

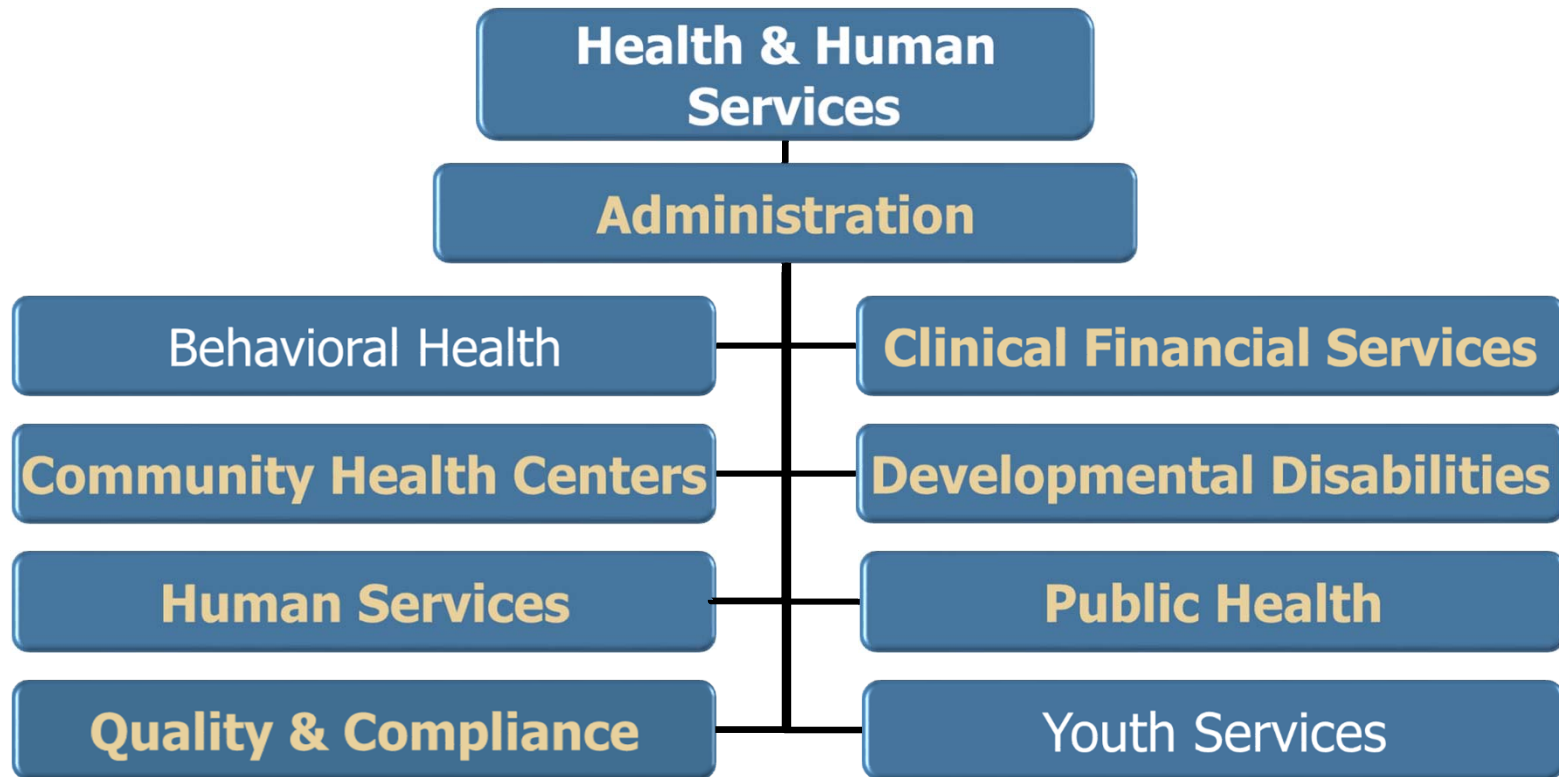
HEALTH & HUMAN SERVICES (EXCLUDING PUBLIC SAFETY)



Presenter(s):
Karen Gaffney, Director

Department Overview

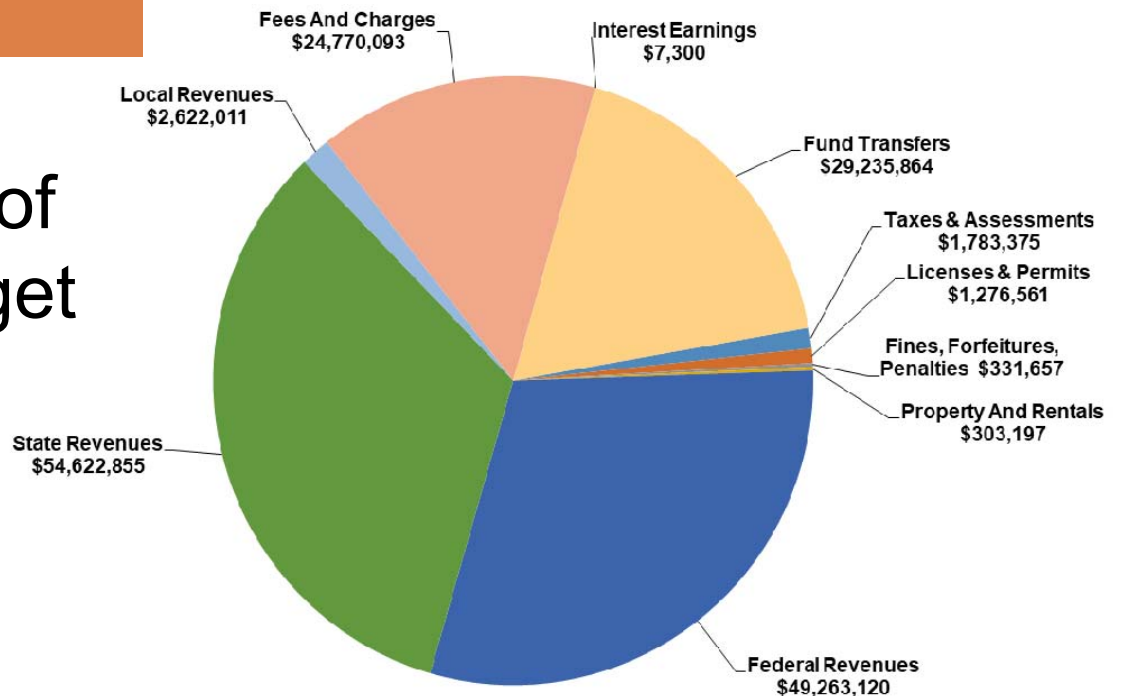
Mission: To promote and protect the health and well-being of individuals, families and our communities.



FY 21-22 Budget Details

21-22 DEPARTMENT WIDE RESOURCES

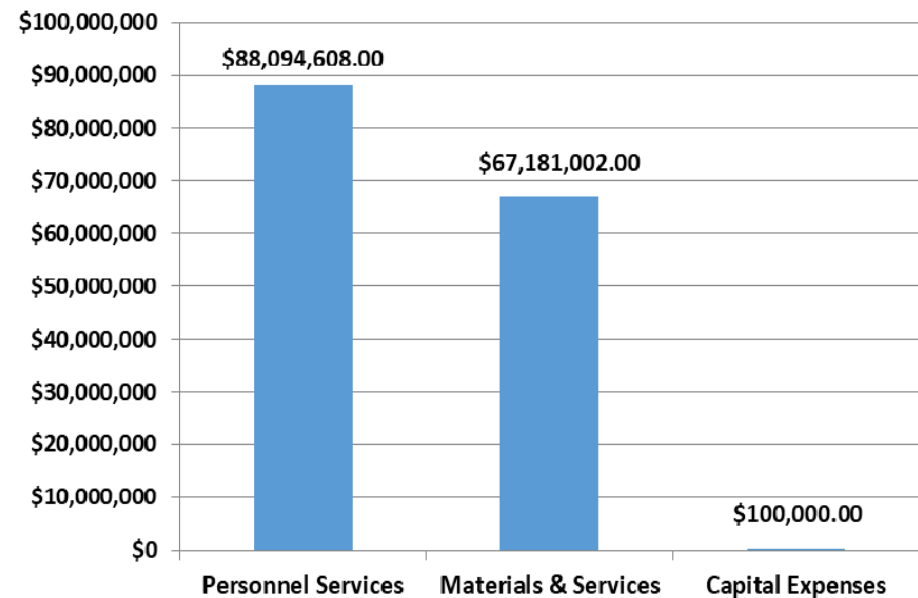
- General Fund is \$14,922,578; 10% of the Operating Budget
- Federal, state and local funding
- Earned Revenue



FY 21-22 Budget Details

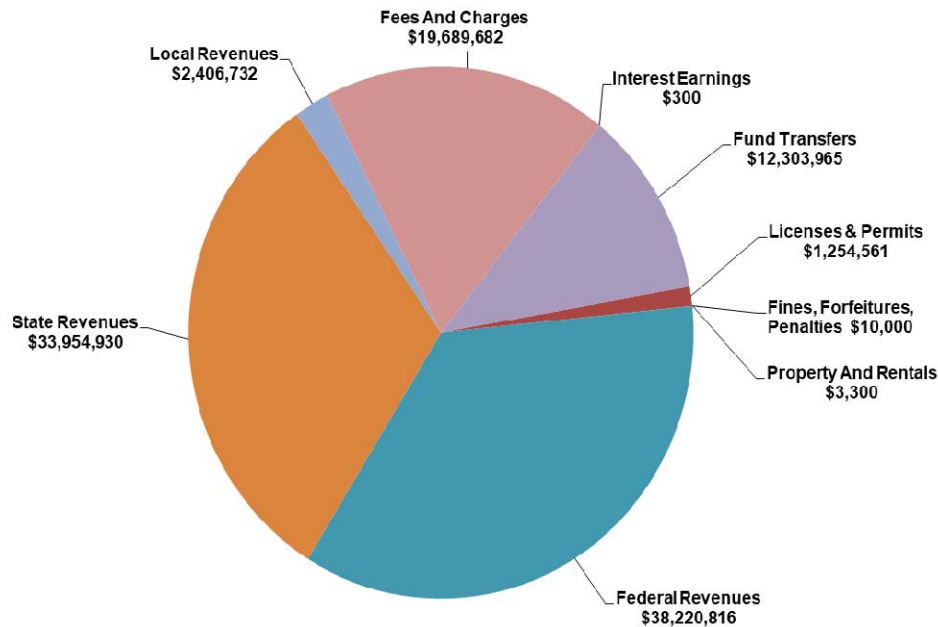
21-22 DEPARTMENT WIDE EXPENDITURES

- Operating budget decreased by 22%
 - ▣ Personnel increased 4%
 - ▣ M&S decreased 40%
- Due to expired FY20-21 one-time COVID funding.

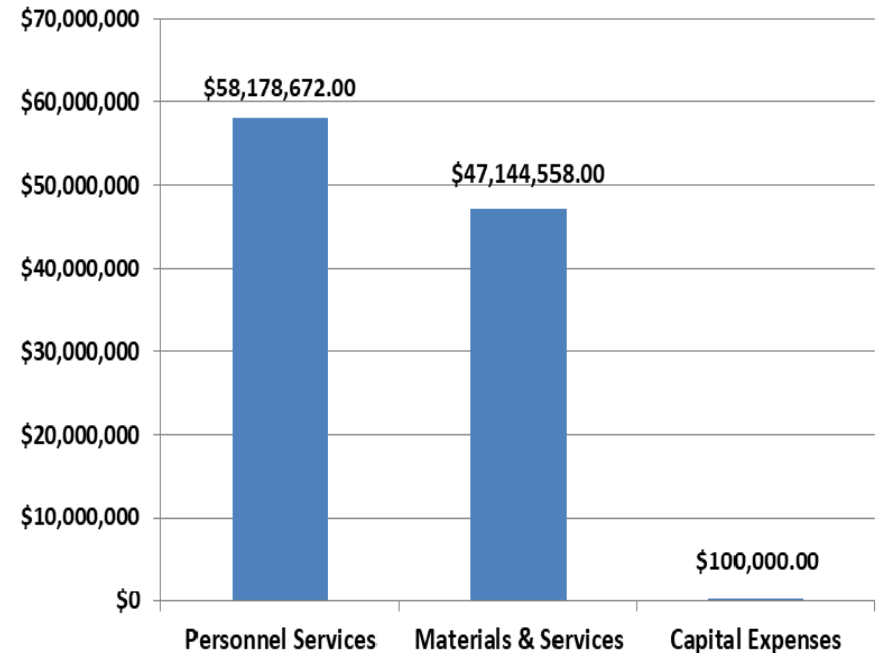


FY 21-22 Service Area Details

21-22 RESOURCES



21-22 EXPENDITURES



FY 20-21 In Review

Holiday Farm Fire Impacts

- **Developmental Disabilities Services**
 - Reviewed emergency plans of foster providers
 - Contacted all individuals in evacuation zones during 2020 fires to ensure safety
- **Human Services**
 - Purchased a 50-unit motel in Eugene for displaced wildfire survivors
 - Dedicated 1.0 FTE to assist wildfire impacted households to securing housing and services
 - Veterans Services contacted all fire impacted veterans to support service navigation
- **Quality & Compliance**
 - Facilitated data analytics and reporting



Capital Improvement Plan

2022-2026 CIP Submission Highlights

Improve client experience and plan for expanding work force

- Complete new building for Developmental Disabilities and Quality & Compliance divisions (funded, in progress)

Community Health Centers service expansion

- Cottage Grove Clinic (pre-planning)
 - ▣ Partnership with Lane Community College (LCC)
 - ▣ Partial funding support through Oregon Community Foundation
- Full Service Dental Program (pre-planning)
 - ▣ To improve access to critical dental services
- Retail Pharmacy (pre-planning)
 - ▣ Space has been identified in Charnelton building



Administration

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

- Executive Management
- Contracts Management
 - ▣ Adding 1.0 FTE Grants & Contracts Supervisor
- Fiscal Services
- Strategic Resource Development
- Public Information

FTE: 23.10

Proposed FY 21-22 Resources: \$3,371,342 Expenses: \$3,665,657



Administration

Implement the updated H&HS Strategic Plan

- Lead Equity initiatives and implement use of the Equity Lens
- Lead system integration to increase collaboration
- Enhance systems to improve recruitment, onboarding and retention
- Remove barriers to hire and retain more diverse staff
- Support programs and supervisors through process navigation, quality control and ongoing development of tools and training
- Develop grants management processes, procedures and oversight



FY 20-21 In Review

COVID-19 Pandemic Impacts

Administration

- Managed more than \$45M in CARES Act funds
- Billing and reporting for more than \$10M in FEMA funds
- Developed strategies for potentially significant ARP funding
- Prepared 235 EOC related contract actions, on 89 contracts
- Hired more than 106 Extra Help and Temp staff for pandemic response
- 40% of Administration division staff are working in the EOC
- Supported the acquisition, renovation and/or development of 3 buildings for COVID-19 isolation & quarantine and the related economic impacts



Clinical Financial Services

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

Division Services:

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

CFS will add 1.0 FTE Sr. Accounting Clerk to increase fiscal staff resources to support behavioral health and substance use disorder service billing.

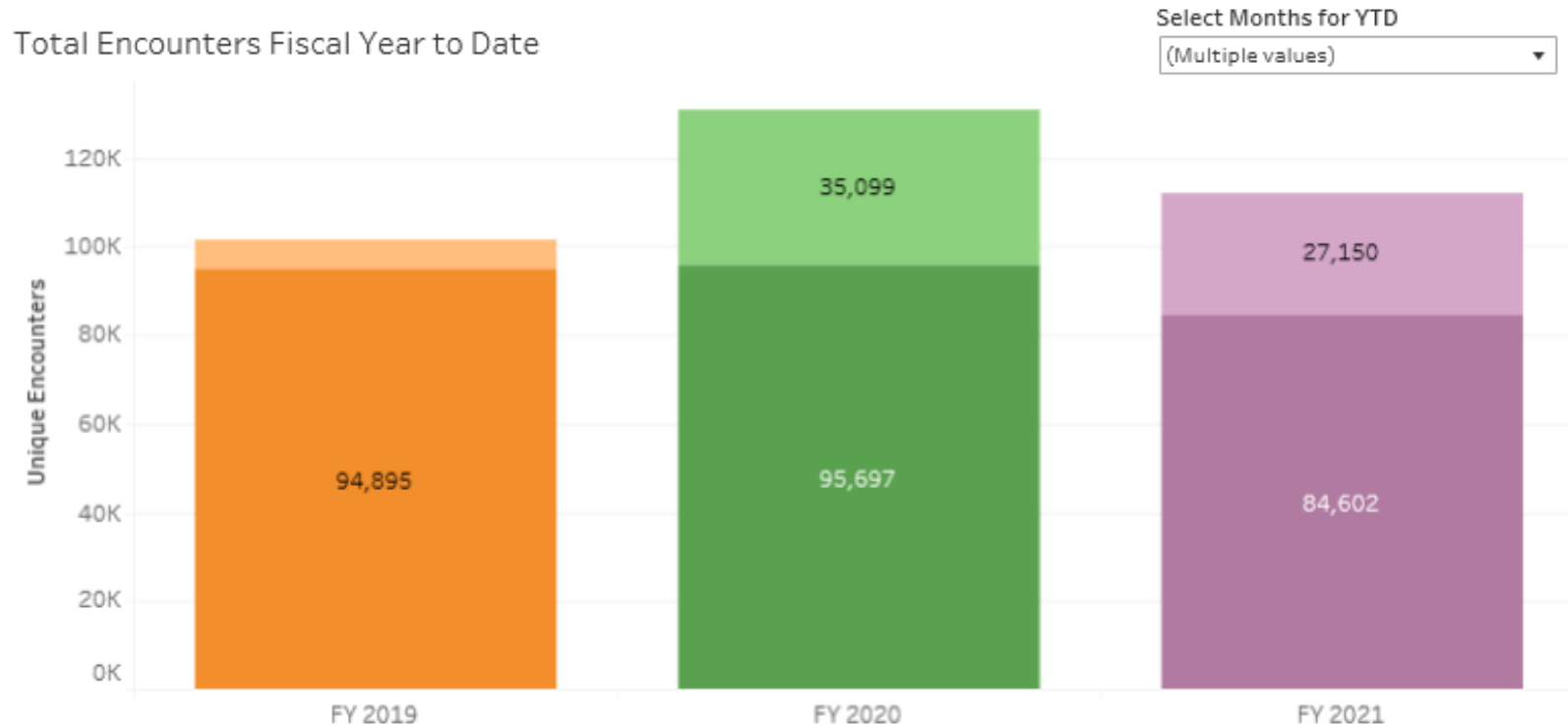
FTE: 15

Proposed FY 21-22 Resources: \$1,852,071 Expenses: \$1,999,589



FY 21-22 Proposed Budget Presentation

Clinical Financial Services



July 2020 – March 2021

□ 18,234 Unique Patients

□ 111,752 Billed Encounters

□ \$13,799,332 Billed Charges



FY 21-22 Proposed Budget Presentation

Community Health Centers

Mission: to improve the health and wellness of our community through access to affordable, holistic healthcare.

- ❑ Adult and Pediatric Primary Care
- ❑ Family Planning
- ❑ Alternative Medicine
- ❑ Integrated Behavioral Health
- ❑ Medication Assisted (Opioid Dependence) Treatment
- ❑ Integrated Oral Health
- ❑ Preventive Dental

FTE: 199.78

Proposed FY 21-22 Resources: \$37,216,337 Expenses: \$33,796,038



FY 21-22 Proposed Budget Presentation

Community Health Centers

- Changes in services or FTE occurring in FY 21-22
 - Projected to add 2.0 FTEs by FY-end
 - 1 mental health specialist, 1 medical assistant
 - Planned Opening of New CHC Site in Cottage Grove – Spring 2022
 - Was delayed due to COVID.
 - Budget will be adjusted in supplemental closer to opening



Community Health Centers

- Active use of Clinical and Operational Dashboards
- Expansion of Services
 - Telehealth
 - On-site Kiosk Check-in and Patient Portals
 - Additional Cottage Grove Site
 - Full Service Dental



FY 20-21 In Review

COVID-19 Pandemic Impacts

Community Health Centers

- Temporary closed Springfield schools health center
- Suspended Services including:
 - All dental services including school-based care and integrated oral health
 - All elective procedures
 - Well visits
 - Alternative medicine services
- Implemented telehealth
- Approximately 33 staff teleworked
- Projected revenue loss at \$2.5M attributable to COVID



Developmental Disabilities Services

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

- Intake and eligibility for services.
- Investigations of abuse and neglect of individuals served.
- Case management to over 2,800 individuals including children and adults of all ages.
- Facilitate certification, licensing, and employment for over 1,800 community providers.



FTE: 93

Proposed FY 21-22 Resources: \$11,462,687 Expenses: \$11,354,093

FY 21-22 Proposed Budget Presentation



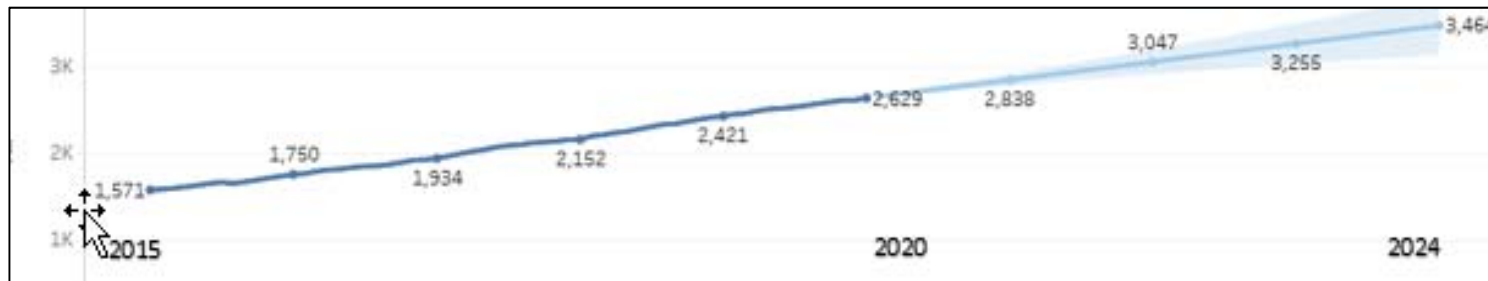
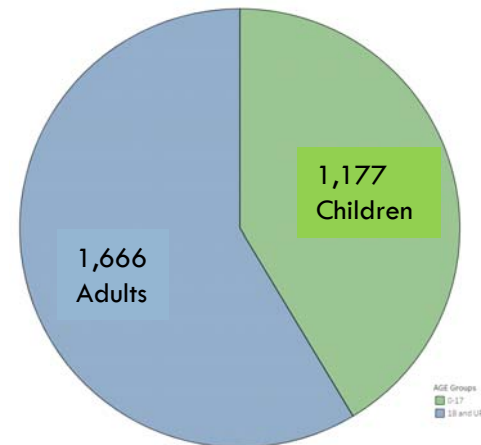
Developmental Disability Services

Growing Community Needs



P!VOT **DDS & QC OFFICE BUILDING - EXTERIOR**
DEVELOPMENTAL DISABILITIES SERVICES AND QUALITY & COMPLIANCE OFFICE BUILDING

SHT #.SD01
1/13/2021



FY 21-22 Proposed Budget Presentation

FY 20-21 In Review

COVID-19 Pandemic Impacts

Developmental Disabilities Services

- Followed state requirements - virtual and telephonic meetings.
- In person contact as necessary to ensure health and safety.
- Foster home licensing and certification in person March, 2021.
- Collaborated with Public Health to offer vaccinations to all clients.



FY 21-22 Proposed Budget Presentation

Human Services

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

- Homeless & Housing Services
- Energy Assistance Services
- Weatherization Services
- Workforce Services
- Veterans Services
- Service Navigation (Dovetail)
- Antipoverty Regional Planning
- Countywide Management Information System
- Frequent User System Engagement (FUSE)

FTE: 52.25

Proposed FY 21-22 Resources: \$31,214,259 Expenses: \$30,418,118



Human Services

Rent & Utility Assistance Programs



Workforce Services at the Eugene Library



Expanded Homeless Outreach



Coordinated Entry System Improvement through Case Conferencing



Increased Inventory of Permanent Supportive Housing



Inclusion of COVID Homeless Prevention Resources



Implementation of Homeless Diversion Program



Expanded Alternative Shelter Options



FY 20-21 In Review

COVID-19 Pandemic Impacts

Human Services

- Division budget increased by 180% and continues to receive funding to address negative economic impacts
 - Added 51+ service contracts and recruited 7 new non-profit partners
 - Added 6.5 FTE and 8 temp positions
 - More than \$250K new County overhead not covered through COVID finding



Public Health

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

Division Services:

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



FTE: 109.45

Proposed FY 21-22 Resources: \$20,374,943 Expenses: \$21,837,088



FY 21-22 Proposed Budget Presentation

Public Health

- COVID-19 response continues to dominate
- Expanding racial equity focus beyond COVID-19
- Planning for staff re-entry
- Expanding sexual health services in response to community need



FY 20-21 In Review

COVID-19 Pandemic Impacts

Public Health

- ❑ Lost Revenue:
 - ❑ Environmental Health Licenses, Declining WIC/Home Visitor Caseload
- ❑ Increased expenses due to operating the COVID EOC
 - ❑ 106 Extra Help and Temp staff,
 - ❑ \$3.6M paid in partner contracts,
 - ❑ Mass vax events providing 10-15K vaccines per weekend
- ❑ Public Health staff burn out
- ❑ Most normal business and planned projects are on hold



Quality & Compliance

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

Division Services:

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

Q&C does not anticipate any service or FTE changes in FY22.

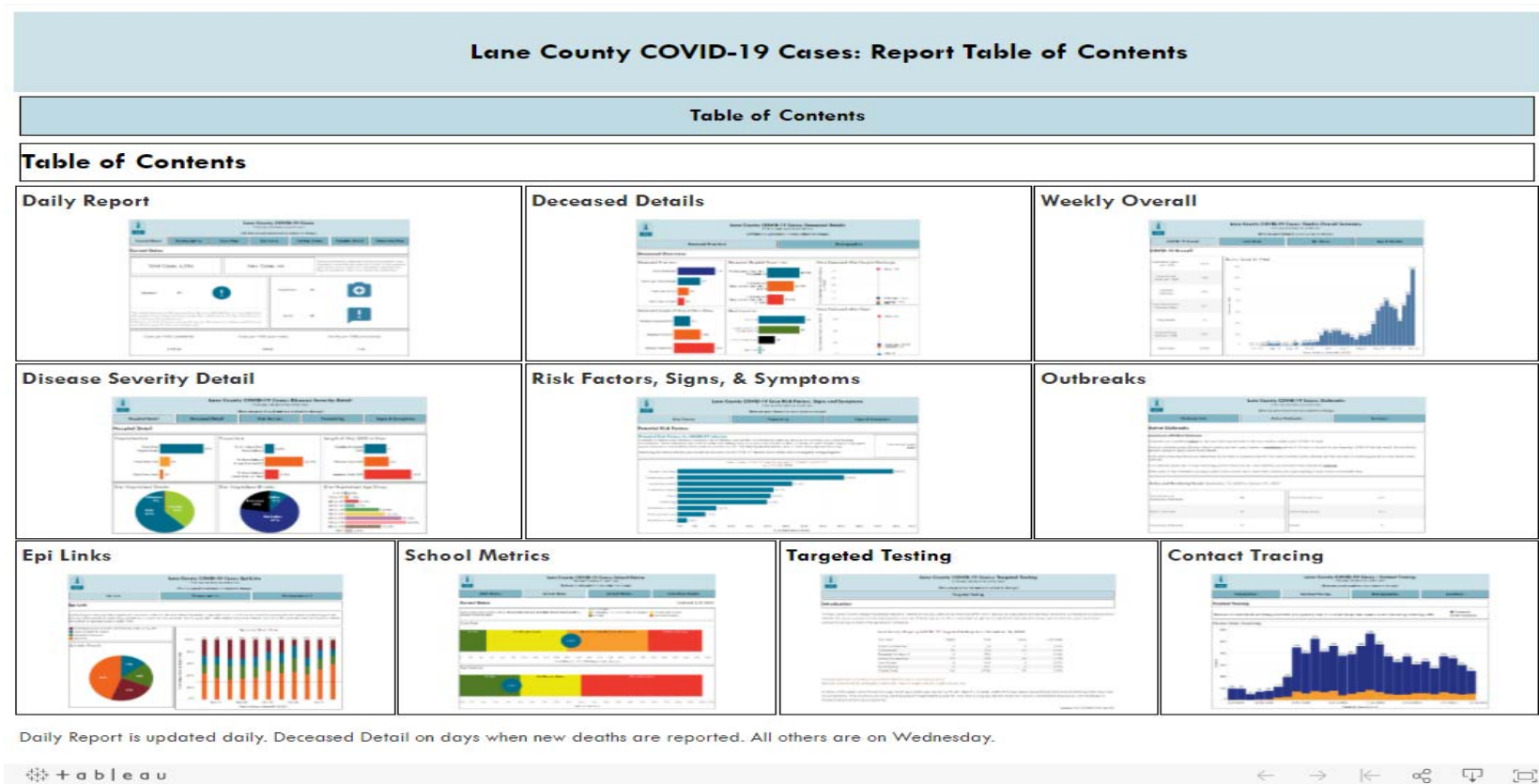
FTE: 14

Proposed FY 21-22 Resources: \$2,352,647 Expenses: \$2,352,647



Quality & Compliance

- Using Data to Meet the Needs of Our Community



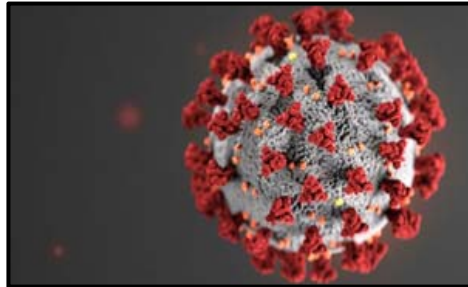
Highlights of FY 20-21 Outcomes



More than \$8.5M in rental assistance paid to community members



2,999 dashboards and visualizations



Supported 147 community job placements and 47 on the Job Training opportunities



FQHC had 57,705 virtual visits



Future Challenges & Opportunities

- Post COVID Recovery
- Homelessness and Permanent Supportive Housing
- Expanding Mobile Outreach Services
- Sustainable Organizational Infrastructure
- Focus on our People
- Expanding Equity Efforts





Lane County Strategic Plan

Safe, Healthy County	Vibrant Communities	Robust Infrastructure	Our People & Partnerships
<ul style="list-style-type: none"> • Affordable Housing & Homelessness <ul style="list-style-type: none"> • Expansion of permanent supportive housing • Implementation of TAC • Increased rental assistance • Behavioral & Community Health <ul style="list-style-type: none"> • Launch of new Community Health Improvement Plan • Expand access to Rural communities – South Lane Clinic • Telehealth expansion 	<ul style="list-style-type: none"> • Resilient Diverse & Sustainable Economy <ul style="list-style-type: none"> • Workforce Development • Employment First – promoting jobs for people with IDD • The Natural Environment <ul style="list-style-type: none"> • Safe drinking water • DEQ hazard collaboration • Equity <ul style="list-style-type: none"> • Strengthen community relationships • Strengthening Advisory Committees • Equity lens development and implementation • Expanding training 	<ul style="list-style-type: none"> • Safe Transportation <ul style="list-style-type: none"> • Public Health participation in Traffic Safety Team to reduce fatalities • New Facility Development <ul style="list-style-type: none"> • Developmental Disabilities Services breaks ground • River Ave – COVID Support 	<ul style="list-style-type: none"> • Fiscal Resilience & Operational Effectiveness <ul style="list-style-type: none"> • Quality and Compliance Division • Strengthen data analytics • Employee Engagement & Resilience <ul style="list-style-type: none"> • Trauma-informed care practices • Remote work • Staff Engagement- H&HS Strategic Plan • Enhanced Partnership <ul style="list-style-type: none"> • COVID response • Shared delivery system with not-for-profits



Measuring Performance

- Reduce the incidence of first time homelessness.

FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Projected	FY 21-22 Proposed
68.7%	65.9%	81%	65%

- Reduce utilization of emergency room and public safety by individuals with behavioral health disorders.

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Projected	FY 21-22 Proposed
Jail Booking	NA	31.61%	40%	30%
Emergency Room	NA	514	650	500

Performance measures can be found on page 195 of the Proposed Budget Document

FY 21-22 Proposed Budget Presentation



Questions?

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□ *Up Next: 5 min. Break*



FY 21-22 Proposed Budget Presentation