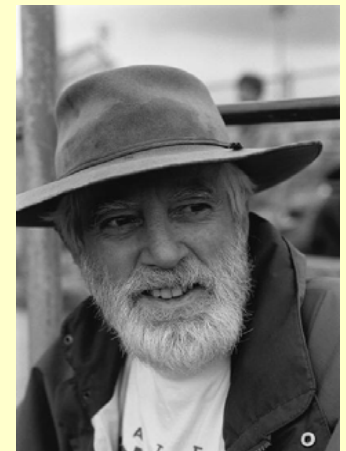




Health & Human Services:

Working together to promote and protect the health, safety and well-being of individuals, families, and our communities.





Variations for Proposed Year

- American Recovery and Reinvestment Act (Stimulus) Funds
 - Potential Significant Medicaid Increase
 - Community Health Center (Operating and Capital)
 - Homeless Prevention & Rapid Re-housing
 - Community Service Block Grant
 - Weatherization



Impact of State Reductions

- Bulk of H&HS Budget is State & Federal Funding and Client Fees
- Current Year Reductions 07-09 Rebalance
 - Veterans' Services \$7,841
 - DD Field Structure \$73,371
- County Proposed Budget Assumes Base State Funding
- Multiple Proposals: Governor's Recommended Budget, Legislative Fiscal, Ways & Means Co-Chairs

Potential Impacts from State: Addictions & Mental Health

#	Description	Amount
1	Cut supported employment services	\$ 100,000
2	Cut Adult Outpatient MH Services for non-Medicaid clients. See # 10 below.	\$ 2,133,274
3	Acute Care See # 12 below.	\$ 1,667,265
4	Cut Alcohol and Drug Prevention.	\$ 126,934
5	Reduce 41% of GF from Alcohol & Drug continuum of care for treatment	\$ 1,210,824
6	Reduce Adult A&D Residential Services	\$ 2,876,642
7	Eliminate Problem Gambling Treatment & Prevention Program	\$ 1,093,346
8	Eliminates an additional 50% of GF for Adult Outpatient MH Services.	\$ 2,133,274
9	Cut Remaining 43% of funding for Acute Care inpatient psychiatric care	\$ 1,257,761
10	Cut Community Crisis	\$ 1,865,084
11	Cut Lane County Sex Offender Treatment Program, Mental Health services for Parole & Probation and Funding for Willamette Family Treatment Detox for Offender	\$ 912,938
	Total	\$15,377,342

Potential Impacts from State: Developmental Disabilities

#	Description	Amount
1	Reduction of DD Employment & Community Inclusion Program See # 11 below	\$ 695,579
2	Reduce Family Support GF program in DD (In-home Services and Family Support Program)	\$ 187,617
3	Eliminate DD Family Support Program	\$ 345,840
4	5% Reduction in all DD Comprehensive rates (group homes)	\$ 1,650,000
5	Eliminate DD Employment & Community Inclusion Program	\$ 12,171,863
6	Eliminate DD Non-Medical Transportation	\$ 1,407,926
7	Second 5% Reduction in all Developmental Disabled Comprehensive services	\$ 1,650,000
	Total	\$18,108,825

Potential Impacts from State: Public Health

#	Description	Amount
1	Reduce Family Planning Expansion Program (FPEP). See # 7 below.	\$ 330,000
2	Reduces state support to TB investigation, case management and medications	\$ 130,000
3	Eliminates parasitology, syphilis and other testing at the Public Health laboratory	\$ 10,000
4	Eliminates 100% of the state funding for the Babies First! Program	\$ 283,888
5	Further reduces GF support in the HIV/STD/TB Program areas	\$ 150,000
6	Further reduces GF support in FPEP	\$ 330,000
7	Eliminates immunization funds	\$ 305,048
	Total	\$1,538,936

Potential Impacts: Human Services Commission

#	Description	Lane County Amount
1	State Homeless Assistance Program (SHAP) funding reduced by 53%.	\$ 153,224
2	Emergency Housing Assistance (EHA) funding reduced by 32%.	\$ 102,369
3	Veterans Services funding reduced by 30%.	\$ 38,000
4	City of Eugene General Fund Contribution to HSC	\$ 200,000
5	City of Springfield General Fund Contribution to HSC	\$ 20,000
	Total	\$ 513,593



Impacts to Leverage/Mandates

- Lane Co. Animal Services (LCAS)
 - Leverage from City of Eugene
 - Dog Control District (ORS 609.030)
- Human Services Commission
 - Federal grant match
 - Leverage from Cities of Eugene and Springfield
 - Veteran's Services maintenance of effort)ORS 406.460)



Impacts to Leverage/Mandates

- Developmental Disabilities
 - Medicaid match
- Public Health
 - Public Health Authority (ORS 431.416)
 - Communicable Disease (ORS 433)
 - WIC leverage and ORS (409.600)



Impacts to Leverage/Mandates

- Mental Health
 - Leverage of Medicaid and other payers
 - Pre-commitment Services (ORS 426)
 - Indigent Psychiatric Hospitalization (ORS 430.630(4))
 - Transition Team
 - Psychiatric services for SED children
- Alcohol and Drug Services
 - Leverage impacts to Buckley House and others