

# HEALTH & HUMAN SERVICES (EXCLUDING PUBLIC SAFETY)



Presenter(s):  
Eve Gray, Director

# Department Overview

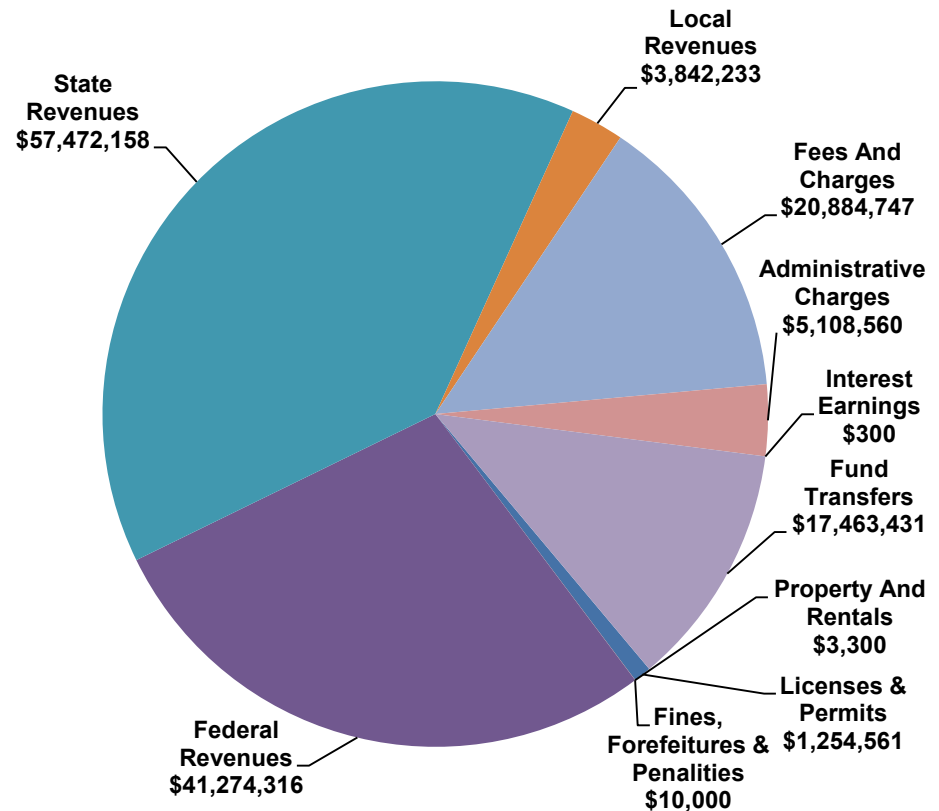
*Mission: To promote and protect the health and well-being of individuals, families and our communities.*



# FY 22-23 Budget Details

## 22-23 RESOURCES

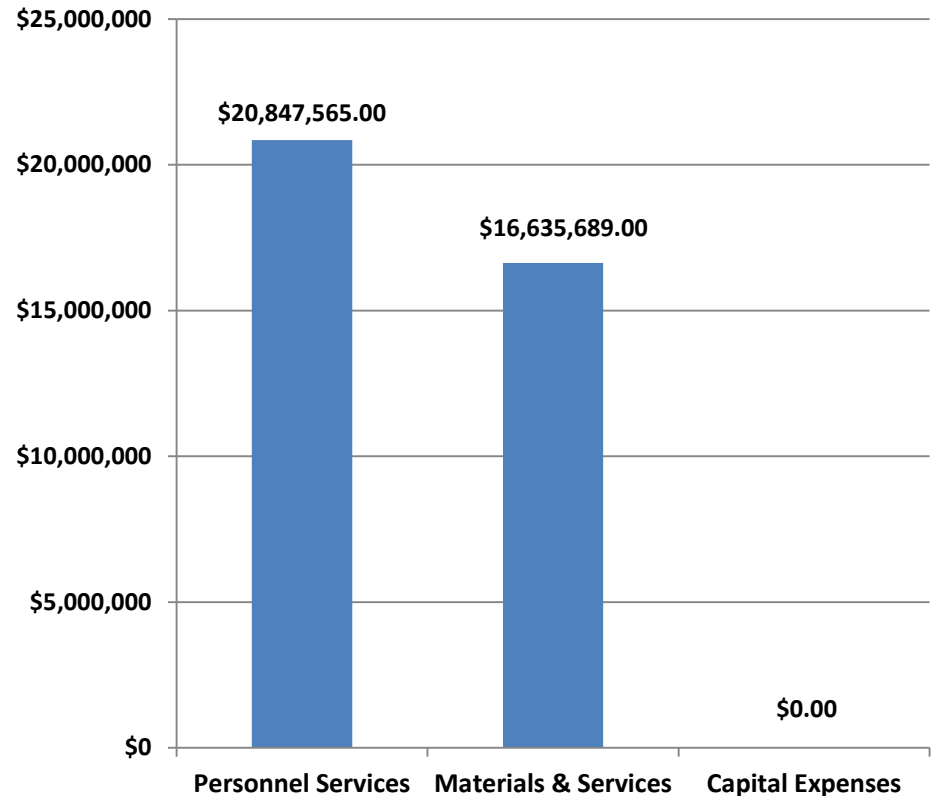
- State & Federal Revenue represent 67% of revenue
- Fees & Charges revenue provides additional 14%
- General Fund of \$7,253,306 into Public Health & Human Services Division; \$401k is one-time.



# FY 22-23 Budget Details

## 22-23 EXPENDITURES

- Operating budget decreasing due to decrease in one-time pass through funds
- Personnel is 56% of total expenditures
- M&S makes up other 44%



# 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: 204.24**

**Proposed FY 22-23 Resources: \$41,900,110 Expenses: \$36,215,484**

*\*Does not include transfers out for administrative charges*

FY 22-23 Proposed Budget Presentation



# FY 22-23 Changes

- Staffing
  - Focus on recruitment and retention
  - Reorganization of division leadership structure
  
- Opening of New CHC Site in Cottage Grove – Spring 2023
  - Delayed due to COVID.
  - Fundraising, planning and design work has continued.



# FY 22-23 Key Initiatives



Data & Quality  
Improvement

Vision  
Services

Mobile Health  
Services



Full Service  
Dental

Electronic  
Health Record  
Transition

Diverse  
Specialty Care



# Developmental Disabilities Services

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

- Intake and eligibility for services.
- Investigations of abuse and neglect of individuals served.
- Case management for over 3,000 individuals including children and adults of all ages.
- Facilitate certification, licensing, and employment for over 1,800 community providers.



**FTE: 130.00**

**Proposed FY 22-23 Resources: \$17,058,484 Expenses: \$16,629,335**

***\*Does not include transfers out for administrative charges***

FY 22-23 Proposed Budget Presentation





# FY 22-23 Changes

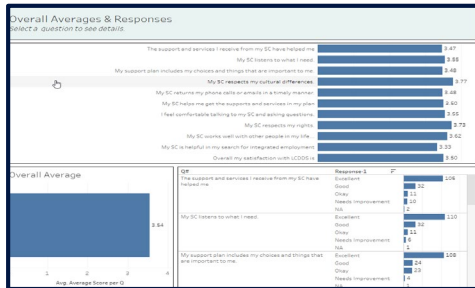
- Serving people in a new building
- Expected growth in the number of clients



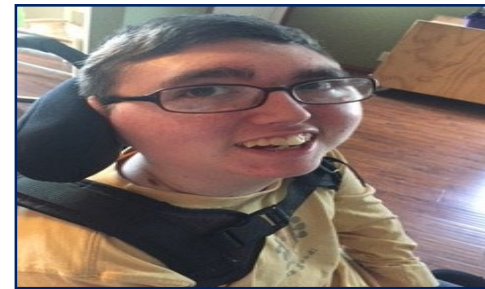
- Additional 15 FTE requested Budget Committee Add
  - 1 Supervisor
  - 1 Administrative Assistant
  - 13 Developmental Disability Specialists
  - Increased costs covered by state revenues



# FY 22-23 Key Initiatives



**Service Equity**



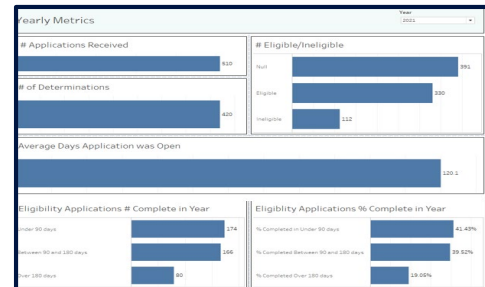
**Customer Satisfaction**



**Client Contacts**



**Service Access**



# 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.*

- Housing & Human Services
- Utility & Rent Assistance Services
- Weatherization Services
- Workforce Services
- Veterans Services
- Coordinated Care (Dovetail)
- Regional Human Service Planning
- Human Services Management Information System

**FTE: 69.43 FTE**

**Proposed FY 22-23 Resources: \$52,387,983 Expenses: \$48,482,236**

***\*Does not include transfers out for administrative charges***



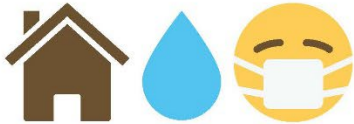
# FY 22-23 Changes

- Division budget decreased by 43% due to spend down of one time COVID-19 response revenues
  - ▣ Reduction of Agency Payments from over \$60 million to 30 million
  - ▣ Decrease of 3.4 FTE Temporary Positions
- Reduction in motel shelter capacity for homeless with chronic medical conditions due to COVID-19 recovery
- Implementation of Navigation Center and 75 bed Shelter
  - ▣ Additional \$2.1 million of revenue and expenses
  - ▣ Additional behavioral health services supported by OHA
- Expansion of Care Coordination at-risk of COVID-19



# FY 22-23 Key Initiatives

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



# 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: 147.85**

**Proposed FY 22-23 Resources: \$26,533,830 Expenses: \$26,553,681**

*\*Does not include transfers out for administrative charges*

FY 22-23 Proposed Budget Presentation



# FY 22-23 Changes

- Increasing focus on eliminating health inequities, through:
  - Community Partnerships Program
  - Health communications
  - Climate resiliency planning
  - Mobile outreach services
- Preparing for launch of universal nurse home visiting in 2023
- Aligning COVID emergency response with changing circumstances
- Stabilizing workforce, filling vacancies, and training
- Securing new office space for growing workforce



# FY 22-23 Key Initiatives



Eliminating  
Health  
Inequities



Community-  
based  
Prevention



Public Health  
Modernization



Nurse Home  
Visiting







# Lane County Strategic Plan

## Safe, Healthy County

### Affordable Housing & Homelessness

- In collaboration with community stakeholders, expand the housing continuum in Lane County
- Continue to implement TAC recommendations

### Behavioral & Community Health

- Plan for stabilization center
- Open South Lane Clinic
- Expand mobile services
- Expand dental services
- Continue FITT Team & FUSE programs
- Expand behavioral health services

## Vibrant Communities

### Resilient, Diverse, & Sustainable Economy

- Workforce development
- Employment First

### The Natural Environment

- Safe drinking water
- DEQ hazard collaboration
- Climate resilience planning

### Equity

- Enhanced data collection to advance racial equity
- Community Partnerships Program
- Strengthen advisory committees
- Equity lens implementation

## Robust Infrastructure

### Facility Maintenance & Management

- Maintain high quality facilities across H&HS

### New Facility Development

- Lane County Treatment Center renovation
- Developmental Disabilities building construction
- Acquisition of mobile public health clinic
- Navigation center building construction

## Our People & Partnerships

### Fiscal Resilience & Operational Effectiveness

- Strengthen financial forecasting & revenue monitoring
- Procurement & expenses monitoring

### Employee Resilience

- Trauma-informed practices
- Equity committee
- Employee voice
- Professional development

### Internal & External Partnerships

- Strengthen data & analytics
- Mental Health Summit
- Cross-departmental teams
- Community engagement on housing plan
- COVID response



# Future Challenges & Opportunities

## Challenges:

- ❑ Limited administrative funding from State and Federal grants
- ❑ Significant one time funds
- ❑ Continued workforce challenges

## Opportunities:

- ❑ Revenue growth under the FQHC umbrella & Medicaid 1115 waiver
- ❑ Identification of flexible funding sources
- ❑ Focus on efficient operations
- ❑ Enhance employee voice & supportive leadership
- ❑ Enhance equity work
- ❑ Community engagement on housing plans
- ❑ Improved emergency plans & learning from COVID recovery

# Questions?



□ *Up Next: 5 min. Break*