

FY 19-20 BUDGET INITIATIVES



Presenters:

Steve Mokrohisky, County Administrator

Alana Holmes, Human Resources Director

Karen Gaffney, Health & Human Svcs Director

Cliff Harrold, Lane County Sheriff

Steve Manela, Human Services Division Manager

Pauline Martin, Behavioral Health Manager

Overview

- Update on FY 18-19 Initiatives
- Employee Engagement & Equity
- Behavioral Crisis Center
- Dawn to Dawn Shelter
- Homeless Systems Transformation

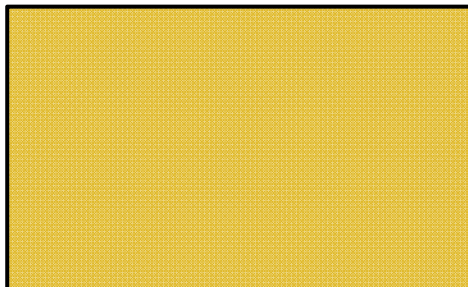
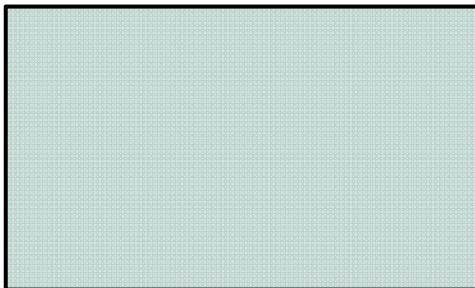
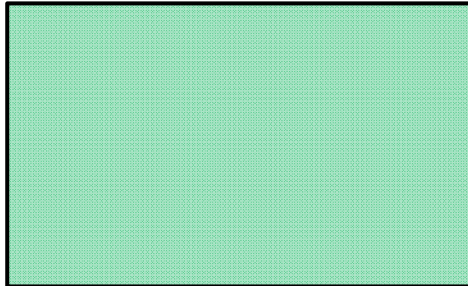


FY 18-19 Initiatives Update

- PERS Side Account Proposal
 - ▣ Senate Bill 1566 – Employer Incentive Fund
- Policy Lab
 - ▣ *Topics from FY 18-19?*
- Housing Improvement Plan
 - ▣ 6 Projects; 95 Units

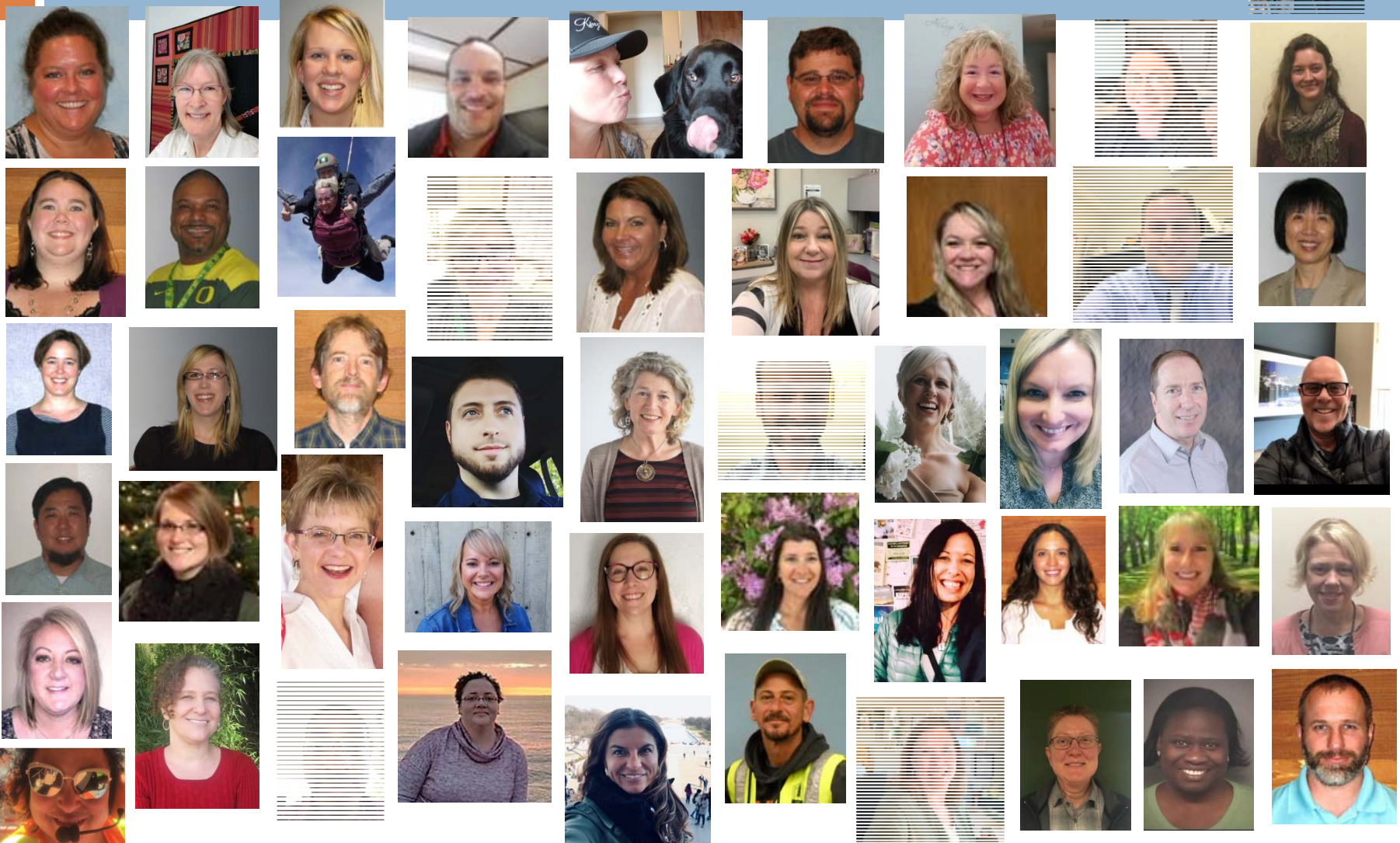


Highlights of FY 18-19 Outcomes



FY 19-20 Proposed Budget Presentation

The Faces of Lane County



Employee Engagement & Equity

- Career Development
- Mentorship
- New Employee Orientation
- Stay Interviews
- Frontline Supervisor Training



Employee Engagement & Equity

- Foundation of Equity at Lane County
- Equity Partnerships with the County
- Diversity Trends in Hiring
- New Equity Projects



Behavioral Crisis Center

- Address Overutilization of Jail, ED, State Hospital
- Spark Community Collaboration & Action
- Evidence-based Strategy, Based on Success in Other Communities
- System Change: Center, Efficiencies, Outreach



Dawn to Dawn Shelter

- Dusk to Dawn was established December 2015
- The D2D shelter provides more than sleeping areas
- Proposal for expansion of the D2D shelter



Homeless Systems Transformation

- First Phase Implementation
- Position needs
 - ▣ Homeless and Supportive Housing Manager of Strategic Initiatives
 - ▣ Coordinated Entry Coordinator
 - ▣ Community Service Worker



Countywide Future Challenges & Opportunities

- ▣ Growth in Wages
- ▣ PERS Employer Rates



Questions?

12

- *Up Next:
Budget Committee Business*



FY 19-20 Proposed Budget Presentation