

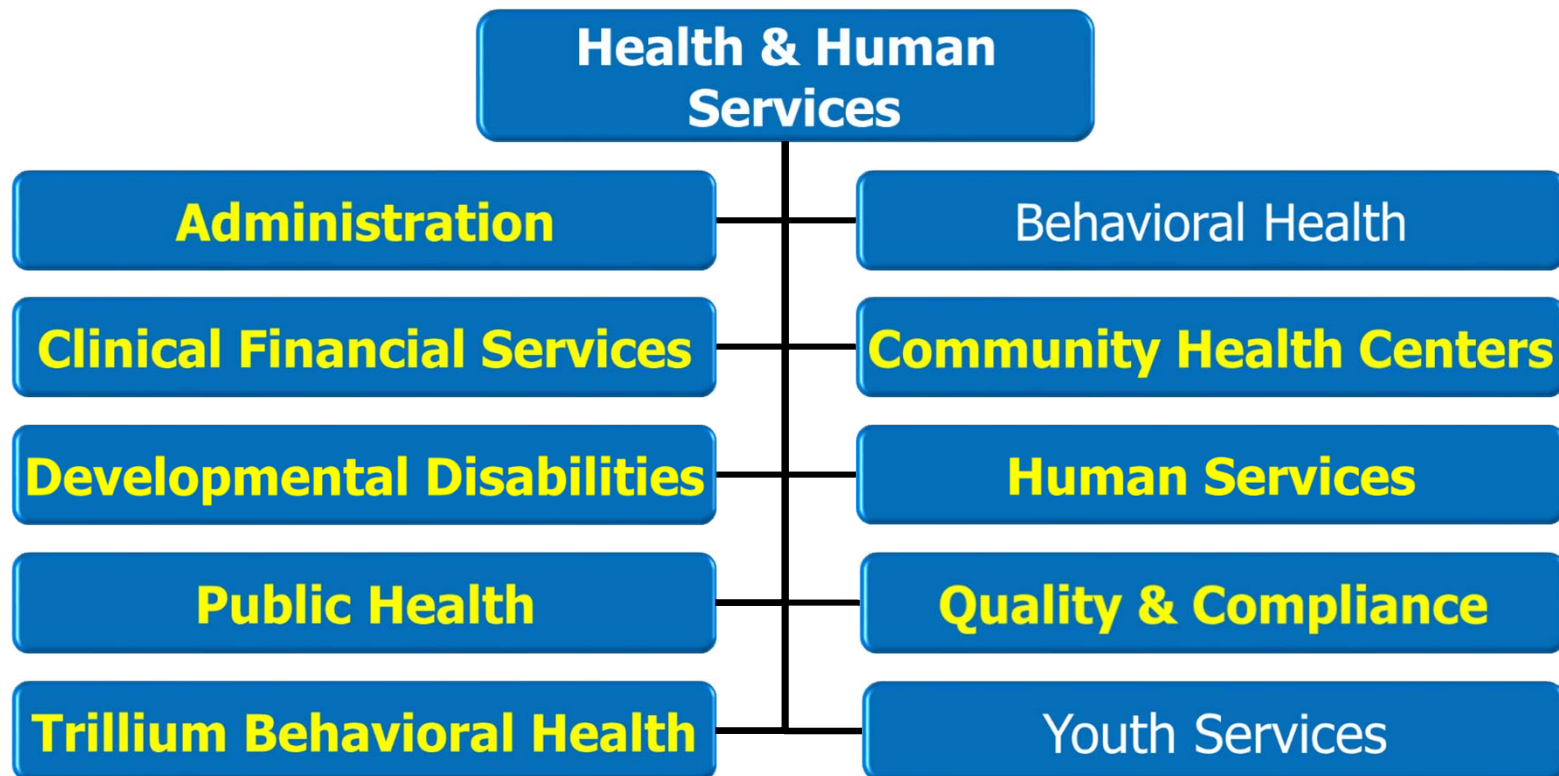
# HEALTH & HUMAN SERVICES (EXCLUDING PUBLIC SAFETY)



Presenter: Karen Gaffney,  
Director

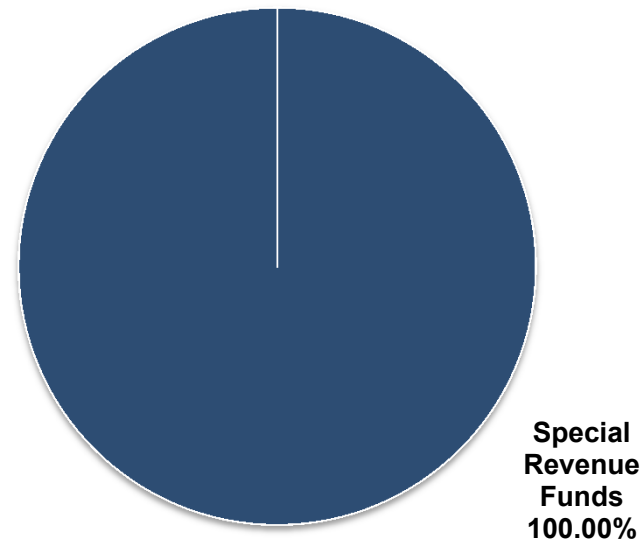
# Department Overview

*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)



Total Operating Budget \$128,319,432

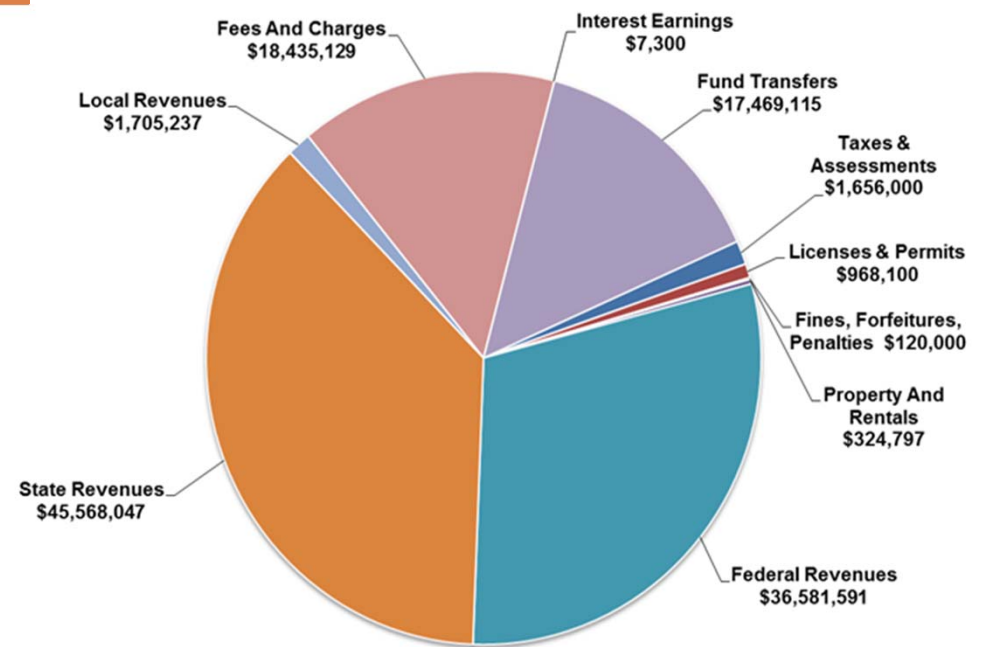


# FY 19-20 Budget Details

## 19-20 RESOURCES

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

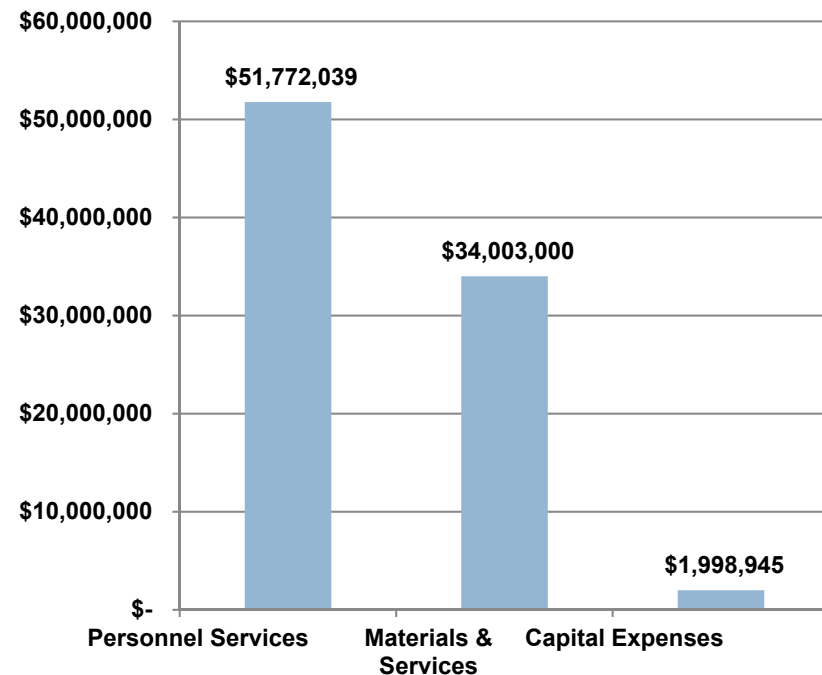
- Human Services
- Strategic Development
- Public Health
- Behavioral Health
- Youth Services



# FY 19-20 Budget Details

## 19-20 EXPENDITURES

- Budget for Reserves
- Vacancy Variance
- DDS space needs
- No significant changes in FTE count



# Partnerships

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



# Administration

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

## **Division Services:**

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

**FTE: 20.10**

**Proposed FY 19-20 Expenses: \$3,810,145**



# Administration

- Extensive sub-contracted delivery system
  - 971 active contracts in FY19
  - \$36 million or 28% of H&HS budget
- Communication Plan
  - Proactive outreach to community
  - Internal communication to department employees





# Clinical Financial Services

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

## **Division Services:**

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

**FTE: 12**

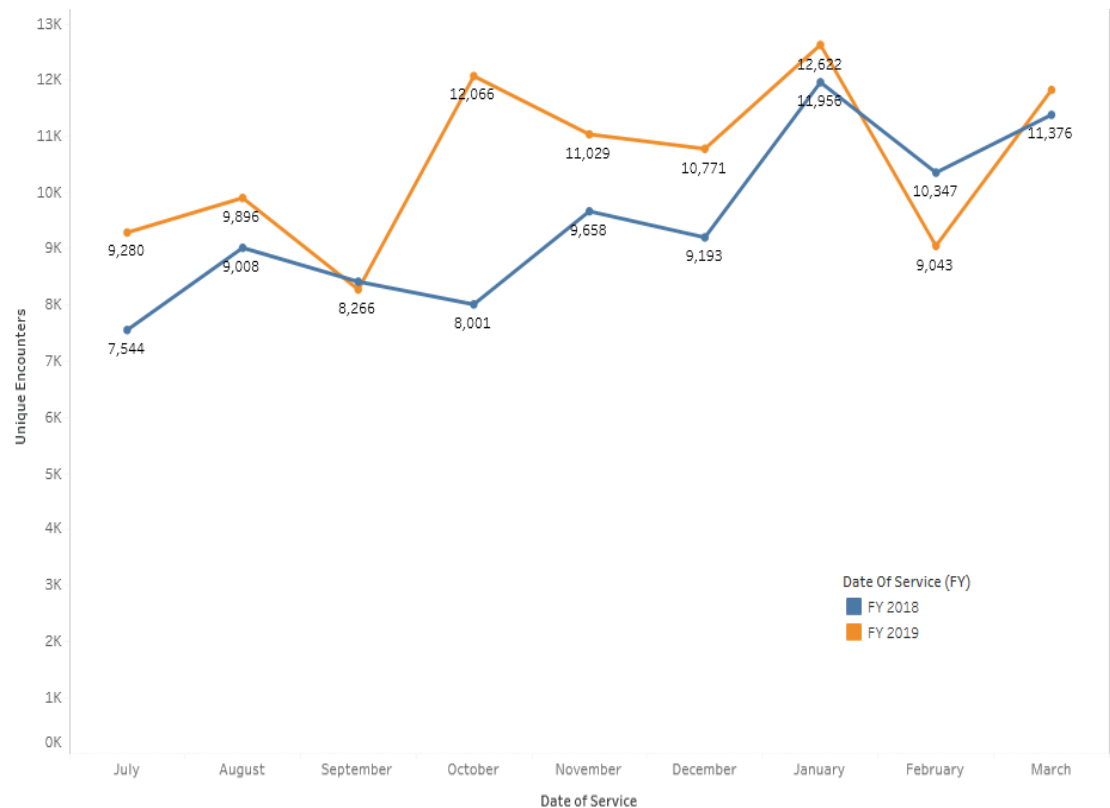
**Proposed FY 19-20 Expenses: \$1,526,753**



# Clinical Financial Services

## July '18–March '19

- 94,796 Billed Encounters
- \$14,121,954 in Billed Charges
- \$5,879,310 in Payments Posted



# Community Health Centers

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

## **Division Services:**

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

**FTE: 177.09**

**Proposed FY 19-20 Expenses: \$28,837,668**



# Community Health Centers

- Transition to new payment models
- Active use of Clinical Operational Dashboards
- Pilot to integrate dental services into primary care



# Developmental Disabilities Services

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

## **Division Services:**

- Provide services to children and adults – birth through death
- Determine eligibility for people interested in accessing services
- Assess the functional needs of individuals eligible for services
- Provide case management to more than 2,400 individuals
- Investigate reports of abuse and neglect of adults in services
- Facilitate the licensing and certification of foster homes

**FTE: 73.50**

**Proposed FY 19-20 Expenses: \$10,469,066**



# Developmental Disabilities Services

## Increasing Community Needs

- ❑ Over 1,000 more people receiving case management services than 5 years ago
- ❑ Average annual growth 12% each year
- ❑ The number of children served in-home had the most significant increase
- ❑ Administrative services provided to facilitate employment of over 1,200 individuals (PSWs) providing direct supports
- ❑ Options being explored to increase space to meet the growing demands



# Human Services

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

## **Division Services:**

- Low-income Energy Services
- Human Services and Housing
- Veterans Services
- Workforce Services

**FTE: 39.10**

**Proposed FY 19-20 Expenses: \$16,629,107**



# Human Services

- Dovetail
- D2D Shelter Expansion
- Frequent User System Engagement (FUSE)
- Supportive Housing
- TAC Recommendation





# Public Health

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

## **Division Services:**

- Community health assessment and planning
- Health policy support for Board of Health
- Emergency preparedness
- Vital records (birth and death certificates)
- Nurse home visiting programs for new parents
- WIC nutritional services and breastfeeding support
- Disease surveillance, control, and reporting
- STD and immunization clinics
- Health inspections for food, pools, lodging, water systems

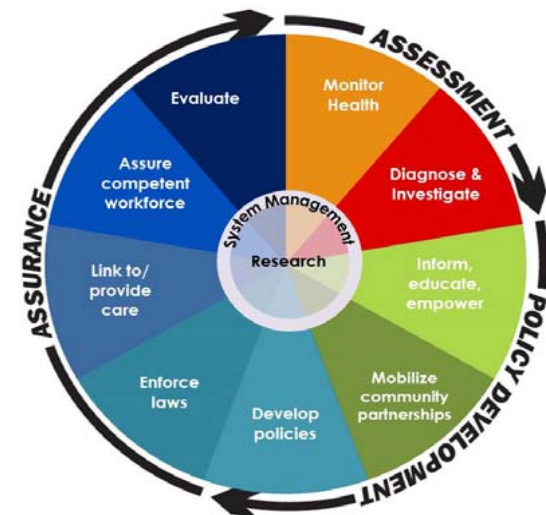
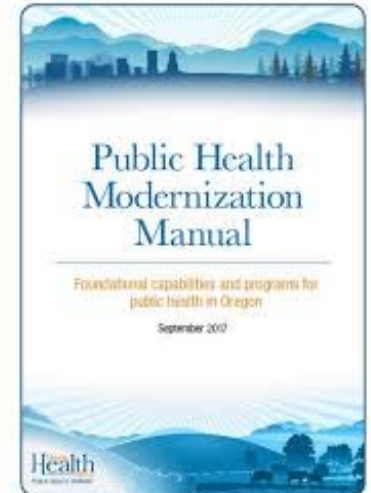
**FTE: 86.85**

**Proposed FY 19-20 Expenses: \$15,795,088**



# Public Health

- Accreditation and Quality Improvement
- Public Health Modernization
- Workforce Development
- Health Equity in Lane County



# Quality & Compliance

*Mission: To create and sustain a collaborative culture of quality across Health & Human Services.*

## **Division Services:**

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

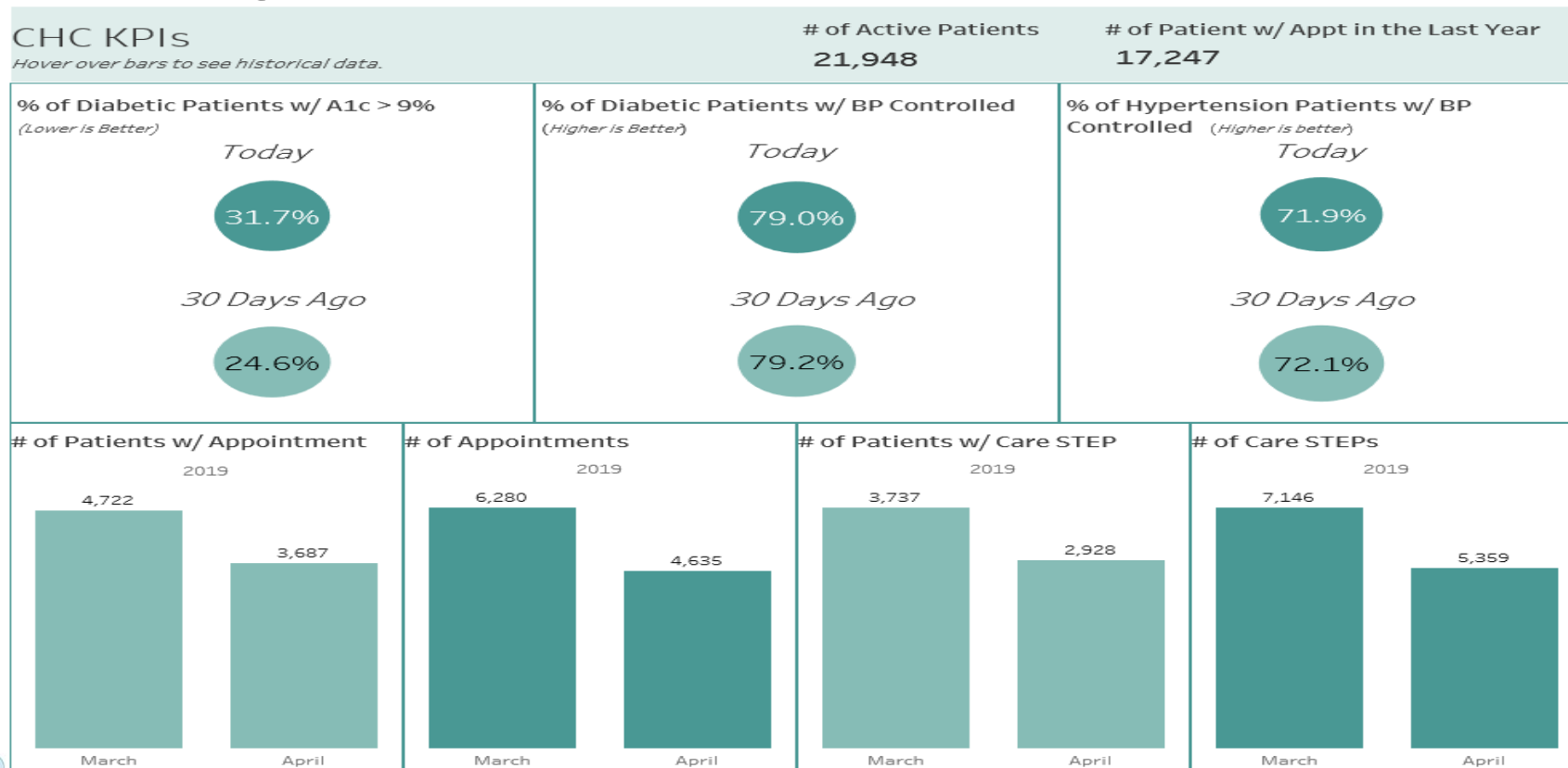
**FTE: 14.00**

**Proposed FY 19-20 Expenses: \$2,318,511**



# Quality & Compliance

## Putting Data into Action



# Trillium Behavioral Health

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

## **Division Services:**

- Utilization Management
- Care Coordination
- The Choice Model
- Specialty Initiatives
  - ▣ Older Adult Behavioral Health Initiative
  - ▣ System of Care Wraparound Initiative
  - ▣ Intensive Community Care Management program
  - ▣ Equity Promotion & Education
  - ▣ Community and Provider Trainings & Collaboratives

**FTE: 38.10**

**Proposed FY 19-20 Expenses: \$8,387,646**

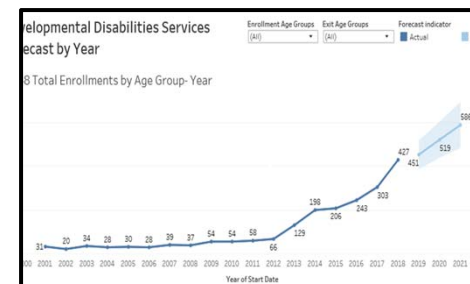
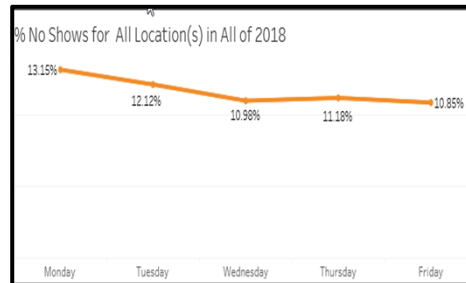


# Trillium Behavioral Health

- Public/Private Partnership
- State procurement for CCO's
- Focused on integration of physical, dental & behavioral health
- Commitment to fostering quality care
- Budget funds in reserves
- Integrated initiatives and provider education



# Highlights of FY 18-19 Outcomes



29,000 patients at CHC

Helped clients recover over \$5.2 million in VA benefits



# Future Challenges & Opportunities

- Housing and homelessness
- CCO selection process and potential funding impact
- Developmental Disabilities Services space needs
- Providing services in rural areas
- Increased state-wide and local focus on social determinants of health







# Lane County Strategic Plan

## Safe, Healthy County

- **Affordable Housing & Homelessness**
  - Identify and implement programs for supportive housing, short-term transitional housing, and long-term and permanent solutions to address homelessness
  - Poverty & Homelessness Brd.
  - Supportive Housing – working with the Homes for Good to plan development of 600 new units of supportive housing
- **Behavioral & Community Health**
  - Access to Primary Care and Behavioral Health
  - Public Health Policy and programs
  - Identify and enhance programs to address food security and access to healthy food
  - Opioid overdose and addiction prevention
  - Investigate reports of abuse and neglect for adults eligible for services through DDS

## Vibrant Communities

- **Resilient Diverse & Sustainable Economy**
  - Workforce Development
  - Partnership with Economic Development on infrastructure, training, and Career Technical Education
  - Employment First
- **The Natural Environment**
  - Safe drinking water program
  - Collaborate with DEQ on hazards
  - Collaborate with State on water monitoring
- **Equity**
  - Lane Regional Equity Coalition events
  - Advisory Committees:
    - Community Health Centers Advisory Committee
    - Mental Health Advisory/Local Alcohol & Drug Planning
    - Human Services Commission
    - Poverty and Homelessness
    - Public Health Advisory
  - H&HS Equity Committee
  - Lucy Zammarelli, Trillium Health Equity Officer

## Robust Infrastructure

- **Safe Transportation**
  - Public Health participation in Traffic Safety Team to reduce fatalities
- **Facility Maintenance & Management**
  - Youth Services efficiently and effectively used space by moving in H&HS Clinical Financial Services into vacant office space in the Juvenile Justice Center.
- **New Facility Development**
  - Developmental Disabilities expansion
  - Medication Assisted Treatment remodel
  - Additional space at Behavioral Health
  - Heeran Center remodel to accommodate Behavioral Health's Forensics Team

## Our People & Partnerships

- **Fiscal Resilience & Operational Effectiveness**
  - Quality and Compliance Division
  - Strengthen analytics
  - Contract monitoring
- **Employee Engagement & Resilience**
  - Focus on Employee Engagement
  - Trauma-informed care practices
  - Provide and encouraging professional development, training opportunities, engagement, and resilience
- **Enhanced Partnership**
  - Focus on data and analytics
  - Shared delivery system with not-for-profits



# Questions?

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□ *Up Next: 10 min. Break*



FY 19-20 Proposed Budget Presentation