

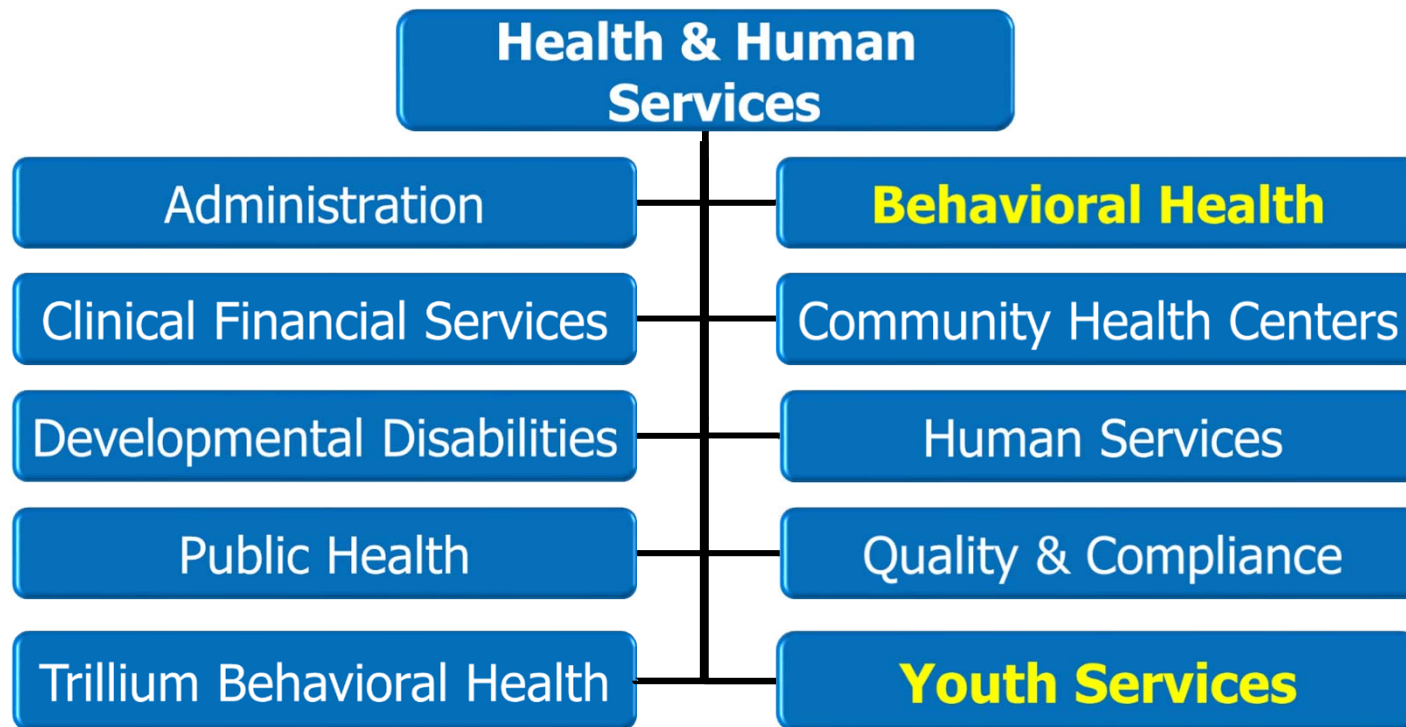
# HEALTH & HUMAN SERVICES (PUBLIC SAFETY)



Presenter: Karen Gaffney,  
Director

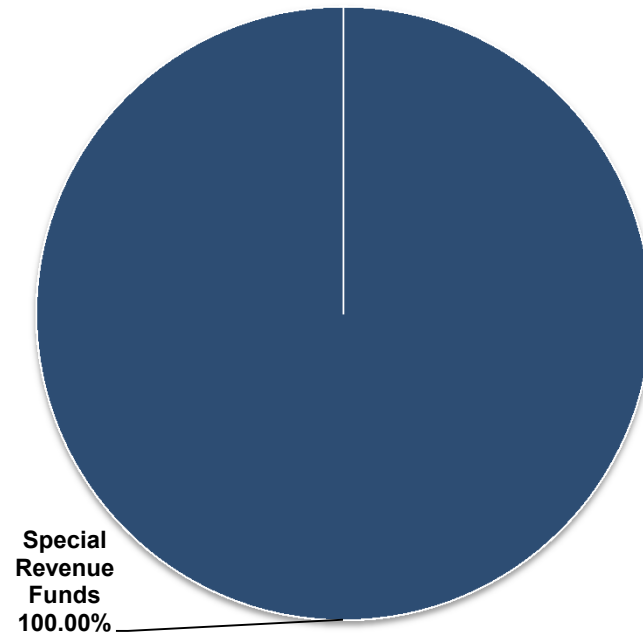
# Department Overview

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



# FY 19-20 Budget by Fund Type

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



Total Operating Budget \$128,319,432

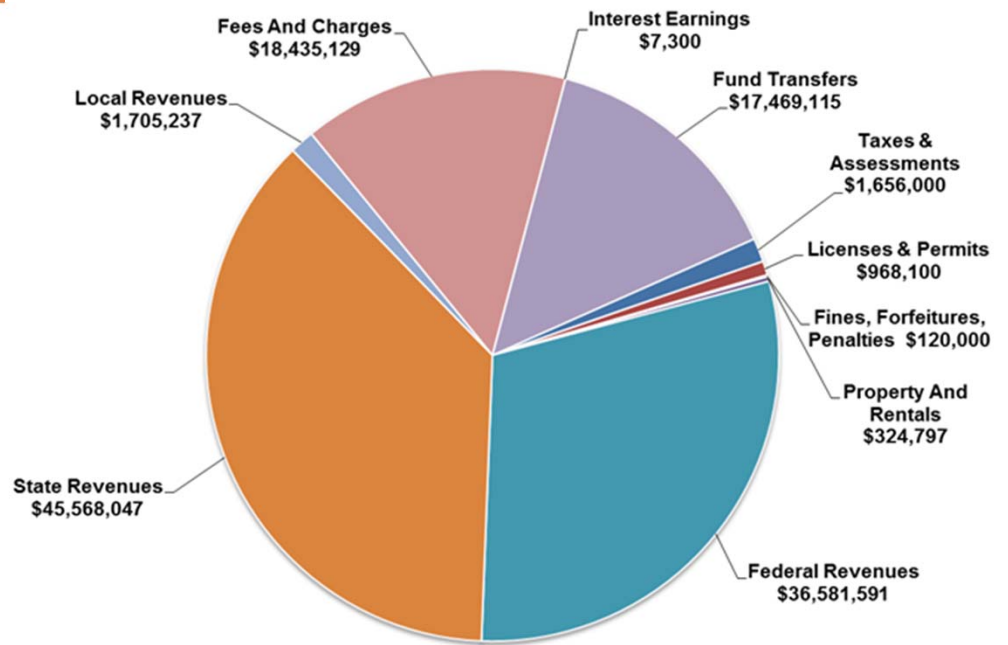


# FY 19-20 Budget Details

## 19-20 RESOURCES

Department General Fund is \$11,624,073 = 9% of the Operating Budget

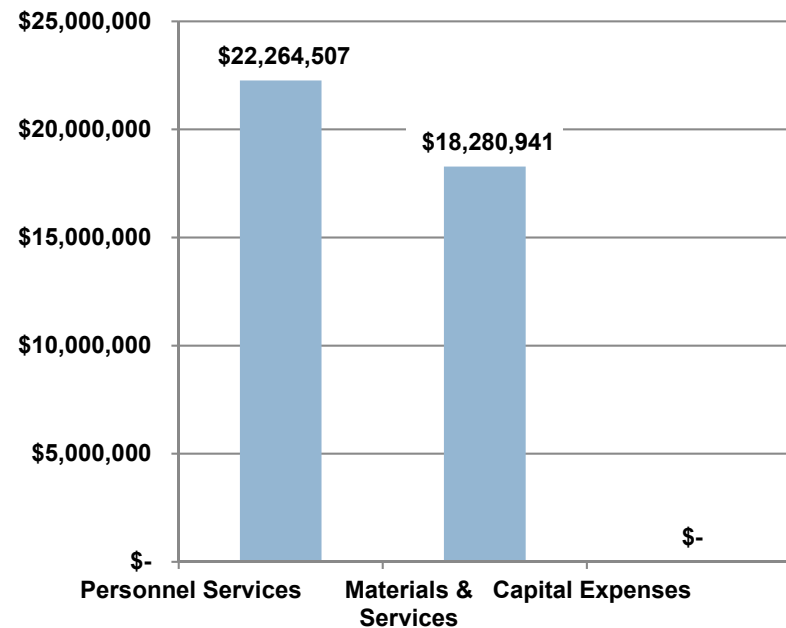
- Human Services
- Strategic Development
- Public Health
- Behavioral Health
- Youth Services



# FY 19-20 Budget Details

## 19-20 EXPENDITURES

- No significant changes in FTE or expenditures.
- Capital for BH expansion of clinic size and restructure the lobby area.
- YS Public Safety revenue decreased 35%.



# Partnerships

- Public Safety Coordinating Council
- Sheriff's Office and other law enforcement
- Mental Health Summit
- State and Federal Governments
- Non-Profit Service Providers
- Treatment Courts
- Trillium (Coordinated Care Organization)
- Statewide Associations



# Behavioral Health

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

## **Division Services:**

- Adult Outpatient Program
- Child & Adolescent Program (Outpatient and School Based)
- Forensic Services (Jail Intercept, PSRB, Aid & Assist, Civil Commitment, Mental Health Courts)
- Medication Assisted Treatment
- Mental Health Crisis Services
- Adult Protective Service Investigations
- In FY 19-20: Continue implementation of Hub & Spoke Program (Buprenorphine)

**FTE: 116.90**

**Proposed FY 19-20 Expenses: \$27,721,797**



# Behavioral Health

- Expand access to Child and Adult Outpatient
- Enhance Aid & Assist program with new community restoration beds
- Develop rural mental health access
- Increased collaboration with the schools
- Integration with primary care





# Youth Services

*Mission: Division of Youth Services' (DYS) 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; and safeguard our communities.*

- Administration
- Detention
- Diversion
- Nutrition
- Probation
- Education
- Community Service
- Victim Services
- Residential Behavioral Treatment

**FTE: 74.80**

**Proposed FY 19-20 Expenses: \$12,823,651**



# Youth Services

- Building stronger continuum of diversion programming
- Incentivizing youth for goal achievement and positive behavior
- Developing strategic action to address racial and ethnic disparities and promote equity in the juvenile justice system
- Taking appropriate steps to keep youth from collateral consequences of system involvement
- Committing to limited and constructive use of rules and sanctions and minimized use of confinement



# Highlights of FY 18-19 Outcomes



252 Youth and Parents/Guardians will have attended the Minor in Possession Class



Unique Clients/Patients receiving services increased 28%

Community Service increased 20%

291 Youth will have attended the Impacts of Crime class



Number of Encounters increased 23%



# Future Challenges & Opportunities

- Increasing community based diversion opportunities for youth
- Youth Services' detention pod needs new paint to create a safe environment for youth
- Homeless/runaway youth shelter
- Rural areas in Lane County need clinical behavioral health services
- Mental health crisis and substance abuse treatment







# Lane County Strategic Plan

## Safe, Healthy County

- **Affordable Housing & Homelessness**
  - Increase housing options for residents to reduce the incidence of homelessness and increase affordability.
  - Convene, sponsor, and implement a collaborative multi-jurisdictional affordable housing action plan
  - Identify and implement programs for supportive housing, short-term transitional housing, and long-term and permanent solutions to address homelessness.
- **Behavioral & Community Health**
  - Access to Primary Care and Behavioral Health
  - Increase access to prevention and treatment services and develop programs and policy focused on behavioral health, community health, and youth.
  - Opioid treatment and overdose prevention
- **Incarceration & Recidivism**
  - Work toward Phase III of 10-year Public Safety Plan
  - Detention has continued its shift towards Trauma Informed Care
  - Diversion and probation services are focusing on incentivizing youth for goal achievement and positive behavior

## Vibrant Communities

- **Resilient, Diverse, & Sustainable Economy**
  - Strengthen restorative opportunities for youth & families using evidence-based practices
- **Equity**
  - Citizen Advisory Committees:
    - Mental Health Advisory/Local Alcohol & Drug Planning Committee
    - Juvenile Committee of the Public Safety Coordinating Council
  - H&HS Equity Committee
  - Training requirement (3 hours annually)

## Robust Infrastructure

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

## Our People & Partnerships

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



# Questions?

14

- *Up Next: County Administration:  
Parole and Probation*



FY 19-20 Proposed Budget Presentation