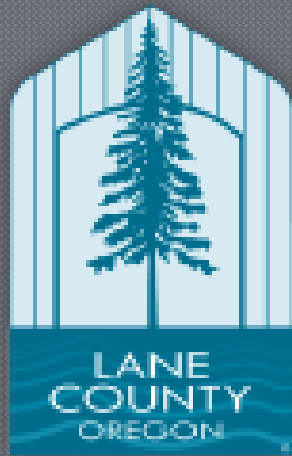


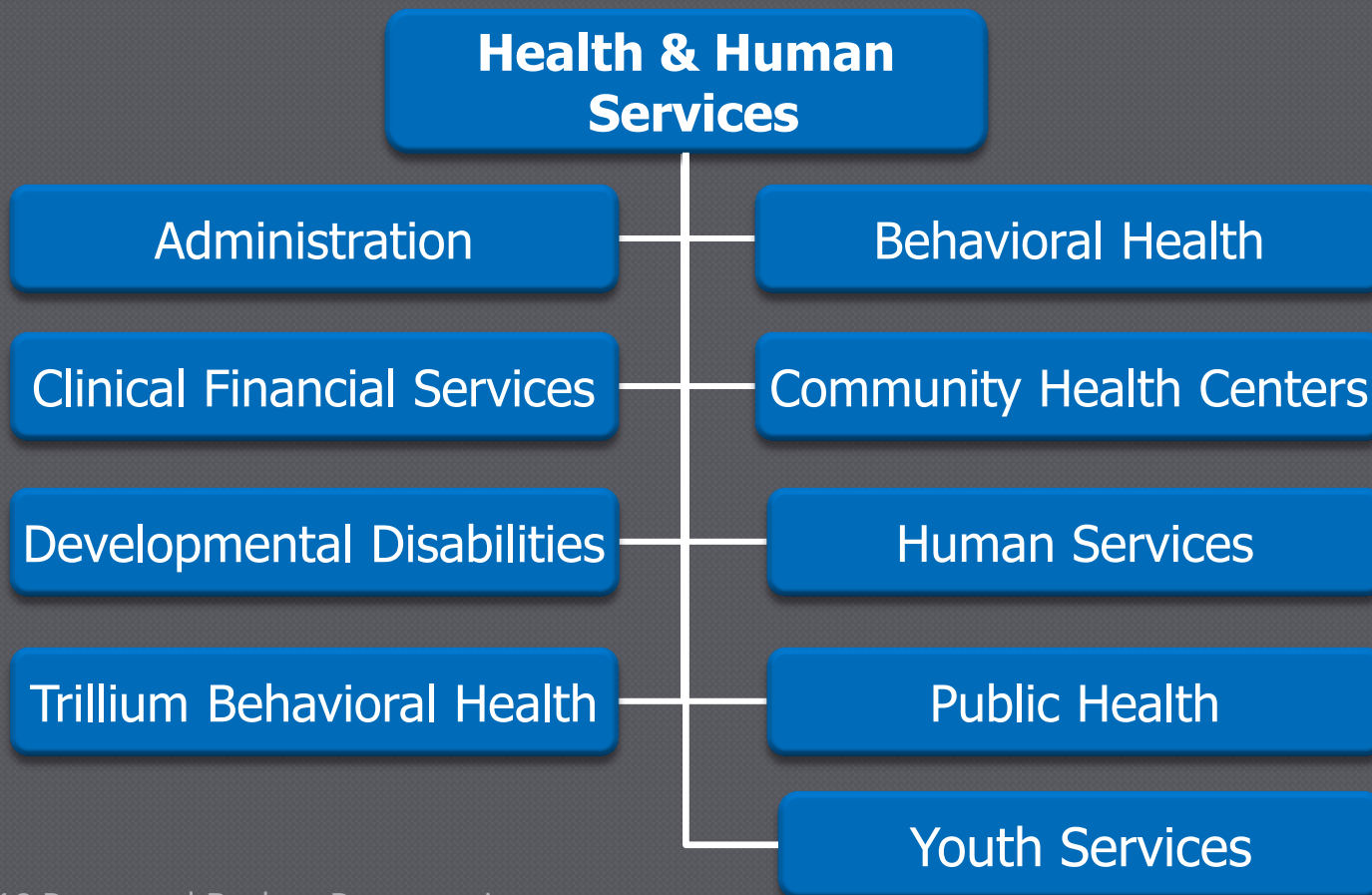
# Health & Human Services



Presenters:  
Alicia Hays, Director  
H&HS Leadership Team  
May 10, 2017

# Services of Health & Human Services

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

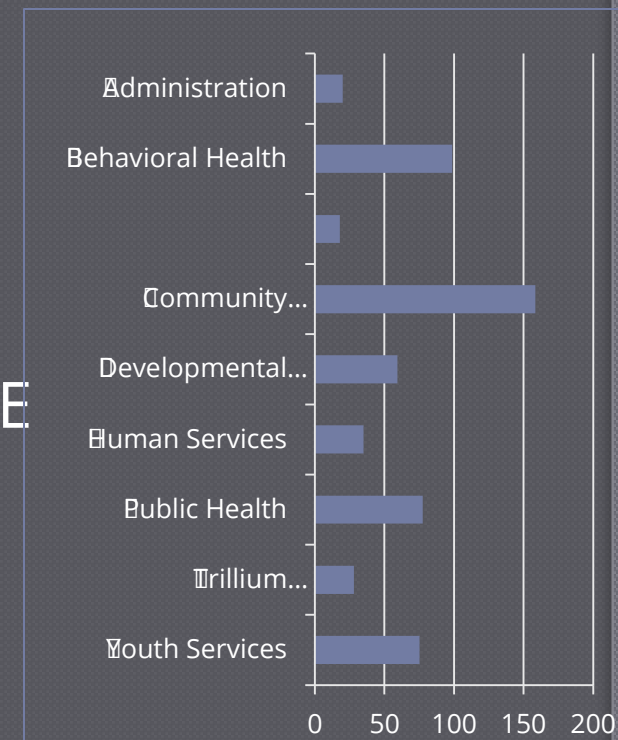


# List of Divisions

Total Number of Employees: 622

Total Full Time Equivalent: 576.8 FTE

- Administration – 20.1 FTE
- Behavioral Health – 98.7 FTE
- Clinical Financial Services – 18 FTE
- Community Health Centers – 158.6 FTE
- Developmental Disabilities – 59.3 FTE
- Human Services – 35 FTE
- Public Health – 77.5 FTE
- Trillium Behavioral Health – 28.1 FTE
- Youth Services – 75.2 FTE



# Highlights

During the last budget season we:

- Launched FUSE—Frequent User System Engagement is a collaboration with public safety, health, poverty/homeless programs for Housing First
- Expanded Data & Analytics—Launched Tableau Business Intelligence software through our Clinical Financial Services
- Launched New Strategic Plan—H&HS completed and launched an updated 3 year plan



# Highlights of Outcomes

30,000 patients at  
CHC



HSC served 9,070  
people who are  
homeless

2016-2019 Lane County Regional

**COMMUNITY  
HEALTH  
IMPROVEMENT  
PLAN**



DD serves more  
than 2,000 children  
& adults

**THE SALE OR PROVISION  
OF TOBACCO PRODUCTS,  
TOBACCO PARAPHERNALIA,  
AND ELECTRONIC SMOKING  
DEVICES TO PERSONS  
UNDER THE AGE OF 21  
IS PROHIBITED BY LAW.**

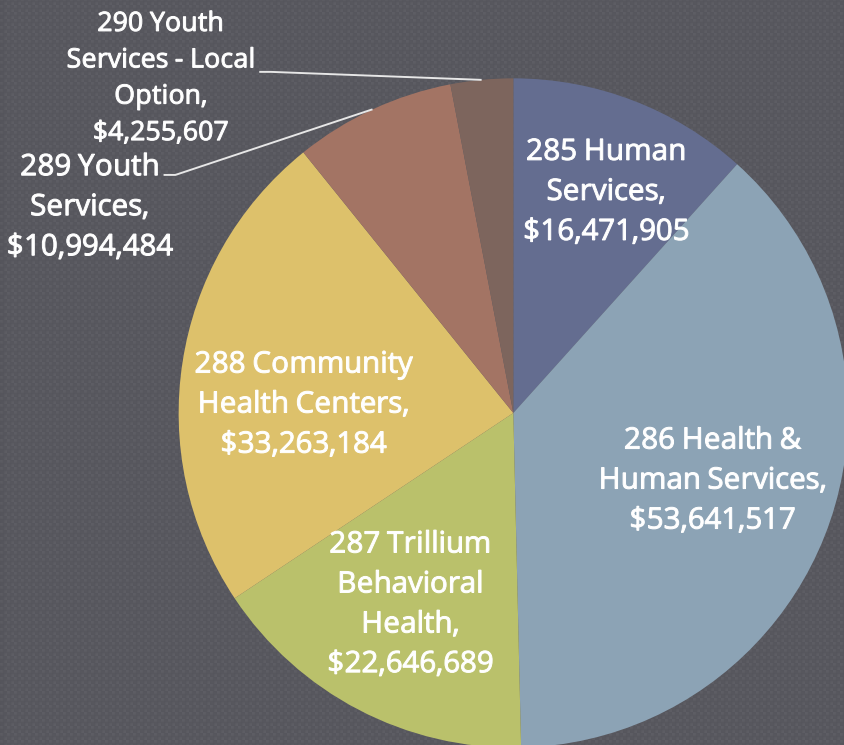
Lane Code 9.700-9.725

\$5.2 million in  
retroactive benefits  
for Veterans and  
their families



# Health & Human Services Overall Budget

## 17-18 REVENUE BY FUND

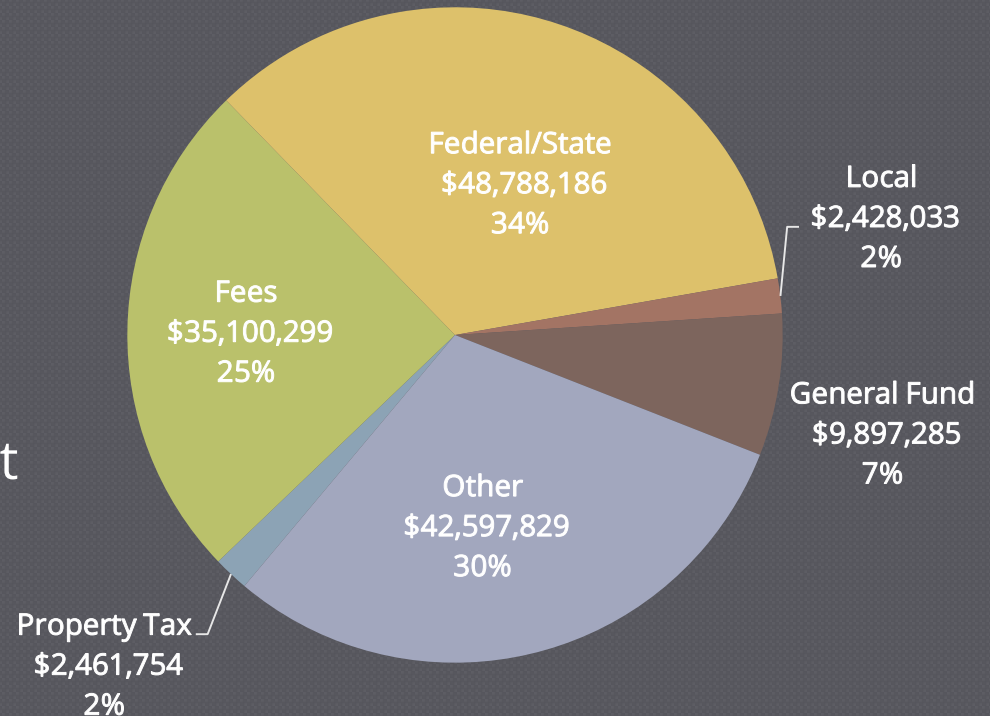


- Fund 286 includes:
  - Developmental Disabilities
  - Public Health
  - Behavioral Health
  - Administration
- The General Fund portion is a transfer into the listed funds

# Health & Human Services Overall Budget

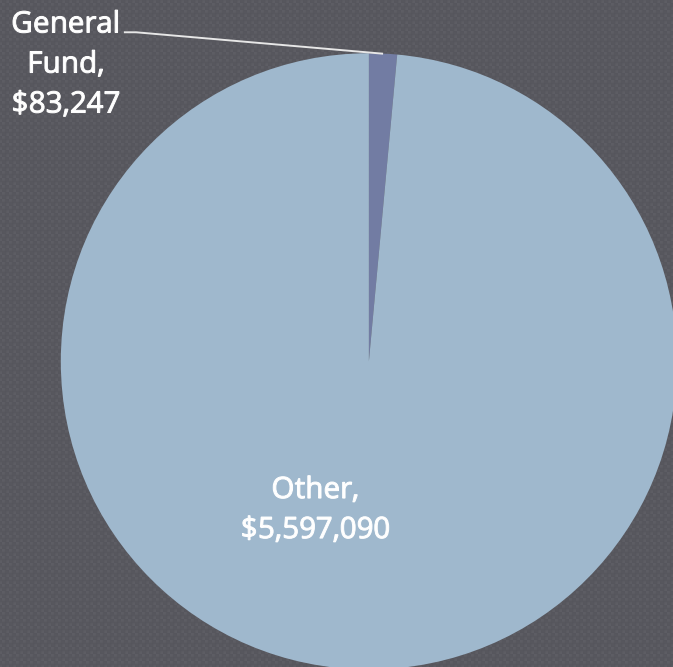
## 17-18 REVENUE

- General fund to:
  - Youth Services
  - Public Health
  - Human Services
  - Behavioral Health
  - Resource Development
- Many unknowns with Federal and State Budgets



# Administration Division Overall Budget

## 17-18 REVENUE



- Administrative Services provides administrative support to the other divisions.
  - Contracts & Planning
  - Fiscal
  - Resource Development
  - Data & Analytics
  - Public Information
- General Fund for Resource Development position

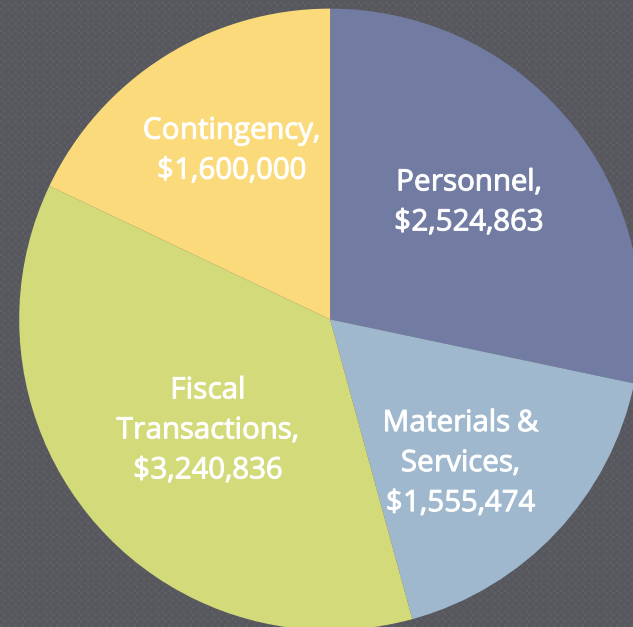




# Administration Division Overall Budget

## 17-18 EXPENSES

- Administration costs are allocated out to the eight other divisions
- The fiscal transactions include the General Fund transfer for all divisions except Youth Services



# Administration Division Changes /Challenges Ahead

- State budget changed allocation from flexible funding to specific Service Elements
- US Dept. of Justice Performance Plan to move Community Mental Health Programs toward performance based contracts
- Recruitment of our provider positions



# Division Overall Budget

## 17-18 REVENUE

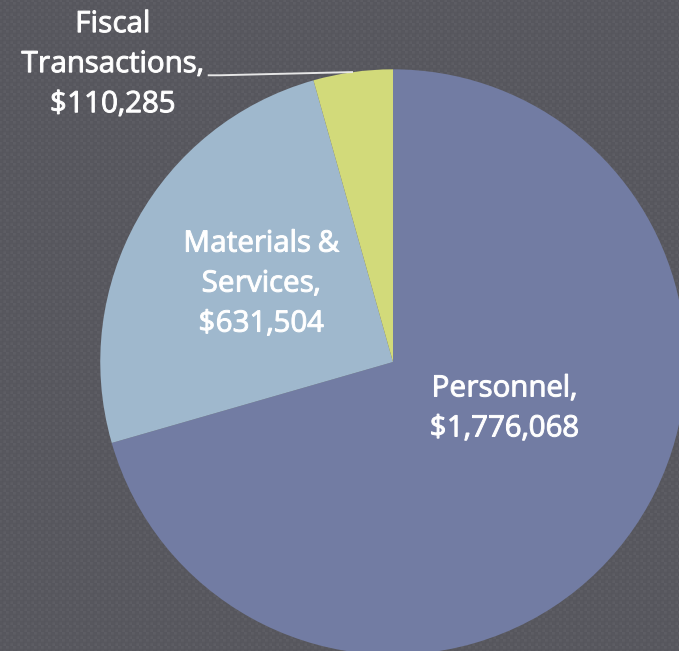


- Clinical Financial Services receives its revenue from each division it serves:
  - Community Health Centers
  - Behavioral Health
  - Public Health

# Division Overall Budget

## 17-18 EXPENSES

- Services:
  - Patient billing
  - Provider credentialing
  - Support for Electronic Health Records (EHR)
  - Financial analysis
- Growth in EHR & analytics



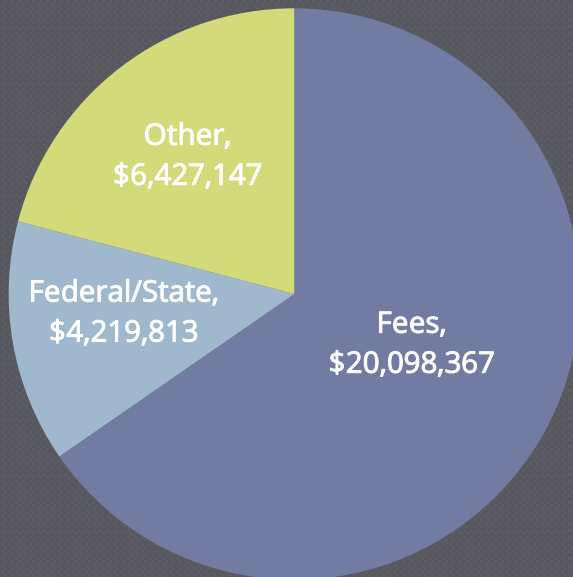
# Division Changes /Challenges Ahead

- Shared data analytics & reporting
- Claims processing opportunities
- Alternative payment methodologies



# Division Overall Budget

## 17-18 REVENUE

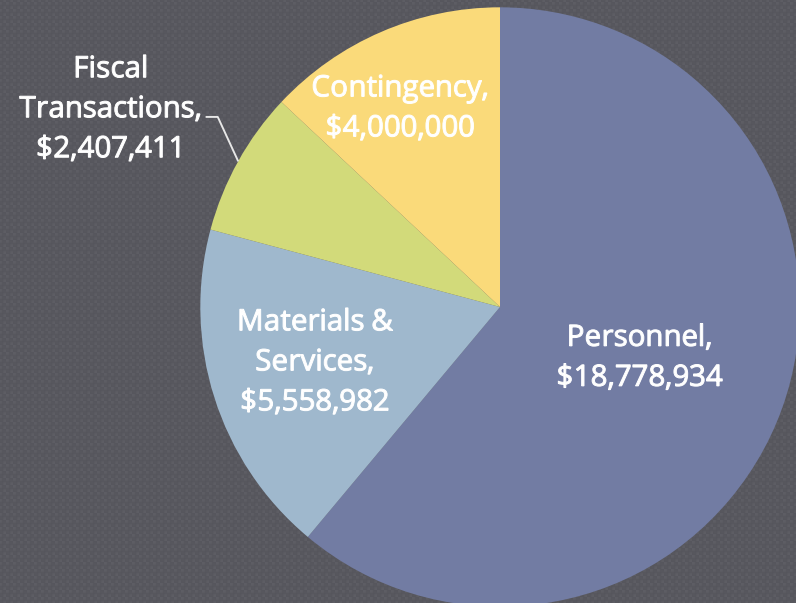


- Services:
  - Primary Care
  - Integrated Behavioral Health
  - Prenatal Clinic
  - Dental
- Self-supporting without General Fund
- Federal Affordable Care Act unknowns could impact

# Division Overall Budget

## 17-18 EXPENSES

- Building contingency in response to uncertainties in environment
- Focused on efficiencies and quality as sustainability strategies



# Division Changes /Challenges Ahead

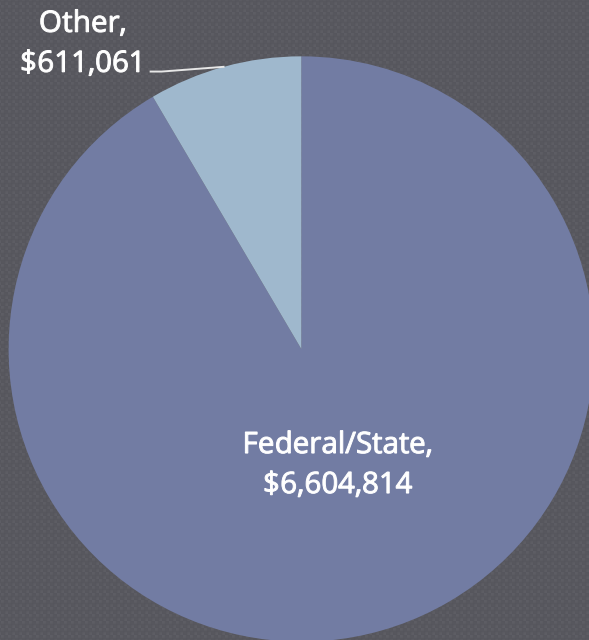
- Modifying workflow processes to improve staff efficiency and improve patient outcomes
- Provider recruitment and retention is key to sustainability
- Positioning services to respond to changes in the healthcare environment





# Division Overall Budget

## 17-18 REVENUE

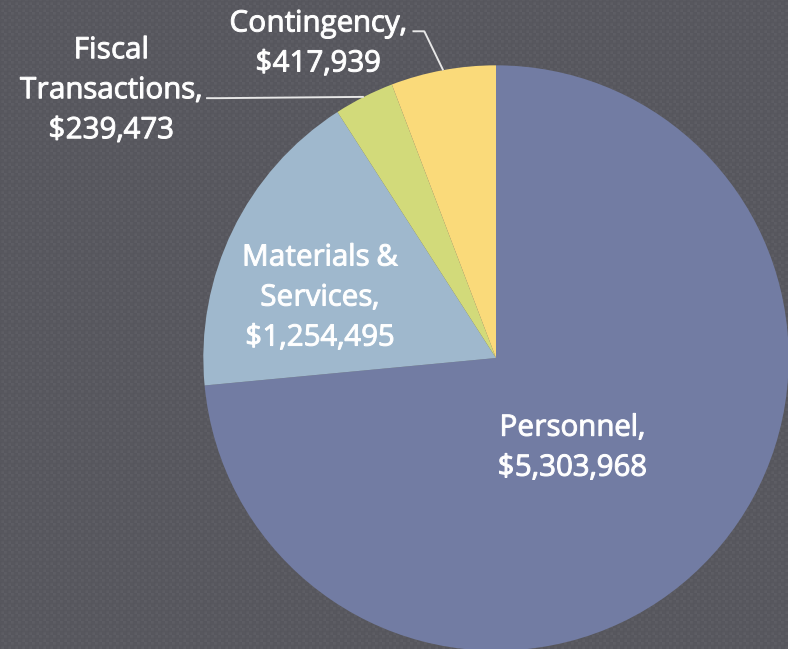


- State budget largest funder and is still unknown, but could see reductions
- Services include:
  - Adult Case Management
  - Children Case Management
  - Transition Age Case Management
  - Abuse Investigations

# Division Overall Budget

## 17-18 EXPENSES

- Have budgeted contingency in the event of significant state reductions
- Program is an entitlement, so limiting access is a challenge



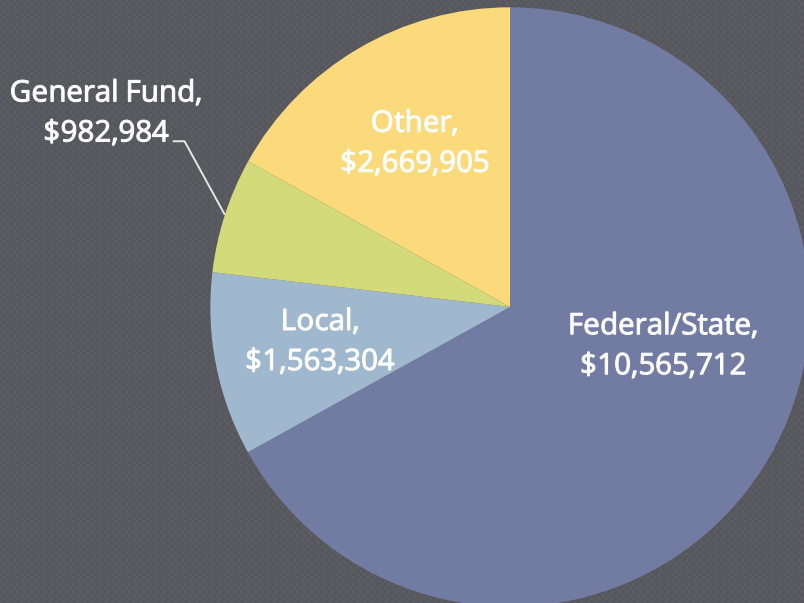
# Division Changes /Challenges Ahead

- State budget could reduce the funding model to 91% (from 95%) of state costs
- Significant growth in individuals eligible for services, without accompanying revenue
- New electronic health record offers increased efficiencies
- Acute care issues
- Lack of local and state resources for individuals with chronic co-occurring behavioral health issues



# Human Services Division Overall Budget

## 17-18 REVENUE

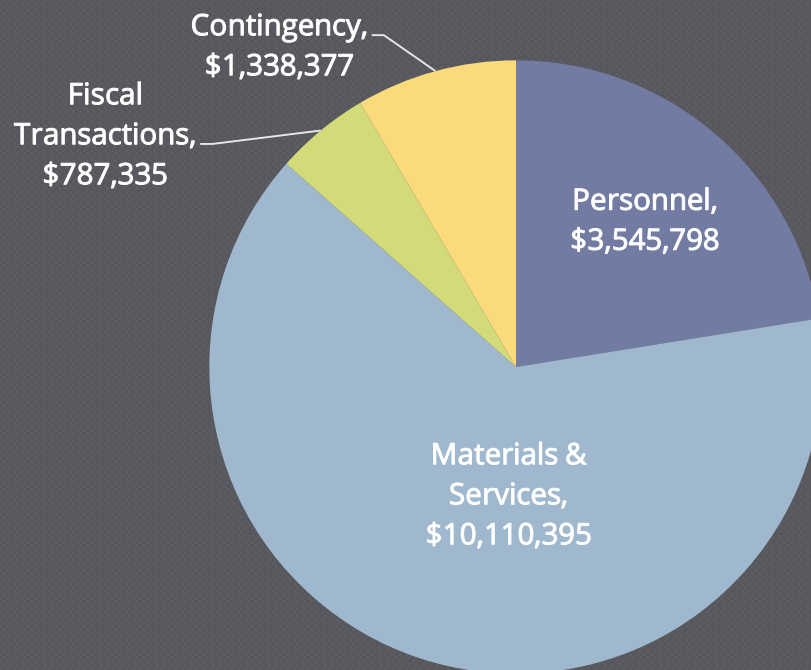


- Significant unknowns with State and Federal budgets
- Services include:
  - Poverty & Homelessness
  - Veterans Service Office
  - Workforce Services
  - Energy Services

# Human Services Division Overall Budget

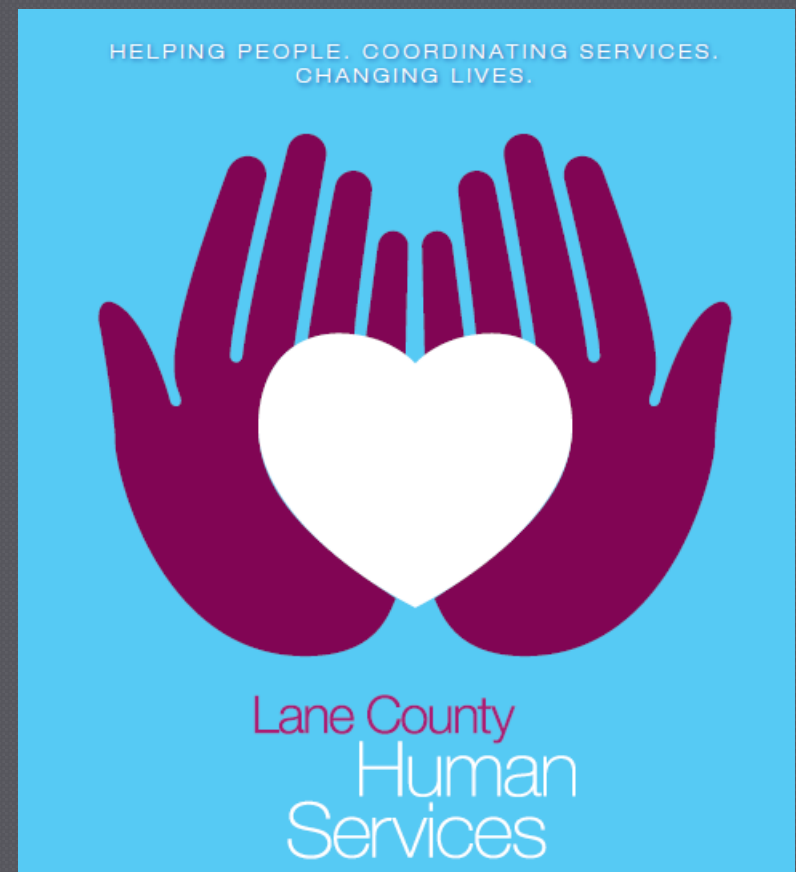
## 17-18 EXPENSES

- This year Family Mediation moved from Human Services to Youth Services
- Shared planning with Eugene, Springfield, Lane County
- Significant subcontracted delivery system to non-profits



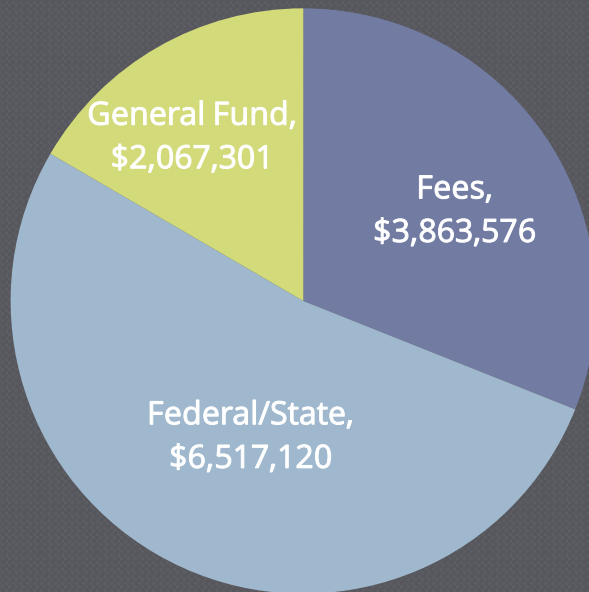
# Human Services Division Changes /Challenges Ahead

- Lack of availability of affordable and supportive housing for clients to become stable and thrive
- Launching H&HS's Project 250 to identify and provide integrated services for the 250 H&HS clients with significant and complex needs



# Public Health Division Overall Budget

## 17-18 REVENUE

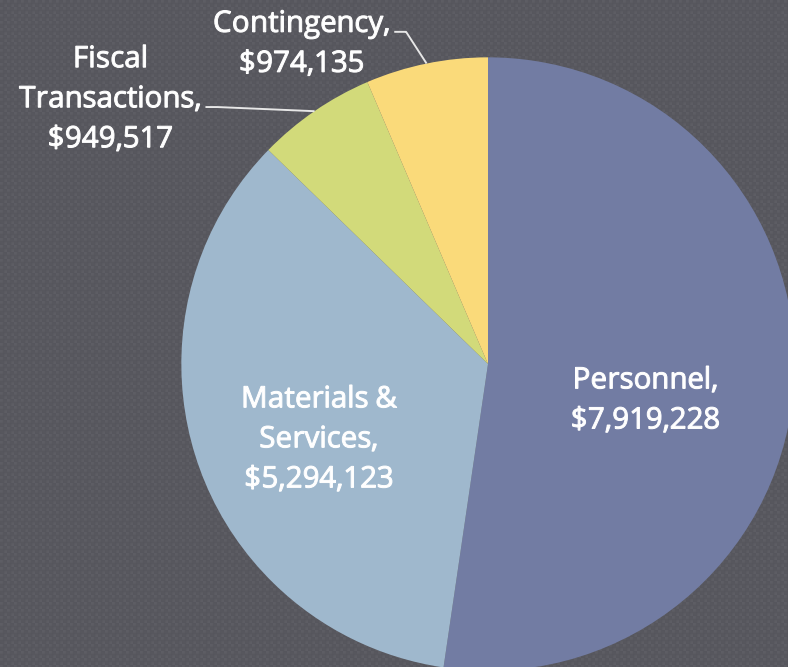


- Significant State and Federal budget uncertainty
- Services include:
  - Communicable Disease
  - Environmental Health
  - Maternal & Child Health
  - Preparedness
  - Prevention
  - Administration
  - Vital Records
  - Women, Infants, & Children (WIC)

# Public Health Division Overall Budget

## 17-18 EXPENSES

- Uncertainty around rollout of State Public Health Modernization





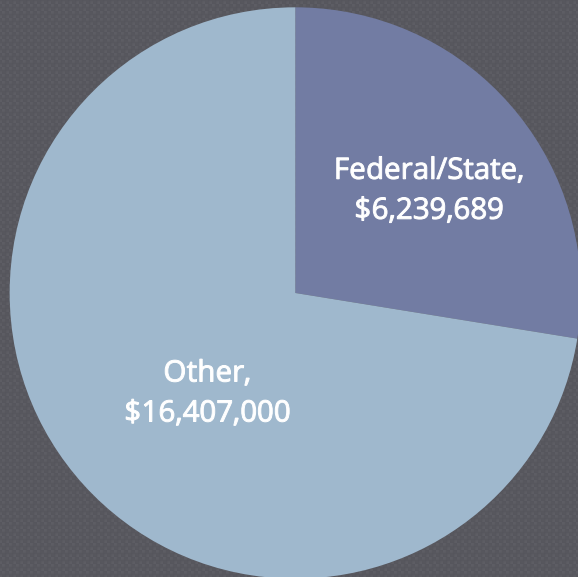
# Public Health Division Changes /Challenges Ahead

- Uncertain Federal and State funding for Public Health
- Challenge of transforming Public Health System as part of statewide Modernization effort
- Focus on implementation of new Community Health Improvement Plan



# Division Overall Budget

## 17-18 REVENUE

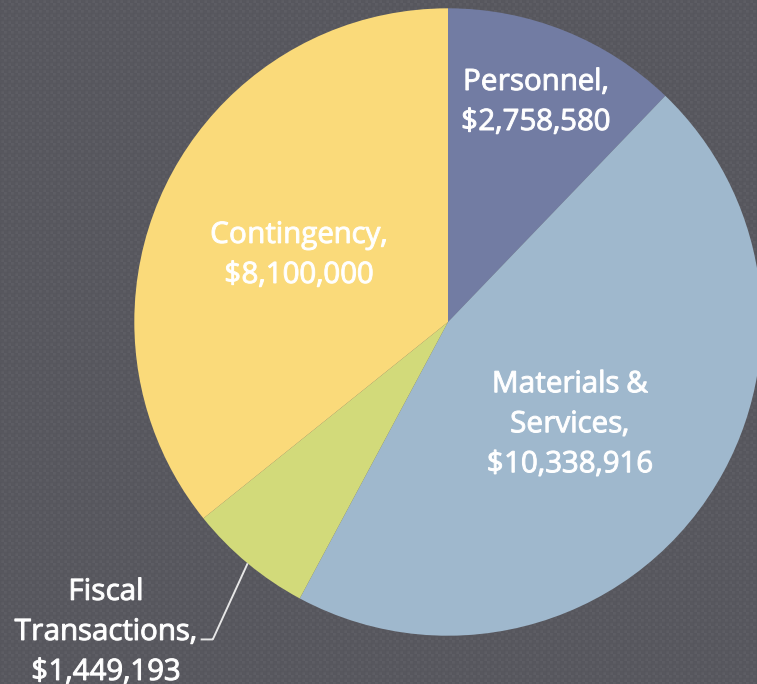


- Budget is stable
- With the Oregon Health Authority projected deficit we do not know future budget
- We are investing in delivery system transformation and improvement

# Division Overall Budget

## 17-18 EXPENSES

- Personnel costs increase due to additional staff
- Have added Older Adult program
- Have identified 4-6 system improvement projects



# Division Changes /Challenges Ahead

- Have reorganized to maximize alignment with Trillium medical management
- Centene changes have caused significant staff and system challenges
- Current health care environment makes predicting future a challenge



# Lane County Strategic Plan

## Safe & Healthy County

- **Ensure safety throughout our county**
  - Youth Services opened new beds (looking for resources to maintain/stabilize funding into future)
  - Behavioral Health – criminal justice system; jail diversion work
  - Evidence based practice to reduce reentry and incarceration
  - Reduction in juvenile referrals (690 over 3 years)
- **Improve the health of our communities**
- **Board's CHIP priorities**
  - Economic Development
  - Land use and traffic safety with Public Works
  - Supportive Housing – working with the Housing and Community Services Agency to plan the development of 100 new units of supportive housing
  - Access to Primary Care and Behavioral Health
  - Health data & reporting
- **Ensure networks of integrated and effective services through partnerships**
  - Poverty & Homelessness Board
  - Trillium Partnership
  - K Plan in Developmental Disabilities
  - Communicable Disease Intervention
  - Veterans Services

## Vibrant Communities

- **Invest in a strong, diverse, and sustainable regional economy**
  - Workforce Development
  - Partnership with Economic Development on infrastructure, training, and Career Technical Education
  - Improving health and building social capital
  - Employment First
- **Support and protect a vibrant natural environment**
  - Youth Services – more than 250 acres, miles and structures on public roads restored
  - Environmental Health
    - Drinking water program
    - Collaborate with DEQ on hazards
    - Collaborate with State on water monitoring
- **Ensure Equity and Access**
  - Citizen Advisory Committees:
    - Community Health Centers Advisory Committee
    - Mental Health Advisory/Local Alcohol & Drug Planning Committee
    - Human Services Commission
    - Juvenile Committee of the Public Safety Coordinating Council
    - Poverty and Homelessness Board
    - Public Health Advisory Committee
  - H&HS Equity Committee
  - Training requirement (3 hours annually)
  - Lucy Zammarelli, Health Equity Officer, Trillium
  - Youth Services – Disproportionate Minority Contact (DMC)

## Infrastructure

- **Maintain a safe infrastructure, including roads, bridges, parks, and buildings**
  - Department campuses/buildings
  - Environmental Health – pools/spas
- **Surveillance and emergency response**
- **Maintain internal administrative infrastructure**
  - Auditing/analytics
  - Partnerships/contracts



# Partnerships

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- Trillium (Coordinated Care Organization)
- United Way
  - 100% Health/CHIP Steering Committee
  - Early Learning Alliance
- Poverty & Homelessness Board
- Non-profit Service Delivery Partners



# Questions?

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- Up Next: Department XX or 10 min. Break, etc

