

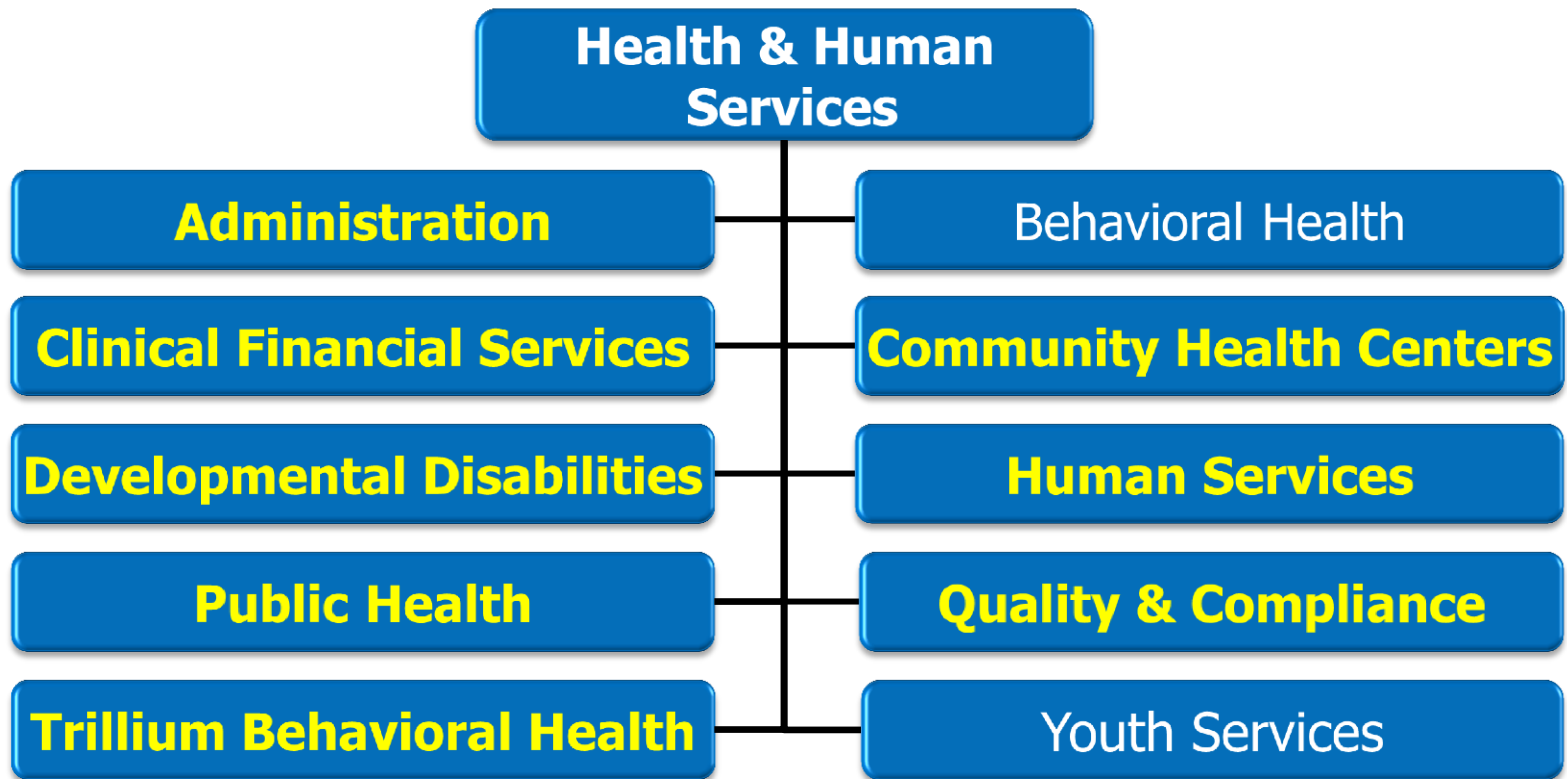
# HEALTH & HUMAN SERVICES (EXCLUDING PUBLIC SAFETY)



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:

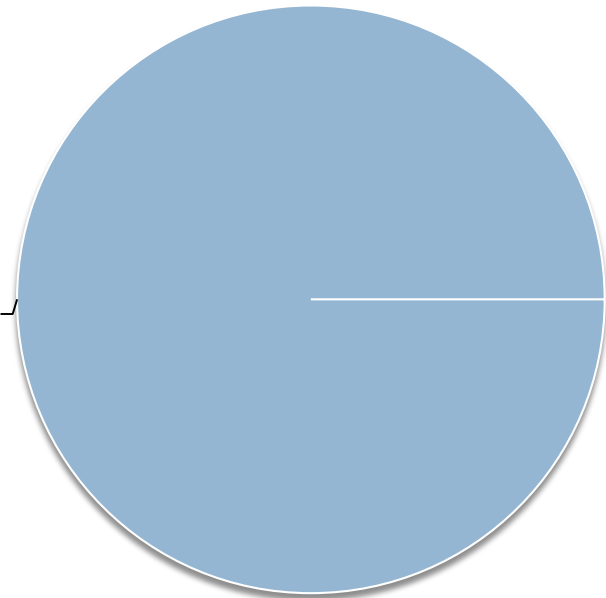
- New Division of Quality & Compliance
- Add FTE
  - 17/18 Adopted = 573.38
  - 18/19 Proposed = 613.60
  - Increase of 40.22 FTE



# 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%

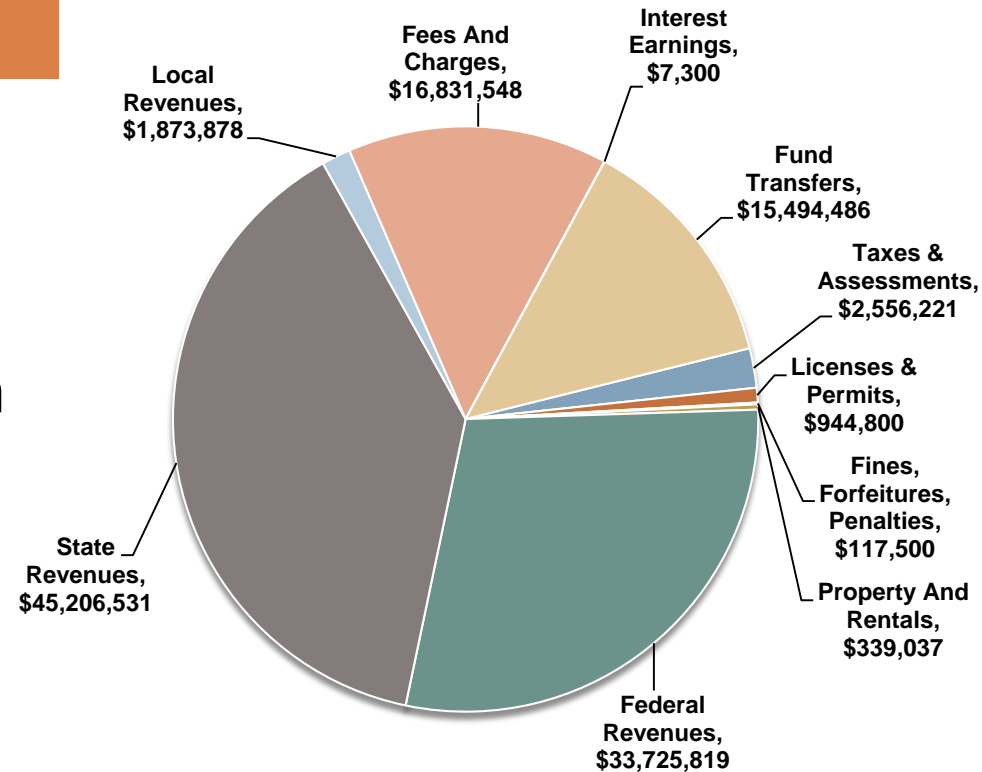


# FY 18-19 Budget Details

## 18-19 RESOURCES

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

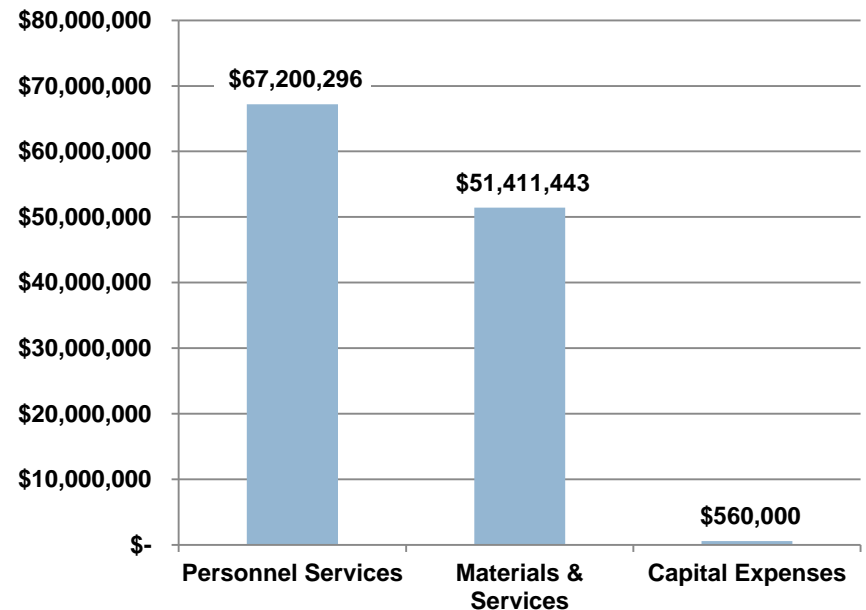
- Human Services Division
- Strategic Development
- Public Health
- Behavioral Health
- Youth Services



# FY 18-19 Budget Details

## 18-19 EXPENDITURES

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



# Partnerships

- ❑ Trillium (Coordinated Care Organization)
- ❑ United Way of Lane County
- ❑ Poverty and Homelessness Board
- ❑ Non-profit Service Providers
- ❑ State and Federal Governments
- ❑ Local Cities



# Administration

*Mission: To provide leadership and high-quality support to assure the efficient and legal operation of Health & Human Services.*

## **Division Services:**

- Executive Management
- Planning & Subcontracting
- Fiscal Services
- Strategic Development
- Public Information

**FTE: 19.10**

**Proposed FY 18-19 Expenses: \$3,299,045**



# Administration

- Extensive sub-contracted delivery system
  - ▣ \$31 million or 25% of H&HS budget
  - ▣ 927 active contracts in 2018
- Communications Plan
  - ▣ Proactive outreach to community
  - ▣ Internal communication to department employees



# Clinical Financial Services

*Mission: To provide administrative and financial support to Lane County's Federal Qualified Health Center and Youth Services.*

## **Division Services:**

- Patient and insurance billing
- Provider credentialing
- Practice Management system configuration and support
- Grant, State and Federal reporting
- Financial analysis

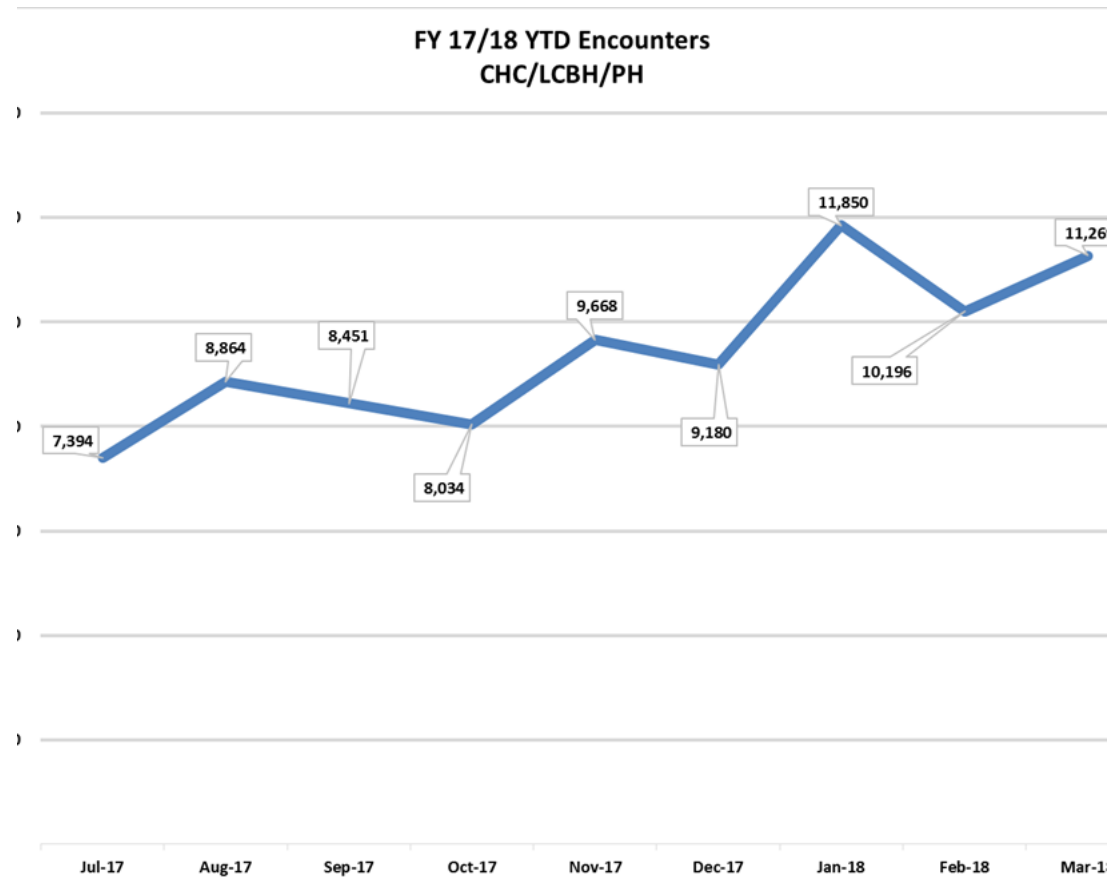
**FTE: 12**

**Proposed FY 18-19 Expenses: \$1,410,860**

# Clinical Financial Services

## July '17–March '18

- 82,246 Billed Encounters
- \$12,236,487 in Billed Charges
- \$5,508,979 in Payments Received



# Community Health Centers

*Mission: To improve the health and well-being of the most vulnerable members of our community.*

## **Division Services:**

- Primary care services for children, adolescents, adults and seniors
- Prenatal care
- Family planning services
- Integrated behavioral health services
- Alternative medical services
- Preventative dental services

**FTE: 164.85**

**Proposed FY 18-19 Expenses: \$26,606,471**



# Community Health Centers

- Transition to new payment model
- Major remodel of Charnelton Clinic complete
- Pain Management & Alternative Medicine



# Developmental Disabilities Services

*Mission: To support individuals who experience intellectual and developmental disabilities by coordinating self-directed support services. We encourage individuals to exercise their independence, seek personal growth and lead fulfilling lives.*

## **Division Services:**

- Provide case management services for children and adults
- Determine eligibility for applicants interested in accessing services
- Facilitate the licensing of foster homes
- Investigate reports of abuse and neglect for adults

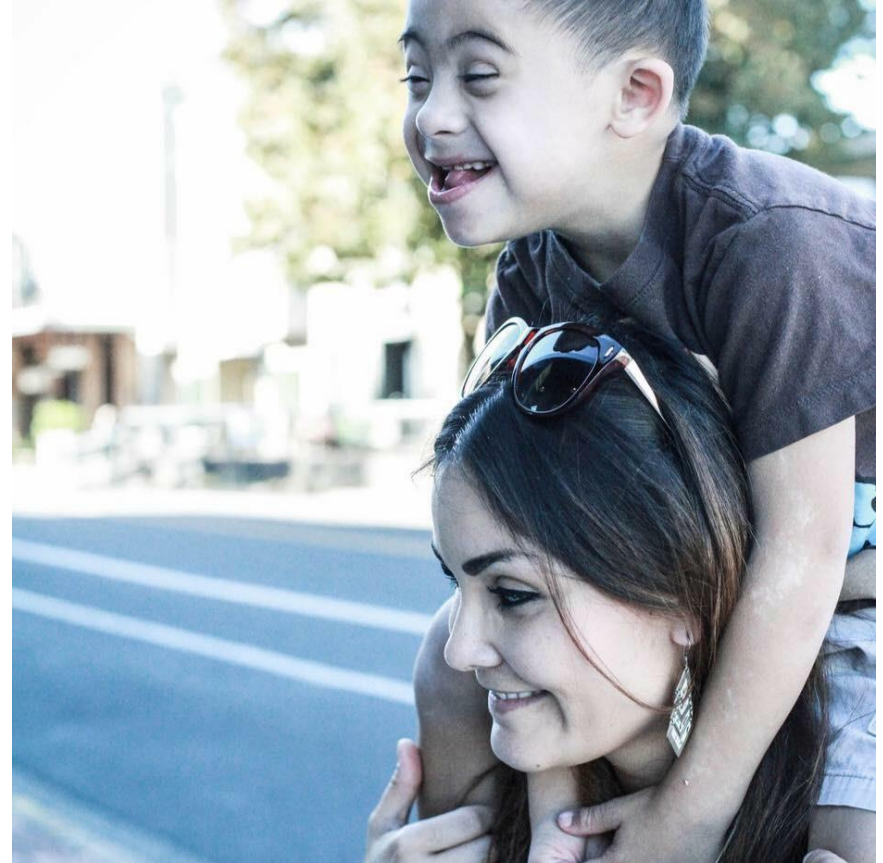
**FTE: 67.75**

**Proposed FY 18-19 Expenses: \$7,791,100**



# Developmental Disabilities Services

- Case management services to more than 2,200 individuals
- Planned expansion
- Increased growth in community need



# Human Services

*Mission: To provide resources and promote opportunities for the improvement of the quality of life and success of children, families and individuals through a diverse array of programs and services made possible by local, state and federal funding sources in partnership with non-profit and government agencies.*

## **Division Services:**

- Low-income Energy & Weatherization Services
- Human Services and Housing
- Poverty & Homelessness Board and Human Services Commission
- Veterans Services
- Workforce Services

**FTE: 41.60**

**Proposed FY 18-19 Expenses: \$16,129,838**





# Human Services

- Emergency Shelter
- Frequent User System Engagement (FUSE)
- Supportive Housing



Lane County  
Human  
Services

# Public Health

*Mission: To promote and protect the long-term health and well-being of individuals, families and our community.*

## **Division Services:**

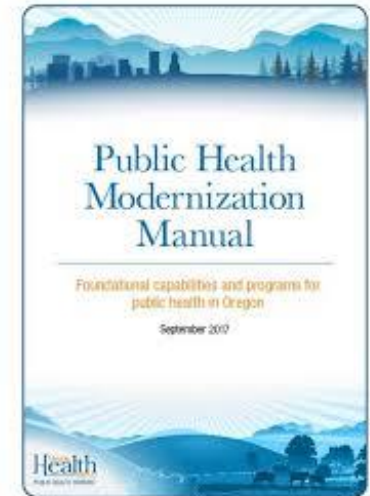
- Population health assessment and epidemiology
- Communicable disease surveillance and control
- Family and child health promotion programs
- Environmental health regulation and enforcement
- Health policy and planning
- Emergency preparedness

**FTE: 82.25**

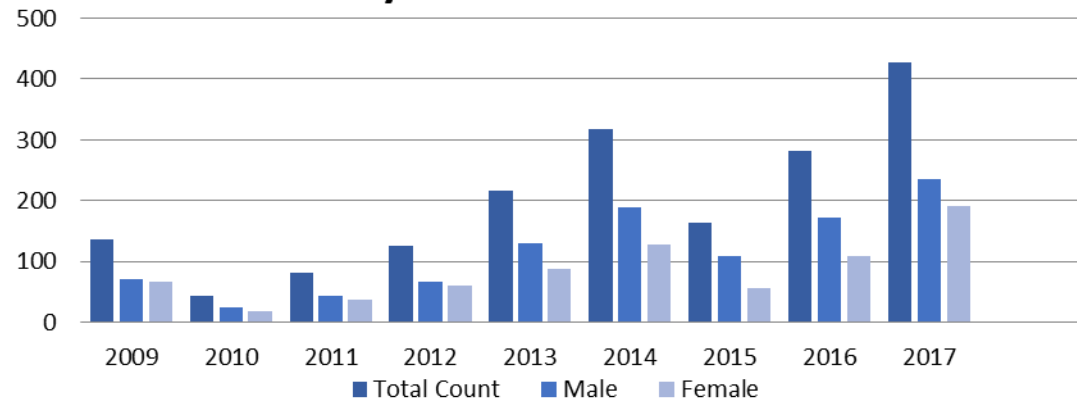
**Proposed FY 18-19 Expenses: \$14,960,387**

# Public Health

- Accreditation
- Update to Community Health Needs Assessment
- Public Health Modernization
- HIV & Sexually Transmitted Illnesses



**Lane County Gonorrhea cases**



# Quality & Compliance

*Mission: To provide support and oversight to Health & Human Services in the areas of quality, compliance and data serving to ensure alignment with rules and regulations, identify new efficiencies, enable measurement of effectiveness and allow for data driven decision making.*

## **Division Services:**

- HIPAA Privacy
- Compliance and Risk Management
- Electronic Health Record Support
- Data and Analytics
- Quality Assurance and Quality Improvement

**FTE: 14**

**Proposed FY 18-19 Expenses: \$2,018,091**

# Quality & Compliance

- **Data & Analytics**
- **Quality Assurance/Quality Improvement**
- **Compliance & Risk Management**

## FQHC Adolescent Suicide Prevention Dashboard

High Risk BH Diagnosis rate among clients with BH case status of Open

	2017	2018
Under Age 10	27%	25%
Age 11-12	41%	40%
Age 13-14	50%	47%
Age 15-16	68%	71%
Age 17-18	75%	73%
Age 18+	95%	96%

Suicide/Homicide Alert Rate among clients with a high risk BH diagnosis

	2017	2018
Under Age 10	0.0%	0.0%
Age 11-12	0.0%	0.0%
Age 13-14	4.8%	5.6%
Age 15-16	2.2%	0.0%
Age 17-18	0.0%	1.5%
Age 18+	1.1%	0.9%

Completed CSSRS screening among clients with high risk BH diagnosis

	2017	2018
Under Age 10	0%	11%
Age 11-12	0%	29%
Age 13-14	5%	33%
Age 15-16	0%	40%
Age 17-18	3%	38%
Age 18+	2%	24%



# Trillium Behavioral Health

*Mission: To promote an effective system of care that maintains and enhances the mental and emotional well-being for individuals, families and the Lane County community.*

## **Division Services:**

- Utilization Management
- Care Management
- Specialty Initiatives:
  - ▣ Older Adult Program
  - ▣ Integrative Care
  - ▣ System of Care Wraparound Initiative

**FTE: 30.10**

**Proposed FY 18-19 Expenses: \$8,428,397**

FY 18-19 Proposed Budget Presentation

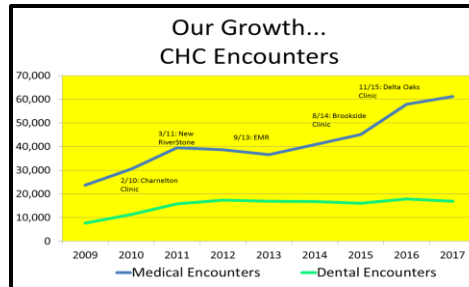


# Trillium Behavioral Health

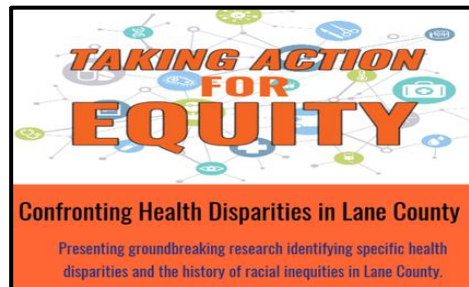
- ❑ Public/Private Partnership
- ❑ Integration of Physical & Behavioral Health
- ❑ Older Adult Initiative
- ❑ Budget Funds in Reserves



# Highlights of FY 17-18 Outcomes



\$7.1 million in retroactive benefits for Veterans and their families



29,000 patients at CHC



# Future Challenges & Opportunities

- Housing
- Focus on Quality Improvement; Data & Analytics
- Resources for Opiate Prevention & Treatment
- Increased Demand for DD Services
- Change in Payment Methodology for CHC
- Unmet Need for Rural Care and Dental Services





# Lane County Strategic Plan

## Safe, Healthy County

### • Affordable Housing & Homelessness

- Identify and implement programs for supportive housing, short-term transitional housing, and long-term and permanent solutions to address homelessness
- Poverty & Homelessness Brd.
- Supportive Housing – working with the Homes for Good to plan development of 600 new units of supportive housing

### • Behavioral & Community Health

- Access to Primary Care and Behavioral Health
- Public Health Policy and programs
- Identify and enhance programs to address food security and access to healthy food
- Opioid overdose and addiction prevention
- Investigate reports of abuse and neglect for adults eligible for services through DDS

## Vibrant Communities

### • Resilient Diverse & Sustainable Economy

- Workforce Development
- Partnership with Economic Development on infrastructure, training, and Career Technical Education
- Employment First

### • The Natural Environment

- Safe drinking water program
- Collaborate with DEQ on hazards
- Collaborate with State on water monitoring

### • Equity

- Lane Regional Equity Coalition events
- Advisory Committees:
  - Community Health Centers Advisory Committee
  - Mental Health Advisory/Local Alcohol & Drug Planning
  - Human Services Commission
  - Poverty and Homelessness
  - Public Health Advisory
- H&HS Equity Committee
- Lucy Zammarelli, Trillium Health Equity Officer

## Robust Infrastructure

### • Safe Transportation

- Public Health participation in Traffic Safety Team to reduce fatalities

### • 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

- Developmental Disabilities expansion
- Methadone Treatment Program remodel
- Additional space at Behavioral Health
- Heeran Center remodel to accommodate Behavioral Health's Forensics Team

## Our People & Partnerships

### • Fiscal Resilience & Operational Effectiveness

- Quality and Compliance Division
- Strengthen analytics
- Contract monitoring

### • Employee Engagement & Resilience

- Focus on Employee Engagement
- Trauma-informed practices
- Provide and encouraging professional development, training opportunities, engagement, and resilience

### • Enhanced Partnership

- Focus on data and analytics
- Shared delivery system with not-for-profits

# Questions?

27

□ *Up Next: 10 min. Break*

