

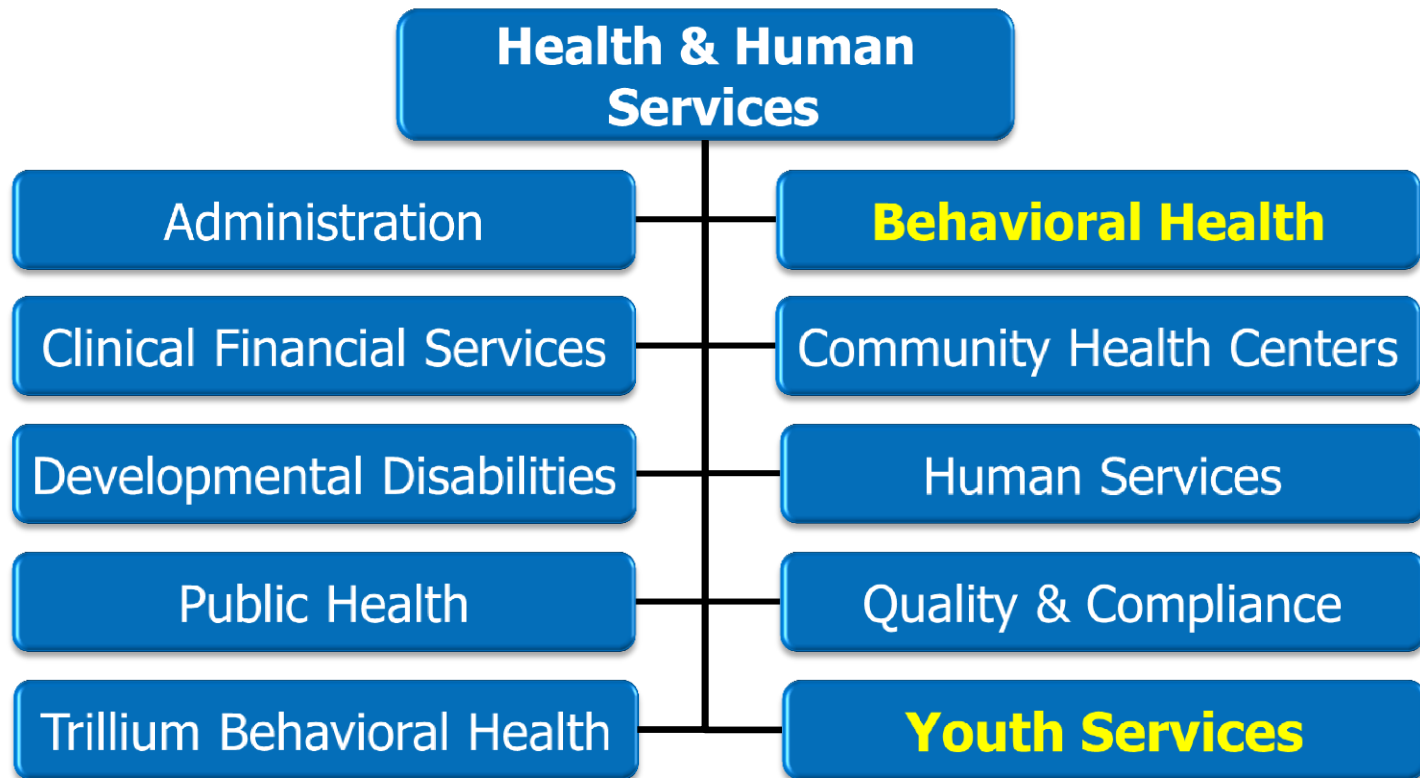
HEALTH & HUMAN SERVICES (PUBLIC SAFETY)



Presenter(s): Karen Gaffney,
Director

Department Overview

Mission: To promote and protect the health and well-being of individuals, families and our communities.



Current Year Budget Changes

Since FY 17-18 Budget Adoption, the following changes to the Department budget have occurred:

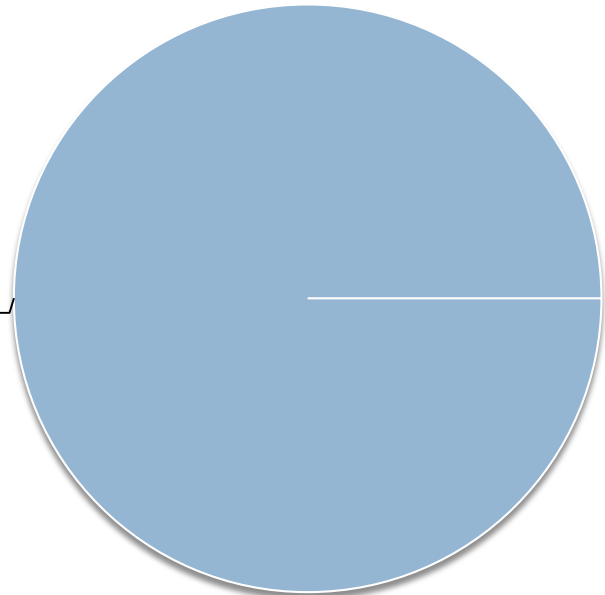
- New Division of Quality & Compliance
- Additional FTE
 - 17/18 Adopted = 573.38
 - 18/19 Proposed = 613.60
 - Increase of 40.22 FTE (10.5 FTE in Behavioral Health)



FY 18-19 Budget by Fund Type

- Human Services (285)
- Health & Human Services (286)
- Trillium Behavioral Health (287)
- Community Health Centers (288)
- Youth Services (289)
- Youth Services—Local Option (290)

Special
Revenue
Funds
100.00%

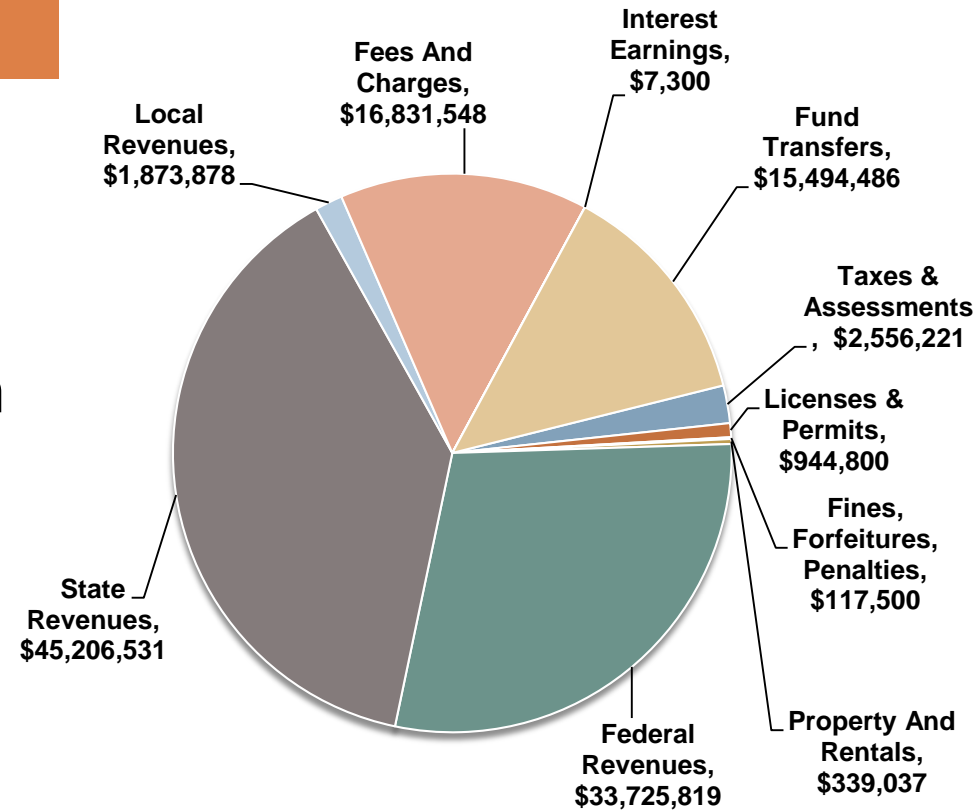


FY 18-19 Budget Details

18-19 RESOURCES

Department General Fund
\$10,213,110 = 8.1% of
Operating Budget

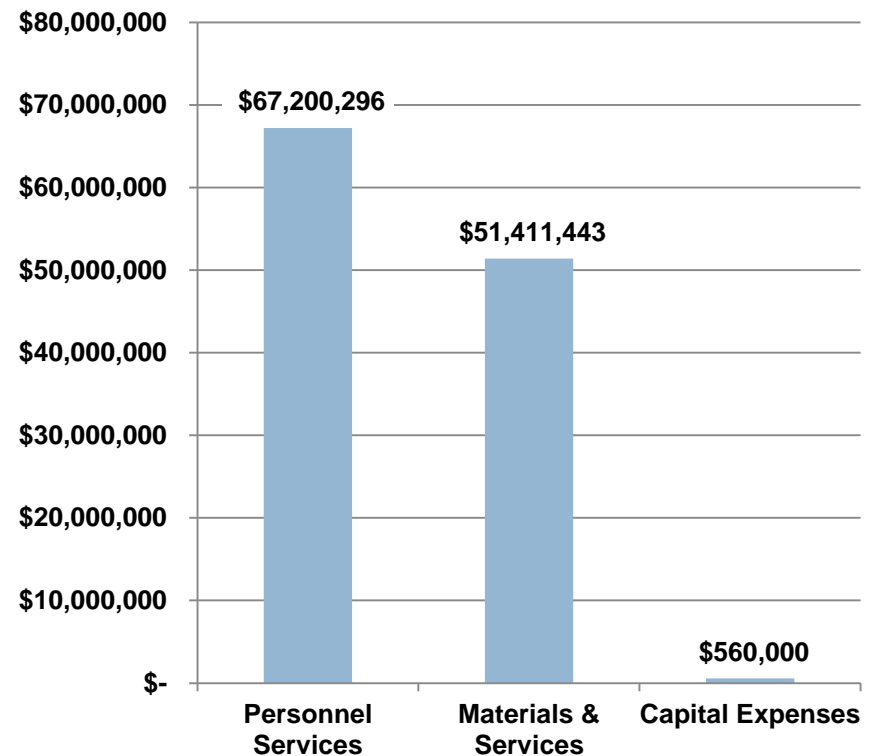
- Human Services Division
- Strategic Development
- Public Health
- Behavioral Health
- Youth Services



FY 18-19 Budget Details

18-19 EXPENDITURES

- Budget for Reserves
- Personnel Increase
40.22 FTE
- Vacancy Variance
- Capital for Methadone
Treatment Expansion



Partnerships

- ❑ Public Safety Coordinating Council
- ❑ Sheriff's Office (Local Option Levy)
- ❑ Mental Health Summit
- ❑ State and Federal Governments
- ❑ Non-Profit Service Providers
- ❑ Treatment Courts
- ❑ Trillium (Coordinated Care Organization)



Behavioral Health

Mission: Enhancing individual and family wellness through integrated care and community connections.

Division Services:

- Adult Outpatient
- Child & Adolescent Program
- Forensic Services (Jail Diversion, Commitment, Courts)
- Methadone Program (adding Suboxone)
- Mental Health Crisis Services

FTE: 108.65

Proposed FY 18-19 Expenses: \$26,606,038



Behavioral Health

- Clinic Transformation & Team Based Care
- Integration with Primary Care
- Connections with Public Safety & Jail



Youth Services

Mission: To reduce juvenile crime through coordinated prevention and intervention programs that hold justice-involved youth appropriately accountable; provide restorative, rehabilitative, and treatment services for youth and their families using evidence based best practices and data driven decision making; promote healthy family interactions; prevent, reduce, and resolve family conflict; protect victims' rights during all phases of Court proceedings; and safeguard our communities.

Division Services:

- Administration Services
- Detention Services
- Education & Vocation Services
- Nutrition Services
- Program Services
- Restorative Services
- Supervision Services
- Treatment Services

FTE: 73.30

Proposed FY 18-19 Expenses: \$11,921,512

FY 18-19 Proposed Budget Presentation

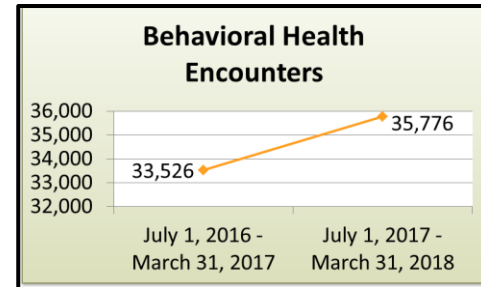


Youth Services

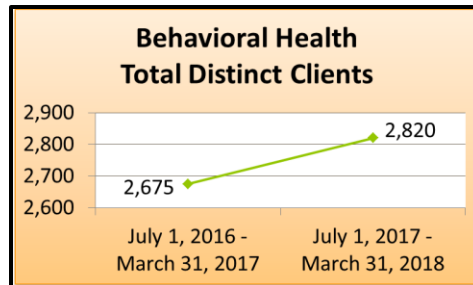
- Alignment of services and funding accountability
- End of Drug Court grant
- Need for residential treatment options



Highlights of FY 17-18 Outcomes



Youth Services
 Increase in Marijuana Offenses
 123.5%
 Community Service Hours 8,088
 Restitution Collected \$23,205



Future Challenges & Opportunities

- Resources for Opiate Treatment
- Limited Residential Options for Youth
- Mental Health Crisis System Capacity
- Supportive Housing





Lane County Strategic Plan

Safe, Healthy County

- **Affordable Housing & Homelessness**
 - Increase housing options for residents to reduce the incidence of homelessness and increase affordability.
 - Convene, sponsor, and implement a collaborative multi-jurisdictional affordable housing action plan
 - Identify and implement programs for supportive housing, short-term transitional housing, and long-term and permanent solutions to address homelessness
- **Behavioral & Community Health**
 - Access to Primary Care and Behavioral Health
 - Increase access to prevention and treatment services and develop programs and policy focused on behavioral health, community health, and youth.
 - Opioid treatment and overdose prevention
- **Incarceration & Recidivism**
 - Work toward Phase III of 10-year Public Safety Plan
 - Enhance mental health services in youth corrections
 - Research, design, implement evidence-based practices to reduce recidivism, direct entry and manage youth connections program.

Vibrant Communities

- **Resilient, Diverse, & Sustainable Economy**
 - Strengthen restorative opportunities for youth & families using evidence-based practices
- **Equity**
 - Youth Services improved access to services with almost doubling the number of bilingual staff who provide services to youth and families.
 - Citizen Advisory Committees:
 - Mental Health Advisory/Local Alcohol & Drug Planning Committee
 - Juvenile Committee of the Public Safety Coordinating Council
 - H&HS Equity Committee
 - Training requirement (3 hours annually)

Robust Infrastructure

- **Facility Maintenance & Management**
 - Youth Services efficiently and effectively used space by moving in H&HS Clinical Financial Services into vacant office space in the Juvenile Justice Center.
- **New Facility Development**
 - Methadone Treatment Program remodel
 - Additional wing at Behavioral Health
 - Heeran Center remodel to accommodate Behavioral Health's Forensics Team

Our People & Partnerships

- **Fiscal Resilience & Operational Effectiveness**
- **Employee Engagement & Resilience**
 - Trauma-informed practices
 - Provide and support professional development, training opportunities, engagement, and resilience
- **Enhanced Partnership**
 - Public Safety Coordinating Council
 - Mental Health Summit
 - Private Non-Profit Providers

Questions?

15

- *Up Next: Department XX or 10 min. Break, etc.*

