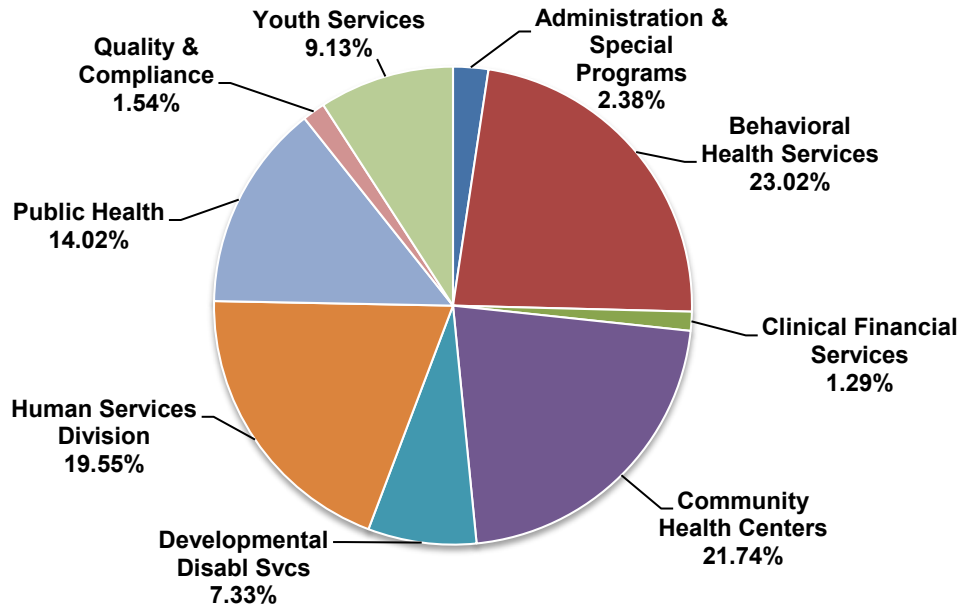


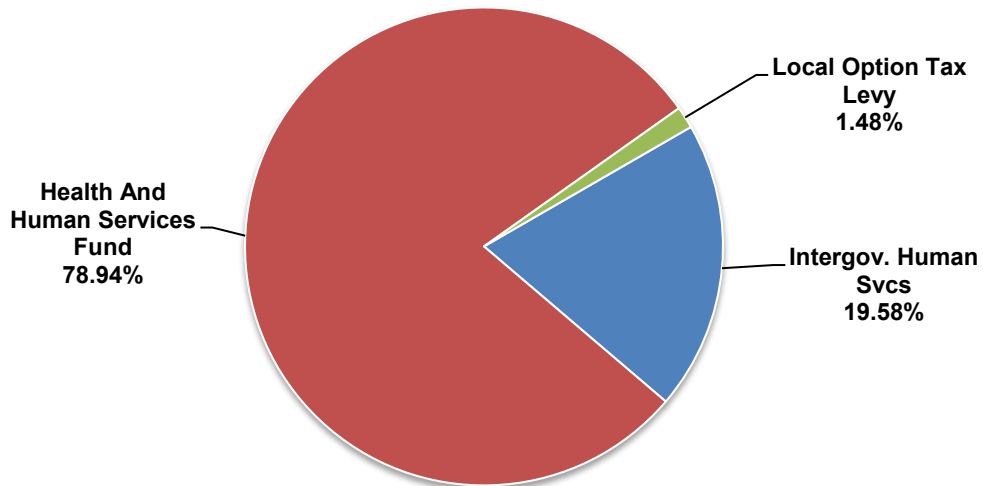
Department of Health and Human Services

FY 21-22 Proposed Expenditures: \$155,375,610

FY 21-22 Expenditures by Division



FY 21-22 Expenditures by Fund



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

Health and Human Services

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 subcontracted providers are community partners in a complex service delivery system.



Health and Human Services

Department Goals & Strategic Planning

Lane County Health and Human Services (H&HS) promotes and protects the health, safety, and well-being of individuals, families and our communities. The department's 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 department has just completed an update to its strategic plan, identifying four department-wide goals: 1) Promote equity and decrease disparities; 2) Integrated support for those at the intersection of behavioral health, homelessness, and public safety; 3) Strengthen a supportive infrastructure; and 4) Focus on our people.

The department plan is closely aligned to the County's strategic priorities including Safe and Healthy County, Vibrant Communities, Robust Infrastructure, and People and Partnerships. Specifically, the County strategic activity areas of expanding access to primary care, behavioral and oral health, implementation of 10 Housing and Shelter recommendations from the Technical Assistance Collaborative (TAC), and establishing a behavioral health crisis center map to targeted elements in the strategic work in H&HS. The department goal of promoting equity and decreasing disparities is aligned with the County goal to enhance equity and access in service delivery and governance. And, the H&HS goal to focus on our people aligns with the County initiative to enhance employee engagement and resilience. Specific strategies in H&HS's updated plan include:

Goal 1: Promote equity and decrease disparities

- Strengthen Diversity, Equity, and Inclusion (DEI) competencies
- Implement the equity lens across the department
- Increase outreach, engagement, and access with our marginalized populations and communities facing disparities

Goal 2: Integrated support for those at the intersection of behavioral health, homelessness, and public safety

- Build a community behavioral health crisis center in partnership with community organizations
- Develop a community-wide care coordination referral system in partnership with community organizations
- Continue to build out our H&HS Dovetail care coordination strategies
- Stabilize housing through investment in permanent supportive housing and outreach efforts


Goal 3: Strengthen a supportive infrastructure

- Strengthen our intra-departmental collaboration and coordination
- Provide staff access to improved resources, tools, and information
- Invest in technology efforts that enhance efficiencies

Goal 4: Focus on our People

- Hire more diverse staff
- Support opportunities for development throughout the employment lifecycle
- Create policies and practices that mitigate the causes and effects of workplace stress and promote health and well-being

Health and Human Services

PERFORMANCE MEASURES			FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Projected	FY 21-22 Proposed
	1.a.2	Percent of persons with no prior homeless system enrollments who enter the homeless housing and service system.	68.7% or 2,118 first time homeless	65.9% or 1,960 first time homeless		
	1.d.2	Percent of individuals who have one or more behavioral health disorders who are booked into a jail 4 or more times in a one year period.	N/A	31.61%	40%	30%
	1.d.2	Number of individuals who have one or more behavioral health disorders who utilize hospital or urgent care resources 4 or more times per year.	NA	514	650	500

Partnerships

In all four areas of focus in H&HS, the work is based on many partnerships with local, state, and national organizations across all of the divisions. Some key partnerships for the next year include the continued work with Trillium and PacificSource, as the local Coordinated Care Organizations (CCO). In addition to the agreement that contracts for staff at Behavioral Health/LaneCare and Public Health, and provider contracts to support services at Behavioral Health, Community Health Centers, and Public Health, the department is involved in shared governance work through the Joint Community Health Improvement Plan and the CCO Boards. 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 continued the partnership 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 TAC.

Health and Human Services

DEPARTMENT FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes & Assessments	2,649,702	1,727,582	1,783,375	1,783,375	0	0.00%
Licenses & Permits	992,855	1,219,157	1,276,561	1,276,561	0	0.00%
Fines, Forfeitures, Penalties	118,342	323,736	331,657	331,657	0	0.00%
Property And Rentals	406,663	331,796	89,897	303,197	213,300	237.27%
Federal Revenues	37,707,958	26,323,390	63,847,907	49,263,120	(14,584,787)	-22.84%
State Revenues	51,115,471	57,760,921	72,478,716	54,622,855	(17,855,861)	-24.64%
Local Revenues	2,407,859	2,620,970	3,948,619	2,622,011	(1,326,608)	-33.60%
Fees And Charges	16,807,688	17,717,717	23,215,736	24,770,093	1,554,357	6.70%
Interest Earnings	670,873	688,279	66,502	7,300	(59,202)	-89.02%
Total Revenue	112,877,412	108,713,547	167,038,970	134,980,169	(32,058,801)	-19.19%
Fund Transfers	16,109,126	16,655,626	26,081,528	29,235,864	3,154,336	12.09%
TOTAL RESOURCES	128,986,537	125,369,174	193,120,498	164,216,033	(28,904,465)	-14.97%
EXPENDITURES:						
Personnel Services	63,651,937	70,380,613	84,463,709	88,094,608	3,630,899	4.30%
Materials & Services	48,517,488	51,252,323	111,870,243	67,181,002	(44,689,241)	-39.95%
Capital Expenses	306,499	4,499,275	2,969,399	100,000	(2,869,399)	-96.63%
TOTAL EXPENDITURES	112,475,924	126,132,210	199,303,351	155,375,610	(43,927,741)	-22.04%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
FUNDS						
Health and Human Services	87,837,130	99,221,648	122,568,977	122,647,730	78,753	0.06%
Intergov. Human Svcs	17,207,803	18,719,306	61,225,865	30,418,118	(30,807,747)	-50.32%
LaneCare	5,458,957	6,001,362	13,247,098	0	(13,247,098)	-100.00%
Local Option Tax Levy	1,972,034	2,189,894	2,261,411	2,309,762	48,351	2.14%
TOTAL	112,475,924	126,132,210	199,303,351	155,375,610	(43,927,741)	-22.04%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
DIVISIONS						
Administration & Spec Pgms	2,795,670	3,037,104	3,813,344	3,665,657	(147,687)	-3.87%
Behavioral Health Services	28,634,590	34,170,385	45,880,633	35,800,297	(10,080,336)	-21.97%
Clinical Financial Services	1,359,897	1,651,748	1,843,015	1,999,589	156,574	8.50%
Community Health Centers	27,626,613	29,491,272	32,853,664	33,796,038	942,374	2.87%
Developmental Disabl Svcs	7,706,812	8,901,892	10,420,658	11,354,093	933,435	8.96%
Human Services Division	17,207,803	18,719,306	61,225,865	30,418,118	(30,807,747)	-50.32%
Public Health	14,548,125	16,327,962	27,429,726	21,837,088	(5,592,638)	-20.39%
Quality & Compliance	1,679,891	2,299,606	2,451,730	2,352,647	(99,083)	-4.04%
Youth Services	10,916,523	11,532,935	13,384,716	14,152,083	767,367	5.73%
TOTAL EXPENDITURES	112,475,924	126,132,210	199,303,351	155,375,610	(43,927,741)	-22.04%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	658.74	702.43	755.68	758.78	3.10	0.41%

Health and Human Services

DEPARTMENT POSITION LISTING

Administration & Special Progra

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

23.10 Division FTE Total

Behavioral Health Services

2.00 Administrative Analyst
 5.50 Administrative Assistant
 1.00 Administrative Support Supv
 4.00 Community Health Nurse 2
 8.00 Community Service Worker 2
 1.00 Community Svc Wkr 2-Bilingual
 3.00 Licensed Practical Nurse
 2.00 Management Analyst
 2.00 Manager
 4.00 Medical Assistant 2
 12.00 Mental Health Associate
 1.00 Mental Health Nurse
 2.00 Mental Health Spec 2-Bilingual
 27.00 Mental Health Specialist 1
 21.00 Mental Health Specialist 2
 6.00 Mental Health Specialist, Sr
 15.00 MHO Care Coord Specialist
 2.00 Nurse Practitioner - Mental Hlth
 13.00 Office Assistant 2
 5.00 Office Assistant, Sr
 10.00 Peer Support Specialist
 1.00 Physician
 14.50 Prof/Tech Supervisor
 1.00 Program Manager
 1.00 Program Services Coordinator 1
 6.80 Psychiatrist
 1.00 Sr. Management Analyst
 1.00 Sr. Manager

172.80 Division FTE Total

Clinical Financial Services

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

15.00 Division FTE Total

Health and Human Services

DEPARTMENT POSITION LISTING

Community Health Centers

3.50 Administrative Assistant
 2.00 Clinical Pharmacist
 1.00 Community Health Nurse 1
 14.00 Community Health Nurse 2
 5.00 Community Svc Wkr 2-Bilingual
 4.89 Dental Hygienist
 2.00 Dental Hygienist, Sr
 2.55 Internal Medicine Physician
 25.00 Licensed Practical Nurse
 2.00 Licensed Practical Nurse-Bil
 2.00 Management Analyst
 2.50 Manager
 9.00 Medical Assistant 2
 6.00 Medical Assistant 2-Bilingual
 1.00 Mental Health Specialist 1
 8.00 Mental Health Specialist 2
 3.00 MHO Care Coord Specialist
 0.84 Naturopathic Physician
 8.60 Nurse Practitioner
 1.65 Nurse Practitioner-Bilingual
 1.00 Office Assistant 1 - Bilingual
 22.00 Office Assistant 2
 13.00 Office Assistant 2-Bilingual
 4.00 Office Assistant, Sr
 4.00 Office Assistant, Sr-Bil
 13.00 Patient Care Coordinator
 9.75 Physician
 2.80 Physician Assistant
 1.00 Physician Assistant - Bilingual
 7.50 Prof/Tech Supervisor
 1.70 Program Manager
 3.00 Program Services Coordinator 2
 1.00 Program Svc Coord Bilingual
 1.00 Sr Stores Clerk
 2.00 Sr. Manager
 1.00 Stores Clerk
 3.50 TEMP Community Health Nurse 2
 0.50 TEMP Licensed Practical Nurse
 3.50 TEMP-Office Assistant 2

199.78 Division FTE Total

Developmental Disabl Svcs

3.00 Developmental Dis Abuse Invtgr
 4.00 Developmental Dis Spec - Bil
 59.00 Developmental Dis Specialist
 1.00 Management Analyst
 9.00 Office Assistant 2
 1.00 Office Assistant 2-Bilingual
 5.00 Office Assistant, Sr
 1.00 Office Assistant, Sr-Bil
 7.00 Prof/Tech Supervisor
 1.00 Sr. Management Analyst
 1.00 Sr. Manager
 1.00 TEMP - Developmental Dis Specialist

93.00 Division FTE Total

Human Services Division

1.00 Accounting Analyst
 2.00 Administrative Analyst
 1.00 Administrative Assistant
 3.60 Asst Veteran Svcs Coordinator
 5.00 Community Service Worker 2
 12.00 Employment Specialist 2
 2.00 Employment Specialist 2 - Bilingual
 1.00 Management Analyst
 2.75 Office Assistant 2
 2.00 Office Assistant 2-Bilingual
 2.00 Office Assistant, Sr
 1.00 Prof/Tech Supervisor
 2.00 Program Services Coord, Sr
 3.00 Program Services Coordinator 2
 4.00 Program Supervisor
 2.00 Sr. Management Analyst
 1.00 Sr. Manager
 0.50 TEMP - Administrative Assistant
 3.00 TEMP Community Service Worker 2
 1.00 Temp Peer Support Specialist
 0.50 TEMP-Office Assistant 2

52.35 Division FTE Total

Health and Human Services

DEPARTMENT POSITION LISTING

Public Health

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

109.45 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

Youth Services

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
 9.00 Juvenile Justice Specialist
 3.00 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 1 - Bilingual
 1.00 Office Assistant 2
 1.00 Office Assistant 2-Bilingual
 1.00 Office Assistant, Sr
 4.00 Office Assistant, Sr-Bil
 6.00 Prof/Tech Supervisor
 1.00 Program Manager
 1.00 Program Supervisor
 3.00 Sr Juvenile Counselor
 2.00 Sr Juvenile Group Worker
 1.00 Sr. Management Analyst
 1.00 Sr. Manager
 1.00 TEMP - Juvenile Group Worker
 0.50 TEMP-Family Mediator
 1.00 Victim Advocate

79.30 Division FTE Total

758.78 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.



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
Youth Services

Health and Human Services: Administration

DIVISION FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Property And Rentals	3,301	2,200	0	3,300	3,300	100.00%
State Revenues	20,026	200,634	325,401	0	(325,401)	-100.00%
Fees And Charges	60,356	118,378	180,965	169,679	(11,286)	-6.24%
Interest Earnings	220,395	213,560	59,202	0	(59,202)	-100.00%
Total Revenue	304,078	534,773	565,568	172,979	(392,589)	-69.41%
Fund Transfers	2,701,555	3,004,115	3,134,896	3,198,363	63,467	2.02%
TOTAL RESOURCES	3,005,633	3,538,888	3,700,464	3,371,342	(329,122)	-8.89%
EXPENDITURES:						
Personnel Services	2,288,939	2,369,038	2,820,472	2,957,812	137,340	4.87%
Materials & Services	503,307	664,663	992,872	707,845	(285,027)	-28.71%
Capital Expenses	3,424	3,403	0	0	0	0.00%
TOTAL EXPENDITURES	2,795,670	3,037,104	3,813,344	3,665,657	(147,687)	-3.87%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	2,795,670	3,037,104	3,813,344	3,665,657	(147,687)	-3.87%
TOTAL	2,795,670	3,037,104	3,813,344	3,665,657	(147,687)	-3.87%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Administration Services	1,960,735	2,142,765	2,679,114	2,490,466	(188,648)	-7.04%
Administrative Contingency	38,735	22,104	22,707	0	(22,707)	-100.00%
Contracts & Planning	796,200	872,235	1,111,523	1,175,191	63,668	5.73%
TOTAL EXPENDITURES	2,795,670	3,037,104	3,813,344	3,665,657	(147,687)	-3.87%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	20.10	21.10	22.10	23.10	1.00	4.52%

Health and Human Services: Administration

Division Overview

Administration provides leadership and operational support to all Health & Human Services divisions.

- **Executive Management** provides department-wide leadership, strategy, vision and direction.
- **Contracts Management** is responsible for planning and monitoring H&HS' extensive in-house and subcontracted services system.
- **Fiscal Services** develops and manages the department's budget, and is responsible for grant accounting and reporting, payroll, personnel services, and accounts payable and receivable.
- **Strategic Development** identifies and facilitates new resource opportunities for our programs and supports strategic initiatives in Integration, Equity and Trauma Informed Care.
- The **Public Information Officer** enhances communication both internally and externally.

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.

- Integrate systems to improve collaboration and coordination across the department
- Enhance systems and supports to improve recruitment, onboarding and retention
- Provide strategic support to programs through process navigation, quality control and the ongoing development of training, tools and resources.
- Develop grants management processes, procedures and oversight to ensure consistency and compliance across the department.
- Hire more diverse staff through increased transparency, partnership, and removal of unnecessary barriers.

Major Accomplishments & Achievements in FY 20-21

- Managed more than \$45M in unbudgeted COVID related funds department-wide.
- Supported the acquisition, renovation and/or development of four new facilities.
- Processed 268 hire actions, with a high of 40 each in the months of August and January.
- Led a refresh to the department's Strategic Plan for 2021-2023.
- Provided comprehensive public information support to County's COVID-19 emergency response.

FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire

As the lead agency for the COVID-19 pandemic, the Health & Human Services (H&HS) department has spent the entirety of FY 20-21 managing the public health response and related community support. H&HS received more than \$45M in the first half of the year through CARES Act Funding, with substantial additional funds expected through the American Rescue Plan in the latter part of FY 20-21.

This influx of resources put a significant strain on the Administration Division, from receiving and tracking funds to managing contracts, processing payments and managing the influx of volunteers, Extra Help and Temporary staff to operate the Emergency Operations Center (EOC). In addition, several Administration staff played key roles in staffing the Incident Command Structure of the EOC, along with their regular duties. As a result, a number of planned initiatives and strategic improvements were put on hold in FY 20-21.

Health and Human Services: Administration

Anticipated Service & Budget Changes for FY 21-22

The Division is adding a supervisor to lead the Contracts Team and improve planning and oversight in grant and contract compliance.

Future Service Challenges & Planning Efforts

The Administration Division is continually challenged to provide excellent leadership and operational support, while maintaining low overhead costs as the department steadily grows, expanding and adding complexity to its diverse system of services.

Administration anticipates an array of retirements in the next 3 years, both within the Administration Division and in Departmental Leadership. This provides both an opportunity and a challenge, and necessitates active workforce and succession planning to ensure continuity of quality services.

Capital Projects – Planned and Known Needs

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

Health and Human Services: Behavioral Health Services

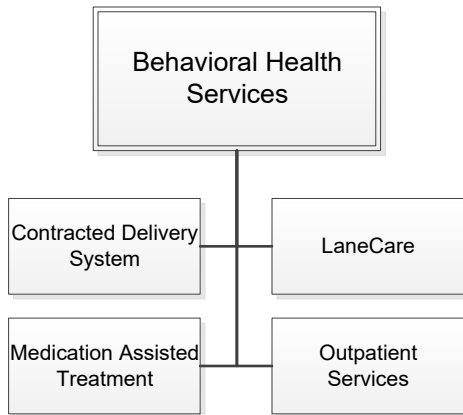
Division Purpose Statement

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
Youth Services*



Health and Human Services: Behavioral Health Services

DIVISION FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Property And Rentals	139,580	134,095	26,400	126,400	100,000	378.79%
Federal Revenues	10,752,831	4,014,486	10,971,360	10,855,574	(115,786)	-1.06%
State Revenues	20,869,468	17,488,801	18,179,858	18,570,434	390,576	2.15%
Local Revenues	272,504	25,000	0	0	0	0.00%
Fees And Charges	4,106,284	3,796,989	4,883,071	4,953,137	70,066	1.43%
Interest Earnings	374,484	358,464	7,000	7,000	0	0.00%
Total Revenue	36,515,151	25,817,834	34,067,689	34,512,545	444,856	1.31%
Fund Transfers	810,269	116,143	6,119,406	8,549,288	2,429,882	39.71%
TOTAL RESOURCES	37,325,420	25,933,977	40,187,095	43,061,833	2,874,738	7.15%
EXPENDITURES:						
Personnel Services	14,475,649	16,219,727	19,435,727	20,451,193	1,015,466	5.22%
Materials & Services	14,122,201	13,583,863	24,494,854	15,349,104	(9,145,750)	-37.34%
Capital Expenses	36,741	4,366,795	1,950,052	0	(1,950,052)	-100.00%
TOTAL EXPENDITURES	28,634,590	34,170,385	45,880,633	35,800,297	(10,080,336)	-21.97%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	23,175,633	28,169,023	32,633,535	35,800,297	3,166,762	9.70%
LaneCare	5,458,957	6,001,362	13,247,098	0	(13,247,098)	-100.00%
TOTAL	28,634,590	34,170,385	45,880,633	35,800,297	(10,080,336)	-21.97%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Contracted Delivery System	8,297,761	6,384,522	10,074,792	6,320,722	(3,754,070)	-37.26%
Lanecare	5,458,957	6,001,362	13,247,098	7,329,788	(5,917,310)	-44.67%
Medication Assisted Trtmnt	2,074,533	6,818,589	5,757,579	3,980,251	(1,777,328)	-30.87%
Outpatient Services	12,803,339	14,965,912	16,801,164	18,169,536	1,368,372	8.14%
TOTAL EXPENDITURES	28,634,590	34,170,385	45,880,633	35,800,297	(10,080,336)	-21.97%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	158.00	166.00	169.80	172.80	3.00	1.77%

Health and Human Services: Behavioral Health Services

Division Overview

Lane County Behavioral Health (LCBH) is committed to enhancing individual and family wellness through integrated care and community connections. To meet the needs of the community Behavioral Health offers four distinct areas of service:

- Adult Outpatient Clinic: Offers behavioral health services including therapy and psychiatry.
- Child and Adolescent Program: Serving youth of all ages with embedded services in several public schools.
- Forensic Services: Serves individuals involved in the criminal justice system including state mandated services to be provided by the Community Mental Health Program.
- Medication Assisted Treatment (MAT): Serving members of the community with opiate addiction, this program offers methadone and buprenorphine medication assisted treatment to overcome addiction. This program has begun moving into a new building and will complete the move in Spring 2021.

Division Goals & Strategic Planning

In FY 21-22, Behavioral Health is committed to enhancing programs to meet community need, further improving fiscal stability, and fostering strong team culture to enhance employee engagement and decrease turnover.

- Program Improvement: Implement evidenced-based practices to create more consistency in treatment services and encourage the professional development of staff. This includes leveraging technology like training platforms, supervisor expertise, and considering reclassifying a position to add a Clinical Educator role to support clinicians.
- Enhancing Organizational Culture: Increase communication and feedback with staff using various techniques like newsletters, more visibility to leadership projects and opportunities for input, and cultivating a culture of understanding the “why” behind decision-making.
- Realign Client Encounter Goals: Established new goals for client encounters that are more achievable and measurable to improve financial stability and transparency with staff. Create strong practices of accountability through data solutions and supervision.

Major Accomplishments & Achievements in FY 20-21

- Achieved high marks on several compliance audits resulting in no additional administrative burden to implement a plan of correction.
- Completed documentation compliance project shoring up many areas of opportunity with system-based solutions that also decrease clinician workload.
- Awarded \$2.5M IMPACTS grant to fund 2 years of Forensic Intensive Treatment Team (FITT) work.
- Stabilized the LCBH budget and identified funding gaps for state-mandated Forensic services creating opportunity for meaningful discussion with state and local funders.
- Wrap up construction project to move MAT services to the W. 11th area increasing overall capacity and improving the quality of services we’re able to provide.
- The Behavioral Health Division recently integrated the LaneCare Division into its portfolio, and consolidated leadership and program management. This followed implementation of a new Coordinated Care Organization (CCO) structure in the Lane County region that significantly impacted LaneCare’s revenue and financial sustainability. The focus is on right-sizing the organizational footprint and services, capturing operational efficiencies and improving the Behavioral system of care and coordination.

Health and Human Services: Behavioral Health Services

FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire

In the Spring of 2020, LCBH transitioned to telemedicine, a large administrative lift that enabled more than 70 providers to connect virtually with clients. The pandemic also forced several other changes impacting service delivery including discontinuing group therapy and adjusting billing practices. The MAT program suffered the most significant revenue impact as client dosing encounters sharply decreased and are irreplaceable virtually.

Anticipated Service & Budget Changes for FY 21-22

The division is adding a Trial Visit Monitor program, including two Senior Mental Health Specialists to serve as Trial Visit Monitors and one Mental Health Specialist to serve as an Access Coordinator. Together, these positions will provide system navigation, oversight and care coordination to individuals at the intersection of the behavioral health and criminal justice systems. This complex population frequently uses high levels of institutional care, including the Emergency Room, Oregon State Hospital and the County Jail, resulting in high costs. The new program will support collaboration with the courts and other institutions to appropriately address underlying behavioral health concerns in criminal matters.

With the MAT program unable to achieve regular encounter volume due to the pandemic combined with the cost of construction at the new building, LCBH will need to remain focused on financial stability in the upcoming fiscal year. The new location also brings opportunity for increased access and productivity. Community need for BH services continues to grow and the division may consider expanding capacity by adding additional revenue-generating teams in the upcoming fiscal year.

Future Service Challenges & Planning Efforts

One of the largest strains on resources for the Behavioral Health division is the need for our Forensic services in the community. Behavioral Health is mandated by the state to provide services for specific community members involved in the criminal justice system that are unfit to stand trial due to mental illness, those mandated into supervision by the Psychiatric Security Review Board, those reintegrating into the community from the state hospital, and diverting some community members with criminal offenses from jail into behavioral health services. Much of this work is unbillable to insurance providers yet is required to be performed by the state, leaving a large amount of FTE funded by other programs within Behavioral Health that also require those funds. Behavioral Health will be looking at funding options to support this unfunded mandate.

The demand for Behavioral Health services in Lane County continues to increase. In both the Adult Outpatient Program and the Child and Adolescent Program, Behavioral Health continues to see a net increase in screenings and requests for services despite a finite number of clinicians available to provide those services. Over the next several years, there will be a need to increase access to these services by exploring other available options and opportunities in the community.

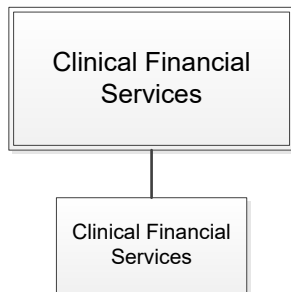
Capital Projects – Planned and Known Needs

LCBH is planning for a duress system that reliably notifies staff of potentially dangerous situations in the building. LCBH is also planning to renovate the Behavioral Health Clinic lobby including layout, function, furniture, and finishes providing a safer space that allows us to better serve clients, by providing a welcoming space that is compliant and accessible. Both of these projects are in the planning stage.

Health and Human Services: Clinical Financial Services

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
Youth Services*

Health and Human Services: Clinical Financial Services

DIVISION FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	9,351	0	0	0	0	0.00%
State Revenues	0	4,620	0	0	0	0.00%
Fees And Charges	21,990	22,965	23,000	23,000	0	0.00%
Interest Earnings	12,075	8,138	300	300	0	0.00%
Total Revenue	43,416	35,723	23,300	23,300	0	0.00%
Fund Transfers	1,541,338	1,551,912	1,748,839	1,828,771	79,932	4.57%
TOTAL RESOURCES	1,584,754	1,587,635	1,772,139	1,852,071	79,932	4.51%
EXPENDITURES:						
Personnel Services	1,064,621	1,276,853	1,403,542	1,576,782	173,240	12.34%
Materials & Services	295,276	374,895	439,473	422,807	(16,666)	-3.79%
TOTAL EXPENDITURES	1,359,897	1,651,748	1,843,015	1,999,589	156,574	8.50%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	1,359,897	1,651,748	1,843,015	1,999,589	156,574	8.50%
TOTAL	1,359,897	1,651,748	1,843,015	1,999,589	156,574	8.50%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Clinical Financial Services	1,359,897	1,651,748	1,843,015	1,999,589	156,574	8.50%
TOTAL EXPENDITURES	1,359,897	1,651,748	1,843,015	1,999,589	156,574	8.50%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	12.00	13.00	14.00	15.00	1.00	7.14%

Health and Human Services: Clinical Financial Services

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 (HRSA).
 - 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 20-21

The CFS team completed work with a technology consultant to evaluate the efficiency and functionality of the NextGen Practice Management System. Several opportunities were identified to improve the management of accounts receivables and work queues so that staff have a clear assignment of duties and can track progress and performance to ensure the universe of accounts is addressed in a timely fashion. There is additional build within the system needed to fully implement the discovered functionality and that work will be performed by the CFS team and is expected to continue into FY 21-22.

Health and Human Services: Clinical Financial Services

CFS continues to complete Centers for Medicare and Medicaid Services (CMS), State and Federal reporting requirements to include the Medicare Cost Report, HRSA Continuation Grant and quarterly progress reports, and the annual Uniform Data System (UDS) report. These are comprehensive financial and clinical performance reports used to secure funding and CMS participation status as a FQHC.

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.

CFS staff continue to work closely with other County staff, Pacific Source Community Solutions, and the Trillium/Centene Coordinated Care Organizations (CCO) in support of Oregon's healthcare transformation initiatives.

FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire

The rapid implementation of telehealth regulations and billing requirements in response to the COVID-19 pandemic added a layer of complexity to revenue cycle tasks and resulted in increased review and manual intervention of charges prior to submission to insurance payers. Increased volume credentialing responsibilities for volunteers used in the Lane County Public Health Mass Vaccination clinics impacted limited resources to perform this work. The CFS Credentialing Coordinator worked closely with volunteers, agencies, and payers to ensure staff would be available to work the clinics and continued to maintain regularly assigned credentialing duties for permanent and Locums staff in the FQHC. Time spent completing credentialing requirements for vaccine clinic volunteers was recorded against Coronavirus Relief Funds.

Anticipated Service & Budget Changes for FY 21-22

CFS is adding an Accounting Clerk, Sr. to address the increased billing needs of the Behavioral Health division and planned expansion of the Medication Assisted Treatment services. As these divisions have grown, the revenue cycle support has not increased, resulting in a negative impact on financial performance and staff morale. This will bring the provider to fiscal support staff ratio into closer alignment with industry standards. Medicare now allows benefits for Opioid Treatment Programs under CMS which involves a complicated billing methodology that will have to be performed manually, given the limitations of the NextGen Practice Management system. The increased complexity of billing and claims follow up results in the need for additional resources to retain all available revenue for services provided.

Future Service Challenges & Planning Efforts

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.

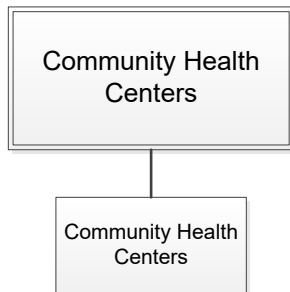
Capital Projects – Planned and Known Needs

None.

Health and Human Services: Community Health Centers

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
Youth Services*

Health and Human Services: Community Health Centers

DIVISION FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	16,473,133	12,681,422	19,008,558	19,526,881	518,323	2.73%
State Revenues	4,502,076	6,564,063	3,974,158	3,192,576	(781,582)	-19.67%
Fees And Charges	7,898,159	8,937,388	13,212,153	14,496,880	1,284,727	9.72%
Interest Earnings	(70,418)	(46,741)	0	0	0	0.00%
Total Revenue	28,802,949	28,136,131	36,194,869	37,216,337	1,021,468	2.82%
TOTAL RESOURCES	28,802,949	28,136,131	36,194,869	37,216,337	1,021,468	2.82%
EXPENDITURES:						
Personnel Services	18,806,253	20,893,789	24,297,242	25,253,292	956,050	3.93%
Materials & Services	8,747,388	8,577,716	8,556,422	8,542,746	(13,676)	-0.16%
Capital Expenses	72,971	19,768	0	0	0	0.00%
TOTAL EXPENDITURES	27,626,613	29,491,272	32,853,664	33,796,038	942,374	2.87%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	27,626,613	29,491,272	32,853,664	33,796,038	942,374	2.87%
TOTAL	27,626,613	29,491,272	32,853,664	33,796,038	942,374	2.87%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Community Health Centers	27,626,613	29,491,272	32,853,664	33,796,038	942,374	2.87%
TOTAL EXPENDITURES	27,626,613	29,491,272	32,853,664	33,796,038	942,374	2.87%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	178.59	187.58	197.48	199.78	2.30	1.16%

Health and Human Services: Community Health Centers

Division Overview

The Community Health Centers (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 and in school districts throughout 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. 78% of program revenue is derived from insurance related revenue. Grants comprise 13% of program revenue. 8% of revenue comes from the 340B prescription program and less than 1% comes from patient payments.

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:
 - Proactively focus on service delivery changes to mitigate COVID-19 impacts on patient health, CHC operations and finances, and the emotional impacts on our staff. Changes include: Extensive outreach to promote and provide COVID-19 vaccinations for CHC patients and vulnerable members of our community.
- Outreach and promotion to "re-connect and re-engage" with patients that have delayed preventive and chronic care during the pandemic.
 - Expand use of telehealth visits with primary care and behavioral health providers.
 - Promote program efficiency and maintain a vibrant workforce. Objectives include: Utilize external consulting assistance to assess employee engagement, as well as to facilitate collaborative processes for staff and supervisors to work collectively to improve patient care within a workplace of highly engaged staff.
- Engage staff in quality improvement projects to implement "best practice" workflows/job assignments to increase efficiency and improve clinical outcomes.
- Expand access to primary care services in rural communities by opening a new CHC site in Cottage Grove in 2022. Services to include primary care, alternative care, and integrated behavioral health. This site will also include a significant expansion of dental services to include full service dental care.
- Expand services to develop and begin providing full-service dental care in a Eugene/Springfield location.

Major Accomplishments & Achievements in FY 20-21

The CHC operations were significantly impacted by COVID-19 during this past year. The division quickly modified workflows and workspaces to meet required COVID-19 protocols. This included working with Technology Services to enable a large number of CHC staff to work off-site. CHC implemented new clinical protocols regarding the use of Personal Protective Equipment (PPE) and infection control. The CHC modified patient scheduling to limit the risk of transmission while continuing to meet patients' acute needs, and added front door staff and screening protocols at all of our sites. The medical and behavioral health teams were able to mitigate the impact of COVID-19 through the implementation of phone and virtual visits.

- The Springfield School Health Center was closed, but were able to serve these patients in other sites.
- Re-deployed supervisors, administrative, and clinical staff to COVID-19 incident command team activities. Provided staffing to assist in critical community outbreaks and continue to provide staffing for community vaccination clinics.
- The CHC is conducting CHC COVID-19 vaccination clinics targeted to more vulnerable community members.
- Did not eliminate any positions as a result of COVID-19, though service volumes were significantly reduced.

Health and Human Services: Community Health Centers

- The CHC provided 66,619 services to 23,560 patients in 2020. This was a 27% decrease in patients served and a 22% decrease in encounters. The most significant impact was on school based dental prevention program which was unable to provide services from March 2020 through the end of the 20-21 school year. The dental program saw 57% fewer patients and provided 70% fewer encounters.
- The medical program was able to contain the impact to only a 9% reduction in the number of patients served and an 11% reduction in service volume.

Anticipated Service & Budget Changes for FY 21-22

COVID-19 has had a profound impact on services and budgets in the current fiscal year.

- The CHC is budgeting a rebound during the coming year to include re-establishing medical services are pre-COVID levels. (Medical services are currently at 90% of pre-COVID levels.)
- Expect that the preventive dental services will again be able to provide school-based services starting in late fall.
- Adding two additional FTEs to the budget, both will expand clinical services and will be funded by additional service revenue.
- The timeline for activities and expenses related to opening a new clinic site in Cottage Grove remains unknown. The timeline is subject to community fund-raising for the capital costs associated with renovation and pre-operational start-up costs, though opening in spring 2022 is anticipated. The CHC will submit a supplemental budget request when there is a firm commitment timelines for construction and clinic opening.

Future Service Challenges & Planning Efforts

Managing care in the COVID-19 environment is extremely challenging. Staff scheduling is a major challenge in being able to meet patient care needs. The ability to staff the clinics is impacted by social distancing restrictions that limit the number of staff who are on-site.

There is also concern about reduced contacts with two vulnerable populations, children who need preventative visits and adults with chronic conditions. The CHC will do active outreach to re-establish care to existing patients. The CHC will also explore strategies to “take services to communities” by leveraging lessons learned during the pandemic using non-traditional methods such as tele-medicine, as well as options such as having care teams go to community service nodes such as homeless shelters.

The insurance market is moving to “value-based pay” arrangements in which compensation will be more dependent on overall performance in achieving clinical metrics as well as managing the costs of care for assigned patient populations. The CHC has been building strong foundations such as robust Tableau reporting suites, clinical quality improvement skills and financial analysis capabilities to enable successful navigation of these changes.

Capital Projects – Planned and Known Needs

The CHC will be opening a new clinic in Cottage Grove, with a scheduled opening in 2022. The community is working to secure necessary funding for the up-front capital costs for renovation and start-up. CHC is not expecting to contribute to the capital costs of opening this site.

CHC also plans modest renovations in the RiverStone site to accommodate growth in customer service and other administrative support functions. The transition to electronic health records has enabled the division to store all remaining paper records in off-site storage. This provides an opportunity to better utilize space previously used for paper medical records space. The CHC also is evaluating options to open a full service dental clinic in the space the current methadone treatment space in the Charnelton building.

Health and Human Services: Developmental Disabilities Services

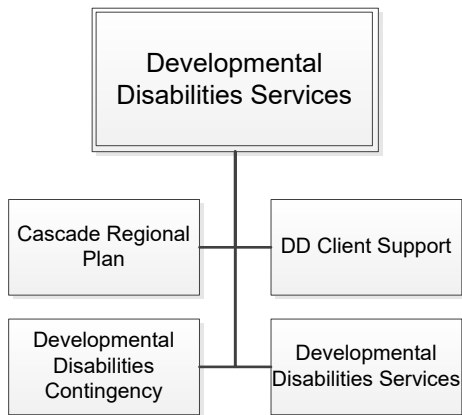
Division Purpose Statement

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
Youth Services*



Health and Human Services: Developmental Disabilities Services

DIVISION FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
State Revenues	8,862,770	11,981,807	11,578,503	11,462,687	(115,816)	-1.00%
Fees And Charges	61	30	0	0	0	0.00%
Total Revenue	8,862,831	11,981,837	11,578,503	11,462,687	(115,816)	-1.00%
TOTAL RESOURCES	8,862,831	11,981,837	11,578,503	11,462,687	(115,816)	-1.00%
EXPENDITURES:						
Personnel Services	6,068,529	7,035,345	8,381,620	9,127,598	745,978	8.90%
Materials & Services	1,544,932	1,777,309	2,039,038	2,226,495	187,457	9.19%
Capital Expenses	93,351	89,238	0	0	0	0.00%
TOTAL EXPENDITURES	7,706,812	8,901,892	10,420,658	11,354,093	933,435	8.96%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	7,706,812	8,901,892	10,420,658	11,354,093	933,435	8.96%
TOTAL	7,706,812	8,901,892	10,420,658	11,354,093	933,435	8.96%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Cascade Regional Plan	36,088	0	0	0	0	0.00%
DD Client Support	208,403	359,429	400,000	300,000	(100,000)	-25.00%
Developmental Disab Svc	7,462,321	8,542,462	10,020,658	11,054,093	1,033,435	10.31%
TOTAL EXPENDITURES	7,706,812	8,901,892	10,420,658	11,354,093	933,435	8.96%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	74.50	87.00	94.50	93.00	(1.50)	-1.59%

Health and Human Services: Developmental Disabilities Services

Division Overview

Lane County Developmental Disabilities Services Division (DDS) 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

- Collaborate in the design of a new building to improve equity and access for clients through the building layout and co-location on the same campus with Behavioral Health and Youth Services.
- Improve access to services by mapping processes, creating reports, and establishing baseline measurements to improve the timeliness of eligibility determinations.
- Collaborate with Lane County Public Health to continue to provide outreach and support to assist individuals with intellectual and developmental disabilities and their caregivers to receive the COVID-19 vaccine.
- Create a clear onboarding structure, tools, and training to improve the experience of employees new to the division and the effectiveness of services provided to the community.
- Create a secure portal to efficiently facilitate an exchange of information between DDS and more than 1,500 Personal Support Workers who submit timecards to DDS for review every two weeks.

Major Accomplishments & Achievements in FY 20-21

- Served over 2,800 individuals in Lane County with intellectual and developmental disabilities.
- Accessed state funding to hire an additional 8 FTE which included two bilingual positions to improve access and the quality of services to the Spanish speaking community.
- Contacted all individuals residing in evacuation zones to offer support and connection to needed resources during the wildfires and provided daily reporting to the state on individual and provider evacuation plans and needed resources.
- Reviewed and recommended approval of 158 emergency plans developed by Adult and Child Foster Providers in response to the pandemic.
- Collaborated with Public Health and local Brokerages to hold multiple vaccination clinics for individuals with intellectual and developmental disabilities and their caregivers.
- Accessed state funding to purchase and distribute over 200 technology items such as iPads to support children and families struggling to connect and engage following the school and day care closures.

FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire

- Maximized revenue by continuing all services remotely through virtual meetings and telephonic appointments when allowed by state requirements, and in person when required.
- In response to state requirements revised the division emergency response plan to incorporate pandemic specific elements, and reviewed and approved emergency plans for local providers.
- Providing ongoing outreach, education, and support to supported individuals and their caregivers to facilitate access to various vaccine clinics as the individuals and caregivers are prioritized in the state sequencing plan to receive the vaccine.
- Providing ongoing monitoring and frequent reporting to the state to ensure appropriate precautions and responses for supported individuals and providers experiencing COVID-19 symptoms.

Health and Human Services: Developmental Disabilities Services

Anticipated Service & Budget Changes for FY 21-22

- Increased personnel expenses due to the growth in services requiring more staff over time.
- Increased indirect costs and office supplies needed to support the additional growth in FTE experienced over time.
- There will be an increase in expenses to operate the new building. Carryover from prior years, with funds dedicated to the Operational Contingency account, will support these increased costs.

Future Service Challenges & Planning Efforts

- DDS continues to experience increased demands for services, and there will be continued challenges to recruit, train, and retain a sufficient workforce to accommodate the growth and provide efficient and quality case management. Efforts are underway to improve the onboarding and training processes for new staff to address this concern.
- DDS is collaborating in the design of a new building with a planned move in 2022. There will be a challenge to move all services to a new location without an interruption in service. A workgroup will be convened once the date is closer to plan for an efficient move to mitigate this issue.
- As DDS continues to experience a growth in services, there will be ongoing challenges to secure sufficient space to provide services. A new building is underway which will provide significantly more space than the current location, and a long term plan of incorporating telework and sharing of assigned work spaces will provide a means to manage the ongoing growth well into the future.
- The state is implementing a new rate model for providers of services. The state has announced several anticipated start dates. The current plan is for the changes to occur sometime in the 21-22 fiscal year. While DDS funding will not be impacted, there will be a temporary increase in workload for DDS staff as a result of the transition to the new system. There may be a need to hire extra help or add temporary positions once the date is finalized. The following impacts are anticipated:
 - DDS will be required to review and enter new information in the state system which captures assessments and corresponding rates.
 - DDS will need to explain the changes, provide reassurance, and present options to the providers and individuals impacted by the rate changes.
 - DDS completes the Oregon Needs Assessments which determine the eligible service needs and corresponding service rates. There is an expected increase in the number of assessments needing completed due to requests for updated assessments and appeals of rates.

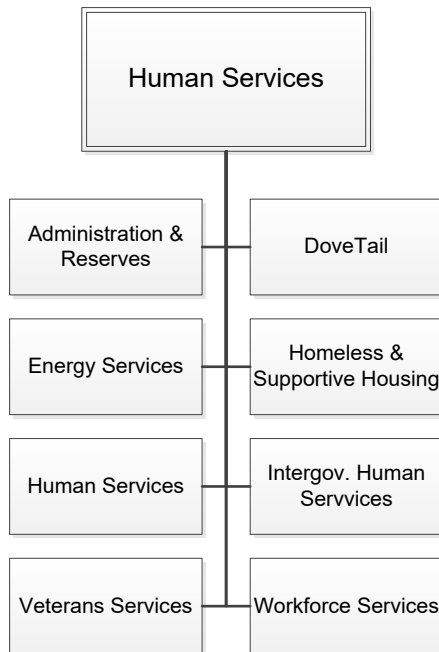
Capital Projects – Planned and Known Needs

- Developmental Disabilities Services Building: planning is underway for a new building to meet the increasing service demands and improve equity and access for clients.
 - The site for the new building is where the Armory previously stood, and on the same campus as Lane County Behavioral Health and Youth Services.
 - The building is projected to be two stories, 25,372 square feet, and cost \$14.7 million.
 - Funding will be from a joint contribution from the County resources and state funding received by Developmental Disabilities Services.
 - The projected completion date for the new building is mid-year 2022.

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
Youth Services*

Health and Human Services: Human Services

DIVISION FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	7,914,403	8,356,475	31,734,707	16,762,383	(14,972,324)	-47.18%
State Revenues	5,552,934	6,268,050	21,745,579	7,391,701	(14,353,878)	-66.01%
Local Revenues	1,928,266	2,400,248	3,686,708	2,406,732	(1,279,976)	-34.72%
Fees And Charges	667,043	518,844	568,071	835,477	267,406	47.07%
Interest Earnings	21,731	24,861	0	0	0	0.00%
Total Revenue	16,084,377	17,568,477	57,735,065	27,396,293	(30,338,772)	-52.55%
Fund Transfers	1,793,509	2,714,523	4,153,026	3,817,966	(335,060)	-8.07%
TOTAL RESOURCES	17,877,886	20,283,000	61,888,091	31,214,259	(30,673,832)	-49.56%
EXPENDITURES:						
Personnel Services	3,681,974	3,898,691	4,973,947	5,209,961	236,014	4.75%
Materials & Services	13,525,829	14,820,615	55,273,618	25,108,157	(30,165,461)	-54.57%
Capital Expenses	0	0	978,300	100,000	(878,300)	-89.78%
TOTAL EXPENDITURES	17,207,803	18,719,306	61,225,865	30,418,118	(30,807,747)	-50.32%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Intergov. Human Svcs	17,207,803	18,719,306	61,225,865	30,418,118	(30,807,747)	-50.32%
TOTAL	17,207,803	18,719,306	61,225,865	30,418,118	(30,807,747)	-50.32%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Administration & Reserves	462,343	528,112	618,626	779,819	161,193	26.06%
Dovetail	282,526	324,680	343,092	386,143	43,051	12.55%
Energy Services	4,484,349	4,470,509	6,547,687	4,385,115	(2,162,572)	-33.03%
Homeless & Sprtv Housing	5,920,329	6,723,426	41,668,351	15,835,164	(25,833,187)	-62.00%
Human Services	752,846	439,124	972,593	913,840	(58,753)	-6.04%
Intergov Human Services	2,101,604	3,048,706	6,983,020	4,081,684	(2,901,336)	-41.55%
Veterans Services	640,877	735,309	786,717	797,434	10,717	1.36%
Workforce Services	2,562,929	2,449,440	3,305,779	3,238,919	(66,860)	-2.02%
TOTAL EXPENDITURES	17,207,803	18,719,306	61,225,865	30,418,118	(30,807,747)	-50.32%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	38.90	46.10	52.35	52.35	0.00	0.00%

Division Overview

The Human Services Division (HSD) administers a range of programs that support people in Lane County communities, which include veterans, seniors, adults, children, youth and families during challenges and transitions in their lives. HSD helps address the root causes of poverty, hunger and homelessness through a range of prevention, intervention, stabilization and economic opportunity services. HSD 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.

- HSD Administration provides leadership and oversight in planning, policy, grants, programmatic

Health and Human Services: Human Services

contract management, budget development, 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 assistance to 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 15-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

HSD leads the County's efforts in the revised 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 include identifying and implementing programs for: supportive housing, short-term and transitional housing, long-term and permanent solutions to address homelessness, and efforts to prevent homelessness through rental and utility assistance. HSD continues to advance the ten recommendations from the Shelter Feasibility Study and Systems Analysis report. HSD strategies are aligned with the Poverty and Homelessness Board (PHB) five-year strategic plan.

Major Accomplishments & Achievements in FY 20-21

Housing & Homelessness - HSD, in partnerships with the City of Eugene, City of Springfield, Homes for Good, small cities and community based private non-profit organizations, implemented the following Lane County strategic plan priorities and recommendations of the Shelter Feasibility Study and Systems Analysis.

- Increased the availability of Permanent Supportive Housing through the completion of a Housing First, 51-unit complex; the MLK Commons
- Collaborated with Homes for Good on planning of services for three additional Permanent Supportive Housing Projects totaling 97 units to be opened in FY 22-24
- Expanded Coordinated Entry and Outreach services for unhoused individuals by adding a Coordinator, four temporary humanitarian outreach FTE and countywide contracted services
- Began Rapid Resolution services diverting or rapidly exiting individuals from the shelter system
- Redesigned Rapid Rehousing services for homeless for implementation in FY 21-22
- Placed 120 Pallet Shelters at micro sites and rest stops throughout Lane County

Human Services – The Dovetail program continued providing social services to customers of other H&HS Divisions to further better health outcomes. HSD disbursed \$7 million of emergency rent relief to assist Lane County renters impacted by the COVID-19 pandemic and began the disbursement of an additional \$17 million through partnerships with local non-profits, the Homes for Good housing authority, Lane County Public Health and Workforce services.

Energy Assistance – Energy Services expended an additional \$2,635,179 COVID-19 funds. Staff and nonprofit agencies stepped up to expend funds, often with tight timelines, to serve clients remotely.

Workforce – Workforce Services transitioned to serving in-person clients at the Eugene Public Library to assist those who otherwise do not have access to technology and job search guidance. An additional \$711,856 was received to serve COVID-19 and Holiday Farm fire impacted clients which has allowed for a partnership with employers to perform restoration and recovery work along the McKenzie River corridor by recruiting and hiring individuals to perform this work.

Health and Human Services: Human Services

Veterans – Veterans Services continues to lead the state in total amount of federal VA benefits received with over \$163.8 million received by Lane County Veterans and their survivors. (Amounts are from latest available VA Geographic Distribution of Expenditures report: FFY 2019.)

FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire

- HSD has been instrumental in the response to both the COVID-19 pandemic and the Holiday Farm fire. The influx of funding toward ameliorating the economic impact of COVID-19 increased the FY 20-21 HSD budget by 180%. An additional 51 unique service agreements were implemented including recruiting seven non-profit partners who had not previously contracted with HSD.
- The Oregon Community Foundation awarded HSD a \$5.5 million Project Turnkey grant for the purchase of a 50-unit motel in Eugene for wildfire survivors. An agreement with Homes for Good was implemented in March 2021 for operations. Eventually, it will be converted to Permanent Supportive Housing.
- Veteran Services, Workforce Services, Energy Assistance and Rent Relief staff continue to serve clients via tele-work and in-person appointments.
- HSD dedicated 1.0 FTE to work directly with households impacted by the Holiday Farm fire, assisting in securing housing and services. Additionally, Veteran Services staff reached out to each client in the Holiday Farm fire affected areas to make sure they were aware of the veteran-specific resources for which they could qualify.
- In responding to these funds, existing staff time was moved or split to give focus to these new programs; additionally HSD added 2.0 permanent Employment Specialist positions, eight Temp homeless outreach workers, 2.0 Program Services Coordinators, 1.0 HMIS Analyst, 1.0 Office Assistant, 0.50 Temp Administrative Assistant, and two Extra Help Rent Assistant Workers.

Anticipated Service & Budget changes for FY 21-22

In Veterans Services, recent years have carried over a significant fund balance largely due to position vacancies. Full staffing in FY 20-21 has resulted in a much smaller cash balance, requiring an 11% General Fund increase to maintain the same level of services in FY 21-22. Due to additional FTE and COVID-19 funding, H&HS indirect obligation increased 38% from FY 20-21. County overhead and the Division administration increased by 8%.

Future Service Challenges & Planning Efforts

Sustainable funding for Homeless and Permanent Housing services for future fiscal years is needed to replace one-time COVID-19 funding, Federal and State funding that has allowed the Division to expand housing and service capacity. Planning is occurring in partnership with cities in Lane County to investigate ongoing funding. Legislative advocacy at the State and Federal level is needed to provide revenue to continue to support existing efforts and expansion of efforts to prevent homelessness and reduce the homeless population in Lane County.

Capital Projects – Planned and Known Needs

Construction resources are needed to convert the 100 River Avenue Building, currently used in COVID-19 response, into a Navigation Center and Shelter for homeless singles.

HSD has experienced unprecedented growth due to COVID-19 response and the implementation of the Shelter Feasibility Study recommendations. Rather than leasing space, we have an opportunity to use space in the Lane County Medication Assisted Treatment building. The space is not move-in ready and requires investments in remodeling and furnishings. The Division has requested \$100,000 in one-time General Fund support to kick off this renovation effort and address basic habitability.

Health and Human Services: Public Health

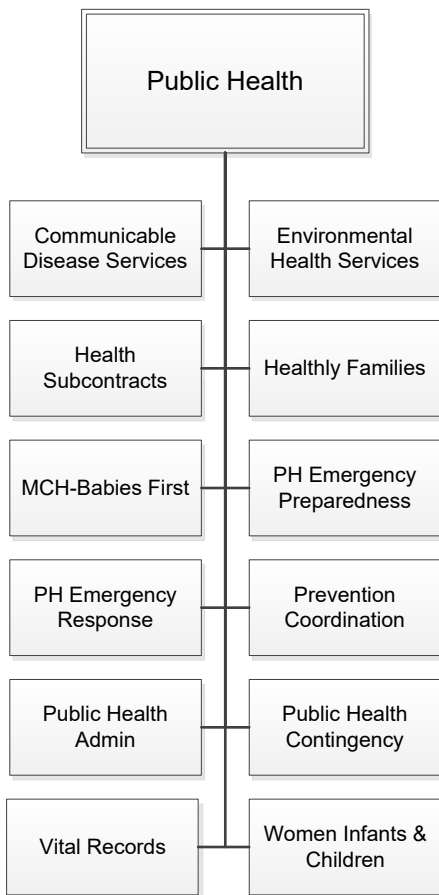
Division Purpose Statement

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
Youth Services*



Health and Human Services: Public Health

DIVISION FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Licenses & Permits	970,905	1,198,407	1,254,561	1,254,561	0	0.00%
Fines, Forfeitures, Penalties	3,342	3,688	10,000	10,000	0	0.00%
Federal Revenues	2,240,524	1,071,251	1,931,552	1,931,552	0	0.00%
State Revenues	9,569,320	12,979,806	14,308,688	11,907,966	(2,400,722)	-16.78%
Local Revenues	0	0	30,000	0	(30,000)	-100.00%
Fees And Charges	1,700,019	1,767,253	1,820,882	1,811,999	(8,883)	-0.49%
Total Revenue	14,484,109	17,020,405	19,355,683	16,916,078	(2,439,605)	-12.60%
Fund Transfers	2,769,682	2,779,558	3,292,392	3,458,865	166,473	5.06%
TOTAL RESOURCES	17,253,791	19,799,963	22,648,075	20,374,943	(2,273,132)	-10.04%
EXPENDITURES:						
Personnel Services	8,233,328	9,248,017	12,527,094	12,262,758	(264,336)	-2.11%
Materials & Services	6,294,329	7,079,944	14,902,632	9,574,330	(5,328,302)	-35.75%
Capital Expenses	20,468	0	0	0	0	0.00%
TOTAL EXPENDITURES	14,548,125	16,327,962	27,429,726	21,837,088	(5,592,638)	-20.39%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	14,548,125	16,327,962	27,429,726	21,837,088	(5,592,638)	-20.39%
TOTAL	14,548,125	16,327,962	27,429,726	21,837,088	(5,592,638)	-20.39%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Communicable Disease Svc	1,999,221	4,191,096	8,608,433	3,203,320	(5,405,113)	-62.79%
Environmental Hlh Svcs	2,357,613	2,348,312	2,496,186	2,433,899	(62,287)	-2.50%
Health Subcontracts	775,043	233,897	240,814	246,997	6,183	2.57%
Healthy Families	1,216,106	1,169,969	1,374,516	1,165,421	(209,095)	-15.21%
MCH-Babies First	2,943,125	2,891,775	3,726,327	3,733,174	6,847	0.18%
PH Emergency Preparedness	163,835	198,654	434,238	374,437	(59,801)	-13.77%
PH Emergency Response	0	0	1,364,793	2,689,820	1,325,027	97.09%
Prevention Coordination	2,356,491	2,432,287	5,827,554	4,763,370	(1,064,184)	-18.26%
Public Health Admin	652,543	560,937	677,811	613,296	(64,515)	-9.52%
Public Health Contingency	19,949	12,208	0	0	0	0.00%
Vital Records	181,318	277,164	293,143	292,371	(772)	-0.26%
Women Infants & Children	1,882,880	2,011,664	2,385,911	2,320,983	(64,928)	-2.72%
TOTAL EXPENDITURES	14,548,125	16,327,962	27,429,726	21,837,088	(5,592,638)	-20.39%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	86.85	90.35	113.15	109.45	(3.70)	-3.27%

Health and Human Services: Public Health

Division Overview

Public Health (PH), in collaboration with health system partners, community organizations, and other stakeholders, endeavors to ensure all people in Lane County have opportunity and access to environments and systems that support their health. Public Health promotes optimal health through policies, interventions, and population-health programs based on scientific evidence and emerging best practices. Public Health also protects the health of all people in Lane County through surveillance, regulation, and response to infectious disease and injury risks.

Over the last year, the emergency response to the COVID-19 pandemic has reshaped the Public Health Division. Supervisors have taken on additional responsibilities in Emergency Operations and Logistics. Many staff have been reassigned in full or in part to the response while others continue a version of their regular jobs from their homes, and an auxiliary work force of temporary, extra help, and loaned County staff fills out the Public Health floors in the Charnelton building. Three new positions in Communicable Disease (nursing supervisor and two nurses) provide consistent, ongoing support and expanded capacity for surveillance and response.

Community needs unrelated to COVID-19 remain or have become more acute. Women, Infants & Children (WIC) staff work remotely to support nutrition and breast feeding while the WIC classroom now houses contact tracers and WIC staff offices and cubicles have been converted to the COVID-19 Call Center. Home visiting staff now provide virtual support to pregnant women and families while nurses alternate shifts in the Call Center and supporting people in isolation and quarantine. Environmental Health staff support restaurant owners navigating evolving COVID-19 guidelines and provide guidance to shelter operators, day care providers, and schools to reduce the risk of viral transmission. Many staff from Prevention have been given roles in Emergency Operations and Planning while they also move forward important community work in suicide response and prevention, the Community Health Improvement Plan, substance use prevention and tobacco control. The Communicable Disease team monitors and responds to other infectious diseases, including syphilis and tuberculosis. The increase in county deaths over the past year is also being felt in the Vital Records section which has added a temporary position to assist with issuing death certificates.

Division Goals & Strategic Planning

Public Health's primary goal now is to save lives by containing the spread of the COVID-19 virus. The Biden administration announced that all Americans will be eligible for vaccination starting on May 1st and, if vaccine allocations keep pace, Public Health will make vaccination available locally to all Lane County residents before summer begins. There are two major considerations related to this goal. The first is equity – PH continues to partner with community-based organizations to ensure vaccine access for groups that have experienced disproportionate morbidity and mortality during the pandemic. The second consideration is vaccine hesitancy. Lane County is expected to be among regions with the highest rate of vaccine refusal in the country given historic attitudes toward vaccination.

Major Accomplishments & Achievements in FY 20-21

The COVID-19 response in Lane County has been (and continues to be) a massive undertaking, consistently reinforced with staff from across the County and with the staunch support of County Administration and elected officials. The response also has benefitted enormously from the collaboration of clinical and community partners, including the hospitals, provider practices, and the University of Oregon. Other highlights:

- Environmental Health has licensed approximately 1800 businesses, issued 6580 food handler cards for Lane County residents and nearly 70,000 on behalf of all Oregon counties via the Lane County-hosted ORFoodhandlers website.

Health and Human Services: Public Health

- The CCO Prevention Initiative has successfully integrated both Coordinated Care Organizations (Trillium Community Health Plan and Pacific Source Community Solutions). The CCOs' ongoing investment in primary prevention has created a dynamic, sustainable, cross-collaborative model for delivering programs and services to Lane County communities, schools, and families.
- With funding from the Garrett Lee Smith grant, the Suicide Prevention team has begun working with school districts to develop capacity in suicide prevention and to implement the requirements of SB 52 (Adi's Act). Staff are also completing policy level work by developing stakeholder capacity and MOAs between Peace Health, McKenzie Willamette, the Child and Adolescent Crisis Response Program, and Lane County school districts to facilitate communication during school re-entry following a suicide attempt/behavioral health crisis requiring hospitalization.

FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire

Due to ongoing restrictions, licensees of Environmental Health have experienced substantial economic strain. The number of businesses licensed in 2020 declined 10% when compared to 2019. In the McKenzie River Valley, of the 45 licensed facilities in the area, all experienced substantial losses in revenue during the fires. Many were destroyed and will not reopen. Less than 5% of licenses issued for temporary events in 2019 were issued in 2020 due to COVID-19 restrictions, accounting for nearly \$90,000 in lost revenue. Concurrently as restaurants reduced their staffing, the number of food handler cards issued in 2020 was down 30%. It is unclear how these changes will impact businesses in FY 20-21.

Anticipated Service & Budget Changes for FY 21-22

In general, federal funding and FEMA reimbursement are expected to cover the majority of expenses associated with the COVID-19 response. In addition, Public Health has received a grant from the Kresge Foundation to address equity in the response effort. In other programs, the federal allocation for Lane County's WIC program is not keeping pace with increases in local administrative costs. The future of the statewide Family Connects nurse home visiting program is uncertain – it was not included in Governor Brown's budget but may yet be supported by the legislature.

Future Service Challenges & Planning Efforts

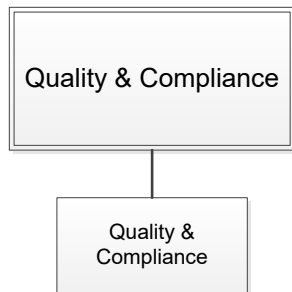
Ongoing federal support for pandemic preparedness is unknown. The state legislature is being asked to support public health modernization at \$69m for the biennium. Local funding for two positions created to support cannabis prevention in Lane County among youth ends in FY 21-22.

Capital Projects – Planned and Known Needs

None planned.

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 ◀
Youth Services*

Health and Human Services: Quality and Compliance

DIVISION FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	41,399	0	0	0	0	0.00%
State Revenues	0	124,042	51,410	0	(51,410)	-100.00%
Fees And Charges	2,056,998	2,341,614	2,400,320	2,352,647	(47,673)	-1.99%
Total Revenue	2,098,397	2,465,656	2,451,730	2,352,647	(99,083)	-4.04%
TOTAL RESOURCES	2,098,397	2,465,656	2,451,730	2,352,647	(99,083)	-4.04%
EXPENDITURES:						
Personnel Services	1,305,367	1,596,915	1,739,672	1,790,469	50,797	2.92%
Materials & Services	374,524	695,706	712,058	562,178	(149,880)	-21.05%
Capital Expenses	0	6,985	0	0	0	0.00%
TOTAL EXPENDITURES	1,679,891	2,299,606	2,451,730	2,352,647	(99,083)	-4.04%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	1,679,891	2,299,606	2,451,730	2,352,647	(99,083)	-4.04%
TOTAL	1,679,891	2,299,606	2,451,730	2,352,647	(99,083)	-4.04%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Quality & Compliance	1,679,891	2,299,606	2,451,730	2,352,647	(99,083)	-4.04%
TOTAL EXPENDITURES	1,679,891	2,299,606	2,451,730	2,352,647	(99,083)	-4.04%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	14.00	14.00	14.00	14.00	0.00	0.00%

Health and Human Services: Quality and Compliance

Division Overview

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

- **Compliance Officer:** 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. Coordinates with County Counsel on litigation issues. Develops annual department compliance plan and chairs internal Compliance Committee.
- **HIPAA Officer:** Serves as HIPAA Privacy Officer, monitoring compliance with HIPAA privacy 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.
- **Risk Management:** Monitors risk management issues for H&HS; conducts risk assessments for divisions/programs and chairs risk management teams focused on risk mitigation activities; 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.
- **Quality Improvement:** Works with H&HS divisions to develop and implement strong quality improvement efforts; provides training, technical assistance and promotes collaboration; promotes strategic development in this area.
- **Data & Analytics:** Leads department data and analytics efforts, including working with divisions to identify appropriate performance management measures and design systems for collecting, monitoring, and reporting results. Provides training and resources to department end users on data systems and coordinates with Technology Services on data practices and systems including Tableau, Data Warehouse and similar efforts.
- **EMR Application Support:** Supports all elements of Electronic Medical Record (EMR) applications, including NextGen and other similar software systems as identified. Oversees daily support, end-user training, development, upgrades, and related activities.

Division Goals & Strategic Planning

1. **Create and sustain a collaborative culture of quality and learning across H&HS**
 - Implement interventions and strategies to advance the state of H&HS culture of learning
 - Collaborate with H&HS Division/Program Risk Management teams to utilize Quality Improvement (QI) principles, tools and the Model for Improvement to proactively mitigate risk areas
 - Advance utilization of data visualizations associated with QI projects
 - Provide QI support, resources and knowledge to H&HS Strategic Plan initiatives and lead other Department-wide QI activities
2. **Maintain regulatory compliance with applicable federal, state, and local regulations**
 - Conduct quarterly HIPAA security audits and ensure completion of required breach and reporting activities
 - Complete risk assessments for divisions and monitor and support mitigation activities
 - Coordinate H&HS legal issues
 - Prepare and implement required compliance trainings and policies and procedures
 - Educate and inform H&HS staff on areas of compliance via messaging campaigns
3. **Ensure necessary infrastructure to optimize data-driven decision and technology usage**

Health and Human Services: Quality and Compliance

- Utilize data governance model to ensure accessibility of data and bridge gap between data and business decisions
- Continue empowerment of end users related to the ability and comfort of acquiring and using data to create improvements and efficiencies
- Enhance and support advancement of technology usage including provision of training and resources and support of telehealth expansion.

Major Accomplishments & Achievements in FY 20-21

- Provided data and analytics support to H&HS resulting in 430 Tableau data users who have interacted with 2,999 dashboards and visualizations over 100,000 times in the last year. These dashboards provide the divisions with information to manage performance, monitor service levels, caseloads, financial metrics, and enhance the efficiency and effectiveness of services.
- Collaborated with the Public Health division and the COVID-19 Emergency Operations Center to create 36 Tableau dashboards that provide staff and the community with daily updates around all aspects of the COVID-19 pandemic. These dashboards were viewed over 900,000 times as of February 2021.
- In the provision of end user support for the electronic health record (EHR), led 359 training sessions instructing 187 staff and responded and resolved 4339 ticket requests in calendar year 2020.

FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire

The Q&C division shifted work of several staff to support the COVID-19 Emergency Operations Center. This change slowed progress on some projects and goals but overall had minimal impact on the operations of the division.

Anticipated Service & Budget Changes for FY 20-21

None

Current & Future Service Challenges

None

Capital Projects – Planned and Known Needs

In collaboration with Developmental Disability Services constructing a new building to house both that division and the Q&C division.

Health and Human Services: Youth Services

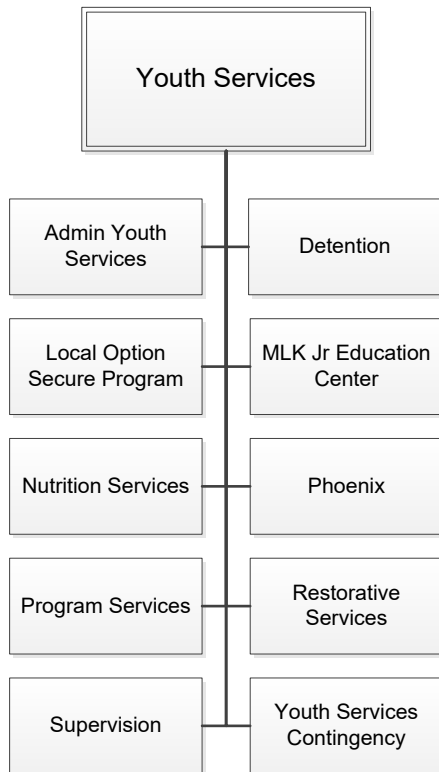
Division Purpose Statement

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
Youth Services ◀*



Health and Human Services: Youth Services

DIVISION FINANCIAL SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes & Assessments	2,649,702	1,727,582	1,783,375	1,783,375	0	0.00%
Licenses & Permits	21,950	20,750	22,000	22,000	0	0.00%
Fines, Forfeitures, Penalties	115,000	320,048	321,657	321,657	0	0.00%
Property And Rentals	263,782	195,501	63,497	173,497	110,000	173.24%
Federal Revenues	276,317	199,757	201,730	186,730	(15,000)	-7.44%
State Revenues	1,738,877	2,149,098	2,315,119	2,097,491	(217,628)	-9.40%
Local Revenues	207,089	195,722	231,911	215,279	(16,632)	-7.17%
Fees And Charges	296,779	214,256	127,274	127,274	0	0.00%
Interest Earnings	112,606	129,997	0	0	0	0.00%
Total Revenue	5,682,104	5,152,711	5,066,563	4,927,303	(139,260)	-2.75%
Fund Transfers	6,492,772	6,489,376	7,632,969	8,382,611	749,642	9.82%
TOTAL RESOURCES	12,174,876	11,642,086	12,699,532	13,309,914	610,382	4.81%
EXPENDITURES:						
Personnel Services	7,727,277	7,842,237	8,884,393	9,464,743	580,350	6.53%
Materials & Services	3,109,702	3,677,612	4,459,276	4,687,340	228,064	5.11%
Capital Expenses	79,545	13,086	41,047	0	(41,047)	-100.00%
TOTAL EXPENDITURES	10,916,523	11,532,935	13,384,716	14,152,083	767,367	5.73%

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	8,944,489	9,343,042	11,123,305	11,842,321	719,016	6.46%
Local Option Tax Levy	1,972,034	2,189,894	2,261,411	2,309,762	48,351	2.14%
TOTAL	10,916,523	11,532,935	13,384,716	14,152,083	767,367	5.73%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Admin Youth Services	841,121	845,402	989,188	1,248,767	259,579	26.24%
Detention	1,514,096	1,414,626	1,600,514	1,852,212	251,698	15.73%
Local Option Secure Program	1,972,034	2,189,894	2,261,411	2,309,762	48,351	2.14%
Mlk Jr Education Center	819,479	991,111	1,136,778	1,100,564	(36,214)	-3.19%
Nutrition Services	705,002	652,699	674,041	663,806	(10,235)	-1.52%
Phoenix	1,322,531	1,250,671	1,475,897	1,472,734	(3,163)	-0.21%
Program Services	729,027	846,934	1,121,387	1,102,100	(19,287)	-1.72%
Restorative Svcs	881,092	1,095,295	1,382,496	1,576,853	194,357	14.06%
Supervision	2,132,142	2,212,138	2,563,254	2,611,369	48,115	1.88%
Youth Services Contingency	0	34,167	179,750	213,916	34,166	19.01%
TOTAL EXPENDITURES	10,916,523	11,532,935	13,384,716	14,152,083	767,367	5.73%

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	75.80	77.30	78.30	79.30	1.00	1.28%

Health and Human Services: Youth Services

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 80 staff, eight program service units and is housed in three different buildings on the Serbu campus:

- Administration Services: Division planning and management, data, grants administration, information systems, volunteers and accounting.
- Program Services: Provides health services (medical, dental, mental health) for youth; victim advocate services; records management and expungements; 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 staff assigned to juvenile drug court and to youth with problematic sexual behaviors.
- Detention Services: Sixteen-bed detention facility lodging youth ages 12-17, including youth being held on adult criminal charges.
- Treatment Services (Phoenix): Sixteen-bed behavioral treatment program for male and female youth involved in the juvenile justice system.
- Education & Vocation Services (MLK Education Center): A collaboration between the division and Lane Education Service District (Lane ESD). Services provided - alternative school for high-risk, adjudicated, community youth; education for youth in Detention and Phoenix Treatment; horticulture and culinary arts vocational programs; and community service and restitution crews for youth.
- Nutrition Services: Is a federally licensed National School Lunch Program. 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.

Division Goals & Strategic Planning

- Incentivizing youth for goal achievement and positive behavior to reduce criminogenic needs.
- Commitment to limited and constructive use of rules and sanctions and minimized use of confinement.
- 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.

Major Accomplishments & Achievements in FY 20-21

- In response to COVID-19, Restorative Services transitioned all programs to video conferencing platforms: parent education and mediation orientation and mediation; juvenile crime prevention assessments; evidence based restorative classes; Family Check-Up program.
- In response to COVID-19, Supervision (probation) adjusted practices to meet increased youth and family needs and decreased family, court and community resources. Successes in this area are reflective of prior investments in incentivizing, prevention, communal skill building and collaboration with community partners.
- In response to COVID-19, the Phoenix Program was initially closed. The program was reopened in April 2020, with reduced capacity. In July 2020 capacity increased to 8 youth. COVID testing is

Health and Human Services: Youth Services

required for youth upon admission, which allows youth to reside as a cohort/family. Isolation and quarantine space and protocols established in Phoenix. The Phoenix graduation rate has remained constant despite the impacts of COVID-19.

- In response to COVID-19 and in accordance with ODE guidelines, MLK Ed Center initially successfully implemented distance learning and has recently transitioned to in-person learning. Additionally, MLK community service and vocational program staff were able to meet all service contract requirements despite COVID restrictions.
- In response to COVID-19, isolation and quarantine spaces and protocols were established in Detention. COVID testing was made available to youth at intake. Program Services nursing staff worked with Detention staff to ensure the proper response to all youth who were identified as COVID positive or presumptive. Two remote access spaces were established for youth to accommodate court, appointments and visitation (provider, assessment, family visitation, etc.).

FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire

In addition to the accomplishments listed in the section above, Youth Services was impacted operationally in significant ways by COVID-19. A few additional examples include:

- Social distancing and mask wearing expectations were implemented for youth in Detention.
- On-site operations were limited to critical essential and operationally essential functions.
- Vocational programs were temporarily suspended and then re-implemented under limited and strict COVID-19 requirements and restrictions.
- Additional, weekend, extra-help nursing support was established to effectively support the COVID-19 response in Detention and Phoenix.
- During the first few months of the pandemic, Nutrition Services provided approximately 300 meals a day to the temporary emergency COVID-19 shelter at the Fairgrounds.

Anticipated Service & Budget Changes for FY 21-22

- During FY 19-20, the open Professional/Technical Supervisor position was mistakenly deleted and was re-added during FY 20-21. This position is in the process of being filled.
- The division will add a Program Manager position to support the Division Manager and provide better division oversight, administration, leadership and staff support, transparency, and quality improvement.
- Three Juvenile Justice Specialists (JJS) positions were converted to the newly created JJS Senior classification to establish consistent lead worker positions, no significant budget impact.

Future Service Challenges & Planning Efforts

- Ballot Measure 110 implementation could have meaningful and significant impacts on the way youth who possess a controlled substance are processed. It is anticipated that both the minor in possession and drug court programs will be impacted, but the details of those impacts are currently unknown.
- Proposed reduction in Juvenile Detention Education Program (JDEP) funding has the potential to result in a violation of Oregon Department of Education (ODE) OARs. This would be due to an inability to adequately fund and provide a full-time licensed staff and/or 226 full student contract days.
- Implement evidence based services across the division while engaging stakeholders and upholding community partnerships.
- Identify existing racial and ethnic disparities in order to examine how to best reduce such disparities in our system.

Health and Human Services: Youth Services

Capital Projects – Planned and Known Needs

- The Detention unit control panels require replacement as the current technology has become obsolete with repair parts difficult to locate. These panels allow intercom access, door control, and other accessibility tied to the system. Replacement options are being analyzed. Cost is unknown at this time.

Health and Human Services

DEPARTMENT RESOURCE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCE ACCOUNTS						
Current Year Property Tax	2,593,307	1,679,455	1,753,375	1,753,375	0	0.00%
Prior Years Property Taxes	55,643	47,375	30,000	30,000	0	0.00%
In Lieu Of Taxes	752	752	0	0	0	0.00%
TAXES & ASSESSMENTS	2,649,702	1,727,582	1,783,375	1,783,375	0	0.00%
Marriage	21,950	20,750	22,000	22,000	0	0.00%
Temporary Restaurant Licenses	54,362	37,750	101,206	101,206	0	0.00%
Mobile Unit Licenses	75,670	94,606	82,815	82,815	0	0.00%
Swimming Pool Licenses	92,814	125,646	122,291	122,291	0	0.00%
Restaurant Licenses	673,948	857,049	865,062	865,062	0	0.00%
Recreation Park Licenses	23,390	32,462	30,400	30,400	0	0.00%
Motel/Hotel Licenses	36,046	37,269	37,687	37,687	0	0.00%
Tobacco Retailer License Fee	14,675	13,625	15,100	15,100	0	0.00%
LICENSES & PERMITS	992,855	1,219,157	1,276,561	1,276,561	0	0.00%
Criminal Fine & Assessment	115,000	320,048	321,657	321,657	0	0.00%
Late Filing Penalties	3,342	3,688	10,000	10,000	0	0.00%
FINES, FORFEITURES, PENALTIES	118,342	323,736	331,657	331,657	0	0.00%
Sale Of Capital Assets	700	0	0	0	0	0.00%
Miscellaneous Sales	4,978	0	0	0	0	0.00%
Catering	62,302	25,400	25,285	25,285	0	0.00%
Parking	253,363	240,415	0	210,000	210,000	100.00%
Rent - Other Properties	85,321	65,320	64,612	67,912	3,300	5.11%
Miscellaneous Rent	0	662	0	0	0	0.00%
PROPERTY AND RENTALS	406,663	331,796	89,897	303,197	213,300	237.27%
Department Of Energy	771,939	752,007	738,601	738,601	0	0.00%
FEMA	3,169	7,378	911,095	0	(911,095)	-100.00%
Health & Human Services	6,163,040	8,112,459	8,747,349	7,923,928	(823,421)	-9.41%
DMAP Open Card	1,743,027	841,273	1,310,928	1,349,491	38,563	2.94%
Medicaid Wrap	24,740,243	11,643,552	24,257,769	24,928,471	670,702	2.76%
Title XIX Babies First	157,265	857,546	1,802,843	1,802,843	0	0.00%
FPEP Expansion Project	12,604	25,899	32,914	32,914	0	0.00%
Title IV-E	62,997	28,456	60,000	45,000	(15,000)	-25.00%
Justice Department	15,875	0	0	0	0	0.00%
SAMHSA	323,452	440,980	411,212	401,216	(9,996)	-2.43%
Housing & Comm Development	2,240,776	2,392,429	6,495,169	5,617,981	(877,188)	-13.51%
HUD SB Rcpt Grnt	0	0	0	(1,357,369)	(1,357,369)	100.00%
Department Of Justice	74,515	0	0	0	0	0.00%
Miscellaneous Federal	1,285,085	1,123,538	18,975,818	7,675,835	(11,299,983)	-59.55%
Federal Title II Reimbursements	113,971	97,873	104,209	104,209	0	0.00%
FEDERAL REVENUES	37,707,958	26,323,390	63,847,907	49,263,120	(14,584,787)	-22.84%
Bio-Terrorism	163,911	363,360	155,132	155,132	0	0.00%
Title V Flexible Funds	96,247	138,155	136,823	136,823	0	0.00%
Mosquito Surveillance	7,076	0	5,000	5,000	0	0.00%
Community Services Block Grant	476,589	459,911	1,015,320	965,337	(49,983)	-4.92%
Cacoon OR Health Sciences	70,165	27,048	42,189	42,189	0	0.00%
Family Planning	19,007	41,749	86,867	86,867	0	0.00%
HIV Block Grant Prevent-Federal	112,957	103,389	117,157	116,747	(410)	-0.35%

Health and Human Services

DEPARTMENT RESOURCE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
DHS Immunization	77,947	79,056	78,597	78,597	0	0.00%
Mental Health Division	21,003,854	22,162,712	22,060,967	21,294,157	(766,810)	-3.48%
Child & Adolescent Health	54,140	24,228	23,945	23,945	0	0.00%
WIC Program	1,365,119	1,350,085	1,363,396	1,420,504	57,108	4.19%
Title XIX	393,819	657,310	547,000	547,000	0	0.00%
Oregon Mothers Care	18,081	19,188	19,539	19,539	0	0.00%
Coordinated Care Org-CCO	13,606,239	13,562,304	9,024,310	8,614,693	(409,617)	-4.54%
Coronavirus Relief Fund	0	4,087,866	4,561,039	273,998	(4,287,041)	-93.99%
Miscellaneous State	3,001,823	2,815,724	4,473,695	4,571,491	97,796	2.19%
Prior Year Revenues	201,591	191,590	488,772	0	(488,772)	-100.00%
Homeless Shelters	3,277,190	3,629,866	14,866,069	4,192,889	(10,673,180)	-71.80%
Childrens Services Division	280,541	318,049	11,624	21,000	9,376	80.66%
H I V Community Outreach	316,366	371,812	639,859	665,626	25,767	4.03%
OHD State Support	436,844	2,013,008	4,979,213	569,545	(4,409,668)	-88.56%
Immune Action & Babies 1st	41,194	41,268	67,786	40,786	(27,000)	-39.83%
Perinatal	24,188	12,912	12,762	12,762	0	0.00%
School Based Clinic	536,399	130,000	123,000	123,000	0	0.00%
TB Case Management	10,274	7,300	16,128	0	(16,128)	-100.00%
Tobacco Prevention	213,158	242,138	339,179	339,179	0	0.00%
Justice Reinvestment	5,000	0	0	0	0	0.00%
Healthy Start	758,711	563,910	887,302	732,587	(154,715)	-17.44%
Veterans Affairs	257,246	274,085	249,596	249,596	0	0.00%
Miscellaneous State Revenue	3,156,981	3,044,021	5,107,503	8,344,919	3,237,416	63.39%
Prior Year Revenues	57,915	0	0	0	0	0.00%
STATE GRANT REVENUES	50,040,571	56,732,044	71,499,769	53,643,908	(17,855,861)	-24.97%
Drinking Water Program	139,793	135,315	139,794	139,794	0	0.00%
Timber Sales	31,790	25,124	20,000	20,000	0	0.00%
Video Lottery Grant	158,000	162,740	145,832	145,832	0	0.00%
Liquor Tax - Local Programs	362,859	320,678	288,300	288,300	0	0.00%
Court Fees	382,457	385,020	385,021	385,021	0	0.00%
OTHER STATE REVENUES	1,074,900	1,028,877	978,947	978,947	0	0.00%
Eugene	1,723,812	2,172,590	3,016,738	2,146,738	(870,000)	-28.84%
Springfield	254,454	252,658	584,870	259,994	(324,876)	-55.55%
Serbu Endowment Fund	179,000	145,339	180,999	177,447	(3,552)	-1.96%
LOCAL GRANTS	2,157,266	2,570,587	3,782,607	2,584,179	(1,198,428)	-31.68%
Eugene	0	0	60,100	0	(60,100)	-100.00%
Miscellaneous Cities	0	0	25,000	0	(25,000)	-100.00%
Other Local	227,337	25,291	55,912	12,832	(43,080)	-77.05%
Community Contracts	23,256	25,092	25,000	25,000	0	0.00%
LOCAL REVENUES	250,593	50,383	166,012	37,832	(128,180)	-77.21%
Site Reviews	0	0	100	0	(100)	-100.00%
Daycare Inspection Fees	25,684	29,238	34,010	34,630	620	1.82%
School Inspections	39,984	26,752	41,420	40,470	(950)	-2.29%
Frat/Sor/Coops	3,864	3,864	4,600	4,600	0	0.00%
Food Handlers Fees	1,041,486	863,877	939,960	939,960	0	0.00%
Clinic Fees	174,502	174,102	269,102	269,102	0	0.00%
Birth Certificate Fees	64,283	61,219	60,000	60,000	0	0.00%
Childrens Trust Fund	2,912	2,631	2,500	2,500	0	0.00%

Health and Human Services

DEPARTMENT RESOURCE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Mental Health Clinic Fees	94,723	102,204	118,331	118,331	0	0.00%
Death Certificate Fees	369,360	403,497	250,328	250,328	0	0.00%
Influenza Immunization	18,192	18,024	16,500	16,500	0	0.00%
Immunization Fees	32,580	20,057	20,000	20,000	0	0.00%
Tuberculin Test Fees	4,783	4,169	4,500	4,500	0	0.00%
Supervised Parent Visits	9,528	3,315	0	0	0	0.00%
Parent Education	108,240	84,270	100,000	100,000	0	0.00%
Supervised Probationer Fees	234	(160)	0	0	0	0.00%
Witness Fees	35	0	0	0	0	0.00%
Domestic Partner Fees	1,000	10	0	0	0	0.00%
Other Clerk Fees	1,027	0	0	0	0	0.00%
Restaurant Plan Reviews	26,951	24,746	8,097	48,925	40,828	504.24%
Medicare	1,709,986	1,640,550	2,090,138	2,214,370	124,232	5.94%
Trillium/OHP FEES	6,563,562	6,092,083	5,118,018	5,549,635	431,617	8.43%
PacificSource/OHP Fees	0	1,795,233	7,089,621	7,122,089	32,468	0.46%
Other Third Party Fees	555,390	714,591	680,612	680,612	0	0.00%
Miscellaneous Fees/Reimbursement	24,210	606	71,371	71,371	0	0.00%
Miscellaneous Svc Charges	284,633	142,594	67,017	193,331	126,314	188.48%
Special Projects	3,491,097	3,003,563	3,558,860	4,372,466	813,606	22.86%
Private Donations	10,270	1,284	183,355	224,240	40,885	22.30%
Refunds & Reimbursements	35,868	60,327	28,066	27,274	(792)	-2.82%
Cash Over & Under	(16)	155	0	0	0	0.00%
Replacement Prog - Repl.	0	10,083	0	0	0	0.00%
Miscellaneous Internal Services	2,113,320	2,434,833	2,459,230	2,404,859	(54,371)	-2.21%
FEES AND CHARGES	16,807,688	17,717,717	23,215,736	24,770,093	1,554,357	6.70%
Investment Earnings	670,484	688,279	66,502	7,300	(59,202)	-89.02%
Miscellaneous Interest	389	0	0	0	0	0.00%
INTEREST EARNINGS	670,873	688,279	66,502	7,300	(59,202)	-89.02%
Transfer Fr General Fund (100)	10,181,251	10,996,814	1,578,411	241,056	(1,337,355)	-84.73%
Transfer Fr General Fund ONGOING	0	0	12,346,941	14,681,522	2,334,581	18.91%
Transfer Fr Spec Rev Funds (200)	1,275,407	623,647	6,000,000	8,209,205	2,209,205	36.82%
Transfer Fr Spec Rev Funds ONGOING	0	0	793,149	465,768	(327,381)	-41.28%
Intrafund Transfer	4,652,467	5,035,166	5,363,027	5,638,313	275,286	5.13%
FUND TRANSFERS	16,109,126	16,655,626	26,081,528	29,235,864	3,154,336	12.09%
DEPARTMENT RESOURCES	128,986,537	125,369,174	193,120,498	164,216,033	(28,904,465)	-14.97%

Health and Human Services

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
EXPENDITURE ACCOUNTS						
Regular Operating Wages	37,281,112	40,549,741	47,051,614	48,038,452	986,838	2.10%
Extra Help	568,881	591,780	1,653,962	1,345,128	(308,834)	-18.67%
Unclassified Temporary	4,065	6,780	1,621,900	1,846,441	224,541	13.84%
Overtime	473,526	622,798	633,889	423,996	(209,893)	-33.11%
Reduction Unfunded Vac Liab	354,981	399,445	316,401	375,579	59,178	18.70%
Compensatory Time	96,837	87,718	19,992	14,988	(5,004)	-25.03%
Personal Time	59,099	23,457	60,996	60,996	0	0.00%
Risk Management Benefits	175,483	189,674	(344,523)	180,752	525,275	-152.46%
Social Security Expense	2,287,943	2,489,008	3,143,870	3,223,361	79,491	2.53%
Medicare Insurance Expense	555,210	604,760	733,453	753,771	20,318	2.77%
Unemployment Insurance (State)	61,504	65,358	95,937	84,495	(11,442)	-11.93%
Workers Comp	135,790	141,529	154,125	156,022	1,897	1.23%
Disability Insurance - Long-term	234,055	257,226	330,896	347,564	16,668	5.04%
PERS - OPSRP Employer rate	4,241,924	6,026,330	7,207,530	8,582,025	1,374,495	19.07%
PERS Bond	2,925,149	3,149,254	3,530,425	3,700,496	170,071	4.82%
PERS - 6% Contribution	2,095,625	2,333,063	2,803,802	2,945,714	141,912	5.06%
Health Insurance	9,954,404	10,525,566	12,863,560	13,315,263	451,703	3.51%
Dental Insurance	773,935	801,319	915,245	947,115	31,870	3.48%
EE Assistance Pgm	9,581	10,127	16,255	16,912	657	4.04%
Life Insurance	52,608	57,893	152,236	158,972	6,736	4.42%
Flexible Spending Admin	8,748	9,264	16,207	16,912	705	4.35%
Disability Insurance - Short Term	20,133	21,282	28,625	25,865	(2,760)	-9.64%
Deferred Comp Employer Contrib	206,881	222,007	287,473	297,538	10,065	3.50%
Retiree Medical	1,058,776	1,179,593	1,152,803	1,218,778	65,975	5.72%
FMLA Administration	15,688	16,583	17,036	17,473	437	2.57%
Salary Offset	0	(942)	0	0	0	0.00%
PERSONNEL SERVICES	63,651,937	70,380,613	84,463,709	88,094,608	3,630,899	4.30%
Professional & Consulting	4,009,765	3,874,220	4,533,623	3,256,061	(1,277,562)	-28.18%
Data Processing Services	109,089	174,248	117,682	22,250	(95,432)	-81.09%
Banking & Armored Car Svc	8,272	8,096	10,000	10,000	0	0.00%
Construction Services	0	0	120,000	100,000	(20,000)	-16.67%
Relief & Assistance	134	0	0	0	0	0.00%
Training Services	200,880	201,017	319,598	252,500	(67,098)	-20.99%
On The Job Training	51,024	52,756	50,000	38,943	(11,057)	-22.11%
Support Services	235,645	164,389	154,206	152,895	(1,311)	-0.85%
Subscriptions	16,621	4,894	4,841	4,841	0	0.00%
On The Job Training - Services	343,515	205,283	235,000	235,000	0	0.00%
Victim's Services	4,259	3,848	9,000	4,500	(4,500)	-50.00%
Intergovernmental Agreements	1,444,797	944,660	1,873,031	1,134,017	(739,014)	-39.46%
Agency Payments	20,347,665	20,229,900	65,253,846	31,139,980	(34,113,866)	-52.28%
Family Support Services	933	849	1,500	1,500	0	0.00%
Client Support Fund	2,518,764	2,935,503	5,877,414	2,924,583	(2,952,831)	-50.24%
Family Subsidy Payments	209,734	353,282	401,500	301,500	(100,000)	-24.91%
Agency Payments Prior Year	92,646	436,369	1,200	1,200	0	0.00%
State Payback	873,836	628,583	995,549	985,281	(10,268)	-1.03%
Motor Fuel & Lubricants	3,760	4,370	4,400	4,400	0	0.00%
Automotive Equipment Parts	0	1,841	0	0	0	0.00%
Refuse & Garbage	54,543	55,438	64,040	55,830	(8,210)	-12.82%
Spec Handling & Haz Waste Disp	0	2,799	400	400	0	0.00%
Light, Power & Water	449,002	469,593	494,512	496,871	2,359	0.48%
Telephone Services	584,170	639,125	705,668	572,866	(132,802)	-18.82%
General Liability	279,316	314,497	369,872	446,451	76,579	20.70%

Health and Human Services

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Insurance Premiums	32,941	0	0	0	0	0.00%
Vehicle Repair	499	1,005	3,000	2,000	(1,000)	-33.33%
Maintenance of Equipment	23,520	17,878	48,176	40,776	(7,400)	-15.36%
Maintenance of Structures	64,398	51,754	225,197	124,203	(100,994)	-44.85%
Maintenance of Grounds	39,301	38,657	43,800	45,800	2,000	4.57%
Maintenance Agreements	73,741	142,612	43,021	25,449	(17,572)	-40.85%
Operating Licenses & Permits	450	1,290	2,100	2,100	0	0.00%
External Equipment Rental	1,247	15,048	11,500	70,461	58,961	512.70%
Real Estate & Space Rentals	434,647	748,725	1,613,192	443,806	(1,169,386)	-72.49%
Fleet Equipment Replacement	222,496	202,094	228,382	187,700	(40,682)	-17.81%
Copier Charges	158,540	89,793	162,658	128,630	(34,028)	-20.92%
Mail Room Charges	51,643	53,505	67,110	64,096	(3,014)	-4.49%
License Replacement	0	179,284	187,908	337,313	149,405	79.51%
Indirect/Technology Serv	3,327,704	3,877,032	4,436,798	4,694,539	257,741	5.81%
Infrastructure Replacement	25,400	147,837	149,900	148,939	(961)	-0.64%
County Indirect Charges	5,718,040	6,964,875	7,535,252	8,500,899	965,647	12.82%
Direct/Technology Serv	346,472	337,791	197,092	124,618	(72,474)	-36.77%
Dept Support/Direct	2,056,979	2,371,614	2,400,320	2,352,647	(47,673)	-1.99%
PC Replacement Services	0	0	193,625	176,650	(16,975)	-8.77%
Dept Support/Indirect	56,341	63,219	58,910	52,212	(6,698)	-11.37%
Office Supplies & Expense	342,402	359,565	489,973	455,810	(34,163)	-6.97%
Educational Materials	50,685	25,166	31,901	17,900	(14,001)	-43.89%
Professional Licenses	169,960	98,960	216,856	215,364	(1,492)	-0.69%
Dues & Memberships	0	100,537	15,519	13,919	(1,600)	-10.31%
Printing & Binding	86,280	100,698	114,521	115,706	1,185	1.03%
Advertising & Publicity	191,004	170,625	316,555	190,330	(126,225)	-39.87%
Photo/Video Supplies & Svcs	9,852	30,077	0	4,000	4,000	100.00%
Postage	25,094	33,828	36,950	36,650	(300)	-0.81%
Radio/Communic Supplies & Svcs	13,857	6,621	3,550	3,545	(5)	-0.14%
DP Supplies And Access	335,619	360,828	317,287	346,011	28,724	9.05%
DP Equipment	6,982	9,616	170,288	80,559	(89,729)	-52.69%
Printer & Copier Expenses	12,483	3,577	6,500	6,500	0	0.00%
Small Tools & Equipment	22,255	26,605	31,300	29,800	(1,500)	-4.79%
Small Office Furniture	150,762	214,271	207,209	122,645	(84,564)	-40.81%
Institutional Supplies	19,751	22,989	13,872	13,872	0	0.00%
Food	139,558	213,578	146,300	143,300	(3,000)	-2.05%
Clothing	35,855	38,532	35,650	35,300	(350)	-0.98%
Bedding & Linens	5,786	9,096	10,000	10,000	0	0.00%
Kitchen & Dining Supplies	1,145	974	4,000	4,000	0	0.00%
Miscellaneous Supplies	1,034	2,320	4,900	4,900	0	0.00%
Special Supplies	47,930	54,260	43,800	37,400	(6,400)	-14.61%
Clothing & Personal Supplies	0	115	0	0	0	0.00%
Safety Supplies	3,796	8,101	26,312	26,312	0	0.00%
Janitorial Supplies	6,050	5,942	6,812	6,812	0	0.00%
Agricultural Supplies	1,211	1,733	2,000	4,000	2,000	100.00%
Building Materials Supplies	7,883	652	0	0	0	0.00%
Medical Supplies	604,682	653,644	1,027,733	1,050,733	23,000	2.24%
Dental Supplies	12,858	55,079	16,000	16,000	0	0.00%
Lab Supplies	0	8,240	16,500	16,500	0	0.00%
340B Medications	878,417	992,308	270,000	270,000	0	0.00%
Business Expense & Travel	125,157	107,131	211,852	240,232	28,380	13.40%
Committee Stipends & Expense	38,878	45,694	74,050	79,019	4,969	6.71%

Health and Human Services

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Awards & Recognition	1,097	1,128	6,150	6,150	0	0.00%
Employee Moving Expenses	2,846	3,685	15,000	15,000	0	0.00%
Outside Education & Travel	517,643	339,573	488,259	478,335	(9,924)	-2.03%
County Training Classes	7,193	10,079	20,273	24,973	4,700	23.18%
Training Services & Materials	149,714	67,270	136,761	79,470	(57,291)	-41.89%
Tuition Reimbursement	2,635	0	0	0	0	0.00%
Miscellaneous Payments	5,509	38,275	8,109,624	3,287,602	(4,822,022)	-59.46%
Parking	10,894	21,384	21,163	27,646	6,483	30.63%
MATERIALS & SERVICES	48,517,488	51,252,323	111,870,243	67,181,002	(44,689,241)	-39.95%
Vehicles	106,241	0	0	0	0	0.00%
Data Processing Equipment	0	33,295	0	0	0	0.00%
Institutional Furn & Equipment	59,545	0	41,047	0	(41,047)	-100.00%
Machinery & Equipment	20,000	0	0	0	0	0.00%
Medical & Dental Equipment	0	7,955	0	0	0	0.00%
CAPITAL OUTLAY	185,785	41,250	41,047	0	(41,047)	-100.00%
Professional Services	0	55,113	0	0	0	0.00%
Architectural Services	0	503	0	0	0	0.00%
Engineering Services	0	0	13,211	0	(13,211)	-100.00%
Other Professional Services	0	2,003	0	0	0	0.00%
Land Acquisition	0	871,293	0	0	0	0.00%
Acquisition & Construction	7,127	3,148,518	1,822,456	0	(1,822,456)	-100.00%
Testing & Inspection	0	0	170	0	(170)	-100.00%
Improvements	113,588	370,535	94,962	0	(94,962)	-100.00%
Miscellaneous	0	146	0	0	0	0.00%
Acquisition & Construction	0	9,914	0	0	0	0.00%
Permits & System Development	0	0	19,253	0	(19,253)	-100.00%
Special Projects	0	0	978,300	100,000	(878,300)	-89.78%
CAPITAL PROJECTS	120,714	4,458,025	2,928,352	100,000	(2,828,352)	-96.59%
DEPARTMENT EXPENDITURES	112,475,925	126,132,214	199,303,351	155,375,610	(43,927,741)	-22.04%

Health and Human Services

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