

HEALTH & HUMAN SERVICES (PUBLIC SAFETY)



Presenter:
Eve Gray, Director

Department Overview

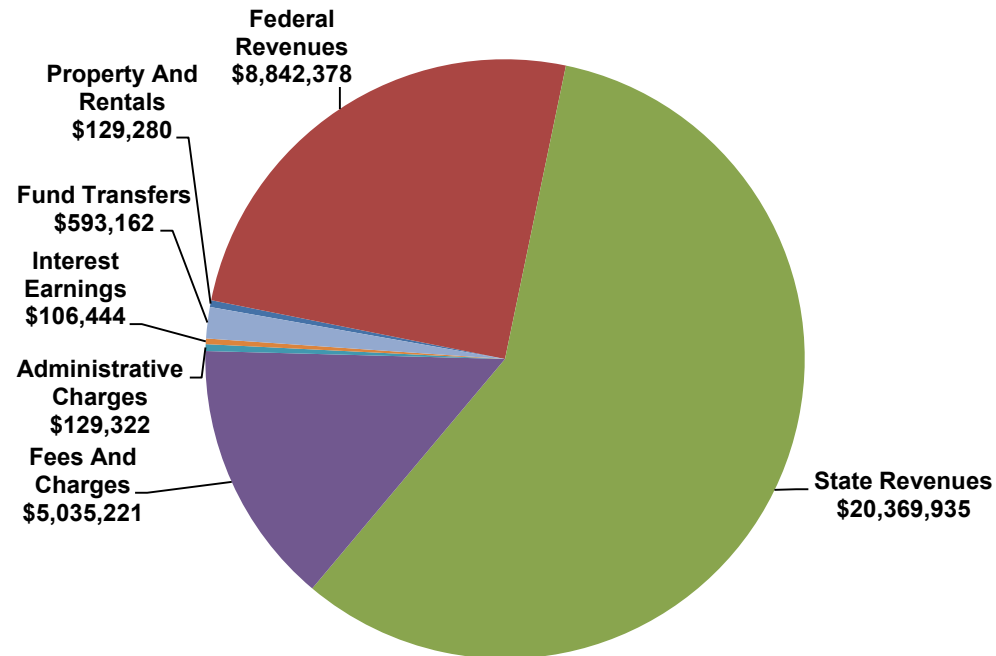
Mission: To promote and protect the health and well-being of individuals, families and our communities.



FY 22-23 Budget Details

22-23 RESOURCES

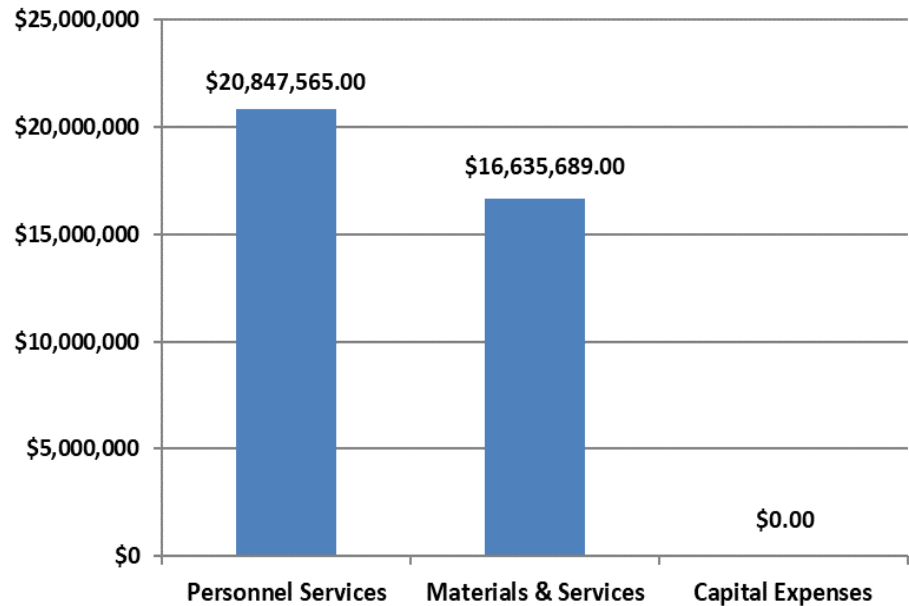
- State & Federal Revenue represent 83% of total resources.
- Fees & Charges revenue provides 4% of total.
- General Fund of \$593,162 supports 4.0 FTE for Commitment Investigations.



FY 22-23 Budget Details

22-23 EXPENDITURES

- Operating budget
 - Personnel budget flat due to vacancies.
 - M&S decreased 39% due to reduction in agency payments.



Behavioral Health

Mission: Enhancing Individual and Family Wellness through Integrated care and community connections.

□ **Programs:**

- Adult Outpatient
- Child & Adolescent Program (Outpatient and School Based)
- Forensic Services
- Medication Assisted Treatment
- Mental Health Crisis Services
- Adult Protective Service Investigations

□ **Community Systems:**

- Trillium Behavioral Health
- PacificSource
- Choice
- Older Adult Behavioral Health
- System of Care Wraparound

□ **FTE: 176.80**

□ **Proposed FY 22-23 Resources: \$35,205,742 Expenses: \$37,483,254**

Behavioral Health

- **Mandated Forensic Programs (Underfunded, not billable)**
 - Aid & Assist (.370)
 - Pre-Commitment Investigative Services
 - Psychiatric Security Review Board (PSRB)
 - Jail Intercept/Community Courts
 - Adult Protective Services



FY 22-23 Changes

- Medication Assisted Treatment (MAT) Program - Dispensing system as required by the DEA
- Continued integration of Community Health Centers and Behavioral Health



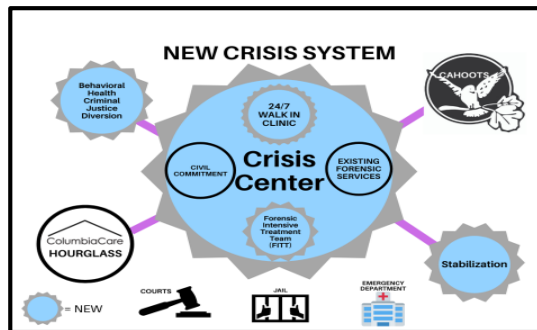
FY 22-23 Key Initiatives

Diversification of populations served

Improve Access-SUDS certification

Workforce Recruitment, Development/Retention

Housing Continuum- AFH's, RTH's, SRTF's and Supportive living



Case rate review- mandated services for sustainability





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
- Stabilization Center

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



Questions?

- *Up Next: Community Justice and Rehabilitation Services Department*