DD service delivery system in Lane County.
- Provide case management services that meet or exceed individual customer expectations.
- Provide a reliable and effective system of crisis services for children and adults with developmental disabilities.
- Manage a system of subcontracted services that promotes the health, safety, and quality of life for service participants.

Changes, Challenges & Opportunities

Challenges for FY 06-07 include the possibility of further reductions in Oregon Health Plan benefits to individuals in our services, while community service providers continue to struggle with increased costs and reduced or flat funding. As the population of individuals receiving services is getting older, medical and other high cost care needs often increase. At the same time, children and young adults entering our services present with complex medical, mental health, behavioral or sex offending issues that challenge the county and its providers both clinically and financially. Recently, the regional crisis services program budget was reduced significantly, which strains our ability to respond to and support families in crisis.

Key Accomplishments

- Implemented web-based billing system for providers to speed payment and reduce paperwork.
- Provided choice counseling and technical assistance for clients and service providers about Medicare Part D, a new federal program for prescription drug coverage.
- Coordinated a system of site visits to monitor foster and group homes and to increase oversight of these community programs.
- Facilitated a series of community stakeholder meetings about high school transition services, individual service planning guidelines, and new service development.

Performance Management

The purpose of DDS is to administer a system of services and supports that promotes health, safety, and quality of life for Lane County citizens with developmental disabilities. Programs within DDS that have established performance measures include case management, quality assurance, crisis services and subcontracted services.

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. This year's survey data indicate that 84% of respondents rated overall services as good or excellent. While this is slightly below our target of 90%, this year the survey was modified to include a new category of "fair." The survey also revealed that 92% of individuals in DD services felt that their care plans reflected their

Health and Human Services: Developmental Disabilities Services

personal preferences and choices. Together, these measures indicate that DD case managers provide services and supports that meet or exceed customer expectations.

The DDS quality assurance program oversees the Serious Event Review Team (SERT), which is a system of data collection and reporting for deaths, abuse and neglect investigations and other serious events that occur in county and state funded DD services. The goal of the program is to increase the percent of DD services in Lane County that meet or exceed performance standards. In the first six months of this year, we have slightly exceeded our target of 65% of SERT reviews to be in compliance with state timeline requirements.

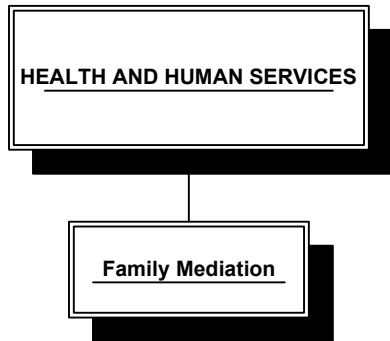
DDS staff also conduct monitoring visits to each of the 144 licensed residential sites in Lane County. These visits are one component of our ongoing efforts to monitor the health and safety of residents in foster and group homes. This year, we increased the number of sites receiving regular monitoring visits from 85% in 04-05 to 94% in 05-06.

DDS provides crisis services for children at risk of out-of-home placement and for adults at risk of civil commitment. Crisis plans are developed for up to 90 days. A successful crisis plan results in a child or adult remaining in their own home, their family's home or in community placement in lieu of institutionalization, incarceration or hospitalization. In FY 05-06, 94% of plans developed met established criteria, in line with our target of 95%.

DDS contracted services expends over \$20,000,000 annually for residential and employment services for adults. DDS staff provide protective service oversight and regular monitoring of sites and individual support plans. One quality measure is the percent of sites with completed plans of improvement that are in compliance with applicable licensing rules and regulations. So far this year, 83% of sites have met this requirement, below our goal of 95%.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2003-04 Actual	2004-05 Actual	2005-06 Actual to Date	2005-06 Target to Date	2005-06 Perf. Index to Date	2006-07 Target
% of individuals that rate services "good" or "excellent."	n/a	90%	84%	90%	below target	90%
% of care plans that reflect individual preference and choice.	n/a	93%	92%	95%	on target	95%
% of Serious Event Reviews in compliance with state timelines.	46%	60%	69%	65%	above target	70%
% of residential sites receiving monitoring visits.	n/a	85%	94%	95%	on target	95%
% of crisis plans resulting in community placement.	98%	97%	94%	95%	on target	95%
% of plans of improvement for residential and employment sites in compliance with licensing rules.	n/a	90%	83%	95%	below target	95%

Health and Human Services: Family Mediation



Division Purpose Statement

The purpose of the Family Mediation Program is to assist parents to address the needs of minor children, and, when applicable, develop parenting plans in the best interests of the minor children.

Division Locator

Health and Human Services

Administration and Special Programs
Developmental Disabilities
Family Mediation ◀
Human Services Commission
LaneCare
Mental Health
Public Health
Supervision & Treatment Services

Health and Human Services: Family Mediation

DIVISION FINANCIAL SUMMARY						
	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Curr Bgt	FY 06-07 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fees and Charges	460,968	458,287	447,753	429,732	(18,021)	-4.02%
Total Revenue	460,968	458,287	447,753	429,732	(18,021)	-4.02%
Resource Carryover	167,273	172,469	165,889	211,484	45,595	27.49%
TOTAL RESOURCES	628,241	630,756	613,642	641,216	27,574	4.49%
EXPENDITURES:						
Personnel Services	354,067	373,749	378,382	397,944	19,562	5.17%
Materials and Services	101,704	91,118	135,883	132,214	(3,669)	-2.70%
Fiscal Transactions	0	0	0	18,066	18,066	100.00%
Total Resrvs & Conting.	0	0	99,377	92,992	(6,385)	-6.43%
TOTAL EXPENDITURES	455,771	464,867	613,642	641,216	27,574	4.49%
Total FTE	4.75	4.80	4.35	4.65	0.30	6.90%
EXPENDITURES BY FUND						
Health & Human Services Fund	455,771	464,867	613,642	641,216	27,574	4.49%
Funds Total	455,771	464,867	613,642	641,216	27,574	4.49%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Curr Bgt	FY 06-07 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Family Mediation Services	455,771	464,867	613,642	641,216	27,574	4.49%
Total Expenditures	455,771	464,867	613,642	641,216	27,574	4.49%

Health and Human Services: Family Mediation

Division Overview

Family Mediation assists parents in addressing the needs of minor children and, when applicable, in developing parenting plans in the best interests of minor children through:

- Providing mediation regarding custody, parenting time, and parenting guidelines to divorcing/separating and divorced/separated parents as required by ORS 107.755 and SLR 12.001.
- Providing education on making effective family transitions and meeting children's needs to divorcing/separating parents as authorized by ORS 3.425 and mandated by SLR 8.012.

Division Objectives for FY 06-07

- 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.
- Improve the quality of service delivery to Spanish-speaking clients without significant impact on the program budget or staffing.
- Prepare required program plans, budgets, program activities, and analysis.
- Complete surveys of program clients and attorneys; utilize the results of the survey to improve program services and staff training.
- Complete revision of program's domestic violence protocol.
- Continue improvements to cultural competency of program services and staff.
- Continue to assess methods to increase attendance at parent education class "Focus on Children," including assessment of program procedures and coordination with Lane County Circuit Court whose policies and procedures impact attendance.

Changes, Challenges & Opportunities

Family Mediation's caseload and budget remain relatively stable. This provides an opportunity for staff to implement important long-term program improvements in client safety and ease of access. The program will improve client safety by designing and implementing an office process for handling cases involving domestic violence. Ease of access will be improved by translating materials and correspondence into Spanish, improving the Spanish language version of the Focus on Children class and working with other community agencies to improve Spanish speakers' understanding of and access to the court system.

Key Accomplishments

- In FY 05-06, completed an estimated 414 mediation cases involving custody and parenting time disputes of divorcing/separating and divorced/separated parents with current Lane County legal actions.
- In FY 05-06, provided parent education class "Focus on Children" to an estimated 1,104 divorcing or separating parents.
- Provided ongoing information and referral services to the public regarding resources for parents and children of families in transition.
- Provided presentations to Lane County Domestic Violence Council Justice Committee, Sexual Assault Support Services and Lane County Legal Aid Program.

Health and Human Services: Family Mediation

Performance Management

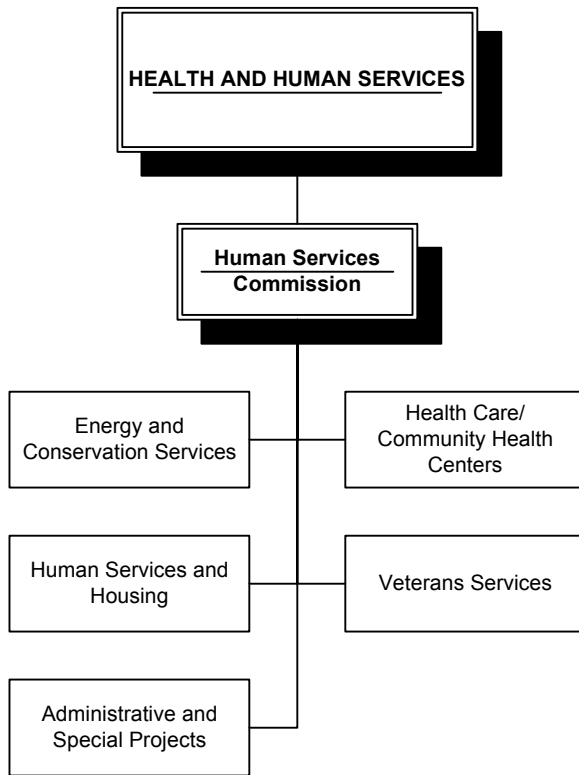
In past years, the Family Mediation Program used various instruments to measure client and attorney satisfaction with program services. During 05-06, the new program manager worked to develop improved client and attorney survey instruments, which will be utilized in FY 06-07.

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 will commence at the beginning of FY 06-07.

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

DIVISION PERFORMANCE MEASURES						
Performance Measures	2003-04 Actual	2004-05 Actual	2005-06 Actual to Date	2005-06 Target to Date	2005-06 Perf. Index to Date	2006-07 Target
% of parents who rate parent education class good or excellent.	n/a	97%	98%	95%	above target	95%
% of clients who rate mediation services good or excellent.	n/a	n/a	80%	80%	on target	80%
% of attorneys who rate mediation services good or excellent.	n/a	n/a	85%	85%	on target	85%

Health and Human Services: Human Services Commission



Division Purpose Statement

The Human Services Commission provides and funds services that alleviate the conditions of poverty and promotes and improves the health, well being, self-sufficiency, and safety of low-income, disadvantaged, and disabled county residents

Division Locator

Health and Human Services

*Administration & Special Programs
Developmental Disabilities
Family Mediation
Human Services Commission ↙
LaneCare
Mental Health
Public Health
Supervision & Treatment Services*

Health and Human Services: Human Services Commission

DIVISION FINANCIAL SUMMARY						
	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Curr Bgt	FY 06-07 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Federal Revenues	4,824,238	6,648,216	7,004,962	8,015,833	1,010,871	14.43%
State Revenues	1,104,880	1,293,808	1,365,104	1,547,312	182,208	13.35%
Local Revenues	1,725,081	1,980,430	1,860,524	2,129,610	269,086	14.46%
Fees and Charges	538,262	1,068,994	1,644,161	1,933,982	289,821	17.63%
Interest Earnings	19,184	10,786	0	0	0	0.00%
Total Revenue	8,211,645	11,002,234	11,874,751	13,626,737	1,751,986	14.75%
Resource Carryover	697,685	466,570	1,061,015	658,776	(402,239)	-37.91%
Fund Transfers In	525,492	497,856	517,881	879,756	361,875	69.88%
TOTAL RESOURCES	9,434,823	11,966,659	13,453,647	15,165,269	1,711,622	12.72%
EXPENDITURES:						
Personnel Services	1,477,952	2,808,289	3,806,541	4,559,414	752,873	19.78%
Materials and Services	7,490,301	8,097,355	8,868,814	9,426,714	557,900	6.29%
Fiscal Transactions	0	0	0	588,153	588,153	100.00%
Total Resrvs & Conting.	0	0	778,292	590,988	(187,304)	-24.07%
TOTAL EXPENDITURES	8,968,253	10,905,644	13,453,647	15,165,269	1,711,622	12.72%
Total FTE	18.38	44.88	52.22	54.50	2.28	4.37%
EXPENDITURES BY FUND						
Intergov. Human Svcs Fund	8,968,253	10,905,644	13,453,647	15,165,269	1,711,622	12.72%
Funds Total	8,968,253	10,905,644	13,453,647	15,165,269	1,711,622	12.72%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Curr Bgt	FY 06-07 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Energy & Conservation Svcs	3,300,476	3,678,919	4,312,622	4,525,081	212,459	4.93%
Community Health Centers	890,256	2,364,421	3,594,838	4,705,491	1,110,653	30.90%
Human Services & Housing	4,583,864	4,661,020	5,252,014	4,797,471	(454,543)	-8.65%
Admin & Special Projects	0	0	0	708,308	708,308	100.00%
Veteran's Services	193,658	201,284	294,173	428,918	134,745	45.80%
Total Expenditures	8,968,253	10,905,644	13,453,647	15,165,269	1,711,622	12.72%

Health and Human Services: Human Services Commission

Division Overview

The Human Services Commission (HSC), established in 1972, is a regional health and human service anti-poverty organization providing essential basic needs and services. The HSC operates under an ORS 190 intergovernmental agreement, on behalf of Lane County and the cities of Eugene and Springfield and through partnerships with public, private non-profit, and private community-based organizations, schools, utilities, and hospitals. In 2003, the HSC was designated as a federally qualified health center. The Community Health Centers of Lane County serves patients with limited or no access to basic health care. The HSC finances and delivers an integrated community safety-net of social services, supportive housing and health care services.

In partnership with 40 community organizations, the Human Services Commission provides direct and contracted services to an estimated 30,000 low-income people each year including:

- Integrated primary and behavioral health services at eight clinic sites.
- Dental screenings, fluoride varnishing, and dental sealants for young children.
- Outreach, health care, and housing for youth and people with multiple diagnoses.
- Self-sufficiency, energy, conservation and budget planning assistance and education.
- Co-located child development, parenting training, substance abuse treatment services.
- One-stop emergency, nutritional, shelter, transitional housing and case management.
- Supportive housing services that provide access to affordable housing and social services.
- Nutritional meals are provided through food banks, Meals on Wheels and meal sites.
- Domestic violence, child abuse and sexual assault services.
- Public benefit and independent living services for veterans, seniors, and the disabled.

Division Objectives for FY 06-07

- Analyze organizational design and options for long-term financial stability.
- Develop a partnership with local school districts to enhance school-based health services.
- Expand access to affordable health care and the oral health program.
- Initiate and operate integrated primary and behavioral health care projects.
- Implement a low-cost prescription program.
- Participate in a chronic conditions collaborative for diabetes, cardiovascular disease.
- Develop a ten-year plan to eliminate chronic homelessness in Lane County.
- Develop resources including public and private foundation grants and local contributions.

Changes, Challenges & Opportunities

The HSC continues to be challenged by an increased demand for services as a result of reduced state and federal funding, an increase in the low-wage work force, increased medical costs, and greater unmet housing needs. Federal funding reductions have forced a decrease in subcontracted agency grants. The following are opportunities for the HSC in FY 06-07:

- Expand oral health program to include emergency and restorative clinics.
- Partnership with local school districts to enhance school-based health and social services.
- Operation of new integrated primary and behavioral health care projects.

Key Accomplishments

- Increased the number of children enrolled on OHP.
- Awarded grants to implement low-cost pharmacy and integrated behavioral health programs.
- Expanded services for county veterans with new state revenues.
- Successfully completed the first year of managing EWEB's Energy Share programs.

Health and Human Services: Human Services Commission

- Received an unprecedented \$2,037,251 HUD grant award to impact homelessness.

Performance Management

The HSC collects program performance data, client demographics, and fiscal information through participation in statewide and national data collection systems and practice management software.

- Health care encounter goals are based on provider productivity and complexity of population composition to be served at the Community Health Centers sites.
- Nutritional meal goals are based on approximately 29,577 households receiving services from the network of food box and hot meal sites and Meals on Wheels for seniors. Historically 75% of the households are served in the first six months of the fiscal year, in part because of the holidays.
- Senior citizens are able to remain independent as a result of their participation in the Senior Outreach and Meals on Wheels programs. 900 at-risk seniors are served each year.
- 540 homeless youth participating in the Safe & Sound program receive services which help them move into stable housing, access medical services, complete substance abuse treatment, and find employment.
- Homeless households move from emergency and transitional housing to stable housing and households at-risk of homelessness move into permanent stable housing as a result of program participation. 13,000 households receive services from Community Service Centers annually.
- Violence reduction is measured by households who are no longer in unsafe environments.
- 98% of households entering the energy assistance programs with past due utility accounts or shut-off notices maintain their utility service as a result of program participation.
- Veteran program effectiveness is measured by the value of new VA benefits awarded through the involvement of the Veterans Service Office. 4,100 veterans accessed services last year.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2003-04 Actual	2004-05 Actual	2005-06 Actual to Date	2005-06 Target to Date	2005-06 Perf. Index to Date	2006-07 Target
# of medical, dental, mental health encounters (visits)	3,175	17,190	9,022	8,868	above target	23,525
# of households whose basic nutritional needs are met	28,916	29,577	19,721	19,671	on target	26,229
% of seniors who remain independent in their homes	925	894	332	431	on target	890
% of participating youth with positive outcomes	58%	69%	66%	60%	above target	65%
% of homeless households who move into stable housing	54%	41%	83%	50%	on target	50%
% of households who remain permanent housing	100%	95%	90%	95%	on target	95%
% of households no longer in violent relationships	94%	91%	91%	90%	above target	90%
% of households for whom utility disconnection is avoided	98%	98%	98%	98%	on target	98%
Value of new benefits received by veterans.	\$6,277,951	\$4,529,042	\$2,882,063	\$2,250,000	above target	\$4,600,000

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.

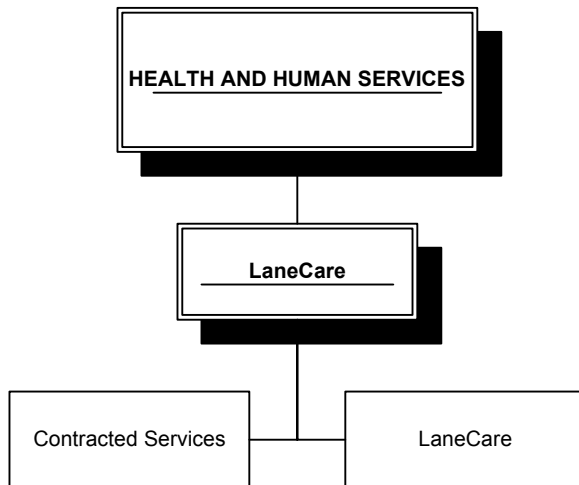
Division Locator

Health and Human Services

*Administration & Special Programs
Developmental Disabilities
Family Mediation
Human Services Commission*

LaneCare ◀

*Mental Health
Public Health
Supervision & Treatment Services*



Health and Human Services: LaneCare

DIVISION FINANCIAL SUMMARY						
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
State Revenues	20,185,247	14,614,583	14,200,000	16,150,000	1,950,000	13.73%
Fees and Charges	86,181	269,799	9,000	13,000	4,000	44.44%
Interest Earnings	103,274	243,806	40,600	280,000	239,400	589.66%
Total Revenue	20,374,702	15,128,188	14,249,600	16,443,000	2,193,400	15.39%
Resource Carryover	339,514	8,067,144	7,558,714	10,267,277	2,708,563	35.83%
Fund Transfers In	0	316,703	0	0	0	0.00%
TOTAL RESOURCES	20,714,216	23,512,035	21,808,314	26,710,277	4,901,963	22.48%
EXPENDITURES:						
Personnel Services	508,694	609,153	673,827	729,927	56,100	8.33%
Materials and Services	12,080,033	14,969,295	16,245,204	17,055,855	810,651	4.99%
Fiscal Transactions	58,345	374,873	58,345	261,328	202,983	347.90%
Total Resrvs & Conting.	0	0	4,830,938	8,663,167	3,832,229	79.33%
TOTAL EXPENDITURES	12,647,072	15,953,321	21,808,314	26,710,277	4,901,963	22.48%
Total FTE	4.75	9.17	8.17	8.17	0.00	0.00%
EXPENDITURES BY FUND						
Health & Human Services Fund	3,535,237	316,528	0	0	0	0.00%
LaneCare	9,111,835	15,636,793	21,808,314	26,710,277	4,901,963	22.48%
Funds Total	12,647,072	15,953,321	21,808,314	26,710,277	4,901,963	22.48%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Programs						
Contracted Services	11,399,672	14,663,703	20,432,193	25,195,277	4,763,084	23.31%
LaneCare	1,247,400	1,289,618	1,376,121	1,515,000	138,879	10.09%
Total Expenditures	12,647,072	15,953,321	21,808,314	26,710,277	4,901,963	22.48%

Health and Human Services: LaneCare

Division Overview

LaneCare is Lane County's Mental Health Organization (MHO) providing mental health coverage for county residents enrolled in the Oregon Health Plan (OHP). LaneCare is responsible for credentialing, certifying, and contracting with local mental health providers, authorizing care, monitoring utilization, paying claims, and submitting encounter data to the Office of Medical Assistance Programs (OMAP). LaneCare works in partnership with other public stakeholders, contracted providers, consumers, and family members to maintain an accountable and responsive mental health system.

Division Objectives for FY 06-07

- Maintain a high quality mental health system for children, youth, and adults in Lane County despite budget reductions; continue to maximize the percent of capitated funds allocated for services.
- Continue to work with department staff and providers to implement the components of the county strategic plan and the state requirements on evidence-based practice.
- Complete a competitive selection process by December 2006 to assure a continuum of services is available for LaneCare members.

Changes, Challenges & Opportunities

- On January 1, 2006, LaneCare experienced a 14% budget reduction with no reduction in membership, service requirements or administrative obligations. LaneCare will need to design and fund a service system that meets the needs of residents and is affordable within existing resources.
- LaneCare assumed responsibility for managing funds for Intensive Treatment Services (ITS) for youth in October 2005. LaneCare will continue to provide system oversight and implementation support to assure contractual requirements are achieved.
- LaneCare increased hospital rates by \$100 per day effective July 2005. LaneCare also has an increase in hospital lengths of stay. It is difficult to sustain increasing costs and utilization and decreasing resources.
- LaneCare has assumed additional administrative responsibilities including: coordination and oversight of intensive child mental health system; conducting family satisfaction surveys, data reporting requirements, and assuring child capitation matches child service expenditures.

Key Accomplishments

- LaneCare is a capitated program, covering approximately 32,000 people, receiving a monthly payment from the state based on LaneCare membership; within this capitation, the county is at full risk for the cost of mental health treatment. For nine years we have managed a fiscally responsible system, despite significant funding reductions.
- LaneCare has provided 40% more treatment to members than any other MHO in the state and has served a higher percentage of members than other MHOs.
- LaneCare helped the community develop a crisis response program for children experiencing a mental health crisis.
- LaneCare has funded a training program for consumers, family members and others to develop peer support skills. LaneCare is committed to encouraging contracted providers to employ these individuals by credentialing them and establishing billing codes for peer support services.
- LaneCare completed contracts with eight intensive community-based treatment providers for children and four residential treatment providers for children in 2005.

Health and Human Services: LaneCare

Performance Management

Sources for data include: budget reports, timecard reports, and reports from our third-party payer. For two of the five measures presented below, data cannot be disaggregated by fiscal year. In these instances, calendar year data are used and identified as such.

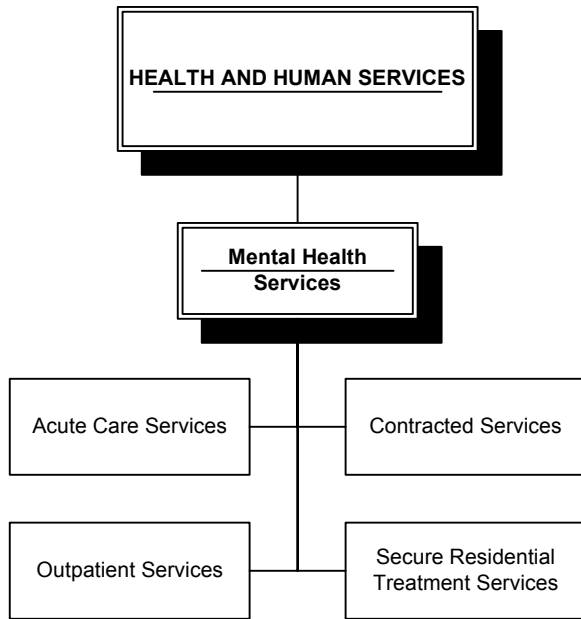
The purpose of the program is to administer mental health insurance to eligible Oregon Health Plan (OHP) members in Lane County in order to meet their mental health needs. Overall performance in the program continues to be strong, despite changes during the last several years related to eligibility and funding. Based on the table below:

- The number of claims being submitted continues to increase each year, reflecting an increase in the mental health services provided to members.
- The administrative cost of reimbursing these claims has decreased as we have developed internal efficiencies and negotiated a favorable contract with PH Tech.
- The percent of funds used for services has increased as administrative costs have decreased.
- The percentage of members served has decreased slightly but remains on target.

The targets for FY 06-07 reflect an expectation that this progress will be maintained, with the exception of the first measure “number of mental health claims paid.” The program anticipates a decrease in this total number based on expected decreases in the capitation payment (overall per member, per month revenue from the state).

PERFORMANCE MEASURES						
Performance Measures	2003-04 Actual	2004-05 Actual	2005-06 Actual to Date	2005-06 Target to Date	2005-06 Perf. Index to Date	2006-07 Target
# of mental health claims paid.	76,921	88,934	51,301	45,000	above target	85,000
Administrative cost per claim paid.	\$5.85	\$5.34	\$4.19	\$5.00	above target	\$5.00
% of claims paid within 30 days of submission.	97.2%	99.4%	99%	98%	above target	98%
% of capitated funds that pay for mental health services and consumer supports.	87% (CY 2003)	90% (CY 2004)	91.5%	90%	above target	90%
Percentage of members accessing mental health treatment annually.	25.6% (CY 2003)	24% (CY 2004)	23%	23%	on target	23%

Health and Human Services: Mental Health



Division Purpose Statement

Lane County Mental 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 Special Programs
Developmental Disabilities
Family Mediation
Human Services Commission
LaneCare
Mental Health ◀
Public Health
Supervision & Treatment Services*

Health and Human Services: Mental Health

DIVISION FINANCIAL SUMMARY						
	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Curr Bgt	FY 06-07 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Federal Revenues	1,066,454	1,876,839	1,544,825	1,801,298	256,473	16.60%
State Revenues	3,459,703	4,852,334	4,042,000	4,310,694	268,694	6.65%
Local Revenues	0	0	0	69,084	69,084	100.00%
Fees and Charges	2,546,155	1,427,910	1,239,736	1,399,201	159,465	12.86%
Interest Earnings	187	324	0	0	0	0.00%
Total Revenue	7,072,499	8,157,407	6,826,561	7,580,277	753,716	11.04%
Resource Carryover	184,799	498,436	2,936,149	1,140,793	(1,795,356)	-61.15%
Fund Transfers In	1,110,875	1,064,118	1,114,061	1,161,460	47,399	4.25%
TOTAL RESOURCES	8,368,173	9,719,962	10,876,771	9,882,530	(994,241)	-9.14%
EXPENDITURES:						
Personnel Services	3,382,745	3,696,192	5,162,800	5,249,568	86,768	1.68%
Materials and Services	4,246,048	2,815,503	5,319,456	3,226,996	(2,092,460)	-39.34%
Capital Expenses	0	18,585	55,500	0	(55,500)	-100.00%
Fiscal Transactions	240,943	240,943	240,943	660,820	419,877	174.26%
Total Resrvs & Conting.	0	0	98,072	745,146	647,074	659.79%
TOTAL EXPENDITURES	7,869,736	6,771,223	10,876,771	9,882,530	(994,241)	-9.14%
Total FTE	44.73	55.63	59.03	61.03	2.00	3.39%
EXPENDITURES BY FUND						
Health & Human Services Fund	7,869,736	6,771,223	10,876,771	9,882,530	(994,241)	-9.14%
Funds Total	7,869,736	6,771,223	10,876,771	9,882,530	(994,241)	-9.14%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Curr Bgt	FY 06-07 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Acute Care Services	2,667,823	1,024,398	1,445,898	1,104,071	(341,827)	-23.64%
Contracted Services	556,981	704,546	1,033,422	971,991	(61,431)	-5.94%
Outpatient Services	3,490,890	3,741,300	6,304,980	6,100,020	(204,960)	-3.25%
Secure Residential Treatment	1,154,042	1,300,979	2,092,471	1,706,448	(386,023)	-18.45%
Total Expenditures	7,869,736	6,771,223	10,876,771	9,882,530	(994,241)	-9.14%

Health and Human Services: Mental Health

Division Overview

The Mental Health Division consists of outpatient mental health services for adults, outpatient and intensive community treatment services for children and families, acute care mental health services, secure residential treatment services, and contracted services.

Outpatient Services includes psychiatric assessment, medication management, case management and other medically necessary mental health services to adults, children and families with the most severe and persistent mental health conditions. The Outpatient Clinic serves approximately 1,850 (1350 adults, 500 children) consumers per year with 1,500 active in service at any given time. Civil Commitment and Adult Protective Services investigations, as mandated under ORS 426, are provided by outpatient clinic staff. In addition, the Mental Health Division is implementing intensive community treatment services for children entering and leaving psychiatric residential treatment programs.

Acute Care Services fulfills the county's obligation under ORS 426 by purchasing inpatient psychiatric beds for indigent Lane County residents from the Johnson Unit Psychiatric Ward of Sacred Heart Medical Center and other out of area hospitals. In addition, this program funds and houses the Hospital Transition Team which was recently expanded to serve LaneCare members as well as indigent consumers.

The Mental Health Division operates three intensive secure residential treatment facilities for mentally ill individuals who are unable to live in a more integrated community setting. The Paul Wilson home is a ten-bed facility operated in partnership with Good Neighbor Care Centers; a second four-bed home, the Bender Home, was recently added at that site to serve difficult to place Lane County residents coming out of the State Hospital. The Enhanced Care Facility is a 16-bed program, now operated in partnership with Gateway Living, which serves individuals with severe and persistent mental illness and serious medical conditions. Eight slots of outreach services were added to serve individuals graduating from the Enhanced Care Facility.

The Mental Health Division contracts for crisis services through WhiteBird, and through the Child Crisis Network which provides mobile crisis outreach services to families countywide. Additionally, funding is provided to support crisis services at the Emergency Departments of Sacred Heart, Cottage Grove Hospital and Peace Harbor Hospital. Efforts are underway to help Mackenzie Willamette Hospital develop a similar service. Crisis respite beds are contracted for through ShelterCare, and the Child Crisis Network and consumer support services through SAFE, Inc. and Oregon Family Support Network.

The services described above all meet the Lane County Strategic Plan first priority of services addressing critical life and health safety needs or deterrent to threats to life and health safety. Examples of services to populations that pose risk to the community include services to individuals discharged from psychiatric hospitals, under civil commitment, under Parole and Probation supervision, under the jurisdiction of the Psychiatric Security Review Board or participating in Mental Health Court.

Division Objectives for FY 06-07

- Develop alternative acute care resources.
- Secure funding for Mental Health Court from the City of Eugene.
- Implement Intensive Community Treatment Services for children.
- Expand mobile crisis outreach services and crisis respite services.
- Work with 100% Health Care Access Initiative to expand access to mental health services to uninsured or under insured Lane County residents.

Health and Human Services: Mental Health

Changes, Challenges & Opportunities

The Mental Health Division faces funding uncertainties given the State of Oregon Department of Human Services funding shortfall of \$172 million and the proposed changes to Medicaid at the federal level. This situation coupled with increasing program costs presents a significant challenge to maintaining current service levels. The Mental Health Division is currently expanding children's mental health services in order to meet the requirements of the Intensive Treatment Services Initiative with expanded funding provided by the state. Organizationally this has necessitated the restructuring of the Division's budget and the addition of new staff. Mental Health will continue to develop evidence-based practices in accordance with legislative mandate in the areas of intensive case management, dual diagnosis treatment, mobile crisis outreach, and peer support services.

Key Accomplishments

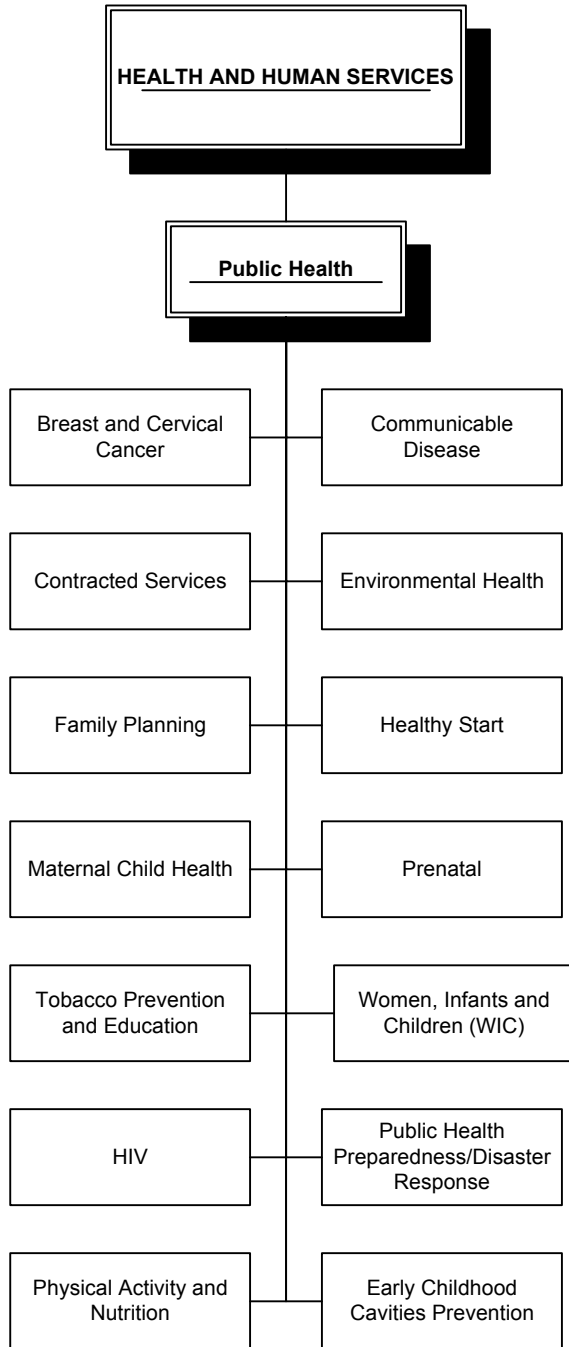
- Expanded crisis services countywide including mobile outreach to families.
- Implemented of the children's system change initiative and received provisional certification as an Intensive Community Treatment Services provider.
- Expanded Hospital Transition Team.
- Expanded system capacity to serve indigent consumers by contracting out \$500k to community partners.
- Developed additional transitional and long-term residential capacity.
- Maintained training and credentialing of Lane Mental Health Disaster Response Alliance.
- Added a dual diagnosis bed at Buckley House in partnership with WhiteBird.
- Significantly expanded services to the Latino community

Performance Management

During FY 05-06 the Mental Health Division revamped our performance measures to focus on clinical outcomes rather than internal process measurements. Since these are new measures we do not have data for past fiscal years. These new measures will serve to provide valuable information on the impact of treatment on consumers' identified treatment goals as well as guide clinical staff in the development of meaningful and measurable treatment plan goals. The measure for Protective Services Investigations is only for the 2nd quarter of this fiscal year, as it is a new measure.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2003-04 Actual	2004-05 Actual	2005-06 Actual to Date	2005-06 Target to Date	2005-06 Perf. Index to Date	2006-07 Target
% of protective services complaints processed within appropriate timelines.	n/a	n/a	88%	90%	on target	95%
% of commitment investigations completed within statutory timelines.	n/a	n/a	100%	100%	on target	100%
% of consumers making demonstrable progress in 50% or more of their treatment plan objectives.	n/a	n/a	70%	80%	below target	85%

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 Special Programs
Developmental Disabilities
Family Mediation
Human Services Commission
LaneCare
Mental Health
Public Health ◀
Supervision & Treatment Services

Health and Human Services: Public Health

DIVISION FINANCIAL SUMMARY						
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Licenses and Permits	669,874	669,031	672,000	665,000	(7,000)	-1.04%
Fines, Forf, and Penalties	11,306	2,485	1,000	1,000	0	0.00%
Property and Rentals	101,738	11,931	200	15,000	14,800	7400.00%
Federal Revenues	1,512,220	1,661,851	1,594,007	1,279,000	(315,007)	-19.76%
State Revenues	3,105,640	3,585,006	3,313,059	3,196,821	(116,238)	-3.51%
Local Revenues	12,650	5,976	2,370	7,000	4,630	195.36%
Fees and Charges	307,046	324,316	418,735	370,775	(47,960)	-11.45%
Total Revenue	5,720,474	6,260,596	6,001,371	5,534,596	(466,775)	-7.78%
Resource Carryover	299,370	253,951	425,037	570,162	145,125	34.14%
Fund Transfers In	1,342,789	1,312,645	1,346,641	1,403,934	57,293	4.25%
TOTAL RESOURCES	7,362,632	7,827,193	7,773,049	7,508,692	(264,357)	-3.40%
EXPENDITURES:						
Personnel Services	3,901,623	4,066,299	4,620,312	4,526,122	(94,190)	-2.04%
Materials and Services	3,178,131	3,335,857	2,994,552	2,649,181	(345,371)	-11.53%
Capital Expenses	28,927	0	0	0	0	0.00%
Fiscal Transactions	0	0	0	192,204	192,204	100.00%
Total Resrvs & Conting.	0	0	158,185	141,185	(17,000)	-10.75%
TOTAL EXPENDITURES	7,108,681	7,402,156	7,773,049	7,508,692	(264,357)	-3.40%
Total FTE	63.60	61.20	60.60	57.90	(2.70)	-4.46%
EXPENDITURES BY FUND						
Health & Human Svcs Fund	7,108,681	7,402,156	7,773,049	7,508,692	(264,357)	-3.40%
Funds Total	7,108,681	7,402,156	7,773,049	7,508,692	(264,357)	-3.40%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 03-04	FY 04-05	FY 05-06	FY 06-07	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
PH Bio-Terrorism	0	467,304	410,406	374,602	(35,804)	-8.72%
Breast & Cervical Cancer	301,053	365,275	317,758	320,398	2,640	0.83%
Commobl Disease/Bio Terror	1,430,228	1,114,197	1,469,320	1,640,729	171,409	11.67%
contracted Services	331,158	420,113	179,310	179,310	0	0.00%
Environmental Health	724,728	784,490	963,219	964,820	1,601	0.17%
Famly Plng/Teen Preg Prev	1,924,099	1,848,341	1,751,955	1,160,000	(591,955)	-33.79%
Healthy Start	454,701	381,664	378,907	379,176	269	0.07%
Maternal/Child Health	598,303	636,062	771,246	874,741	103,495	13.42%
Prenatal	82,014	81,336	110,321	117,487	7,166	6.50%
Tobacco Prevntn & Education	27,425	64,145	59,924	60,000	76	0.13%
Women Infants & Childr (WIC)	1,234,973	1,239,230	1,360,683	1,437,429	76,746	5.64%
Total Expenditures	7,108,681	7,402,156	7,773,049	7,508,692	(264,357)	-3.40%

Health and Human Services: Public Health

Division Overview

Public Health monitors community health status to identify health problems; diagnoses and investigates health problems and hazards; informs and educates about health issues; mobilizes community partnerships; develops policies and plans that support individual and community health; enforces laws and regulations that protect health; links individuals to needed health services, and assures the provision of services if otherwise unavailable; assures a competent health care workforce; evaluates the effectiveness, accessibility, and quality of personal and population based health services; and, researches new and innovative solutions to health problems. The State of Oregon ORS 431.375 designates Lane County as the delegated authority for the provision of public health services in Lane County.

Division Objectives for FY 06-07

- Continue implementation work of Public Health Strategic Plan to achieve stated goals.
- Provide public health services that are effective, efficient and result in the accomplishment of program outcomes.
- Fulfill requirements of delegated Public Health Authority and federal guidelines.

Changes, Challenges & Opportunities

Public Health continues to be challenged by the lack of stable and sufficient funding. This year, the division is eliminating family planning (FP) clinical services because of a lack of sufficient funding to meet the costs of the program. In order to retain the overall state Public Health funding, Lane County is required (among other things) to ensure that women who have no ability to pay have access to family planning services. The funds provided by the state are not able to fully-fund the services. The department will have a plan in place by July 1, 2006 to meet this obligation through another division or provider.

The Women, Infants and Children (WIC) program will experience a significant challenge as a result of the federal/state mandate that requires all participant vouchers to be picked up at the local WIC office rather than being mailed out by the state. The challenge will be to accommodate the significant increase in the volume of clients served in the local WIC office. This change provides an opportunity for staff to develop new ways to offer nutrition education classes as clients come in to pick up vouchers.

Public health has seen a significant increase in support for a new Public Health building. The challenge will be to maintain that support and to conduct an effective and thoughtful planning process for the building. With the planning and building of the new facility, Public Health has the opportunity to educate the community about Public Health services and to plan for the efficient integration of 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 Breast and Cervical Cancer Program, HIV Prevention, and Public Health Preparedness programs. The program is also challenged by emerging diseases and continued public health preparedness training needs. Staff will continue to strengthen the 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.

Key Accomplishments

- Maintained service delivery in rural areas (staff provide Maternal/Child Health, WIC, Environmental Health; public/private relationship developed to provide Family Planning and immunizations).
- Coordinated/brokered flu vaccine supply throughout the county.

Health and Human Services: Public Health

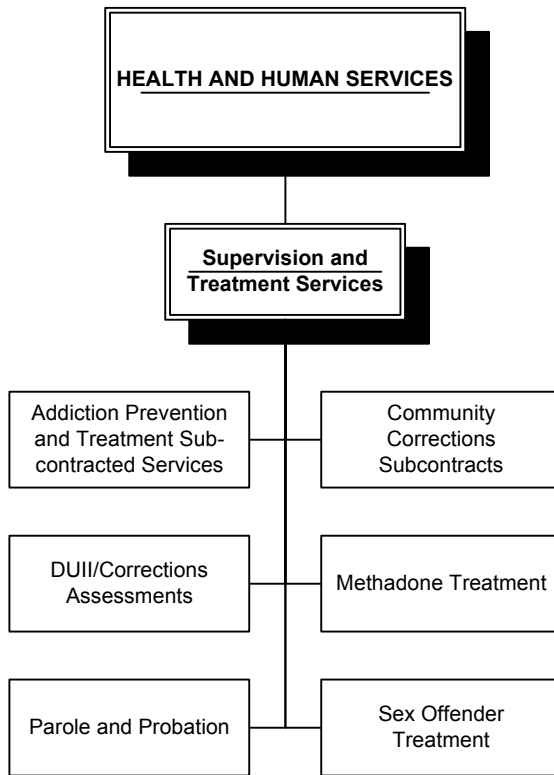
- Continued work on implementing the objectives and activities in Lane County Public Health Strategic Plan 2005-2008.
- Organized and participated in interagency full-scale preparedness exercise.
- Established Family Planning Expansion Project (FPEP) and immunization provider in Oakridge.
- Began implementation of a county worksite wellness program.
- Developed system for utilizing interns in conjunction with three Oregon universities to accomplish work within various Public Health programs.

Performance Management

Program outcome and service quality measures cover the large range of services provided by Public Health. Data collection for these measures will be a challenge since a good portion of the measures are collected at the state level, and for some we have needed to create a new system at the local level.

The mid-year percentage for cancer screening is low because of a time lag in data reporting, and the program expects to meet the target for the year. For those exposed to TB, the first six months of FY 05-06 is not a long enough time period to calculate the outcomes between initial TB tests and final evaluations. The preparedness measure below reflects the need to train command staff in the department followed by the rest of public health staff. This effort is behind schedule because of additional preparedness activities required by the funder (i.e., a full-scale exercise, policy development, etc). This work will increase during the second half of the fiscal year. Facility inspection schedules vary by month, and the program anticipates meeting the target at year end. Maternity Case Management (MCM) serves pregnant women at risk of poor pregnancy or birth outcomes as a result of health, behavioral, or social risk factors such as diabetes, drug use, mental illness, cognitive delays, and homelessness. For this population, 85% full term births is a positive outcome. For prenatal services, decreased number of medical providers has resulted in longer time periods before prenatal care is initiated.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2003-04 Actual	2004-05 Actual	2005-06 Actual to Date	2005-06 Target to Date	2005-06 Perf. Index to Date	2006-07 Target
% of enrolled women who follow through with cancer screening.	93%	96%	73%	96%	below target	95%
% of TB exposed people who complete follow-up evaluation.	63%	92%	n/a	70%	n/a	70%
% of Public Health staff and volunteers trained to respond and perform emergency duties.	53%	45%	32%	70%	below target	70%
% of inspections of licensed facilities (restaurants, spas, pools) completed as required by statute.	100%	106%	94%	100%	below target	100%
% of FP clients from underserved populations (teens and Hispanics).	51%	49.2%	50%	50%	on target	50%
% of full term births (> 38 weeks) with infant birth weight > 6 lbs. among participating MCM clients.	n/a	83%	85%	85%	on target	85%
% of pregnant clients who access prenatal care in first trimester.	n/a	86%	83%	80%	above target	80%
% of state-required WIC caseload served.	95.2%	96.1%	96.7%	97%	on target	97%



Division Purpose Statement

To reduce criminal behavior, protect community safety and promote recovery through supervision, monitoring, evaluation and treatment services for adult offenders.

Division Locator

Health and Human Services

*Administration & Special Programs
Developmental Disabilities
Family Mediation
Human Services Commission
LaneCare
Mental Health
Public Health*

Supervision & Treatment Services ◀

Health and Human Services: Supervision & Treatment Services

DIVISION FINANCIAL SUMMARY						
	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Curr Bgt	FY 06-07 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Property and Rentals	1,055	31	0	0	0	0.00%
Federal Revenues	424,765	513,978	523,230	236,869	(286,361)	-54.73%
State Revenues	9,272,833	8,231,431	8,561,934	8,667,122	105,188	1.23%
Local Revenues	90,555	43,293	34,755	35,000	245	0.70%
Fees and Charges	1,064,346	1,037,312	957,714	1,082,722	125,008	13.05%
Total Revenue	10,853,554	9,826,045	10,077,633	10,021,713	(55,920)	-0.55%
Resource Carryover	249,488	2,127,887	1,803,308	923,352	(879,956)	-48.80%
Fund Transfers In	856,860	827,799	869,317	1,065,055	195,738	22.52%
TOTAL RESOURCES	11,959,902	12,781,732	12,750,258	12,010,120	(740,138)	-5.80%
EXPENDITURES:						
Personnel Services	3,918,805	4,381,162	5,133,878	5,490,074	356,196	6.94%
Materials and Services	5,913,210	6,561,032	7,226,628	6,202,002	(1,024,626)	-14.18%
Capital Expenses	0	48,818	30,000	36,020	6,020	20.07%
Fiscal Transactions	0	0	0	276,028	276,028	100.00%
Total Resrvs & Conting.	0	0	359,752	5,996	(353,756)	-98.33%
TOTAL EXPENDITURES	9,832,015	10,991,012	12,750,258	12,010,120	(740,138)	-5.80%
Total FTE	63.89	68.05	68.87	68.95	0.08	0.12%
EXPENDITURES BY FUND						
Health & Human Svcs Fund	9,832,015	10,991,012	12,750,258	12,010,120	(740,138)	-5.80%
Funds Total	9,832,015	10,991,012	12,750,258	12,010,120	(740,138)	-5.80%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Curr Bgt	FY 06-07 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Addiction Prevntn & Treatmnt	3,333,651	3,614,652	3,827,549	3,249,878	(577,671)	-15.09%
Community Corr. Subcontracts	1,139,425	1,517,561	1,981,918	1,699,668	(282,250)	-14.24%
DUII/Corrections Assessments	458,966	417,796	443,830	464,853	21,023	4.74%
Methadone Treatment	607,115	447,818	498,686	544,090	45,404	9.10%
Parole & Probation	4,026,476	4,670,607	5,525,295	5,624,403	99,108	1.79%
Sex Offender Treatment	266,383	322,580	472,980	427,228	(45,752)	-9.67%
Total Expenditures	9,832,015	10,991,012	12,750,258	12,010,120	(740,138)	-5.80%

Division Overview

Supervision and Treatment Services provides community supervision of offenders and evaluation/treatment services for offenders and voluntary clients. Core functions include:

- Community supervision and sanctions for 3,400 offenders on supervised probation or post-prison supervision, including misdemeanor and felony domestic violence offenders and sex offenders.
- Investigative services, including transfer requests between counties, interstate transfer requests, and pre-sentence investigations for the court.

Health and Human Services: Supervision & Treatment Services

- Methamphetamine lab investigation and response for Parole and Probation (P&P) cases, as a participant in the Interagency Drug Lab Response Team (IDLRT).
- Evaluation, treatment referrals, and monitoring of approximately 4,000 court-supervised offenders referred from Circuit Court and municipal and justice courts in Lane County.
- Specialized treatment of high and medium risk sex offenders; and methadone outpatient treatment for heroin and other opiate addictions.
- Chemical dependency treatment and prevention services, housing for offenders, and crisis subsidy funding for offenders provided through subcontracts with community agencies.

Division Objectives for FY 06-07

- Continue to explore and implement ways to reduce the size of high and medium risk supervision caseloads, especially pertaining to sex offenders and domestic violence offenders.
- Continue to implement a data collection and analysis system pertaining to P&P, including better access to meaningful data on state and county performance measures.
- Continue collaboration with the Sheriff's Office on effective management of supervised offenders funded by state corrections funding. This includes sanctions and services provided via the Sherman Center, and mental health services provided in the jail and in the community.
- Continue to collaborate with the Circuit Court of Lane County to provide efficient evaluation, supervision, and sanctioning of felony and misdemeanor probationers.

Changes, Challenges & Opportunities

- P&P continues to be challenged by excessively high caseloads of felony and misdemeanor offenders, leading to inadequate resources for supervising high and medium risk offenders.
- Funding to supervise 350-400 sex offender and domestic violence misdemeanants continues to be a challenge. A federal grant supporting domestic violence misdemeanor supervision expires June 2006. No other funding source is specifically earmarked for this population.
- Data collection and analysis pertaining to community supervision continues to be significantly hampered by reliance on an outmoded state database. The data are not readily available for operational analysis or performance measurement.
- Parole/probation officers are now strike-prohibited, and negotiations will begin on a new contract.

Key Accomplishments

- Parole and Probation has two Parole/Probation Officers working at the Sherman Center/DOMC. This has improved coordination with Circuit Court Pretrial Services and the Sheriff's Office regarding the sanctioning of P&P supervised offenders, including their placement in alternative sanction programs. Increased coordination has also occurred with the jail's medical services.
- Supervision and Treatment Services has increased coordination with the Circuit Court of Lane County through several projects, including a DUII diversion court project, imposition of intermediate sanctions for supervised probationers, and a revised process for requesting conversion to court probation on supervised offenders.
- Improved data entry demonstrated that Lane County's supervised offender population exceeds the state average for employment, at a rate of 56% employed here vs. 54% statewide.

Performance Management

- Percent of P&P clients with no new felony convictions in last three years: This data is provided by the state Department of Corrections (DOC) in six-month increments.

Health and Human Services: Supervision & Treatment Services

- Percent of P&P clients employed at any level: This data is also provided by the state DOC in six-month increments. Data for this measure has recently been entered into the state database and is accurate.
- Percent of P&P clients participating in treatment: The data source and time lines are the same as above. Although this data is reported by DOC, it is not accurate due to significantly outdated and incomplete data entry at the county level. STS staff are working on data clean-up. The targets listed for 05-06 and 06-07 are statewide averages as reported by DOC.
- Percent of sex offenders in treatment in Lane County program with no new sex crimes while in treatment: This data is based on identifying offenders in treatment who have not committed a new sex crime *while in treatment* according to the following indicators: a new conviction, a failed polygraph regarding new behavior, and self-report from the offender.
- Percent of methadone patients with no opiate use in last 90 days: This data is based on urine drug test results. Fluctuations in the data may depend in part on the availability of staff to do observed specimen collection. The program plans to increase and stabilize observation rates, to improve data accuracy.
- Percent of engaged clients who have reduced drug use at program termination: This data represents the percent of adults and youth who either reduced or eliminated their use of alcohol and/or other drugs (excluding tobacco) and were “engaged” in publicly-funded treatment (i.e., attended at least one time). Lane County’s performance on all three “actual” years was above the statewide average.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2003-04 Actual	2004-05 Actual	2005-06 Actual to Date	2005-06 Target to Date	2005-06 Perf. Index to Date	2006-07 Target
Percent of P&P clients with no new felony convictions in last 3 years.	68.2%	70.6%	n/a	70.6%	n/a	70.6%
Percent of P&P clients employed at any level.	n/a	n/a	51%	56%	below target	56%
Percent of P&P clients participating in treatment.	n/a	n/a	n/a	27%	n/a	27%
Percent of sex offenders in treatment in Lane County program with no new sex crimes while in treatment.	98%	97%	97%	97%	on target	97%
Percent of methadone treatment participants with no opiate use in last 90 days.	77%	80%	86%	80%	above target	72%
Percent of engaged clients who have reduced drug use at program termination.	78.2%	73.9%	75.2%	65.8%	above target	74%

Health and Human Services

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Curr Bgt	FY 06-07 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Temporary Restaurant Licenses	50,314	50,882	45,000	60,000	15,000	33.33%
Mobile Unit Licenses	31,746	29,595	29,000	28,000	(1,000)	-3.45%
Swimming Pool Licenses	66,965	62,449	64,000	60,000	(4,000)	-6.25%
Restaurant Licenses	476,311	479,775	490,000	475,000	(15,000)	-3.06%
Recreation Park Licenses	17,793	17,449	18,000	17,000	(1,000)	-5.56%
Motel/Hotel Licenses	26,744	28,881	26,000	25,000	(1,000)	-3.85%
LICENSES AND PERMITS	669,874	669,031	672,000	665,000	(7,000)	-1.04%
Late Filing Penalties	11,306	2,485	1,000	1,000	0	0.00%
FINES, FORF, AND PENALTIES	11,306	2,485	1,000	1,000	0	0.00%
Sale Of Capital Assets	1,055	0	0	0	0	0.00%
Land Sales	100,000	0	0	0	0	0.00%
Miscellaneous Sales	1,738	11,962	200	15,000	14,800	7400.00%
PROPERTY AND RENTALS	102,793	11,962	200	15,000	14,800	7400.00%
Department Of Energy	469,280	569,490	657,077	724,619	67,542	10.28%
Health & Human Services	3,123,021	3,095,886	3,163,384	3,139,441	(23,943)	-0.76%
Title XIX Support	328,938	1,554,104	1,802,548	2,352,553	550,005	30.51%
Title XIX EPSDT	18,658	38,891	3,200	0	(3,200)	-100.00%
Title XIX Babies First	15,645	124,115	44,000	50,000	6,000	13.64%
Title XIX Enhanced Care Fac	1,038,887	1,810,732	1,625,035	1,706,448	81,413	5.01%
Title XIX Expansion Project	273,628	310,814	330,007	381,093	51,086	15.48%
Housing & Comm Development	1,348,026	1,724,067	1,687,660	1,693,912	6,252	0.37%
Department Of Justice	165,305	370,185	369,313	25,000	(344,313)	-93.23%
Juv. Just. & Del. Prevention	102,745	104,060	114,081	106,444	(7,637)	-6.69%
Misc - Federal Revenue	1,135,097	1,280,750	1,165,000	1,214,934	49,934	4.29%
Reimbursements	52,760	58,041	45,000	45,000	0	0.00%
FEDERAL REVENUES	8,071,989	11,041,136	11,006,305	11,439,444	433,139	3.94%
Bio-Terrorism	325,476	472,304	353,071	350,000	(3,071)	-0.87%
Health Alert Network	0	0	19,267	8,534	(10,733)	-55.71%
EPHT-Environmental Public Hlth	0	0	13,479	0	(13,479)	-100.00%
Security Enhancement	0	0	22,000	0	(22,000)	-100.00%
West Nile Virus	0	0	19,000	15,000	(4,000)	-21.05%
Phys Ed & Nutrition - OHD Grant	0	0	48,024	48,024	0	0.00%
Komen - OHD Grant	0	0	74,410	41,910	(32,500)	-43.68%
Community Services Block Grant	468,324	449,228	415,872	404,468	(11,404)	-2.74%
Crippled Childrens Div	50,196	51,200	55,555	55,555	0	0.00%
Dept Of State Police	0	4,096	0	0	0	0.00%
HIV Intervention	58,133	50,300	47,630	41,139	(6,491)	-13.63%
Family Planning BCC/Komen	416,483	460,199	342,068	377,208	35,140	10.27%
Ryan White HIV Support Svc	59,766	77,622	0	0	0	0.00%
IV Drug User Outreach	19,000	48,562	52,500	52,500	0	0.00%

Health and Human Services

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 03-04	FY 04-05	FY 05-06	FY 06-07	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
HIV Block Grant Prevent-Federal	72,736	79,263	82,883	76,883	(6,000)	-7.24%
Ryan White HIV Case Mgmt	133,919	160,047	0	0	0	0.00%
High Risk Infants	52,248	80,699	118,937	182,317	63,380	53.29%
Mental Health Division	27,475,912	28,160,236	29,764,185	29,164,401	(599,784)	-2.02%
MCH/Prenatal	12,328	12,192	0	0	0	0.00%
Child & Adolescent Health	148,970	180,903	156,304	156,304	0	0.00%
WIC Program	1,007,657	985,868	1,008,791	996,827	(11,964)	-1.19%
Title XIX	11,262	84,111	0	0	0	0.00%
Oral Health Services	0	0	21,732	24,000	2,268	10.44%
Oregon Mothers Care	0	0	23,224	23,224	0	0.00%
Miscellaneous State	8,392	7,214	7,214	7,214	0	0.00%
Prior Year Revenues	44,888	1,132,672	0	0	0	0.00%
Managed Care/Carve Out	12,952,377	14,948,231	13,287,669	16,658,532	3,370,863	25.37%
Homeless Shelters	453,619	632,896	508,200	525,597	17,397	3.42%
Childrens Services Division	132,456	132,456	6,623	0	(6,623)	-100.00%
H I V Block Grant Prevent-State	0	1,939	0	0	0	0.00%
Health Per Capita	197,387	196,956	200,147	217,770	17,623	8.81%
Immune Action & Babies 1st	65,184	38,261	39,369	39,369	0	0.00%
Perinatal	0	0	12,545	12,545	0	0.00%
Stars	6,203	13,440	24,096	24,096	0	0.00%
School Based Clinic	52,619	105,238	100,000	100,000	0	0.00%
TB Case Management	12,630	12,954	13,736	13,736	0	0.00%
Tobacco Prevention	10,929	64,145	59,924	60,000	76	0.13%
S.T.D.	12,048	12,048	12,048	12,048	0	0.00%
DOC Grant-In-Aid	5,795,978	4,737,677	5,094,011	5,683,499	589,488	11.57%
Release Subsidy Funds	27,370	27,370	28,322	28,323	1	0.00%
Healthy Start	406,182	371,249	356,463	364,426	7,963	2.23%
Veterans Affairs	0	0	61,429	0	(61,429)	-100.00%
Misc - State Revenue	300,761	259,443	1,596,791	521,627	(1,075,164)	-67.33%
Prior Year Revenues	7,481,505	11,399	28,642	0	(28,642)	-100.00%
STATE GRANT REVENUES	58,272,937	54,062,418	54,076,161	56,287,076	2,210,915	4.09%
Liquor Tax - Local Programs	251,069	255,749	245,670	245,670	0	0.00%
DUII Assessments	32,628	27,250	38,070	13,452	(24,618)	-64.67%
Court Fees	23,069	7,765	5,000	2,000	(3,000)	-60.00%
OTHER STATE REVENUES	306,765	290,764	288,740	261,122	(27,618)	-9.57%
Eugene	1,416,334	1,623,618	1,460,808	1,808,608	347,800	23.81%
Springfield	233,364	197,832	239,736	268,476	28,740	11.99%
Serbu Endowment Fund	90,555	43,293	34,755	35,000	245	0.70%
LOCAL GRANTS	1,740,253	1,864,743	1,735,299	2,112,084	376,785	21.71%
Miscellaneous Cities	5,790	0	0	0	0	0.00%
Counties	394,477	401,276	382,392	389,042	6,650	1.74%
Other Local	72,093	159,480	159,980	127,610	(32,370)	-20.23%

Health and Human Services

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Curr Bgt	FY 06-07 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Community Contracts	10,150	5,476	2,370	1,000	(1,370)	-57.81%
LOCAL REVENUES	482,510	566,232	544,742	517,652	(27,090)	-4.97%
Site Reviews	505	100	100	100	0	0.00%
Swimming Pool Plan Review	220	0	0	0	0	0.00%
Daycare Inspection Fees	12,145	12,825	20,000	20,000	0	0.00%
School Inspections	10,275	12,118	40,000	45,000	5,000	12.50%
Frat/Sor/Coops Inspections	2,495	1,725	2,900	2,800	(100)	-3.45%
DUII Client Fees	142,566	143,571	140,576	241,015	100,439	71.45%
Food Handlers Fees	67,845	59,405	50,000	50,000	0	0.00%
Clinic Fees	25,028	157,118	194,837	182,644	(12,193)	-6.26%
HIV Immunization-OSHA	11,206	16,463	18,000	18,000	0	0.00%
Birth Certificate Fees	108,893	134,752	129,220	132,000	2,780	2.15%
Childrens Trust Fund	6,648	7,353	7,000	7,100	100	1.43%
Mental Health Clinic Fees	242,302	176,459	195,166	137,013	(58,153)	-29.80%
Death Certificate Fees	182,771	208,516	117,272	145,000	27,728	23.64%
Influenza Immunization	43,912	31,893	40,000	40,000	0	0.00%
Immunization Fees	28,199	26,872	30,000	30,000	0	0.00%
Gamma Globulin Immunization	198	404	200	200	0	0.00%
Tuberculin Test Fees	4,078	3,132	4,000	4,000	0	0.00%
Family Planning Fees	7,737	9,193	10,000	0	(10,000)	-100.00%
Supervised Probationer Fees	559,962	580,105	550,000	580,000	30,000	5.45%
DOR - Probationer Fees	70,319	91,780	76,496	87,000	10,504	13.73%
Electronic Supervision Fees	14,570	20,966	20,682	25,000	4,318	20.88%
Witness Fees	45	243	30	30	0	0.00%
Other Clerk Fees	24,170	24,260	25,000	25,000	0	0.00%
Restaurant Plan Reviews	10,447	10,600	12,000	9,500	(2,500)	-20.83%
Psychiatric Hospital	1,427,806	54,866	0	0	0	0.00%
Medicare	116,440	240,567	249,569	219,510	(30,059)	-12.04%
Lane Care/OHP Fees	1,003,026	1,445,920	1,411,079	1,742,180	331,101	23.46%
Other Third Party Fees	33,795	83,768	166,435	197,935	31,500	18.93%
Garbage Fees	2,058	2,090	5,000	5,000	0	0.00%
Misc. Fees/Reimbursement	0	382	165	165	0	0.00%
Miscellaneous Svc Charges	925,030	1,032,095	1,367,648	1,229,594	(138,054)	-10.09%
Special Projects	263,203	506,371	221,109	299,417	78,308	35.42%
Photocopies	275	81	0	0	0	0.00%
Private Donations	15,378	25,374	19,642	15,327	(4,315)	-21.97%
Refunds & Reimbursements	245,922	346,316	249,546	222,946	(26,600)	-10.66%
Cash Over & Under	212	83	0	0	0	0.00%
Miscellaneous Internal Services	219,398	229,331	237,442	0	(237,442)	-100.00%
FEES AND CHARGES	5,829,078	5,697,096	5,611,114	5,713,476	102,362	1.82%
Investment Earnings	241,532	461,575	195,738	370,000	174,262	89.03%
Miscellaneous Interest	187	324	0	0	0	0.00%
INTEREST EARNINGS	241,719	461,899	195,738	370,000	174,262	89.03%

Health and Human Services

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Curr Bgt	FY 06-07 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Fund Balance	3,472,316	13,256,865	15,969,044	15,289,549	(679,495)	-4.26%
Transfer Fr General Fund	3,979,922	3,838,782	3,991,338	4,330,329	338,991	8.49%
Transfer Fr Sp Rev Funds	0	316,528	10,000	451,294	441,294	4412.94%
Transfer Fr Int Svc Fnds	181,020	73,707	0	0	0	0.00%
Intrafund Transfer	0	0	0	1,605,974	1,605,974	100.00%
FISCAL TRANSACTIONS	7,633,258	17,485,883	19,970,382	21,677,146	1,706,764	8.55%
TOTAL RESOURCES	83,362,482	92,153,649	94,101,681	99,059,000	4,957,319	5.27%

Health and Human Services

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Curr Bgt	FY 06-07 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Permanent Operating Salaries	10,612,264	12,008,193	13,693,084	14,417,375	724,291	5.29%
Extra Help	518,468	506,762	374,128	364,906	(9,222)	-2.46%
Unclassified Temporary	0	13,495	34,140	0	(34,140)	-100.00%
Overtime	7,992	9,262	4,014	5,000	986	24.56%
Reduction Unfunded Vac Liab	114,025	119,025	106,831	126,552	19,721	18.46%
Compensatory Time	28,262	36,651	10,500	8,500	(2,000)	-19.05%
Employee Benefits	5,205,659	6,424,704	8,925,805	10,057,214	1,131,409	12.68%
Risk Management Benefits	39,601	52,970	69,913	73,596	3,683	5.27%
Salary Offset	0	0	339,637	96,143	(243,494)	-71.69%
PERSONNEL SERVICES	16,526,270	19,171,062	23,558,052	25,149,286	1,591,234	6.75%
Professional & Consulting	1,097,931	1,166,173	1,346,885	1,114,472	(232,413)	-17.26%
Data Processing Services	0	0	352	352	0	0.00%
Laundry Services	0	0	200	200	0	0.00%
Construction Services	0	1,995	0	0	0	0.00%
Relief & Assistance	27,492	35,057	35,200	135,200	100,000	284.09%
Subscriptions	152	0	0	100	100	100.00%
Intergovernmental Agreements	478,068	579,322	688,088	542,208	(145,880)	-21.20%
Agency Payments	42,741,556	43,606,021	48,409,792	48,518,895	109,103	0.23%
DD/PSRB Diversion Pmts	298,053	265,072	354,678	316,708	(37,970)	-10.71%
Family Support Services	0	905	1,000	10,000	9,000	900.00%
Client Support Fund	2,040,401	2,067,277	2,205,452	2,160,663	(44,789)	-2.03%
Family Subsidy Payments	38,504	46,471	134,708	150,000	15,292	11.35%
Agency Payments Prior Year	42,478	164,943	971,230	953,614	(17,616)	-1.81%
Release Subsidy - P & P	27,370	20,528	28,322	28,323	1	0.00%
State Payback	312,128	1,111,735	1,724,716	1,432,849	(291,867)	-16.92%
Motor Fuel & Lubricants	4,834	8,034	5,360	5,000	(360)	-6.72%
Refuse & Garbage	4,230	2,892	3,200	3,300	100	3.13%
Spec Hdlg & Haz Waste Disp	0	0	100	100	0	0.00%
Light, Power & Water	43,624	43,706	32,050	44,450	12,400	38.69%
Telephone Services	221,227	204,234	204,974	202,306	(2,668)	-1.30%
Purchased Insurance	94,141	143,973	199,481	147,215	(52,266)	-26.20%
Maintenance of Equipment	6,341	10,304	7,800	9,200	1,400	17.95%
Maintenance of Structures	26,528	9,992	6,200	6,200	0	0.00%
Maintenance of Grounds	0	821	500	1,000	500	100.00%
Maintenance Agreements	2,096	5,111	600	600	0	0.00%
Operating Licenses & Permits	0	160	0	0	0	0.00%
External Equipment Rental	3,866	2,292	5,600	3,300	(2,300)	-41.07%
Real Estate & Space Rentals	287,512	414,404	403,143	352,673	(50,470)	-12.52%
Fleet Services Rentals	181,558	216,001	193,621	198,870	5,249	2.71%
Copier Charges	38,164	51,382	51,915	52,565	650	1.25%
Mail Room Charges	30,893	35,149	39,623	37,093	(2,530)	-6.39%
Direct/Information Services	1,333,071	1,550,130	1,492,546	1,470,343	(22,203)	-1.49%
County Overhead Charges	1,444,256	1,489,480	1,582,768	1,741,821	159,053	10.05%

Health and Human Services

DEPARTMENT EXPENSE SUMMARY						
Expenditure Accounts	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Curr Bgt	FY 06-07 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Dept Support/Direct	142,584	192,689	249,467	0	(249,467)	-100.00%
PC Replacement Services	93,000	158,484	126,513	121,023	(5,490)	-4.34%
Dept Support/Indirect	54,211	26,037	28,293	0	(28,293)	-100.00%
Office Supplies & Expense	258,076	341,692	245,194	255,456	10,262	4.19%
Educational Materials	3,985	388	500	500	0	0.00%
Membrshp/Professional Licenses	47,282	52,240	59,963	65,543	5,580	9.31%
Printing & Binding	33,938	46,754	63,505	47,382	(16,123)	-25.39%
Advertising & Publicity	50,491	47,985	73,098	41,992	(31,106)	-42.55%
Microfilm Imaging Services	142	488	100	0	(100)	-100.00%
Photo/Video Supplies & Svcs	417	250	1,400	1,150	(250)	-17.86%
Postage	18,521	15,771	25,025	22,261	(2,764)	-11.04%
Radio/Communic Suppls & Svcs	0	15,488	50	0	(50)	-100.00%
DP Supplies And Access	42,204	56,153	94,690	18,102	(76,588)	-80.88%
DP Equipment	56,230	80,614	27,220	20,300	(6,920)	-25.42%
Furniture, Equipment & Tools	1,390	4,502	0	0	0	0.00%
Food	78	249	200	100	(100)	-50.00%
Miscellaneous Supplies	302	230	15,500	5,000	(10,500)	-67.74%
Special Supplies	6,675	90,355	211,641	187,856	(23,785)	-11.24%
Clothing & Personal Supplies	0	26	0	0	0	0.00%
Search & Rescue Supplies	0	206	0	0	0	0.00%
Safety Supplies	2,308	9,477	3,500	3,700	200	5.71%
Janitorial Supplies	1,327	1,340	1,300	1,300	0	0.00%
Traffic Supplies	0	158	0	0	0	0.00%
Medical Supplies	215,072	257,737	242,951	206,167	(36,784)	-15.14%
Business Expense & Travel	26,274	40,675	100,265	64,846	(35,419)	-35.33%
Committee Stipends & Expense	11,115	7,915	12,400	13,050	650	5.24%
Outside Education & Travel	79,691	106,384	88,519	100,997	12,478	14.10%
County Training Classes	7,834	6,128	15,315	14,035	(1,280)	-8.36%
Training Services & Materials	12,111	18,856	8,650	12,650	4,000	46.24%
Miscellaneous Payments	284,496	79,125	1,623,914	205,505	(1,418,409)	-87.35%
M&S Adjustment	909,057	1,418,364	0	0	0	0.00%
MATERIALS & SERVICES	53,185,286	56,330,323	63,449,277	61,048,535	(2,400,742)	-3.78%
Vehicles	0	67,403	85,500	36,020	(49,480)	-57.87%
Data Processing Equipment	28,927	0	0	0	0	0.00%
CAPITAL OUTLAY	28,927	67,403	85,500	36,020	(49,480)	-57.87%
Transfer To General Fund	65,847	0	0	0	0	0.00%
Transfer To Special Rev. Funds	3,463,523	4,155,310	3,991,338	4,612,446	621,108	15.56%
Transfer To Debt Service Funds	299,288	299,288	299,288	299,288	0	0.00%
Transfer To Trust Funds	516,399	0	0	0	0	0.00%
Intrafund Transfer		0	0	1,605,974	1,605,974	100.00%
FUND TRANSFERS	4,345,057	4,454,598	4,290,626	6,517,708	2,227,082	51.91%
Operational Contingency	0	0	6,709,564	10,468,603	3,759,039	56.03%
TOTAL RESERVES	0	0	6,709,564	10,468,603	3,759,039	56.03%
TOTAL EXPENDITURES	74,085,540	80,023,386	98,093,019	103,220,152	5,127,133	5.23%