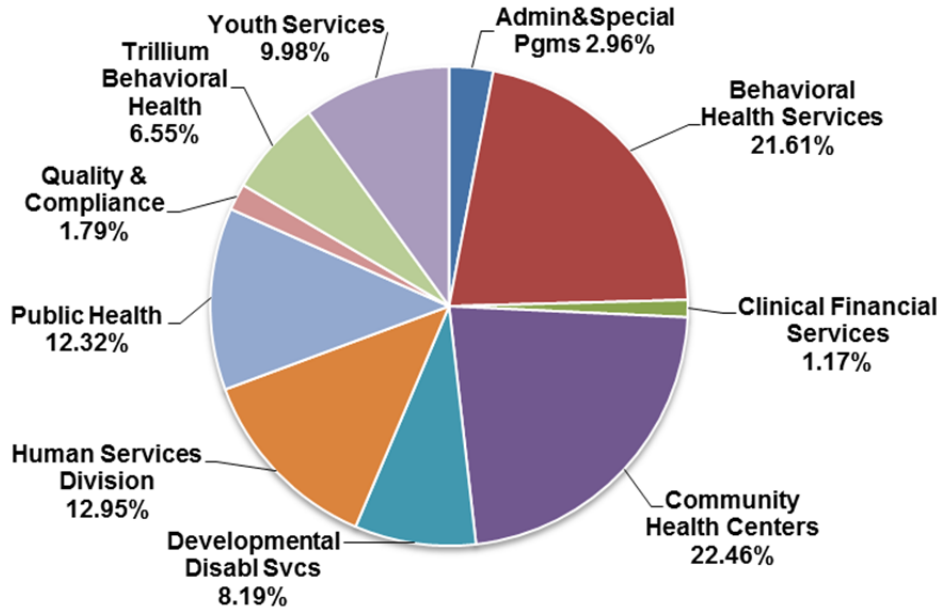


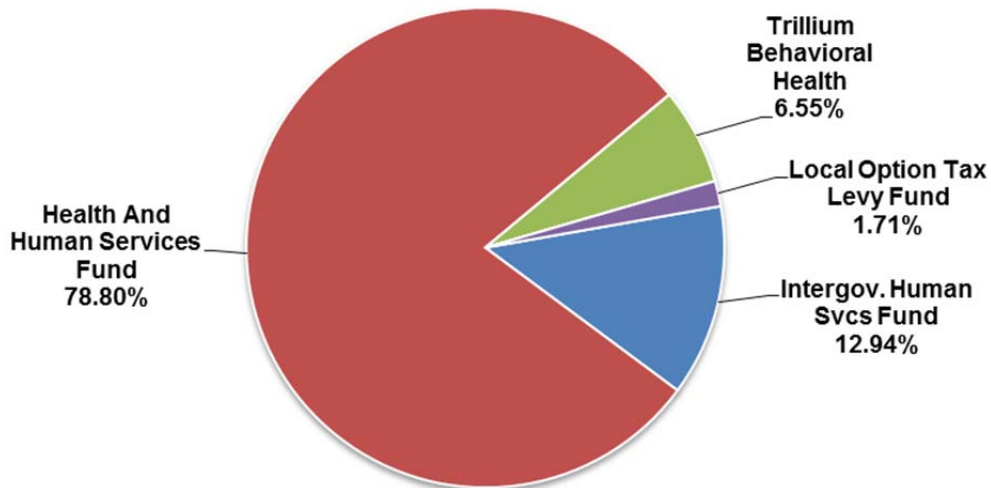
# Department of Health and Human Services

FY 19-20 Proposed Expenditures: \$128,319,432

## FY 19-20 Expenditures by Division



## FY 19-20 Expenditures by Fund



Karen Gaffney  
Health & Human Services Director  
541-682-4035

# Health and Human Services

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## Department Purpose & Overview

The purpose 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 provides system oversight and direct services for clinical and community health, behavioral health (mental health and substance abuse), developmental disabilities, youth services, and basic needs/social services in a largely subcontracted system. The subcontract providers are community partners in a complex service delivery system.



# Health and Human Services

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## **Department Goals & Strategic Planning**

The purpose of Lane County Health and Human Services is to promote and protect the health, safety, and well-being of individuals, families and our communities. The department strategic plan is built on four pillars necessary to achieve our mission in the community: 1) Equity and Access; 2) Integration and Prevention; 3) Data and Analytics; and 4) Staff Development and Efficiency. The three department-wide goals are: 1) Reduce tobacco use in Lane County; 2) Reduce cycles of trauma in our communities; and 3) Coordinate services across H&HS for 250 people with the most intensive needs.

Many of the elements of the H&HS Strategic Plan are incorporated into the Lane County strategic priorities including Safe and Healthy County, Vibrant Communities, and People and Partnerships. Specifically, the County strategic objectives of improving health in our communities through the Community Health Improvement Plan, and ensuring integrated and effective services through partnerships map to targeted elements in the strategic work in H&HS. In addition, H&HS's pillar on staff development and efficiency is in alignment with the county strategic plan by focusing on ways to broaden staff training, promote wellness, and create more efficient work flows and development opportunities for staff.

## **Areas of Focus**

Lane County H&HS is a complex organization balancing clinical care, poverty programs, policy initiatives, care coordination, case management, and so much more. The department has identified four foundational areas of focus in its strategic plan. These four "pillars" stand to offer value, impact, and developmental direction to every employee and partner of H&HS.

Pillar 1: Equity and Access – Assure clients the service they need, when they need it.

Pillar 2: Integration and Prevention-Use prevention and integrated care to improve health.

Pillar 3: Data and Analytics – Use data to improve quality and work smarter.

Pillar 4: Staff Development and Efficiency- Hire, develop and retain the best talent to serve our clients and community.

## **Partnerships**

In all four areas of focus in H&HS, the work is based on countless partnerships with local, state, and national organizations across all of the divisions. Some key partnerships for the next year include the work with Trillium, the local Coordinated Care Organization (CCO). In addition to the Agreement that contracts for staff at Trillium Behavioral Health and Public Health, and the provider contracts to support services at Behavioral Health, Community Health Centers, and Public Health, the department is involved in shared governance and work through the joint Community Health Improvement Plan. Additional significant partnerships include work with United Way on health and early childhood issues, work with cities to address housing needs, and collaborations with law enforcement and local courts to improve care coordination for individuals intersecting both the behavioral health and criminal justice systems. This past year H&HS has increased our partnerships with the City of Eugene in order to focus on solutions related to the homeless crisis in accessing additional temporary shelter facilities, and launching a longer term plan to transform the housing and homelessness system in the community based on the results of consultation from the Technical Assistance Collaborative.

## **Major Accomplishments & Achievements in FY 18-19**

Through the Human Services Division, and in partnership with the City of Eugene, the Technical Assistance Collaborative (TAC) developed a report as part of the Public Shelter Feasibility study. The purpose of the study was to assess the crisis response system in Lane County, identify gaps within the system and outline best practices and strategies to address areas of need and improvement. The City of

## **Health and Human Services**

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Eugene and Lane County are working together to move forward in implementing the strategies outlined in the TAC report.

In collaboration with Homes for Good, Lane County Health & Human Services was able to secure funding for a 51 bed permanent supported housing complex located next to Lane County Behavioral Health. This Housing First project is named The Commons on MLK, and will utilize a Housing First Supported model with supports available 24 hours a day through an array of onsite providers. The project is on target to begin construction in the summer of 2019.

Lane County Behavioral Health in collaboration with the Community Health Centers of Lane County expanded the medication assistance treatment program to include buprenorphine to treat opioid addiction.

### **Anticipated Service & Budget Changes for FY 19-20**

- Anticipated investment in Human Services Division staff focusing on housing and homelessness and additional subcontracted capacity, through a requested add package and investments from the City of Eugene.
- Decrease in funds into H&HS from the public safety levy, reflecting both the shift in behavior health dollars going to the Sheriff's Office for direct mental health treatment services through their subcontractor, and the shift in Youth Services needs now that the desired reserve level has been achieved.
- The County Veterans Services Office will have expanded services to Veterans in the Florence area given the demand.

### **Current & Future Service Challenges**

- The Oregon Health Authority is in the process of re-procurement of Coordinated Care Organizations, which could impact projected funding from Trillium, the department's single largest funder.
- The impacts of Oregon's new pay equity law are still unknown, and may require significant resources.
- The Developmental Disabilities Services division has significantly outgrown its space and is looking at long-term planning for a potential relocation to Youth Services campus on the site of the Armory building. There has been a significant increase in individuals coming in to services as well as new state requirements in completing the One Needs Assessment (ONA) with individuals in services.
- Mental health crisis and substance abuse treatment needs continue to present challenges across multiple systems, including public safety, housing and homelessness, and healthcare generally. The department will focus efforts with state and local partners to increase the capacity of the community to address these important needs.

### **Capital Projects – Planned and Known Needs**

- MLK Commons Housing First Permanent Supported Housing Project
- Developmental Disabilities Services (DDS) is in need of an expanded space to service the ever increasing need of individuals served. DDS is looking at either expanding their current location or possibly relocating to the youth services campus at the site of the old Armory building.

## Health and Human Services

DEPARTMENT FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Taxes & Assessments	2,401,234	2,531,521	2,556,221	1,656,000	(900,221)	-35.22%
Licenses & Permits	931,330	949,666	964,800	968,100	3,300	0.34%
Fines, Forfeitures, Penalties	120,751	119,949	117,500	120,000	2,500	2.13%
Property And Rentals	402,753	374,315	339,037	324,797	(14,240)	-4.20%
Federal Revenues	31,796,939	31,147,469	35,524,642	36,581,591	1,056,949	2.98%
State Revenues	44,472,489	46,644,097	47,534,667	45,568,047	(1,966,620)	-4.14%
Local Revenues	1,970,063	2,161,659	2,378,766	1,705,237	(673,529)	-28.31%
Fees And Charges	12,777,133	13,461,659	17,634,759	18,435,129	800,370	4.54%
Interest Earnings	259,687	399,700	7,300	7,300	0	0.00%
<b>Total Revenue</b>	<b>95,132,381</b>	<b>97,790,036</b>	<b>107,057,692</b>	<b>105,366,201</b>	<b>(1,691,491)</b>	<b>-1.58%</b>
Fund Transfers	15,726,477	18,421,419	16,675,382	17,469,115	793,733	4.76%
<b>TOTAL RESOURCES</b>	<b>110,858,857</b>	<b>116,211,455</b>	<b>123,733,074</b>	<b>122,835,316</b>	<b>(897,758)</b>	<b>-0.73%</b>
<b>EXPENDITURES:</b>						
Personnel Services	54,210,991	57,804,251	70,101,033	74,036,546	3,935,513	5.61%
Materials & Services	42,753,476	42,607,307	59,783,893	52,283,941	(7,499,952)	-12.55%
Capital Expenses	53,090	1,044,343	2,722,074	1,998,945	(723,129)	-26.57%
<b>TOTAL EXPENDITURES</b>	<b>97,017,557</b>	<b>101,455,902</b>	<b>132,607,000</b>	<b>128,319,432</b>	<b>(4,287,568)</b>	<b>-3.23%</b>

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>FUNDS</b>						
Health and Human Services	76,869,751	81,691,187	98,434,275	101,080,529	2,646,254	2.69%
Intergov. Human Svcs Fund	15,216,711	14,464,320	18,157,923	16,629,107	(1,528,816)	-8.42%
Local Option Tax Levy Fund	1,416,600	1,515,353	2,319,069	2,222,150	(96,919)	-4.18%
Trillium Behavioral Health	3,514,494	3,785,041	13,695,733	8,387,646	(5,308,087)	-38.76%
<b>TOTAL</b>	<b>97,017,557</b>	<b>101,455,902</b>	<b>132,607,000</b>	<b>128,319,432</b>	<b>(4,287,568)</b>	<b>-3.23%</b>

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>DIVISIONS</b>						
Administration & Spec Pgms	3,119,899	3,055,373	3,577,926	3,810,145	232,219	6.49%
Behavioral Health Services	20,805,740	21,727,755	27,921,172	27,721,797	(199,375)	-0.71%
Clinical Financial Services	2,101,638	2,632,895	1,580,062	1,526,753	(53,309)	-3.37%
Community Health Centers	22,865,557	25,441,548	27,768,955	28,837,668	1,068,713	3.85%
Developmental Disabl Svcs	6,412,658	6,485,171	9,893,261	10,469,066	575,805	5.82%
Human Services Division	14,660,951	14,464,320	18,157,923	16,629,107	(1,528,816)	-8.42%
Public Health	12,832,251	13,085,260	15,941,895	15,795,088	(146,807)	-0.92%
Quality & Compliance	0	0	2,018,091	2,318,511	300,420	14.89%
Trillium Behavioral Health	3,514,494	3,785,041	13,695,733	8,387,646	(5,308,087)	-38.76%
Youth Services	10,704,369	10,778,538	12,051,982	12,823,651	771,669	6.40%
<b>TOTAL EXPENDITURES</b>	<b>97,017,557</b>	<b>101,455,902</b>	<b>132,607,000</b>	<b>128,319,432</b>	<b>(4,287,568)</b>	<b>-3.23%</b>

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>576.89</b>	<b>621.80</b>	<b>651.94</b>	<b>652.44</b>	<b>0.50</b>	<b>0.08%</b>

# Health and Human Services

## DEPARTMENT POSITION LISTING

### Administration & Special Programs

2.00 Administrative Support Spec  
 2.00 Accounting Analyst  
 1.00 Accounting Clerk 1  
 1.00 Accounting Clerk 2  
 1.00 Accounting Clerk, Sr  
 2.00 Administrative Assistant  
 1.00 Asst Dept Dir (H&HS)  
 1.00 Dept Director (PW & HHS)  
 1.00 Manager  
 0.75 Office Assistant 2-Bilingual  
 1.00 Prof/Tech Supervisor  
 1.00 Program Services Coord, Sr  
 0.80 Program Services Coord, Sr Bil  
 3.55 Program Services Coordinator 2  
 1.00 Program Supervisor

**20.10 Division FTE Total**

### Behavioral Health Services

12.00 Office Assistant 2  
 2.50 Administrative Assistant  
 1.00 Administrative Support Supv  
 3.00 Community Health Nurse  
 2.00 Licensed Practical Nurse  
 1.00 Management Analyst  
 1.00 Manager  
 4.00 Medical Assistant 2  
 11.00 Mental Health Associate  
 1.00 Mental Health Spec 2-Bilingual  
 22.00 Mental Health Specialist 1  
 1.00 Mental Health Specialist 1 Bil  
 17.00 Mental Health Specialist 2  
 4.00 Mental Health Specialist, Sr  
 1.00 MHO Care Coord Specialist  
 2.00 Nurse Practitioner - Mental Hlth  
 1.00 Office Assistant 2-Bilingual  
 4.00 Office Assistant, Sr  
 9.00 Peer Support Specialist  
 9.50 Prof/Tech Supervisor  
 6.00 Psychiatrist  
 1.00 Sr. Management Analyst  
 0.90 Sr. Manager

**116.90 Division FTE Total**

### Clinical Financial Services

3.00 Accounting Clerk 2  
 3.00 Accounting Analyst  
 2.00 Accounting Clerk, Sr  
 1.00 Administrative Assistant  
 1.00 Management Analyst  
 1.00 Prof/Tech Supervisor  
 1.00 Program Manager

**12.00 Division FTE Total**

# Health and Human Services

## DEPARTMENT POSITION LISTING

### Community Health Centers

14.00 Office Assistant 2-Bilingual  
 3.50 Administrative Assistant  
 1.00 Clinical Pharmacist  
 15.50 Community Health Nurse  
 1.00 Community Health Nurse 1  
 3.00 Community Svc Wkr 2-Bilingual  
 4.89 Dental Hygienist  
 2.00 Dental Hygienist, Sr  
 1.00 Environmental Health Spec 2  
 1.75 Internal Medicine Physician  
 26.00 Licensed Practical Nurse  
 2.00 Licensed Practical Nurse-Bil  
 1.00 Management Analyst  
 2.50 Manager  
 5.00 Medical Assistant 2  
 6.00 Medical Assistant 2-Bilingual  
 1.00 Mental Health Specialist 1  
 6.00 Mental Health Specialist 2  
 0.75 Naturopathic Physician  
 6.70 Nurse Practitioner  
 1.65 Nurse Practitioner-Bilingual  
 23.00 Office Assistant 2  
 1.00 Office Assistant, Sr  
 4.00 Office Assistant, Sr-Bil  
 11.00 Patient Care Coordinator  
 1.00 Patient Care Coordinator - Bilingual  
 8.15 Physician  
 2.00 Physician Assistant  
 5.50 Prof/Tech Supervisor  
 1.70 Program Manager  
 1.00 Program Services Coordinator 1  
 1.00 Program Services Coordinator 2  
 1.00 Program Svc Coord Bilingual  
 1.00 Sr Stores Clerk  
 2.00 Sr. Manager  
 1.00 Stores Clerk  
 2.00 TEMP Community Health Nurse  
 3.00 TEMP Licensed Practical Nurse  
 1.50 TEMP-Office Assistant 2

**177.09 Division FTE Total**

### Developmental Disabl Svcs

3.00 Developmental Dis Abuse Invtgr  
 3.00 Developmental Dis Spec - Bil  
 46.50 Developmental Dis Specialist  
 1.00 Management Analyst  
 1.00 Manager  
 7.00 Office Assistant 2  
 1.00 Office Assistant 2-Bilingual  
 4.00 Office Assistant, Sr  
 6.00 Prof/Tech Supervisor  
 0.50 TEMP - Developmental Dis Specialist  
 0.50 TEMP-Office Assistant 2

**73.50 Division FTE Total**

### Human Services Division

2.00 Employment Specialist 2 - Bilingual  
 2.00 Administrative Analyst  
 1.00 Administrative Assistant  
 3.60 Asst Veteran Svcs Coordinator  
 4.00 Community Service Worker 2  
 10.00 Employment Specialist 2  
 1.00 Management Analyst  
 3.00 Office Assistant 2  
 1.00 Office Assistant 2-Bilingual  
 2.00 Office Assistant, Sr  
 1.00 Prof/Tech Supervisor  
 3.00 Program Services Coordinator 2  
 4.00 Program Supervisor  
 1.00 Sr. Manager  
 0.50 TEMP-Office Assistant 2

**39.10 Division FTE Total**

# Health and Human Services

## DEPARTMENT POSITION LISTING

### Public Health

2.00 Community Health Analyst 1  
 1.00 Administrative Analyst, Sr  
 1.00 Administrative Assistant  
 6.00 Community Health Analyst 2  
 1.00 Community Health Analyst Sr - Bilingual  
 14.00 Community Health Nurse  
 1.00 Community Service Worker 1 - Bil  
 5.00 Community Service Worker 2  
 2.00 Community Svc Wkr 2-Bilingual  
 2.00 Comunity Health Nurse-Bilingual  
 1.00 Environmental Health Spec 1  
 1.00 Environmental Health Spec 1 - Bilingual  
 6.00 Environmental Health Spec 2  
 0.50 Manager  
 5.00 Office Assistant 2  
 5.80 Office Assistant 2-Bilingual  
 1.55 Office Assistant, Sr  
 3.00 Office Assistant, Sr-Bil  
 0.20 Physician  
 5.00 Prof/Tech Supervisor  
 2.00 Program Services Coordinator 2  
 1.00 Program Supervisor  
 4.00 Sr Community Health Analyst  
 1.00 Sr Stores Clerk  
 2.00 Sr. Management Analyst  
 1.00 Sr. Manager  
 0.50 TEMP Community Health Analyst 1  
 1.00 TEMP Community Health Nurse  
 0.50 TEMP Environmental Health Specialist 2  
 0.50 TEMP WIC Certifier  
 0.50 TEMP-Office Assistant 2 Bilingual  
 5.80 WIC Certifier  
 2.00 WIC Certifier - Bilingual  
 1.00 WIC Nutritionist/Dietitian

**86.85 Division FTE Total**

### Quality & Compliance

3.00 Administrative Analyst  
 2.00 Administrative Analyst, Sr  
 6.00 Management Analyst  
 1.00 Prof/Tech Supervisor  
 1.00 Sr. Management Analyst  
 1.00 Sr. Manager

**14.00 Division FTE Total**

### Trillium Behavioral Health

5.00 Community Service Worker 2  
 3.00 Administrative Analyst  
 2.00 Administrative Assistant  
 1.00 Community Svc Wkr 2-Bilingual  
 1.00 Management Analyst  
 1.00 Manager  
 1.00 Mental Health Associate  
 17.00 MHO Care Coord Specialist  
 1.00 Office Assistant 2  
 1.00 Office Assistant, Sr  
 3.00 Prof/Tech Supervisor  
 1.00 Program Services Coordinator 2  
 1.10 Sr. Manager

**38.10 Division FTE Total**

### Youth Services

2.00 Office Assistant, Sr  
 1.00 Accounting Clerk, Sr  
 1.00 Administrative Assistant  
 1.00 Community Service Worker 2  
 1.00 Employment Specialist 2  
 2.00 Family Mediator  
 6.80 Juvenile Counselor 2  
 2.00 Juvenile Counselor 2-Bil  
 24.00 Juvenile Group Worker  
 10.00 Juvenile Justice Specialist  
 2.00 Juvenile Justice Specialist Bil  
 1.00 Juvenile Justice System Nurse  
 1.00 Mental Health Specialist 1 Bil  
 1.00 Mental Health Specialist 2  
 1.00 Office Assistant 2  
 1.00 Office Assistant 2-Bilingual  
 2.00 Office Assistant, Sr-Bil  
 5.00 Prof/Tech Supervisor  
 2.00 Program Supervisor  
 3.00 Sr Juvenile Counselor  
 2.00 Sr Juvenile Group Worker  
 1.00 Sr. Management Analyst  
 1.00 Sr. Manager  
 1.00 Victim Advocate

**74.80 Division FTE Total**

**652.44 Department FTE Total**



# Health and Human Services: Administration

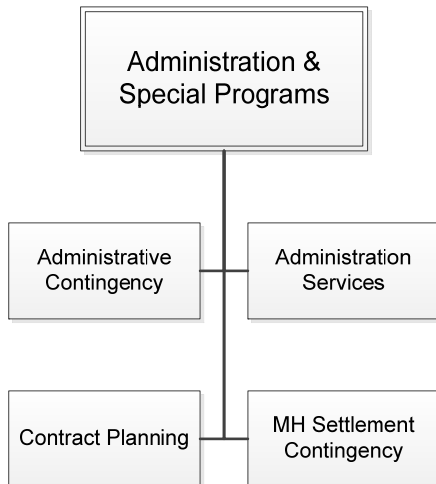
## Division Purpose Statement

*The Administration Division provides leadership and high-quality support to assure the efficient and legal operation of Health & Human Services (H&HS).*

## Division Locator

### **Health and Human Services**

*Administration ◀  
Behavioral Health Services  
Clinical Financial Services  
Community Health Centers  
Developmental Disabilities Services  
Human Services Division  
Public Health  
Quality and Compliance  
Trillium Behavioral Health  
Youth Services*



## Health and Human Services: Administration

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Property And Rentals	3,025	3,300	3,300	3,300	0	0.00%
Fees And Charges	55,206	56,838	60,341	93,219	32,878	54.49%
Interest Earnings	85,932	124,543	0	0	0	0.00%
Total Revenue	144,163	184,681	63,641	96,519	32,878	51.66%
Fund Transfers	2,819,372	2,931,534	2,701,555	3,004,115	302,560	11.20%
<b>TOTAL RESOURCES</b>	<b>2,963,534</b>	<b>3,116,215</b>	<b>2,765,196</b>	<b>3,100,634</b>	<b>335,438</b>	<b>12.13%</b>
<b>EXPENDITURES:</b>						
Personnel Services	2,483,501	2,499,321	2,426,462	2,560,074	133,612	5.51%
Materials & Services	636,397	549,080	934,464	1,003,071	68,607	7.34%
Capital Expenses	0	6,973	217,000	247,000	30,000	13.82%
<b>TOTAL EXPENDITURES</b>	<b>3,119,899</b>	<b>3,055,373</b>	<b>3,577,926</b>	<b>3,810,145</b>	<b>232,219</b>	<b>6.49%</b>

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	3,119,899	3,055,373	3,577,926	3,810,145	232,219	6.49%
<b>TOTAL</b>	<b>3,119,899</b>	<b>3,055,373</b>	<b>3,577,926</b>	<b>3,810,145</b>	<b>232,219</b>	<b>6.49%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>PROGRAMS</b>						
Administrative Contingency	817	4,680	250,000	287,000	37,000	14.80%
Administrative Services	2,211,907	2,278,230	2,066,700	2,223,137	156,437	7.57%
Contracts & Planning	747,096	771,884	856,860	895,642	38,782	4.53%
MH Settlement Contingency	160,078	580	404,366	404,366	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>3,119,899</b>	<b>3,055,373</b>	<b>3,577,926</b>	<b>3,810,145</b>	<b>232,219</b>	<b>6.49%</b>

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	20.10	21.10	20.10	20.10	0.00	0.00%

# Health and Human Services: Administration

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## **Division Overview**

The Administration Division provides leadership and high-quality support to assure the efficient and legal operation of Health & Human Services (H&HS).

This division includes: Executive Management, Planning & Subcontracting, Fiscal Services, Strategic Development and Public Information. Administration plans and directs the services and activities of the department and provides operational support to all department divisions and programs. Executive management is responsible for overall leadership, problem-solving, labor relations, Workers' Compensation, family medical leave, and personnel services. The direct program support unit is responsible for planning and monitoring H&HS' extensive in-house and subcontracted services system. Fiscal Services is responsible for grant accounting, payroll, budgeting, and payables and receivables functions. Strategic Development is responsible for working with all divisions to help develop additional resources for county and community services. The Public Information Officer is responsible to expand communication efforts internally and community-wide.

## **Division Goals & Strategic Planning**

The goals and objectives of Administration support the County Strategic Plan and the Department's mission to improve the health and well-being of the community.

- Continue to apply for grants that support or enhance current services.
- Continue work to ensure that contracts are in compliance, working closely with Quality & Compliance division.
- Develop policy & procedure for contract monitoring based on new requirements.
- Develop a system to monitor sub-contractor reports to include outcomes and service delivery data.
- Increase communication with employees and the public

## **Major Accomplishments & Achievements in FY 18-19**

- Developing framework to review internal and external compliance with funding source and/or grant conditions to include risk assessment and level of monitoring.
- Review and update contract templates for upcoming fiscal year to ensure that required conditions from funding source and/or grants were passed on to the subcontractors.

## **Anticipated Service & Budget Changes for FY 19-20**

This Division is funded by the other Divisions within Health & Human Services. There are no anticipated significant changes in the next fiscal year.

## **Current & Future Service Challenges**

The challenge of Administration is to continue to provide excellent leadership and support to a department that continues steady growth in expanding and adding new services. The division recently added a new supervisor position and has hired a replacement division manager due to a retirement.

## **Capital Projects – Planned and Known Needs**

There are no known needs or planned capital projects for Administration.

# Health and Human Services: Behavioral Health Services

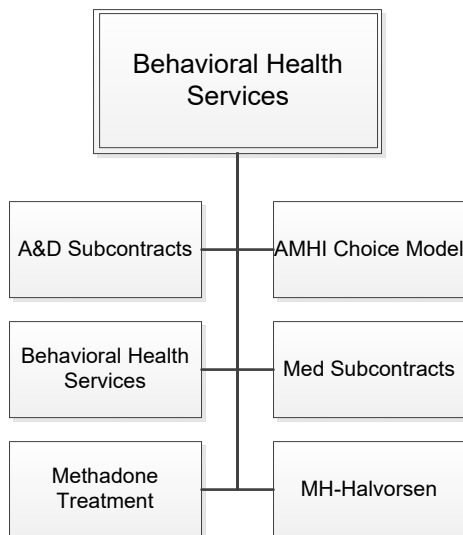
## Division Purpose Statement

*Deliver a broad array of services to children, families and adults as part of the Federally Qualified Health Center*

## Division Locator

### **Health and Human Services**

*Administration  
Behavioral Health Services ◀  
Clinical Financial Services  
Community Health Centers  
Developmental Disabilities Services  
Human Services Division  
Public Health  
Quality and Compliance  
Trillium Behavioral Health  
Youth Services*



## Health and Human Services: Behavioral Health Services

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Property And Rentals	79,103	110,475	93,525	99,000	5,475	5.85%
Federal Revenues	6,484,529	6,159,420	8,687,163	8,526,356	(160,807)	-1.85%
State Revenues	13,828,502	14,402,449	12,474,625	12,094,404	(380,221)	-3.05%
Local Revenues	152,973	260,203	289,500	50,000	(239,500)	-82.73%
Fees And Charges	3,050,941	2,946,688	4,660,434	4,660,434	0	0.00%
Interest Earnings	161	252	0	0	0	0.00%
Total Revenue	23,596,208	23,879,487	26,205,247	25,430,194	(775,053)	-2.96%
Fund Transfers	281,027	98,304	106,098	116,143	10,045	9.47%
<b>TOTAL RESOURCES</b>	<b>23,877,235</b>	<b>23,977,791</b>	<b>26,311,345</b>	<b>25,546,337</b>	<b>(765,008)</b>	<b>-2.91%</b>
<b>EXPENDITURES:</b>						
Personnel Services	8,610,505	9,638,652	12,770,302	13,575,256	804,954	6.30%
Materials & Services	12,195,235	12,081,850	14,480,070	14,146,541	(333,529)	-2.30%
Capital Expenses	0	7,253	670,800	0	(670,800)	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>20,805,740</b>	<b>21,727,755</b>	<b>27,921,172</b>	<b>27,721,797</b>	<b>(199,375)</b>	<b>-0.71%</b>

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	20,805,740	21,727,755	27,921,172	27,721,797	(199,375)	-0.71%
<b>TOTAL</b>	<b>20,805,740</b>	<b>21,727,755</b>	<b>27,921,172</b>	<b>27,721,797</b>	<b>(199,375)</b>	<b>-0.71%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
A&D Subcontracts	3,582,537	3,126,207	2,953,562	2,746,200	(207,362)	-7.02%
AMHI Choice Model	1,284,434	1,128,934	79,986	0	(79,986)	-100.00%
Behavioral Health Svcs	9,053,974	10,093,286	14,303,056	14,826,718	523,662	3.66%
Med Subcontracts	5,545,961	5,790,861	8,134,965	7,595,597	(539,368)	-6.63%
Methadone Treatment	1,337,507	1,588,467	2,445,776	2,549,455	103,679	4.24%
MH-Halvorsen Trust Fund	1,327	0	3,827	3,827	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>20,805,740</b>	<b>21,727,755</b>	<b>27,921,172</b>	<b>27,721,797</b>	<b>(199,375)</b>	<b>-0.71%</b>

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	98.15	111.65	116.90	116.90	0.00	0.00%

# Health and Human Services: Behavioral Health Services

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## **Division Overview**

Lane County Behavioral Health (LCBH) is a comprehensive local clinic that delivers a broad array of services to children, families and adults. LCBH is part of the Federally Qualified Health Center (FQHC) and is certified by the State of Oregon Health Systems Division as a Community Mental Health Program (CMHP). The clinic is the safety net for people with severe and persistent mental illnesses.

LCBH specific services include: screening, diagnostics, assessment, and treatment. This includes full service access to Qualified Mental Health Professionals, Qualified Mental Health Associates, Psychiatrists, Nurses, and Peer Support Specialists. The care is delivered via a holistic team-based care model with a recovery focus. The clinic also has on-site contracts with a Pharmacy and Laboratory.

The teams at LCBH are: Screening/Access Teams; Adult Mental Health; Child and Adolescent Mental Health; School Based Health Centers; Protective Services (PSI); Adult Mental Health Initiative (Choice Model) and Residential; Psychiatric Security Review Board (PSRB); Municipal Mental Health Court; Circuit Mental Health Court; Parole and Probation Collaboration; Lane County Jail Collaboration; Civil Commitment Services; .370 (Unfit to Proceed); Money Management Services; Crisis and Triage; Primary Care; Onsite Pharmacy; and Data Analysis; as well as the Medication Assisted Treatment Program that is located at the Charnelton site.

The LCBH mission is “*Enhancing individual and family wellness through integrated care and community connections.*”

## **Division Goals & Strategic Planning**

- Monitor and increase the usage of the Columbia Suicide Severity Rating Scale (C-SSRS).
- Increase risk prevention tools and screenings, including “Access to Lethal Means” tools.
- Reduce suicide risks and increase safety of all clients through coordinated care efforts.
- Utilize the Care Management Level (CML) algorithm to ensure clients are getting the right care, at the right time, by the right team.
- Continue implementation of the Risk Management system.
- Develop protocols/manual that details all the steps in the clinical documentation process.
- Implement trauma informed care committee recommendations for improvement.
- Review and update all policies and procedures.
- Develop new policies and procedures for all new programming.
- Increase safety of the clinic through improved protocols and the development of an “Incident Response Team” that manages in-clinic crises.
- Continue the Transformation Project, with a focus on increasing access to care for adult clients.
- Increase diversity and equity activities for staff and clients.
- Increase access for Children, Adolescents and Families.
- Utilization of high quality, evidenced-based therapeutic practices.
- Increase continuity of care and collaboration with community partners
- Review, update, and implement emergency response protocols.

## **Major Accomplishments & Achievements in FY 18-19**

- Implemented the long-form Columbia Suicide Severity Rating Scale (C-SSRS), which improves upon the screening only tool that was previously available in the Electronic Health Record (EHR).
- Implemented the Care Management Level (CML) algorithm tool in the EHR.

## **Health and Human Services: Behavioral Health Services**

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- Improved existing clinical templates in the EHR for improved efficiency for staff documentation.
- Hired many new clinical and supervisory staff.
- Conducted an in depth review of applicable Oregon Administrative Rules to ensure compliance.
- Developed comprehensive adult screening/access system- which includes a new supervisor, QMHP, QMHA, and technology solutions for high efficiency access.
- Implemented the Tableau Server for all staff at LCBH, which gives ready access to important clinical and administrative data.
- Developed extensive data dashboards to improve data and analytics infrastructure.
- Engaged in Quality Improvement/Quality Assurance projects to improve systems and care.
- Successfully completed a Plan-Do-Study-Act (PDSA) for the adult access system, which resulted in permanent improvements to the access workflows.

### **Anticipated Service & Budget Changes for FY 19-20**

- Increase access to the Child and Adolescent Program.
- Continued focus on the intersection of behavioral health and public safety, including enhancements to the crisis system and diversion from both the jail and the Oregon State Hospital.
- Continue expansion of the Medication Assisted Programs (Methadone and buprenorphine), including the implementation of the Hub & Spoke Model.

### **Current & Future Service Challenges**

LCBH is primarily funded through the fee-for-service model and is highly dependent on stability within state and federal budgets. Any reductions in how LCBH is reimbursed by state and federal programs could have significant impact on future service delivery.

The rural areas of Lane County need clinical behavioral health services. This service challenge should be addressed to assist citizens in the rural areas with their access to LCBH clinical resources.

### **Capital Projects – Planned and Known Needs**

LCBH is in need of eventually expanding the clinic size to accommodate more staff and clients. This could be accomplished by adding an additional wing to the 2411 MLK building.

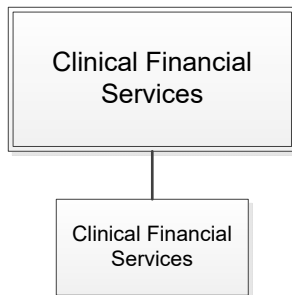
The lobby area is in need of restructuring to make it more welcoming and safe for clients. The lobby area is overcrowded and loud, making it feel unsafe for some clients.

# Health and Human Services: Clinical Financial Services

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## **Division Purpose Statement**

*CFS provides support to the Community Health Centers (CHC), Lane County Behavioral Health (LCBH), Public Health (PH), and Youth Services (YS) by providing services including budgeting, claims processing, regulatory compliance, data analysis, and operational support.*



## **Division Locator**

### **Health and Human Services**

*Administration  
Behavioral Health Services  
Clinical Financial Services ◀  
Community Health Centers  
Developmental Disabilities Services  
Human Services Division  
Public Health  
Quality and Compliance  
Trillium Behavioral Health  
Youth Services*



## Health and Human Services: Clinical Financial Services

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Federal Revenues	0	52,796	0	0	0	0.00%
Fees And Charges	19,330	20,865	18,237	23,000	4,763	26.12%
Interest Earnings	3,039	10,220	300	300	0	0.00%
Total Revenue	22,369	83,881	18,537	23,300	4,763	25.69%
Fund Transfers	2,192,940	2,707,237	1,541,338	1,551,912	10,574	0.69%
<b>TOTAL RESOURCES</b>	<b>2,215,309</b>	<b>2,791,118</b>	<b>1,559,875</b>	<b>1,575,212</b>	<b>15,337</b>	<b>0.98%</b>
<b>EXPENDITURES:</b>						
Personnel Services	1,751,201	1,884,183	1,241,022	1,217,735	(23,287)	-1.88%
Materials & Services	350,438	748,712	339,040	309,018	(30,022)	-8.86%
<b>TOTAL EXPENDITURES</b>	<b>2,101,638</b>	<b>2,632,895</b>	<b>1,580,062</b>	<b>1,526,753</b>	<b>(53,309)</b>	<b>-3.37%</b>

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	2,101,638	2,632,895	1,580,062	1,526,753	(53,309)	-3.37%
<b>TOTAL</b>	<b>2,101,638</b>	<b>2,632,895</b>	<b>1,580,062</b>	<b>1,526,753</b>	<b>(53,309)</b>	<b>-3.37%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Clinical Financial Services	2,101,638	2,632,895	1,580,062	1,526,753	(53,309)	-3.37%
<b>TOTAL EXPENDITURES</b>	<b>2,101,638</b>	<b>2,632,895</b>	<b>1,580,062</b>	<b>1,526,753</b>	<b>(53,309)</b>	<b>-3.37%</b>

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>18.00</b>	<b>22.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00%</b>

# Health and Human Services: Clinical Financial Services

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## **Division Overview**

Clinical Financial Services (CFS) provides administrative and financial support to Lane County's Federal Qualified Health Center (FQHC) and Youth Services (YS). The FQHC includes the Community Health Centers of Lane County (CHC) and components of Lane County Behavioral Health (LCBH) and Public Health (PH). In this role, CFS ensures:

- Health providers are properly educated, licensed, and certified
- Medical claims are accurately processed and collected timely
- Budget preparation, financial projections, and compliance monitoring are prepared in accordance with appropriate standards

## **Division Goals & Strategic Planning**

1. Ensure medical, behavioral health, and public health employees and contractors including volunteers and student interns are credentialed with standards prescribed by the Health Resources Services Administration
  - Ensure that the care dispensed to patients and clients meets the highest industry standards.
  - Assess and confirm the qualifications of a health care practitioner by reviewing health staff's completed education, training, and residency, including licensure and any certifications.
2. Ensure that claims are processed efficiently and effectively for services provided to the FQHC and YS.
  - Monitor claims processing guidelines such as aging schedules and days in accounts receivable to improve collection rates, cash flow, and program revenue.
  - Improve accuracy of provider coding by performing random chart audits.
  - Utilize electronic data interchange to transmit data efficiently and accurately.
3. Provide financial analysis and support to Health & Human Services (H&HS) Administration and FQHC management to facilitate data-driven decision making in program operations.
  - Develop yearly budgets for the FQHC that provide accurate estimates of program performance including key operational metrics.
  - Provide monthly pro forma financial statements for each operating entity to assist in evaluating program financial performance to budget.
  - Provide monthly and ad hoc reports of key operating metrics of staff productivity and other efficiency metrics.
4. Maintain regulatory compliance with applicable federal, state, and local regulations.
  - Assess/identify applicable regulatory/reporting requirements for each operating entity.
  - Ensure that all applicable reports are prepared and filed consistent with the guidelines and standards of the County, and the applicable entity.
  - Develop, implement, and maintain on-going compliance activities to include staff training, compliance audits, and reporting.

## **Major Accomplishments & Achievements in FY 18-19**

- The CFS program automated monthly performance reports for the CHC and LCBH divisions in the Tableau application.
- Billing assisted in the successful implementation of NextGen as the Electronic Health Record and Practice Management system for the Methadone Treatment Program.
- The CFS program continues to prepare monthly operational pro forma financial and operating reports for the CHC and LCBH divisions. These reports provide timely information to the program and department management teams in order to more effectively manage the programs to meet operational and financial goals.

## **Health and Human Services: Clinical Financial Services**

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- CFS staff continue to work closely with other County staff and the Trillium/Centene Coordinated Care Organization (CCO) in support of Oregon's healthcare transformation initiatives.

### **Anticipated Service & Budget Changes for FY 19-20**

CFS continues to look for innovative technology solutions to improve efficiency and workflows to accomplish revenue cycle performance at the highest level possible. With anticipated service expansion of the CHC and LCBH divisions and the potential impact of CCO 2.0, billing will become more complex and volumes will increase. Currently CFS is working with the Practice Management software vendor to determine system functionality improvements and more efficient utilization of enhanced services to increase performance with existing resources.

### **Current & Future Service Challenges**

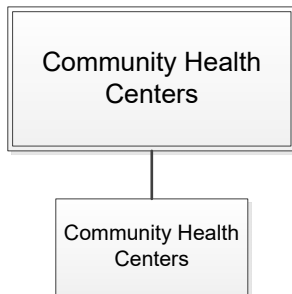
CFS is funded through service charges to the FQHC based on collections. Revenue will remain stable based on the current encounter volumes and clinical activities. CFS does not anticipate any reduction in staff or services in the coming year and will continue to serve its customers under the current structure.

# Health and Human Services: Community Health Centers

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## **Division Purpose Statement**

*Provide primary healthcare services to uninsured and underinsured individuals in our community.*



## **Division Locator**

### **Health and Human Services**

*Administration  
Behavioral Health Services  
Clinical Financial Services  
Community Health Centers ◀  
Developmental Disabilities Services  
Human Services Division  
Public Health  
Quality and Compliance  
Trillium Behavioral Health  
Youth Services*

## Health and Human Services: Community Health Centers

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Federal Revenues	14,935,271	15,439,606	16,414,392	17,311,669	897,277	5.47%
State Revenues	4,879,792	3,512,449	3,407,498	3,219,498	(188,000)	-5.52%
Fees And Charges	7,149,513	7,485,840	8,224,086	8,744,857	520,771	6.33%
Interest Earnings	(39,185)	(39,319)	0	0	0	0.00%
Total Revenue	26,925,391	26,398,576	28,045,976	29,276,024	1,230,048	4.39%
<b>TOTAL RESOURCES</b>	<b>26,925,391</b>	<b>26,398,576</b>	<b>28,045,976</b>	<b>29,276,024</b>	<b>1,230,048</b>	<b>4.39%</b>
<b>EXPENDITURES:</b>						
Personnel Services	15,845,574	17,277,189	20,505,895	21,459,673	953,778	4.65%
Materials & Services	6,993,146	7,163,513	7,218,424	7,333,359	114,935	1.59%
Capital Expenses	26,837	1,000,846	44,636	44,636	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>22,865,557</b>	<b>25,441,548</b>	<b>27,768,955</b>	<b>28,837,668</b>	<b>1,068,713</b>	<b>3.85%</b>

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	22,865,557	25,441,548	27,768,955	28,837,668	1,068,713	3.85%
<b>TOTAL</b>	<b>22,865,557</b>	<b>25,441,548</b>	<b>27,768,955</b>	<b>28,837,668</b>	<b>1,068,713</b>	<b>3.85%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Community Health Centers	22,865,557	25,441,548	27,768,955	28,837,668	1,068,713	3.85%
<b>TOTAL EXPENDITURES</b>	<b>22,865,557</b>	<b>25,441,548</b>	<b>27,768,955</b>	<b>28,837,668</b>	<b>1,068,713</b>	<b>3.85%</b>

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>160.08</b>	<b>165.85</b>	<b>177.09</b>	<b>177.09</b>	<b>0.00</b>	<b>0.00%</b>

# Health and Human Services: Community Health Centers

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## **Division Overview**

The CHC provides primary health care services to children, adolescents, and adults in six Eugene/Springfield locations. Additionally, CHC's holistic healthcare program offers dental prevention services in Head Start programs, local school districts, and at Women, Infants, and Children (WIC) offices around the county. The CHC also offers prenatal care, in collaboration with Peace Health Medical Group.

The CHC is funded from a mix of sources. The CHC receives no County general funds. 81% of program revenue is derived from insurance related revenue. Grants comprise 12% of program revenue. The remaining 7% of revenue comes from patient payments, 340B prescription program, and miscellaneous sources.

## **Goals & Strategic Plan**

The CHC's goals directly tie to the County's strategic priorities with an emphasis on a safe, healthy county, and on people and partnerships.

The CHC's strategic priorities include:

- Improve timely access to primary care services by improving program efficiency to enable care teams to increase the number of patient appointments per team per day. Objectives include:
  - Opening an after-hours "walk-in" service by early summer.
  - Simplifying patient scheduling processes for appointments during regular business hours.
- Improve clinical care and health outcomes for patients by meeting or exceeding identified Coordinated Care Organization (CCO) and Medicare metric targets. Objectives include:
  - Identify and implement key performance indicators (KPIs) to provide "real-time" data reporting at all levels of staff within the division to drive performance improvement.
  - Expand quality improvement processes to actively engage care teams in process improvement.
- Improve and expand program services to better meet patient needs. Objectives include
  - Implement pilot program to integrate preventative dental services into primary care.
  - Increase patient screening for social determinants of health, and incorporate activities to more effectively address identified needs.
  - Improve integration of services with primary care services with Lane County Behavioral Health and Methadone Treatment programs.
- Promote program efficiency and maintain a vibrant workforce. Objectives include:
  - Focus on evaluating and modifying core workflows and processes to more clearly define and standardize staff roles and responsibilities.
  - Expand staff training on quality improvement processes, technical skills, and job processes.

## **Major Accomplishments & Achievements in FY 18-19**

- The CHC provided 76,843 services to 29,963 patients in 2018. This included the provision of preventative dental services to approximately 11,500 children through services provided at HeadStart, WIC, and elementary school locations throughout Lane County.
- The program received national and state-wide recognition for its opioid reduction programs.
- Renovation of the Charnelton Clinic was completed to improve service efficiency and to add staff at this site.

## **Health and Human Services: Community Health Centers**

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- The CHC has had an operating surplus in each of the past five fiscal years.
- The CHC continues to improve in the quality of care provided to its patients. The CHC clinical performance contributed to the Trillium CCO successfully meeting Oregon CCO clinical metric targets for incentive payments.

### **Anticipated Service & Budget Changes for FY 19-20**

There are no anticipated major budget changes during the coming year. The following service changes are expected:

- Implementation of an after-hours walk-in clinic.
- Implementation of a pilot project to integrate preventive dental services into primary care.
- Increased focus on identifying social determinants of health and in expanding services such as case management to better address these needs.

### **Current & Future Service Challenges**

Potential changes in the Coordinated Care Organization (CCO) landscape may have a profound impact on the CHC. (CCOs are the insurers that manage the health care benefits for Medicaid services.)

The Oregon Health Authority (OHA) is in the procurement process to select CCOs for coverage throughout the State effective January, 2020. Lane County currently has one CCO (Trillium). Four organizations have submitted letters of interest for the County. Having more than one CCO operate in the County would increase the operational complexity of delivering services. For example, each CCO would have its own list of services requiring prior authorization, its own unique formulary of approved medications, its own list of participating specialists, etc. If OHA decides to replace the current CCO with a different CCO organization, we will experience “one-time” costs associated with managing the transition from one insurer’s processes to new processes. If OHA selects multiple CCOs to operate in the County, these operational variations across the CCOs would significantly impact time required for staff to coordinate patient care and would increase the on-going cost of providing service.

We cannot predict the financial impact on revenue as a result of potential changes. Each CCO entrant will have its own unique contracting and reimbursement strategy. There is no way to currently know if this would increase or reduce overall program revenue.

Perhaps more significantly, having multiple CCOs in the County would fragment the community processes for strategically planning and coordinating service priorities toward improving community health.

### **Capital Projects – Planned and Known Needs**

There are no planned capital projects.

# Health and Human Services: Developmental Disabilities

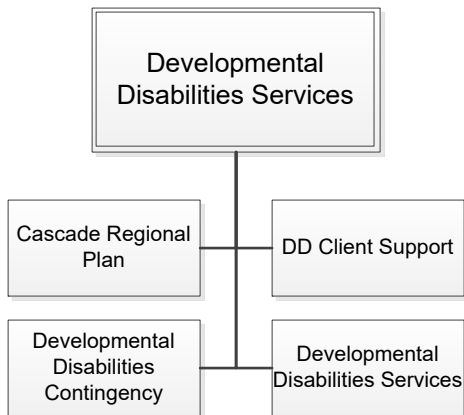
## Division Purpose Statement

*Provide case management services to adults and children with intellectual and developmental disabilities.*

## Division Locator

### **Health and Human Services**

*Administration  
Behavioral Health Services  
Clinical Financial Services  
Community Health Centers  
Developmental Disabilities Services ◀  
Human Services Division  
Public Health  
Quality and Compliance  
Trillium Behavioral Health  
Youth Services*





## Health and Human Services: Developmental Disabilities

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
State Revenues	6,306,363	8,458,107	8,661,790	8,661,790	0	0.00%
Fees And Charges	41,889	16	0	0	0	0.00%
Total Revenue	6,348,252	8,458,123	8,661,790	8,661,790	0	0.00%
<b>TOTAL RESOURCES</b>	<b>6,348,252</b>	<b>8,458,123</b>	<b>8,661,790</b>	<b>8,661,790</b>	<b>0</b>	<b>0.00%</b>
<b>EXPENDITURES:</b>						
Personnel Services	4,999,307	5,202,717	6,397,234	6,854,925	457,691	7.15%
Materials & Services	1,413,352	1,258,900	1,788,718	1,906,832	118,114	6.60%
Capital Expenses	0	23,554	1,707,309	1,707,309	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>6,412,658</b>	<b>6,485,171</b>	<b>9,893,261</b>	<b>10,469,066</b>	<b>575,805</b>	<b>5.82%</b>

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	6,412,658	6,485,171	9,893,261	10,469,066	575,805	5.82%
<b>TOTAL</b>	<b>6,412,658</b>	<b>6,485,171</b>	<b>9,893,261</b>	<b>10,469,066</b>	<b>575,805</b>	<b>5.82%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Cascade Regional Plan	376,176	145,652	36,088	0	(36,088)	-100.00%
DD Client Support	87,342	127,271	200,000	200,000	0	0.00%
Dev Disabilities Contingency	43,640	291	0	0	0	0.00%
Developmental Disabilities	5,905,501	6,211,957	9,657,173	10,269,066	611,893	6.34%
<b>TOTAL EXPENDITURES</b>	<b>6,412,658</b>	<b>6,485,171</b>	<b>9,893,261</b>	<b>10,469,066</b>	<b>575,805</b>	<b>5.82%</b>

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	59.25	67.75	73.50	73.50	0.00	0.00%

# **Health and Human Services: Developmental Disabilities**

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## **Division Overview**

Lane County Developmental Disabilities Services Division (DD) is part of a statewide services delivery system in which case management and other supportive services are provided to adults and children with intellectual and developmental disabilities. Services include identifying, accessing, coordinating and assuring the delivery of available services and resources. DDS strives to provide a responsive, cooperative lifespan delivery system of support, training, care, monitoring, protection and crisis response for the individuals served.

## **Division Goals & Strategic Planning**

- Develop and implement a quality assurance system that highlights and supports the significant work being done to serve individuals with intellectual and developmental disabilities (I/DD).
- Increase the frequency of service monitoring to promote the health, safety, and well-being of the individuals we serve.
- Increase supports available to children with I/DD and their families by developing and implementing a plan to actively recruit foster parents.
- Review and update our emergency response process to ensure the most vulnerable individuals are consistently identified and contacted during an emergency.
- Implement phase two of the Oregon Needs Assessment (ONA) which requires all Service Coordinators to conduct ongoing ONAs for all individuals in funded services.
- Update and maintain office process maps and policies to ensure best practices based on state changes in state administrative rules.
- Maintain quality case management within current budget limitations and increased number of individuals coming into service.
- Collaborate with other divisions and partners to identify opportunities to respond to youth in crisis with safe placement options that does not include boarding at the emergency department.
- Increase number of case management and monitoring contacts and receive successful results in an audit focused on monitoring scheduled for December of 2019.

## **Major Accomplishments & Achievements in FY 18-19**

- Serving over 2,300 individuals in Lane County with intellectual and developmental disabilities.
- Added positions and reassigned duties to create a team of trained ONA Assessors, implemented the ONA, and will complete ONAs for all individuals in funded services before the end of FY 18-19.
- Completed model storming and identified data to be stored in the Data Mart to support the implementation of Tableau as a reporting platform.
- Developed Key Performance Indicators to improve our ability to monitor the effectiveness of services.
- Created numerous Tableau reports which are assisting employees to more effectively serve individuals while also strategically focusing their efforts to ensure alignment with mandated timelines.
- Completed an ODDS audit and all required follow-up actions.
- Increased DDS Advisory Committee membership to include additional self-advocates, foster parents for children, and a Behavior Specialist.
- Renewed the commitment to the Trauma Informed Care (TIC) Committee, selected employees to serve as co-chairs of the committee, and developed a work plan which included completion of a TIC focused lobby survey in the fall of 2018 and a DD focused TIC training in the spring of 2019.

## **Health and Human Services: Developmental Disabilities**

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- Continued planning for an expansion of office space to accommodate new employees. The expansion will also create more conference space and will create a more welcoming presence to the community who utilize Lane County DD services.

### **Anticipated Service & Budget Changes for FY 19-20**

The state is facing a shortfall and reductions in funding have been proposed as part of both the Governor's Recommended Budget and the Co-Chairs Budget Plan. DD services were not called out as a priority in the proposals. The focus for spending is on other areas such as education. It remains to be known whether reductions will be adopted and to what degree county operated Developmental Disability Programs will be impacted.

Over the past five years the average annual growth in the number of people served by DDS has been about 12%, and this is expected to continue. In addition to the number of people served increasing there have been and will continue to be numerous increases in the workload as ODDS has rolled out new databases and other mandates that increase the amount of time it takes to complete tasks. The current workload model is currently in the process of being updated to capture some of the changes. However, changes that are anticipated to occur in FY 19-20 will not be incorporated in the workload model.

### **Current & Future Service Challenges**

The continued increase in the number of people served coupled with funding limitations has resulted in increasing caseloads for Service Coordinators (SCs). State funding limitations cap the amount of revenue available. The implementation of the ONA did not come with sufficient funding to support the need to hire ONA Assessors, and funding available to DDS was put toward hiring ONA Assessors rather than additional SCs to meet the required ONA mandate. The result is an inability to hire a sufficient number of SCs to keep caseloads level thereby affecting the service provided to individuals.

ODDS is expected to implement the additional changes in FY 19-20 such as the Centralized Abuse Management System, which will result in additional workload demands for SCs.

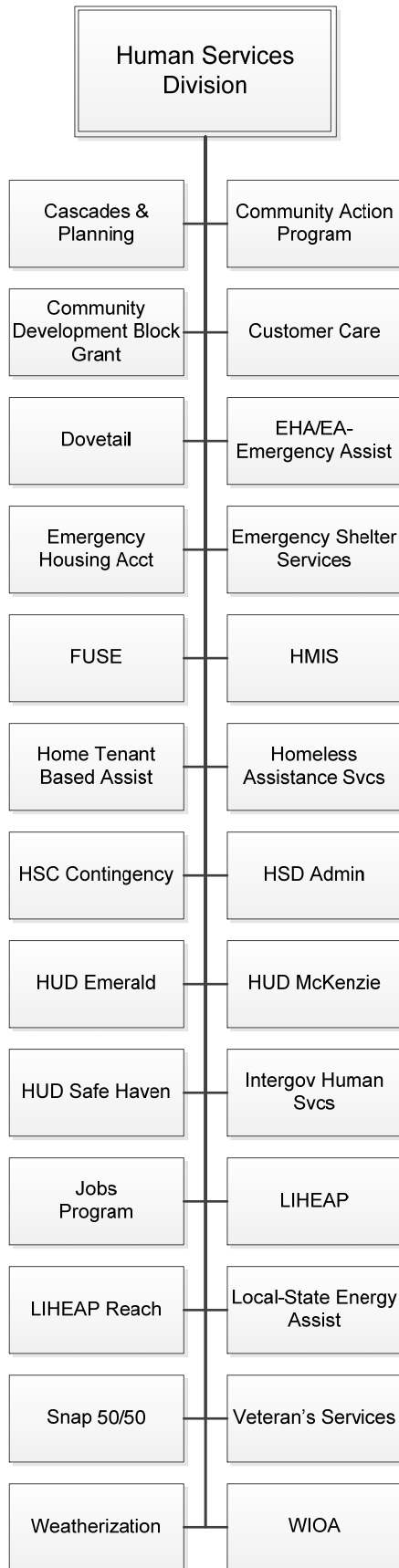
The growth in the number of people served is expected will result in an additional demand for Personal Support Workers (PSWs). PSWs are independent providers who provide direct supports to individuals in services. DDS essentially acts as an employment agency by completing background checks, approves all PSW time sheets, and completes other employer-related tasks. The review and approval of time sheets for the PSWs is a significant workload for DDS administrative staff that is expected to continue to grow.

The continued growth in the number of individuals served is challenging the capacity of the provider system in the community. Individuals need direct support workers, including PSWs and supports provided by local agencies. However, there is a limited supply of skilled providers to provide these supports. As a result, individuals are negatively impacted, and one outcome has been individuals experiencing extended stays in the Emergency Department.

### **Capital Projects – Planned and Known Needs**

DDS is in need of an expanded space to service the ever increasing need of individuals served. More than 1,000 additional people are being served than in 2014, and more than 30 employees have been added to provide the increasing need for services. The number of people served means an increased need for lobby space and conference rooms. As a result, DDS has been planning to expand, and has allocated \$1,707,309 for improvements.

# Health and Human Services: Human Services



## Division Purpose Statement

*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 Locator

### **Health and Human Services**

*Administration  
 Behavioral Health Services  
 Clinical Financial Services  
 Community Health Centers  
 Developmental Disabilities Services  
 Human Services Division ◀  
 Public Health  
 Quality and Compliance  
 Trillium Behavioral Health  
 Youth Services*

## Health and Human Services: Human Services

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Federal Revenues	8,280,334	7,659,995	8,248,844	8,585,198	336,354	4.08%
State Revenues	3,624,517	3,898,980	5,691,155	4,695,568	(995,587)	-17.49%
Local Revenues	1,552,769	1,608,692	1,928,767	1,450,454	(478,313)	-24.80%
Fees And Charges	567,885	766,568	771,366	701,284	(70,082)	-9.09%
Interest Earnings	3,505	21,718	0	0	0	0.00%
<b>Total Revenue</b>	<b>14,029,010</b>	<b>13,955,953</b>	<b>16,640,132</b>	<b>15,432,504</b>	<b>(1,207,628)</b>	<b>-7.26%</b>
Fund Transfers	1,417,503	2,455,349	1,810,007	1,857,345	47,338	2.62%
<b>TOTAL RESOURCES</b>	<b>15,446,513</b>	<b>16,411,302</b>	<b>18,450,139</b>	<b>17,289,849</b>	<b>(1,160,290)</b>	<b>-6.29%</b>
<b>EXPENDITURES:</b>						
Personnel Services	3,424,359	3,639,654	3,994,105	4,059,860	65,755	1.65%
Materials & Services	11,236,592	10,824,667	14,163,818	12,569,247	(1,594,571)	-11.26%
<b>TOTAL EXPENDITURES</b>	<b>14,660,951</b>	<b>14,464,320</b>	<b>18,157,923</b>	<b>16,629,107</b>	<b>(1,528,816)</b>	<b>-8.42%</b>

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Intergov. Human Svcs Fund	14,660,951	14,464,320	18,157,923	16,629,107	(1,528,816)	-8.42%
<b>TOTAL</b>	<b>14,660,951</b>	<b>14,464,320</b>	<b>18,157,923</b>	<b>16,629,107</b>	<b>(1,528,816)</b>	<b>-8.42%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Cascades & Planning	166,493	177,686	201,867	107,040	(94,827)	-46.97%
Community Action Program	237,834	345,610	324,819	453,159	128,340	39.51%
Community Dev Block Grant	449,169	422,935	444,202	0	(444,202)	-100.00%
Customer Care	494,477	576,889	430,745	184,244	(246,501)	-57.23%
Dovetail	5,999	159,975	341,773	367,862	26,089	7.63%
EHA/EA-Emergency Assist	174,349	73,911	232,799	232,799	0	0.00%
Emergency Housing Account	1,315,221	1,127,112	1,950,499	776,745	(1,173,754)	-60.18%
Emergency Shelter Services	257,942	271,893	277,772	275,035	(2,737)	-0.99%
FUSE	0	44,322	932,152	1,096,603	164,451	17.64%
HMIS	238,902	270,684	303,392	307,964	4,572	1.51%
Home Tenant Based Assist	167,730	94,210	150,592	148,251	(2,341)	-1.55%
Homeless Assistance						
Services	358,461	522,527	652,712	669,823	17,111	2.62%
HSC Contingency	0	0	50,000	50,000	0	0.00%
HSD Administration	464,913	445,839	474,133	488,084	13,951	2.94%
HUD Emerald	345,281	356,977	360,845	0	(360,845)	-100.00%
HUD Mckenzie	550,749	550,749	550,757	160,353	(390,404)	-70.88%
HUD Safe Haven	537,958	537,958	537,965	2,023,338	1,485,373	276.11%
Intergov Human Svcs	1,331,347	1,352,783	2,283,132	1,472,499	(810,633)	-35.51%
Jobs Program	977,232	812,043	988,209	1,033,169	44,960	4.55%
LIHEAP	2,755,290	2,752,477	2,684,513	2,790,453	105,940	3.95%
LIHEAP Reach	28,057	15,853	22,694	0	(22,694)	-100.00%
Local-state Energy Assist	191,388	150,314	165,945	149,784	(16,161)	-9.74%
Snap 50/50	105,591	314,668	572,850	588,024	15,174	2.65%
Veteran's Services	530,770	583,372	759,881	816,510	56,629	7.45%
Weatherization	1,388,090	1,059,010	1,299,926	1,288,085	(11,841)	-0.91%
WIOA	1,587,707	1,444,525	1,163,749	1,149,283	(14,466)	-1.24%
<b>TOTAL EXPENDITURES</b>	<b>14,660,951</b>	<b>14,464,320</b>	<b>18,157,923</b>	<b>16,629,107</b>	<b>(1,528,816)</b>	<b>-8.42%</b>

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>37.50</b>	<b>41.60</b>	<b>39.10</b>	<b>39.10</b>	<b>0.00</b>	<b>0.00%</b>

## Health and Human Services: Human Services

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### **Division Overview**

The Human Services Division administers a range of programs that support people in Lane County communities – veterans, seniors, adults, children, youth and families – during challenges and transitions in their lives. The division helps address the root causes of poverty, hunger and homelessness through a range of prevention, intervention, stabilization and economic opportunity services. The division administers funding, coordinates services and provides assistance in five program areas through a mix of contracted services provided by public and non-profit organizations, direct services provided by county staff, and involvement in community initiatives. The program areas are as follows: Administration, Energy Services, Human Services and Housing, Veterans Services, and Workforce Services.

- Human Services Division Administration provides leadership and oversight in planning, policy, grants, programmatic contract management, budget development and oversight, and personnel management and supervision.
- Energy Services provides a variety of low-income energy assistance, energy education and weatherization programs.
- Human Services and Housing provides for an effective county-wide Continuum of Care with the goal of moving low-income and homeless people toward stability and maximum self-sufficiency.
- Veterans Services provides counseling, advice and assists veterans and their survivors or dependent parents in obtaining the benefits provided for them by state and federal laws.
- Workforce Services provides a variety of services promoting and fostering employment opportunities for job seekers and workforce development services to businesses.

The Division is governed by two regional policy boards for human services including: the Human Services Commission, a seven member board comprised of Eugene, Springfield and Lane County elected and appointed public officials; and the Poverty and Homelessness Board, a 17-member board made up of elected officials, community members and major public and private agency representative whose purpose is to reduce and prevent poverty and homelessness.

### **Division Goals & Strategic Planning**

The Human Services Division has the following goals:

- Reduce homelessness among the vulnerable populations such as the disabled, veterans, youth, domestic violence victims and families.
- Ensure food security among the elderly, the disabled, children, families and individuals.
- Strengthen families by supporting at-risk parents to acquire the skills to provide a safe and stable environment for their children.
- Increase self-sufficiency for families and individuals, assisting them to receive basic needs services, energy assistance, housing, employment, training, education, and disability, health care and income.
- Improve service quality by improving the consumer's experience, coordination of service assessments, service referrals, data integrity, resource management, and the evaluation of services.

The Division leads the County's efforts to fulfill its 2018-2021 strategic plan priority of a safe, healthy county working on increasing housing options for residents to reduce the incidence of homelessness and increase affordability. Specific strategies including: identifying and implementing programs for supportive housing, short-term and transitional housing, and long-term and permanent solutions to address homelessness. The Division also addresses the County goal for identifying and enhancing programs to address food security and access to healthy food.

The Division strategies are aligned with the Poverty and Homelessness Board (PHB) 5-year strategic plan to reduce homelessness and lift county residents out of poverty.

## **Health and Human Services: Human Services**

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The Division invests in strategies that address the social determinates of health outlined in the 2016-2019 Community Health Improvement Plan (CHIP) to increase economic and social opportunities that promote healthy behaviors.

### **Major Accomplishments & Achievements in FY 19-20**

- **Homelessness** – Technical Assistance Collaborative (TAC) completed the Shelter Feasibility Study and Systems Analysis towards making improvements and developing capacity to reach functional zero unsheltered homeless in Lane County. Expanded temporary shelter capacity and access center services for homeless persons in partnership with the City of Eugene including: 240 Dawn to Dawn Shelter beds, 18 families in short-term housing and 24 transitional housing beds for youth. Completed resource development for the 51-unit MLK Commons housing first building in collaboration with Homes for Good.
- **Human Services** – the Federal Substance Abuse and Mental Health Services Administration (SAMSHA) awarded a five year grant in support of the Frequent User Services Engagement (FUSE) community collaborative project targeting integrated behavioral health services and housing for the top 100 users of health care and public safety services. The Dovetail program (Project 250) completed its first year integrating services provided by H&HS Divisions to achieve better outcomes for chronic clients.
- **Workforce** – Completed the expansion of STEP Employment and Housing program for homeless and unstably housed who receive SNAP. Completed the implementation of new life skill training curriculum promoting Executive Functioning skills.
- **Veterans** – Completed the expansion of service capacity with Measure 96 funding from the State of Oregon. Added capacity to provide services in Florence two days a week.

### **Anticipated Service & Budget Changes for FY 19-20**

- The Low-Income Energy Assistance Program has been reduced by three FTE and will serve 1000 fewer participants with energy conservation and financial management services under a new contract with EWEB.
- Veterans Services has expanded services in the Florence area from one day weekly to two days weekly with one-time revenue.
- Homeless and Supportive Housing Services include continued support for the expanded 240 bed New Dawn emergency shelter program and 24/7 Lindholm supportive services in partnership with the City of Eugene.
- Workforce Services will begin a job development program for unemployed homeless and unstably housed residents.

### **Current & Future Service Challenges**

The Human Services Division needs to be able to sustain a number of investments made through County, City of Eugene and State funding in FY 18-19 in order to maintain the service level in the Homeless and Supportive Housing Services Program. Agency payment support for the Dawn to Dawn emergency shelter program providing housing and services to an average of 240 homeless individuals daily, the Homeless Family Temporary Housing Annex Program with a capacity of 18 families a night, transitional housing for 24 homeless youth, Safe Parking for 20 homeless individuals, Homeless diversion services, and human services for Spanish speaking Latino migrants.

Future funding is needed to implement the recommendations in the TAC Shelter and Homeless Systems Analysis Report. This includes three positions identified in the add package and identification of revenue

## **Health and Human Services: Human Services**

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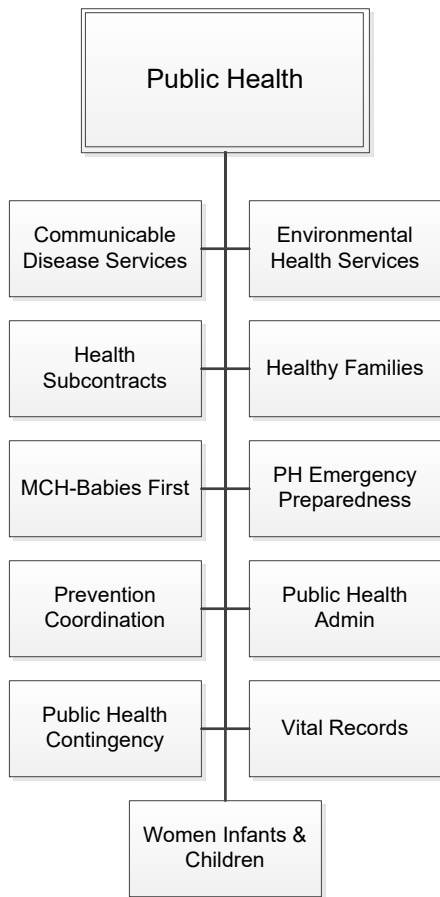
to support the development and operation of a permanent public emergency shelter and the contracted positions and services identified in the TAC Report.

### **Capital Projects – Planned and Known Needs**

MLK Commons Housing First Project will offer 50 permanent supported housing sites for chronically homeless individuals in Lane County.



# Health and Human Services: Public Health



## Division Purpose Statement

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

## Division Locator

### **Health and Human Services**

*Administration  
Behavioral Health Services  
Clinical Financial Services  
Community Health Centers  
Developmental Disabilities Services  
Human Services Division  
Public Health ◀  
Quality and Compliance  
Trillium Behavioral Health  
Youth Services*

## Health and Human Services: Public Health

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Licenses & Permits	930,740	928,026	942,800	946,100	3,300	0.35%
Fines, Forfeitures, Penalties	5,751	4,949	2,500	5,000	2,500	100.00%
Federal Revenues	1,518,576	1,420,388	1,915,868	1,915,868	0	0.00%
State Revenues	7,545,321	7,747,416	7,576,522	7,231,716	(344,806)	-4.55%
Local Revenues	0	123,376	0	0	0	0.00%
Fees And Charges	1,585,971	1,736,613	1,581,492	1,629,972	48,480	3.07%
<b>Total Revenue</b>	<b>11,586,358</b>	<b>11,960,768</b>	<b>12,019,182</b>	<b>11,728,656</b>	<b>(290,526)</b>	<b>-2.42%</b>
Fund Transfers	2,498,819	2,609,865	2,955,860	3,279,427	323,567	10.95%
<b>TOTAL RESOURCES</b>	<b>14,085,177</b>	<b>14,570,632</b>	<b>14,975,042</b>	<b>15,008,083</b>	<b>33,041</b>	<b>0.22%</b>
<b>EXPENDITURES:</b>						
Personnel Services	7,396,080	7,526,924	9,138,983	9,653,194	514,211	5.63%
Materials & Services	5,418,397	5,552,619	6,782,444	6,141,894	(640,550)	-9.44%
Capital Expenses	17,774	5,717	20,468	0	(20,468)	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>12,832,251</b>	<b>13,085,260</b>	<b>15,941,895</b>	<b>15,795,088</b>	<b>(146,807)</b>	<b>-0.92%</b>

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	12,832,251	13,085,260	15,941,895	15,795,088	(146,807)	-0.92%
<b>TOTAL</b>	<b>12,832,251</b>	<b>13,085,260</b>	<b>15,941,895</b>	<b>15,795,088</b>	<b>(146,807)</b>	<b>-0.92%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Communicable Disease Svcs	1,401,723	1,514,492	2,089,468	2,160,238	70,770	3.39%
Environmental Health	2,290,735	2,321,323	2,460,586	2,500,573	39,987	1.63%
Health Subcontracts	453,029	431,939	695,401	602,755	(92,646)	-13.32%
Healthy Families	998,428	1,057,249	1,327,001	1,036,481	(290,520)	-21.89%
MCH-babies First	2,361,504	2,295,398	3,310,089	3,519,894	209,805	6.34%
PH Emergency Preparedness	177,957	148,393	165,678	182,236	16,558	9.99%
Prevention Coordination	2,521,501	2,379,471	2,749,850	2,631,102	(118,748)	-4.32%
Public Health Admin	510,213	805,613	731,431	668,876	(62,555)	-8.55%
Public Health Contingency	253	1,503	19,963	0	(19,963)	-100.00%
Vital Records	206,028	176,923	302,508	289,691	(12,817)	-4.24%
Women Infants & Children	1,910,878	1,952,956	2,089,920	2,203,242	113,322	5.42%
<b>TOTAL EXPENDITURES</b>	<b>12,832,251</b>	<b>13,085,260</b>	<b>15,941,895</b>	<b>15,795,088</b>	<b>(146,807)</b>	<b>-0.92%</b>

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>78.01</b>	<b>82.95</b>	<b>86.85</b>	<b>86.85</b>	<b>0.00</b>	<b>0.00%</b>

# Health and Human Services: Public Health

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## **Division Overview**

The Public Health Division protects the health and promotes the safety and well-being of individuals, families, and communities. Public Health monitors community health status to identify health problems; diagnoses and investigates health problems and hazards; informs and educates about health issues; convenes community partners to work collaboratively; develops policies and plans that support individual and community health; enforces laws and regulations that protect health; links individuals to needed health services; provides safety net services in specific public health areas; evaluates equity, effectiveness, accessibility, and quality of personal and population-based health services; and identifies new and innovative solutions to improve health.

Public Health includes six sections: Communicable Disease and Immunizations; Environmental Health; Maternal Child Health; WIC; Prevention Policy & Planning; and Administration/Vital Records.

## **Division Goals & Strategic Planning**

Public Health's Strategic Plan (2017-2020) has four goals:

1. Public Health earns accreditation by the Public Health Accreditation Board
2. Public Health is a continuous learning organization that uses data effectively to plan and evaluate program service delivery
3. The Public Health workforce continues to develop the skills and experience needed to carry out this mission
4. Public Health communications are responsive to staff and community needs

Public Health's Strategic Plan was conceived to support the strategic plans of HHS and the County. The County priority with which Goals 1, 2, and 4 align is that of a Safe, Healthy County. Achieving accreditation, becoming a continuous learning organization, and improving communications contribute to enhancing the effectiveness and efficiency of Public Health services which, in turn, contribute to a safer and healthier county. The third goal supports the County priority of Our People & Partnerships. Public Health has adopted a Workforce Development plan to enhance the training, skills, and performance of public health staff and provide a supportive work environment.

## **Major Accomplishments & Achievements in FY 18-19**

- Public Health is seeking voluntary national accreditation and, in February, hosted site reviewers from the Public Health Accreditation Board. Among the strengths noted by the reviewers is our Community Health Improvement Plan. The accreditation decision is expected in June 2019.
- Public Health responded to the largest pertussis outbreak on record in Lane County, from February through October 2018, which involved over 270 cases; more than 40 schools had at least one confirmed or presumptive case – in 8 schools, exclusion orders were issued as a control measure.
- Communicable Disease staff focused on reducing vaccine-preventable illnesses by: 1) implementing a clinic-based program to reduce missed opportunities for vaccination and improving immunization rates among 2-year-olds at the Community Health Centers of Lane County by 11% thus far; 2) piloting a new program in PeaceHealth hospitals to increase pneumonia vaccination at discharge; 3) giving 3,313 immunizations in our clinic and providing over 22,000 vaccinations to satellite and delegate clinics through the Vaccines for Children program.
- Prevention staff provided the first comprehensive report on suicide in Lane County.
- Environmental Health staff conducted 5,166 inspections in 2018, 74% of which were food facilities, 11% pools, 4% lodging, and the remainder unlicensed facilities. Another 282 public water systems serving over 31,000 people are also regulated by Environmental Health.

## **Health and Human Services: Public Health**

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- Partnered with the University of Oregon Policy Lab to develop a comprehensive policy approach to the health threats associated with wildfire smoke in the region, to be implemented this summer.
- Public Health is committed to providing the 10 Essential Public Health Services, which are the basis for national accreditation standards, and has also prioritized support for children and families in recognition that prevention is most effective early in development; this commitment aligns with participation in the Early Learning Alliance and the Public Safety Coordinating Council to ensure a focus on prevention across systems.
- In 2018, Maternal Child Health nurses made 1,048 visits to high-risk pregnant women and new mothers to provide parenting support and education.
- In 2018, WIC provided nutrition services to over 7,000 women and children every month in 2018.

### **Anticipated Service & Budget Changes for FY 19-20**

- The state legislature is currently considering additional funding for modernization of the public health system. The Governor's budget includes about \$14M for modernization efforts statewide. Additional funding would most likely be directed toward further expansion of communicable disease capacity and emergency response.
- Governor Brown supports expanding home visiting programs and offering all new parents home visits by a public health nurse. Because of the array of home visiting programs currently provided, Public Health is in a good position to pilot a universal home visiting program. Depending on the funding and scope, programs would either reassign staff or add additional FTE in MCH to provide expanded services.
- Added recently two full-time positions to support prevention of marijuana abuse and use by youth – an epidemiologist and community health analyst. Public Health will conduct a comprehensive assessment of marijuana use in the upcoming months, and findings will be used to develop a plan for community outreach and marijuana use prevention among youth.

### **Current & Future Service Challenges**

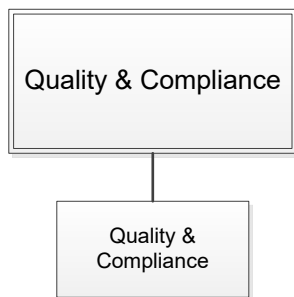
- Staff costs are outpacing current fees and federal allocations for some programs. In Environmental Health, the department will be considering in the upcoming months whether to propose fee adjustments to balance costs. In WIC, there are fewer options to increase revenue.
- Some state grants are also not keeping pace with costs, or are declining. The state grant to support the emergency preparedness program (1 FTE) has been declining over the past few years and is no longer sufficient to cover staff time. The department will be seeking additional grant funding to support preparedness and to expand the program, given the increasing need for preparedness planning for extreme weather events, and in particularly vulnerable areas of the county. The tobacco prevention grant is also likely to see a cut based on reduced funding available at the state level.

### **Capital Projects – Planned and Known Needs**

Public Health does not have any capital project needs.

## **Division Purpose Statement**

*Provides support and oversight to the Department of H&HS in a number of key areas including data/analytics, electronic health record support, quality assurance/quality improvement and compliance/risk management. This work serves to ensure alignment with rules and regulations, identify new efficiencies, enable measurement of effectiveness and allow for data driven decision making.*



## **Division Locator**

### **Health and Human Services**

*Administration  
Behavioral Health Services  
Clinical Financial Services  
Community Health Centers  
Developmental Disabilities Services  
Human Services Division  
Public Health  
Quality and Compliance ◀  
Trillium Behavioral Health  
Youth Services*

## Health and Human Services: Quality and Compliance

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Fees And Charges	0	0	2,056,979	2,341,614	284,635	13.84%
Total Revenue	0	0	2,056,979	2,341,614	284,635	13.84%
<b>TOTAL RESOURCES</b>	<b>0</b>	<b>0</b>	<b>2,056,979</b>	<b>2,341,614</b>	<b>284,635</b>	<b>13.84%</b>
<b>EXPENDITURES:</b>						
Personnel Services	0	0	1,598,363	1,662,048	63,685	3.98%
Materials & Services	0	0	419,728	656,463	236,735	56.40%
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>2,018,091</b>	<b>2,318,511</b>	<b>300,420</b>	<b>14.89%</b>

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	0	0	2,018,091	2,318,511	300,420	14.89%
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,018,091</b>	<b>2,318,511</b>	<b>300,420</b>	<b>14.89%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Quality & Compliance	0	0	2,018,091	2,318,511	300,420	14.89%
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>2,018,091</b>	<b>2,318,511</b>	<b>300,420</b>	<b>14.89%</b>

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>0.00%</b>

# Health and Human Services: Quality and Compliance

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## Division Overview

The Quality & Compliance (Q&C) Division provides support to the department of H&HS in the following areas:

- **Compliance:** Provides oversight in area of compliance with Federal, State, and local laws, regulations, codes and/or standards across H&HS divisions; identifies potential areas of risk or non-compliance, investigates, makes recommendations to division Manager or Director for corrective action in terms of policy or practice changes. Develops annual department compliance plan, and chairs internal Compliance Committee to steer priorities and compliance work plan.
- **HIPAA:** Q&C Manager serves as HIPAA Privacy Officer, monitoring compliance with HIPAA privacy laws and rules; develops proposed policies and practices to meet HIPAA requirements; provides technical assistance to other divisions regarding HIPAA privacy rules; chairs internal H&HS HIPAA Committee; reviews potential violations and investigates as necessary to determine appropriate response; convenes and recommends action to County HIPAA team.
- **Data & Analytics:** Leads the work of H&HS in the areas of data, analytics and business intelligence efforts including report building, Tableau visualizations, H&HS data warehouse and similar efforts. Ensures data is available to meet regulatory and funding requirements and drives data usage in business decision making.
- **EMR Application Support:** Supports all elements of Electronic Medical Record (EMR) applications, including NextGen and other similar software systems as identified. Supervises daily support, end-user training, development, upgrades, and related activities.
- **Quality Assurance & Quality Improvement (QA/QI):** Leads H&HS QI efforts including chairing H&HS QI Steering Committee and composition and performance of an annual H&HS QI work plan. Coordinates with divisions to develop and implement strong QA/QI efforts; provides technical assistance and promotes collaboration. Champions for QA/QI efforts across H&HS, promotes strategic development in this area.
- **Risk Management:** Monitors risk management issues for H&HS; works closely with internal contract staff and divisions to identify and address potential risks. Conducts division risk assessments and leads division risk management teams. As necessary, works with County Counsel and County Risk Management to address issues related to H&HS. Researches and communicates the impact of potential legal or regulatory changes on the department; recommends changes in policy or practice as necessary.
- **Performance Management:** Supports H&HS performance management efforts, including working with division managers to identify appropriate key performance indicators (KPI's) and design systems for collecting, monitoring, and reporting results.

## Division Goals & Strategic Planning

1. **Maintain regulatory compliance with applicable federal, state, and local regulations**
  - Conduct quarterly HIPAA security audits
  - Complete risk assessments for divisions and monitor mitigation activities
  - Coordinate H&HS legal issues
  - Prepare and implement and required trainings and policies and procedures
2. **Ensure necessary infrastructure to optimize data-driven decision making across H&HS**
  - Utilize data governance model to ensure accessibility of data and bridge gap between data and business decisions
  - Adopt culture of data storytelling and actionable analytics
  - Establish key performance indicators and associated dashboards and strategies for each division
3. **Create and sustain a collaborative culture of quality across H&HS**
  - Assess current state of H&HS quality culture and implement interventions to advance

## **Health and Human Services: Quality and Compliance**

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- Prepare and implement QI trainings and other associated events
- In coordination with H&HS divisions, establish QI committees and support QI initiatives
- Chair H&HS QI Steering Committee and lead department-wide QI activities

### **Major Accomplishments & Achievements in FY 18-19**

- Augmented staffing adding, 2.0 FTE focused on quality improvement and compliance
- Established an H&HS QI Steering Committee, and annual work plan
- Sponsored a department-wide QI training event and launched numerous division QI projects
- Empowered 254 H&HS staff in utilizing data visualization tools (Tableau)
- Expanded ability of H&HS to use data for insight and business decision making via creation of data reports and visualizations
- Expanded division risk assessment process in order to identify and mitigate against exposures
- Supported department integration efforts via moving the Lane County Methadone Treatment Program to the electronic health record system shared by the Community Health Centers and Behavioral Health

### **Anticipated Service & Budget Changes for FY 19-20**

None

### **Current & Future Service Challenges**

Currently the Q&C division is housed in multiple locations at other H&HS division sites. There is not a single site with sufficient capacity to accommodate this team and the current spaces are needed for the other divisions in order to accommodate increased staffing to support service expansions. As such, the Q&C division is looking for a single space to accommodate the complete division.

### **Capital Projects – Planned and Known Needs**

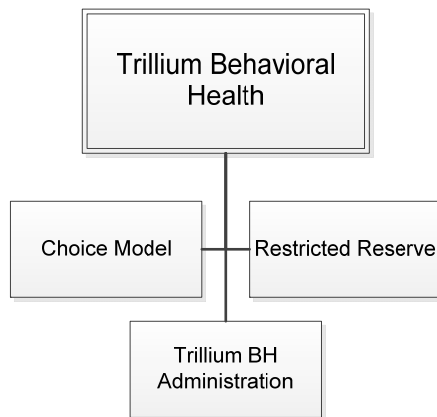
None



# Health and Human Services: Trillium Behavioral Health

## **Division Purpose Statement**

*Trillium Behavioral Health, the County partnership with Trillium Community Health Plan, manages the behavioral health system for Oregon Health Plan members through Trillium Behavioral Health to assure an accessible, quality and efficient integrated delivery system.*



## **Division Locator**

### **Health and Human Services**

*Administration  
Behavioral Health Services  
Clinical Financial Services  
Community Health Centers  
Developmental Disabilities Services  
Human Services Division  
Public Health  
Quality and Compliance  
Trillium Behavioral Health ◀  
Youth Services*

## Health and Human Services: Trillium Behavioral Health

DIVISION FINANCIAL SUMMARY						
	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Curr Bgt	FY 19-20 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
State Revenues	6,316,420	6,712,666	7,779,997	7,701,803	(78,194)	-1.01%
Fees And Charges	0	31,897	0	0	0	0.00%
Interest Earnings	173,195	225,779	7,000	7,000	0	0.00%
Total Revenue	6,489,615	6,970,342	7,786,997	7,708,803	(78,194)	-1.00%
Fund Transfers	0	0	704,171	0	(704,171)	-100.00%
<b>TOTAL RESOURCES</b>	<b>6,489,615</b>	<b>6,970,342</b>	<b>8,491,168</b>	<b>7,708,803</b>	<b>(782,365)</b>	<b>-9.21%</b>
<b>EXPENDITURES:</b>						
Personnel Services	2,267,966	2,538,108	3,568,144	4,304,530	736,386	20.64%
Materials & Services	1,246,528	1,246,932	10,127,589	4,083,116	(6,044,473)	-59.68%
<b>TOTAL EXPENDITURES</b>	<b>3,514,494</b>	<b>3,785,041</b>	<b>13,695,733</b>	<b>8,387,646</b>	<b>(5,308,087)</b>	<b>-38.76%</b>

EXPENDITURES BY FUND						
	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Curr Bgt	FY 19-20 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Trillium Behavioral Health	3,514,494	3,785,041	13,695,733	8,387,646	(5,308,087)	-38.76%
<b>TOTAL</b>	<b>3,514,494</b>	<b>3,785,041</b>	<b>13,695,733</b>	<b>8,387,646</b>	<b>(5,308,087)</b>	<b>-38.76%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Curr Bgt	FY 19-20 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Choice Model	0	0	1,639,643	1,632,374	(7,269)	-0.44%
Restricted Reserve	665,711	416,557	3,747,500	1,484,666	(2,262,834)	-60.38%
Trillium BH Administration	2,848,783	3,368,484	8,308,590	5,270,606	(3,037,984)	-36.56%
<b>TOTAL EXPENDITURES</b>	<b>3,514,494</b>	<b>3,785,041</b>	<b>13,695,733</b>	<b>8,387,646</b>	<b>(5,308,087)</b>	<b>-38.76%</b>

FTE SUMMARY						
	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Curr Bgt	FY 19-20 Proposed	Chng Fr Curr	% Chng Fr Curr
Total FTE	30.10	30.10	37.10	38.10	1.00	2.70%

# Health and Human Services: Trillium Behavioral Health

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## **Division Overview**

Trillium Behavioral Health (TBH) is a partner with Trillium Community Health Plan (TCHP) to provide a Coordinated Care Organization (CCO) in Lane County. The purpose of the CCO is to provide quality care to patients and improve health outcomes while containing or reducing costs of care in a collaborative partnership with community, stakeholders, providers and members.

TBH participates in health care improvement initiatives and assures that the behavioral health needs of members continue to be a focus of health care improvements. TBH is responsible for developing policies and procedures that meet Centers of Medicare and Medicaid Services (CMS), National Committee for Quality Assurance (NCQA), Oregon Administrative Rule (OAR), Oregon Health Authority (OHA), and Utilization Review Accreditation Commission (URAC) criteria; addressing complaints; assuring quality; authorizing and managing care; coordinating care for members; supporting contract development and completion with providers; managing the provider system; addressing health disparities; promoting OHA's initiative on Older Adult Behavioral Health in urban and rural communities; managing the Choice Program for stabilization of the Severe and Persistently Mentally Ill (SPMI) population coming out of Oregon State Hospital (OSH); providing provider education and oversight; Championing integrated care with innovative programming and community opportunities; participating on Trillium Community Health Plan (TCHP) committees; participating in TCHP management teams; participating on TCHP Board of Directors; and participating on critical community and state committees.

## **Division Goals & Strategic Planning**

- TBH has a commitment to integration and coordination within the provider community to limit silos and promote integration (mental, medical, and dental health) through innovative programs and through provider and community education
- TBH is focused on the social determinants of health, behavioral health and health equity work through preparing for CCO 2.0 implementation.
- TBH's dedication is to the members and the providers of this community regardless of who or how many CCO's are determined for Lane County. TBH stands ready to serve in any capacity that will facilitate a successful CCO transition, continuation of services, and access of care for all Medicaid and Medicare members.

## **Major Accomplishments & Achievements in FY 18-19**

- In 2018, TBH served 9,569 unique members with 47,980 care coordination interactions.
- TBH has expanded to meet the demands and priorities of the CCO and OHA.
- TBH has taken over the Choice program from Lane County Behavioral Health in order to better coordinate between the program and the CCO for more cohesive services for the Severe and Persistently Mentally Ill (SPMI) population discharging for the state hospital.
- TBH in collaboration with TCHP have implemented the ICCM pilot program with Center for Family Development & Springfield Family Physicians for members with 5 chronic health conditions and at least one behavioral health condition. This innovative and fully integrated approach to care is designed to fill in care gaps and barriers for members through a multi-disciplinary team and wraparound supports.
- Increased community coordination through funding community programs in collaboration with TCHP such as Frequent User System Engagement (FUSE), Adult Crisis Services (Whitebird), and Youth Crisis Services (The Child Center), and the Diversion Crisis Respite (PeaceHealth).
- Increased diversity/health equity education community-wide by providing educational trainings on health disparities and promotion of equity practices throughout the provider community.

## **Health and Human Services: Trillium Behavioral Health**

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- Advocating, coordinating, educating and providing training through the Older Adult Behavioral Health Initiative program to Lane, Coos and Douglas Counties on the special needs of the geriatric population.

### **Anticipated Service & Budget Changes for FY 19-20**

Trillium Behavioral Health's budget is \$8.4 M, which includes use of \$7.7 in incoming revenue. The Trillium Behavioral Health Fund has a \$17M of Fund Balance Carryover. Personnel expenses increased by 20.6% or \$736,386 due in part to increasing FTE to meet the demands of the health plan in 2019 and state requirements for CCO's in 2020 that must be implemented January 2020. Trillium Behavioral Health's delegated agreement with Trillium Community Health Plan mirrors these changes. Technical Services expenses increased 49% or \$75,902.

### **Current & Future Service Challenges**

Much is uncertain for Trillium Behavioral Health as state procurement for CCO's that is currently taking place will not be known until July 2019 and will not be finalized until September 2019. TBH is in position to work with the current CCO as well as any incoming CCO's in order to serve the members in Lane County and ensure behavioral health access and services are not diminished by any possible transition.

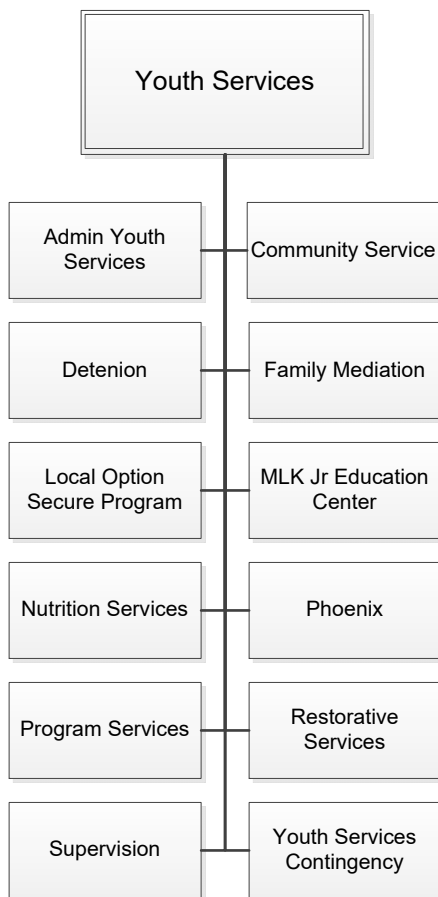
### **Capital Projects – Planned and Known Needs**

Due to the current climate of uncertainty any future needs are not known at this time.

# Health and Human Services

## Division Purpose Statement

*To protect the public by reducing delinquency and improving juveniles' ability to live productively in our community, using a restorative justice approach that balances community protection, restitution to victims and individual accountability.*



## Division Locator

### **Health and Human Services**

*Administration  
Behavioral Health Services  
Clinical Financial Services  
Community Health Centers  
Developmental Disabilities Services  
Human Services Division  
Public Health  
Quality and Compliance  
Trillium Behavioral Health  
Youth Services ◀*

## Health and Human Services

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Taxes & Assessments	2,401,234	2,531,521	2,556,221	1,656,000	(900,221)	-35.22%
Licenses & Permits	590	21,640	22,000	22,000	0	0.00%
Fines, Forfeitures, Penalties	115,000	115,000	115,000	115,000	0	0.00%
Property And Rentals	320,626	260,540	242,212	222,497	(19,715)	-8.14%
Federal Revenues	578,230	415,264	258,375	242,500	(15,875)	-6.14%
State Revenues	1,971,573	1,912,031	1,943,080	1,963,268	20,188	1.04%
Local Revenues	264,321	169,387	160,499	204,783	44,284	27.59%
Fees And Charges	306,400	416,334	261,824	240,749	(21,075)	-8.05%
Interest Earnings	33,040	56,507	0	0	0	0.00%
<b>Total Revenue</b>	<b>5,991,015</b>	<b>5,898,226</b>	<b>5,559,211</b>	<b>4,666,797</b>	<b>(892,414)</b>	<b>-16.05%</b>
Fund Transfers	6,516,816	7,619,130	6,856,353	7,660,173	803,820	11.72%
<b>TOTAL RESOURCES</b>	<b>12,507,831</b>	<b>13,517,356</b>	<b>12,415,564</b>	<b>12,326,970</b>	<b>(88,594)</b>	<b>-0.71%</b>
<b>EXPENDITURES:</b>						
Personnel Services	7,432,498	7,597,505	8,460,523	8,689,251	228,728	2.70%
Materials & Services	3,263,392	3,181,033	3,529,598	4,134,400	604,802	17.14%
Capital Expenses	8,479	0	61,861	0	(61,861)	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>10,704,369</b>	<b>10,778,538</b>	<b>12,051,982</b>	<b>12,823,651</b>	<b>771,669</b>	<b>6.40%</b>

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>FUNDS</b>						
Health and Human Services	8,732,009	9,263,184	9,732,913	10,601,501	868,588	8.92%
Intergov. Human Svcs Fund	555,760	0	0	0	0	0.00%
Local Option Tax Levy Fund	1,416,600	1,515,353	2,319,069	2,222,150	(96,919)	-4.18%
<b>TOTAL</b>	<b>10,704,369</b>	<b>10,778,538</b>	<b>12,051,982</b>	<b>12,823,651</b>	<b>771,669</b>	<b>6.40%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>PROGRAMS</b>						
Admin Youth Services	1,013,288	909,995	955,838	913,094	(42,744)	-4.47%
Community Service	282,588	0	0	0	0	0.00%
Detention	1,702,325	1,978,542	1,477,324	1,505,748	28,424	1.92%
Family Mediation	555,760	0	0	0	0	0.00%
Local Option Secure Program	1,416,600	1,515,353	2,319,069	2,222,150	(96,919)	-4.18%
MLK Jr Education Center	404,047	727,241	904,715	1,053,297	148,582	16.42%
Nutrition Services	655,368	613,085	709,912	752,794	42,882	6.04%
Phoenix	1,023,519	1,397,940	1,416,443	1,482,316	65,873	4.65%
Program Services	0	1,180,053	838,581	952,480	113,899	13.58%
Restorative Svcs	0	559,218	1,010,311	1,260,497	250,186	24.76%
Supervision	3,650,874	1,897,111	2,243,200	2,504,686	261,486	11.66%
Youth Services Contingency	0	0	176,589	176,589	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>10,704,369</b>	<b>10,778,538</b>	<b>12,051,982</b>	<b>12,823,651</b>	<b>771,669</b>	<b>6.40%</b>

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>75.70</b>	<b>78.80</b>	<b>75.30</b>	<b>74.80</b>	<b>(0.50)</b>	<b>-0.66%</b>

# Health and Human Services

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## **Division Overview**

Lane County Youth Services' mission is 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.

Youth Services operates 24/7, has approximately 75 staff, 8 program service units, and is housed in three different buildings on the Serbu campus:

- *Administration Services*: Management, data, grants administration, and accounting.
- *Detention Services*: Sixteen-bed detention facility lodging youth ages 12-17, including youth being held on adult criminal charges.
- *Education & Vocation Services (MLK Education Center)*: Education for youth in Detention and Phoenix Treatment; alternative school for high-risk, adjudicated, community youth; and community service and restitution crews for youth.
- *Nutrition Services*: Provides approximately 50,000 meals and snacks per year to youth housed in Detention, Phoenix, and youth in school and on vocational crews at and through the MLK Education Center.
- *Program Services*: Health services (medical, dental, and mental health) for youth; victim advocate services; provides administrative support for division-wide work.
- *Restorative Services*: Youth restorative and diversion opportunities including victim offender dialogues, Crime Impact class, and Minor in Possession class; conflict resolution for families with a domestic relations court case; and strengths-based parent interventions.
- *Supervision Services*: Services for youth on probation including a juvenile drug court and staff assigned to youth with problematic sexual behaviors.
- *Treatment Services (Phoenix)*: Sixteen-bed behavioral treatment program for male and female youth involved in the juvenile justice system.

## **Goals & Strategic Planning**

- A stronger continuum of diversion programming
- Incentivizing youth for goal achievement and positive behavior
- Strategic action to address racial and ethnic disparities and promote equity in the juvenile justice system
- Resources necessary to take appropriate steps to keep youth from collateral consequences of system involvement
- Commitment to limited and constructive use of rules and sanctions and minimized use of confinement

## **Major Accomplishments & Achievements in FY 18-19**

- Youth Services applied for the Oregon Community Foundation John Serbu Campus Fund grant to allow the Division to increase diversion opportunities, reducing the number of the youth on formal probation, move toward incentive-based interventions instead of compliance monitoring, and reduce reliance on confinement. Notice of grant award is expected spring 2019.
- Youth Services practice is now in line with National Association for the Treatment of Sexual Abusers practice guidelines by not supporting the use of polygraphs with juveniles. That national association recognizes that the use of polygraphs is not backed by research nor has the practice shown to improve treatment outcomes, reduce recidivism, or enhance community safety.

## Health and Human Services

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- As Youth Services continues to look at detention services with a trauma informed lens, the division explored how to best serve youth brought to detention on 1) non-detainable charges, or 2) detainable charges with a risk score that indicates release. Using that lens, the division made available beds in the non-secure residential building for youth who had no community release resources. Generally these issues arise due to parents or guardians refusing to take custody, and/or when Youth Services is unable to locate another viable release option. These stays are short stay, usually just overnight until a responsible party can take custody of the youth. The past practice of detaining those youth is not in line with keeping youth in the least restrictive and lowest level of programming appropriate.
- In continued efforts toward quality improvement and the strengthening of services, Youth Services brought on researcher Kevin Alltucker, PhD, to conduct a strength-based program evaluation of Phoenix. That program evaluation is scheduled to be completed spring 2019.

### **Anticipated Service & Budget Changes for FY 19-20**

Youth Services is staying consistent with no change in the number of FTE, and will be maintaining current service levels.

Youth Services has an expenditure budget of \$12.8 M, which is a 6% or \$771,669 increase from current year. Public Safety Levy revenue decreased by 35% or \$900,221 due to planned change of funding from eight to five cents. The short term increase to eight cents allowed the Levy Fund to build a solid reserve of \$3.5M, which is slightly more than 18 months operating costs in the event that the Public Safety Levy is not renewed in the future.

### **Current & Future Service Challenges**

Lane County community needs are shifting. Youth Services will continue to focus on best practices for trauma informed care and reducing youth entry into the legal system, evaluating with a continuous quality improvement lens how to best serve Lane County youth and community.

### **Capital Projects – Planned and Known Needs**

As indicated in the FY 18-19 budget process, the Youth Services detention pod is still in need of new paint throughout the pod. The paint is chipping and peeling and creates a safety risk for youth.



## Health and Human Services

DEPARTMENT RESOURCE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCE ACCOUNTS</b>						
Current Year Property Tax	2,372,184	2,489,871	2,556,221	1,656,000	(900,221)	-35.22%
Prior Years Property Taxes	28,183	40,470	0	0	0	0.00%
In Lieu Of Taxes	867	1,180	0	0	0	0.00%
<b>TAXES &amp; ASSESSMENTS</b>	<b>2,401,234</b>	<b>2,531,521</b>	<b>2,556,221</b>	<b>1,656,000</b>	<b>(900,221)</b>	<b>-35.22%</b>
Marriage	590	21,640	22,000	22,000	0	0.00%
Temporary Restaurant Licenses	54,239	42,545	54,000	46,000	(8,000)	-14.81%
Mobile Unit Licenses	59,948	60,708	60,000	68,000	8,000	13.33%
Swimming Pool Licenses	91,195	94,926	94,800	96,500	1,700	1.79%
Restaurant Licenses	655,493	656,078	657,000	658,000	1,000	0.15%
Recreation Park Licenses	24,575	24,902	25,000	25,000	0	0.00%
Motel/Hotel Licenses	35,516	39,192	38,000	38,600	600	1.58%
Tobacco Retailer License Fee	9,775	9,675	14,000	14,000	0	0.00%
<b>LICENSES &amp; PERMITS</b>	<b>931,330</b>	<b>949,666</b>	<b>964,800</b>	<b>968,100</b>	<b>3,300</b>	<b>0.34%</b>
Criminal Fine & Assessment	115,000	115,000	115,000	115,000	0	0.00%
Late Filing Penalties	5,751	4,949	2,500	5,000	2,500	100.00%
<b>FINES, FORFEITURES, PENALTIES</b>	<b>120,751</b>	<b>119,949</b>	<b>117,500</b>	<b>120,000</b>	<b>2,500</b>	<b>2.13%</b>
Sale Of Capital Assets	7,000	2,300	0	0	0	0.00%
Scrap Metal Sales	18	0	0	0	0	0.00%
Miscellaneous Sales	901	0	0	0	0	0.00%
Catering	139,390	76,095	70,000	68,285	(1,715)	-2.45%
Parking	184,493	227,123	203,525	209,000	5,475	2.69%
Rent - Other Properties	70,952	68,797	65,512	47,512	(18,000)	-27.48%
<b>PROPERTY AND RENTALS</b>	<b>402,753</b>	<b>374,315</b>	<b>339,037</b>	<b>324,797</b>	<b>(14,240)</b>	<b>-4.20%</b>
Department Of Energy	748,546	574,878	679,162	697,474	18,312	2.70%
FEMA	3,502	3,472	0	0	0	0.00%
Health & Human Services	6,488,520	6,372,630	6,637,576	6,534,222	(103,354)	-1.56%
DMAP Open Card	2,306,427	1,537,070	3,412,608	2,605,742	(806,866)	-23.64%
Medicaid Wrap	16,798,155	18,090,878	20,441,968	22,020,884	1,578,916	7.72%
Title XIX Babies First	791,295	413,575	0	0	0	0.00%
FPEP Expansion Project	11,807	7,955	8,914	8,914	0	0.00%
Title IV-E	240,700	105,250	60,000	60,000	0	0.00%
Justice Department	134,627	66,443	15,875	0	(15,875)	-100.00%
SAMHSA	97,126	90,288	409,287	571,627	162,340	39.66%
Housing & Comm Development	2,135,887	2,080,278	2,373,496	2,619,835	246,339	10.38%
Department Of Justice	0	55,265	0	0	0	0.00%
Miscellaneous Federal	1,918,715	1,600,254	1,390,756	1,367,893	(22,863)	-1.64%
Federal Title II Reimbursements	121,631	149,233	95,000	95,000	0	0.00%
Prior Year Revenues	2	0	0	0	0	0.00%
<b>FEDERAL REVENUES</b>	<b>31,796,939</b>	<b>31,147,469</b>	<b>35,524,642</b>	<b>36,581,591</b>	<b>1,056,949</b>	<b>2.98%</b>
Bio-Terrorism	192,174	154,474	165,364	154,474	(10,890)	-6.59%
Title V Flexible Funds	92,504	96,277	96,247	96,247	0	0.00%
Juvenile Justice Del. Prev.	0	7,457	0	0	0	0.00%
Mosquito Surveillance	0	21,399	5,000	5,000	0	0.00%
Community Services Block Grant	418,261	509,425	487,605	472,095	(15,510)	-3.18%
Cacoon OR Health Sciences	31,642	52,736	42,189	42,189	0	0.00%
Family Planning	76,214	63,133	63,132	63,132	0	0.00%

## Health and Human Services

DEPARTMENT RESOURCE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
HIV Block Grant Prevent-Federal	89,449	109,855	112,965	112,965	0	0.00%
DHS Immunization	80,003	78,100	78,100	78,100	0	0.00%
Mental Health Division	18,641,791	20,574,946	20,855,154	20,399,782	(455,372)	-2.18%
Child & Adolescent Health	63,426	65,489	54,140	54,140	0	0.00%
WIC Program	1,297,927	1,357,248	1,365,642	1,365,642	0	0.00%
Title XIX	535,313	552,831	519,750	491,076	(28,674)	-5.52%
Oregon Mothers Care	27,523	25,994	21,858	21,858	0	0.00%
Coordinated Care Org-CCO	12,408,957	11,598,396	10,832,084	10,740,648	(91,436)	-0.84%
Miscellaneous State	2,436,799	2,820,827	2,996,933	2,873,282	(123,651)	-4.13%
Prior Year Revenues	140,813	174,241	0	0	0	0.00%
Managed Care/Carve Out	22,504	27,496	0	0	0	0.00%
Homeless Shelters	1,738,449	1,990,480	3,303,147	2,290,894	(1,012,253)	-30.65%
Childrens Services Division	343,765	295,802	354,681	354,681	0	0.00%
H I V Community Outreach	0	86,103	322,014	348,781	26,767	8.31%
OHD State Support	401,740	438,203	401,740	401,740	0	0.00%
Immune Action & Babies 1st	40,021	41,348	41,348	41,348	0	0.00%
Perinatal	12,675	12,913	24,188	24,188	0	0.00%
School Based Clinic	601,956	498,129	495,129	496,929	1,800	0.36%
TB Case Management	13,574	16,128	16,128	16,128	0	0.00%
Tobacco Prevention	384,944	214,134	214,134	214,134	0	0.00%
Healthy Communities	78,267	0	0	0	0	0.00%
Justice Reinvestment	0	5,000	0	0	0	0.00%
Healthy Start	747,186	684,796	764,257	628,026	(136,231)	-17.83%
Youth Involvement	858	2,085	0	0	0	0.00%
Veterans Affairs	7,830	249,437	257,246	252,546	(4,700)	-1.83%
Miscellaneous State Revenue	2,422,078	1,891,958	2,638,052	2,534,731	(103,321)	-3.92%
Prior Year Revenues	56,479	0	37,889	0	(37,889)	-100.00%
<b>STATE GRANT REVENUES</b>	<b>43,405,124</b>	<b>44,716,842</b>	<b>46,566,116</b>	<b>44,574,756</b>	<b>(1,991,360)</b>	<b>-4.28%</b>
Drinking Water Program	139,793	139,794	139,794	139,794	0	0.00%
Timber Sales	10,972	16,739	0	20,000	20,000	100.00%
Video Lottery Grant	154,000	154,000	158,000	162,740	4,740	3.00%
Liquor Tax - Local Programs	333,171	323,888	288,300	288,300	0	0.00%
DUI Assessments	115	0	0	0	0	0.00%
Court Fees	429,314	382,457	382,457	382,457	0	0.00%
Marijuana Tax	0	910,377	0	0	0	0.00%
<b>OTHER STATE REVENUES</b>	<b>1,067,365</b>	<b>1,927,256</b>	<b>968,551</b>	<b>993,291</b>	<b>24,740</b>	<b>2.55%</b>
Eugene	1,385,939	1,425,505	1,724,313	1,246,000	(478,313)	-27.74%
Springfield	231,769	233,187	254,454	254,454	0	0.00%
Serbu Endowment Fund	174,690	131,093	138,666	182,950	44,284	31.94%
<b>LOCAL GRANTS</b>	<b>1,792,398</b>	<b>1,789,785</b>	<b>2,117,433</b>	<b>1,683,404</b>	<b>(434,029)</b>	<b>-20.50%</b>
Other Local	134,032	339,982	244,333	4,833	(239,500)	-98.02%
Community Contracts	43,633	31,892	17,000	17,000	0	0.00%
<b>LOCAL REVENUES</b>	<b>177,665</b>	<b>371,874</b>	<b>261,333</b>	<b>21,833</b>	<b>(239,500)</b>	<b>-91.65%</b>
Site Reviews	0	0	100	100	0	0.00%
Daycare Inspection Fees	30,761	32,994	35,000	35,000	0	0.00%
School Inspections	37,692	36,792	38,000	38,000	0	0.00%
Frat/Sor/Coops	3,360	3,528	3,200	3,500	300	9.38%
Food Handlers Fees	914,040	1,045,908	1,059,000	1,094,000	35,000	3.31%

## Health and Human Services

DEPARTMENT RESOURCE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Clinic Fees	159,561	183,056	251,126	251,126	0	0.00%
Birth Certificate Fees	61,602	64,269	60,000	60,000	0	0.00%
Childrens Trust Fund	2,701	2,776	2,500	2,500	0	0.00%
Mental Health Clinic Fees	79,432	76,645	83,500	83,500	0	0.00%
Death Certificate Fees	365,652	381,155	250,328	250,328	0	0.00%
Influenza Immunization	19,129	18,407	16,500	16,500	0	0.00%
Immunization Fees	35,381	30,081	57,320	20,000	(37,320)	-65.11%
Tuberculin Test Fees	2,499	4,628	6,500	6,500	0	0.00%
Supervised Parent Visits	14,431	11,050	10,000	10,000	0	0.00%
Parent Education	107,980	104,339	100,000	100,000	0	0.00%
Supervised Probationer Fees	19,611	17,780	15,000	0	(15,000)	-100.00%
Witness Fees	0	30	0	0	0	0.00%
Domestic Partner Fees	30	660	0	0	0	0.00%
Other Clerk Fees	24,205	8,000	0	0	0	0.00%
Restaurant Plan Reviews	18,929	21,492	21,000	21,800	800	3.81%
Medicare	1,691,286	1,927,942	2,097,135	2,097,135	0	0.00%
Trillium/OHP FEES	6,132,606	6,301,437	7,956,701	8,304,852	348,151	4.38%
Other Third Party Fees	398,526	501,739	517,872	517,872	0	0.00%
Miscellaneous Fees/Reimbursement	47,241	56,061	21,444	20,944	(500)	-2.33%
Miscellaneous Svc Charges	581,189	570,212	344,912	212,519	(132,393)	-38.38%
Special Projects	1,908,608	1,946,758	2,525,422	2,823,071	297,649	11.79%
Photocopies	5	0	0	0	0	0.00%
Private Donations	14,094	14,682	10,300	300	(10,000)	-97.09%
Refunds & Reimbursements	51,976	42,782	38,579	30,749	(7,830)	-20.30%
Cash Over & Under	7	133	0	0	0	0.00%
Miscellaneous Internal Services	54,600	56,325	2,113,320	2,434,833	321,513	15.21%
<b>FEES AND CHARGES</b>	<b>12,777,133</b>	<b>13,461,659</b>	<b>17,634,759</b>	<b>18,435,129</b>	<b>800,370</b>	<b>4.54%</b>
Investment Earnings	259,527	399,449	7,300	7,300	0	0.00%
Miscellaneous Interest	161	252	0	0	0	0.00%
<b>INTEREST EARNINGS</b>	<b>259,687</b>	<b>399,700</b>	<b>7,300</b>	<b>7,300</b>	<b>0</b>	<b>0.00%</b>
Transfer Fr General Fund (100)	9,605,404	9,956,159	10,512,849	11,624,073	1,111,224	10.57%
Transfer Fr Spec Rev Funds (200)	853,363	2,537,960	1,495,064	809,876	(685,188)	-45.83%
<b>FUND TRANSFERS</b>	<b>15,726,477</b>	<b>18,421,419</b>	<b>16,675,382</b>	<b>17,469,115</b>	<b>793,733</b>	<b>4.76%</b>
<b>DEPARTMENT RESOURCES</b>	<b>110,858,857</b>	<b>116,211,455</b>	<b>123,733,074</b>	<b>122,835,316</b>	<b>(897,758)</b>	<b>-0.73%</b>

## Health and Human Services

DEPARTMENT EXPENDITURE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>EXPENDITURE ACCOUNTS</b>						
Regular Operating Wages	31,326,582	33,599,450	39,369,104	41,010,950	1,641,846	4.17%
Extra Help	561,600	563,508	713,946	947,799	233,853	32.75%
Unclassified Temporary	0	0	999,968	793,599	(206,369)	-20.64%
Overtime	339,078	404,936	454,088	423,996	(30,092)	-6.63%
Reduction Unfunded Vac Liab	375,404	428,289	216,854	292,702	75,848	34.98%
Compensatory Time	69,275	103,420	12,504	14,988	2,484	19.87%
Personal Time	66,124	52,052	60,996	60,996	0	0.00%
Risk Management Benefits	137,747	139,896	175,309	189,674	14,365	8.19%
Social Security Expense	1,930,435	2,085,531	2,589,397	2,698,876	109,479	4.23%
Medicare Insurance Expense	470,333	504,716	605,551	631,352	25,801	4.26%
Unemployment Insurance (State)	104,731	55,836	65,623	67,530	1,907	2.91%
Workers Comp	118,123	124,433	125,423	130,473	5,050	4.03%
Disability Insurance - Long-term	197,594	178,953	282,969	293,869	10,900	3.85%
PERS - OPSRP Employer rate	3,149,288	3,918,932	4,822,328	6,620,015	1,797,687	37.28%
PERS Bond	2,485,173	2,457,933	2,922,506	3,040,257	117,751	4.03%
PERS - 6% Pickup	1,815,704	1,898,088	2,394,073	2,492,744	98,671	4.12%
Health Insurance	9,003,266	9,284,759	11,801,354	11,752,083	(49,271)	-0.42%
Dental Insurance	678,049	708,055	869,239	881,857	12,618	1.45%
EE Assistance Pgm	8,339	8,784	15,127	15,264	137	0.91%
Life Insurance	98,349	96,755	134,146	136,126	1,980	1.48%
Flexible Spending Admin	7,620	8,020	7,729	7,753	24	0.31%
Disability Insurance - Short Term	17,521	18,459	22,543	22,703	160	0.71%
Deferred Comp Employer Contrib	170,832	187,995	222,431	245,765	23,334	10.49%
Retiree Medical	1,066,195	961,091	1,194,830	1,242,223	47,393	3.97%
FMLA Administration	13,631	14,359	22,995	22,952	(43)	-0.19%
<b>PERSONNEL SERVICES</b>	<b>54,210,991</b>	<b>57,804,251</b>	<b>70,101,033</b>	<b>74,036,546</b>	<b>3,935,513</b>	<b>5.61%</b>
Professional & Consulting	3,934,920	4,089,272	3,689,613	2,449,155	(1,240,458)	-33.62%
Data Processing Services	304,857	218,387	120,175	121,275	1,100	0.92%
Laundry Services	0	28	0	0	0	0.00%
Banking & Armored Car Svc	4,752	6,128	5,700	8,500	2,800	49.12%
Construction Services	81,648	29,044	0	0	0	0.00%
Road Work Services	391	0	0	0	0	0.00%
Relief & Assistance	0	5,000	0	0	0	0.00%
Training Services	201,401	234,823	263,749	259,023	(4,726)	-1.79%
On The Job Training	53,541	41,906	54,000	54,000	0	0.00%
Life Skills	0	13	0	0	0	0.00%
Support Services	142,952	140,938	472,023	233,430	(238,593)	-50.55%
Subscriptions	1,852	3,592	3,041	3,741	700	23.02%
On The Job Training - Services	480,087	322,299	380,393	380,393	0	0.00%
Victim's Services	911	8,063	12,000	12,000	0	0.00%
Intergovernmental Agreements	975,851	1,062,229	1,456,671	1,388,845	(67,826)	-4.66%
Agency Payments	19,078,061	18,206,175	29,888,793	22,185,917	(7,702,876)	-25.77%
Family Support Services	1,461	1,270	1,250	1,250	0	0.00%
Client Support Fund	2,586,198	2,618,781	2,705,580	2,717,902	12,322	0.46%
Family Subsidy Payments	86,142	128,960	200,000	200,000	0	0.00%
Agency Payments Prior Year	47,575	59,919	406,441	406,441	0	0.00%
State Payback	729,857	714,383	880,991	880,991	0	0.00%
Motor Fuel & Lubricants	2,878	2,551	2,700	2,700	0	0.00%
Refuse & Garbage	44,674	42,007	43,475	47,281	3,806	8.75%
Spec Handling & Haz Waste Disp	0	111	100	100	0	0.00%
Light, Power & Water	469,973	438,720	508,296	473,696	(34,600)	-6.81%
Telephone Services	337,338	509,979	497,105	518,522	21,417	4.31%

## Health and Human Services

DEPARTMENT EXPENDITURE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Liability	460,509	298,891	279,316	312,310	32,994	11.81%
Claims	11,397	0	0	0	0	0.00%
Vehicle Repair	2,519	1,257	3,000	3,000	0	0.00%
Maintenance of Equipment	39,223	27,868	30,513	33,863	3,350	10.98%
Maintenance of Structures	21,260	43,242	60,437	19,861	(40,576)	-67.14%
Maintenance of Grounds	37,350	39,490	37,800	39,168	1,368	3.62%
Maintenance Agreements	1,743	23,683	19,689	19,739	50	0.25%
Operating Licenses & Permits	1,724	3,017	2,100	2,100	0	0.00%
External Equipment Rental	1,152	1,157	3,000	3,000	0	0.00%
Real Estate & Space Rentals	404,580	390,829	383,356	462,726	79,370	20.70%
Fleet Services Rentals	204,661	205,444	240,175	230,060	(10,115)	-4.21%
Copier Charges	116,852	137,689	150,471	157,053	6,582	4.37%
Mail Room Charges	48,600	51,928	56,697	53,642	(3,055)	-5.39%
License Replacement	0	0	0	179,284	179,284	100.00%
Indirect/Technology Serv	2,916,430	3,111,075	3,327,704	3,955,799	628,095	18.87%
Infrastructure Replacement	0	0	25,400	147,837	122,437	482.04%
County Indirect Charges	5,009,705	5,394,805	5,718,040	6,964,875	1,246,835	21.81%
Direct/Technology Serv	418,153	430,725	346,472	345,013	(1,459)	-0.42%
Dept Support/Direct	54,600	56,325	2,056,979	2,371,614	314,635	15.30%
PC Replacement Services	159,307	70,260	0	0	0	0.00%
Dept Support/Indirect	0	0	56,341	63,219	6,878	12.21%
Office Supplies & Expense	366,989	355,544	432,378	432,688	310	0.07%
Educational Materials	60,314	35,179	33,960	30,650	(3,310)	-9.75%
Membrshp/Professional Licenses	169,804	173,645	188,628	190,292	1,664	0.88%
Printing & Binding	81,417	71,178	113,544	112,339	(1,205)	-1.06%
Advertising & Publicity	76,440	44,471	233,495	208,230	(25,265)	-10.82%
Photo/Video Supplies & Svcs	0	133	4,800	4,945	145	3.02%
Postage	29,842	28,154	38,812	38,150	(662)	-1.71%
Radio/Communic Supplies & Svcs	15,440	30,209	3,496	3,550	54	1.54%
DP Supplies And Access	310,149	265,520	271,728	282,450	10,722	3.95%
DP Equipment	12,383	12,147	106,444	101,812	(4,632)	-4.35%
Printer & Copier Expenses	0	25,147	6,500	6,500	0	0.00%
Small Tools & Equipment	23,142	32,571	32,200	32,200	0	0.00%
Small Office Furniture	108,493	217,400	481,123	538,476	57,353	11.92%
Institutional Supplies	24,130	21,592	10,500	11,272	772	7.35%
Food	147,213	133,768	130,063	154,463	24,400	18.76%
Clothing	14,142	25,183	30,000	30,000	0	0.00%
Bedding & Linens	8,551	6,963	8,000	8,000	0	0.00%
Kitchen & Dining Supplies	755	1,111	5,000	5,000	0	0.00%
Miscellaneous Supplies	1,736	718	5,000	2,500	(2,500)	-50.00%
Special Supplies	59,490	82,622	64,111	77,500	13,389	20.88%
Clothing & Personal Supplies	26	0	0	0	0	0.00%
Safety Supplies	2,135	2,249	8,000	7,750	(250)	-3.13%
Janitorial Supplies	2,076	3,429	4,500	5,812	1,312	29.16%
Agricultural Supplies	1,746	7,282	2,000	2,000	0	0.00%
Building Materials Supplies	0	0	100	100	0	0.00%
Electrical Supplies	109	0	0	0	0	0.00%
Medical Supplies	897,659	720,530	828,000	457,000	(371,000)	-44.81%
Dental Supplies	13,479	18,657	16,000	16,000	0	0.00%
Lab Supplies	0	68	500	500	0	0.00%
340B Medications	263,444	392,646	270,000	270,000	0	0.00%
Business Expense & Travel	102,415	112,970	153,623	157,327	3,704	2.41%

## Health and Human Services

DEPARTMENT EXPENDITURE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Committee Stipends & Expense	34,649	28,071	46,950	45,850	(1,100)	-2.34%
Awards & Recognition	1,566	2,288	5,650	5,650	0	0.00%
Employee Moving Expenses	0	15,294	15,000	15,000	0	0.00%
Outside Education & Travel	344,061	423,607	539,026	537,804	(1,222)	-0.23%
County Training Classes	14,639	10,312	32,710	21,818	(10,892)	-33.30%
Training Services & Materials	52,947	116,999	132,431	151,108	18,677	14.10%
Miscellaneous Payments	23,713	5,926	1,127,576	597,421	(530,155)	-47.02%
Parking	11,302	11,460	12,459	12,459	0	0.00%
<b>MATERIALS &amp; SERVICES</b>	<b>42,753,476</b>	<b>42,607,307</b>	<b>59,783,893</b>	<b>52,283,941</b>	<b>(7,499,952)</b>	<b>-12.55%</b>
Vehicles	0	0	115,104	44,636	(70,468)	-61.22%
Communications Equipment	0	6,973	0	0	0	0.00%
Data Processing Equipment	0	22,434	0	0	0	0.00%
Institutional Furn & Equipment	0	0	61,861	0	(61,861)	-100.00%
Machinery & Equipment	8,479	0	0	0	0	0.00%
Scientific & Laboratory	17,774	0	0	0	0	0.00%
Medical & Dental Equipment	26,837	0	0	0	0	0.00%
<b>CAPITAL OUTLAY</b>	<b>53,090</b>	<b>29,407</b>	<b>176,965</b>	<b>44,636</b>	<b>(132,329)</b>	<b>-74.78%</b>
Professional Services	0	108,608	0	0	0	0.00%
Acquisition & Construction	0	0	500,000	0	(500,000)	-100.00%
Improvements	0	906,328	2,045,109	1,954,309	(90,800)	-4.44%
<b>CAPITAL PROJECTS</b>	<b>0</b>	<b>1,014,936</b>	<b>2,545,109</b>	<b>1,954,309</b>	<b>(590,800)</b>	<b>-23.21%</b>
<b>DEPARTMENT EXPENDITURES</b>	<b>97,017,561</b>	<b>101,455,900</b>	<b>132,607,000</b>	<b>128,319,432</b>	<b>(4,287,568)</b>	<b>-3.23%</b>