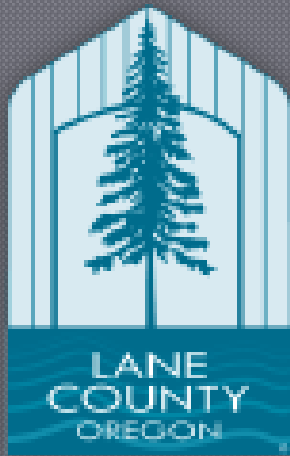


# Health & Human Services:

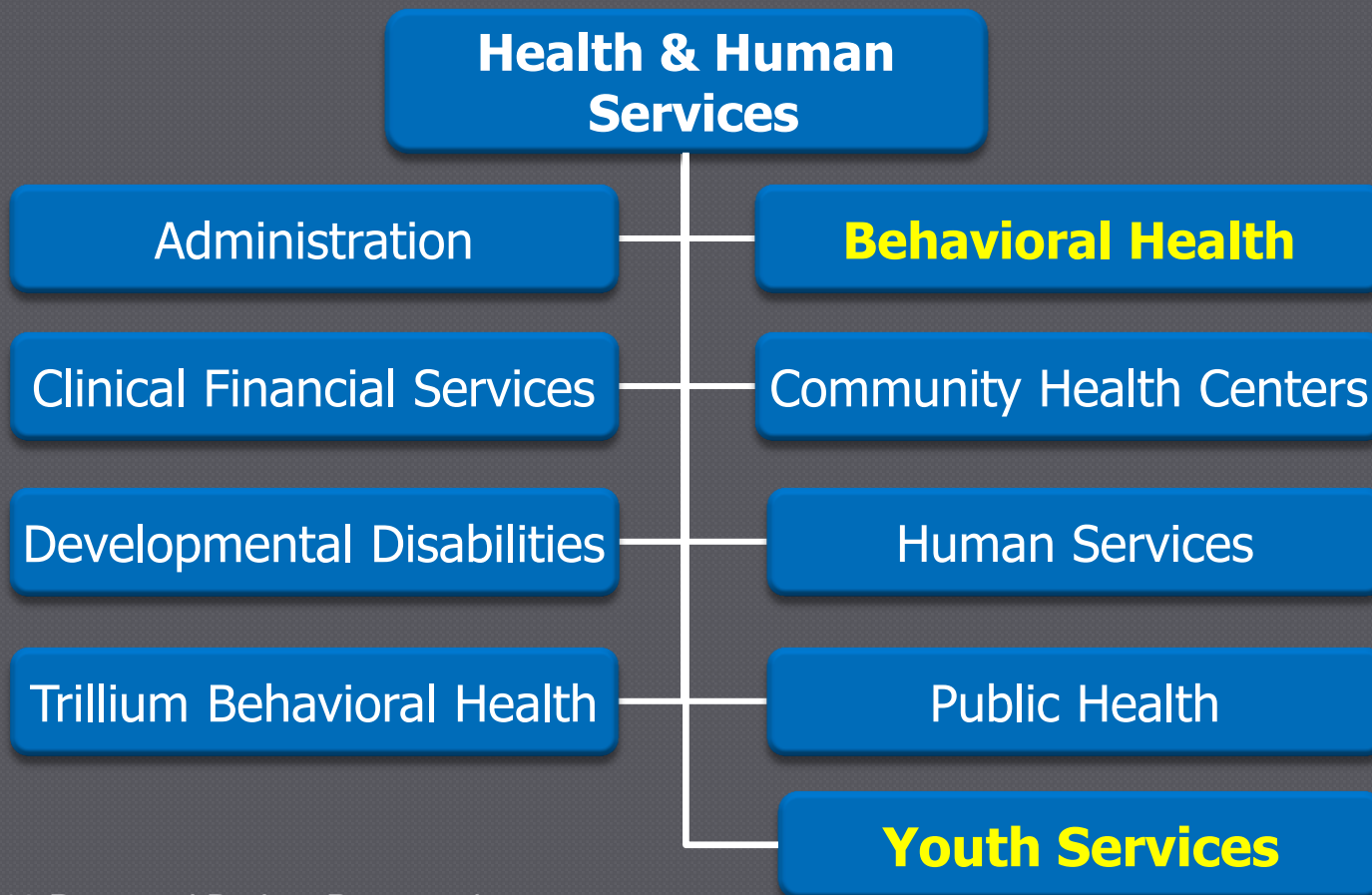
## Behavioral Health & Youth Services



Presenters:  
Alicia Hays, Director  
H&HS Leadership Team  
May 11, 2017

# Services of Health & Human Services

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

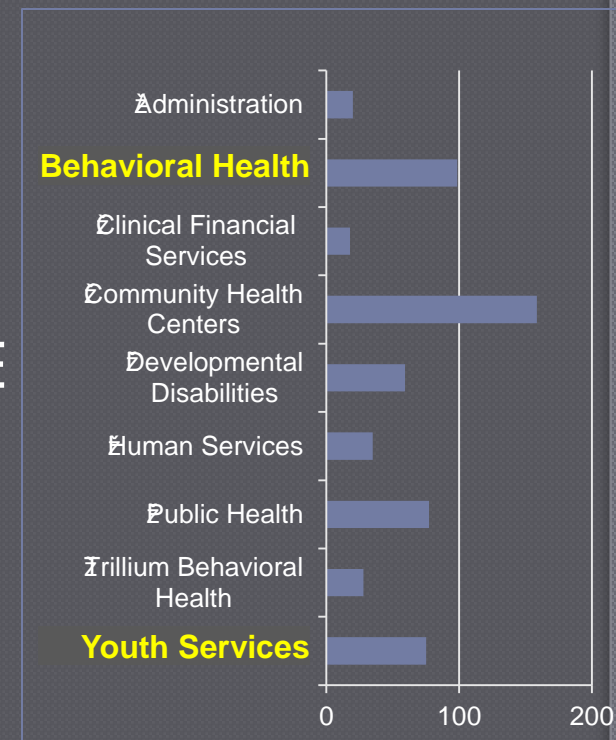


# List of Divisions

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

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During the last budget season we:

- Added 3.0 Mental Health Specialists at the Jail—These staff were funded with levy revenue with a specific focus on engagement and release planning with inmates who have behavioral health conditions.
- Added a Full-Time Victim Advocate at Youth Services—This position will better serve victims, and support important efforts aimed at restorative justice.
- Expanded Forensics Team at Behavioral Health—To support the increased collaboration with the criminal justice system this team added a dedicated supervisor and Peer Support Specialist.



# Highlights of Outcomes

6,237 hours of community service by youth



2,043 clients served by Behavioral Health



More than 6,000 youth contacts on supervision



\$13,406 paid to victims by youth



December 2016

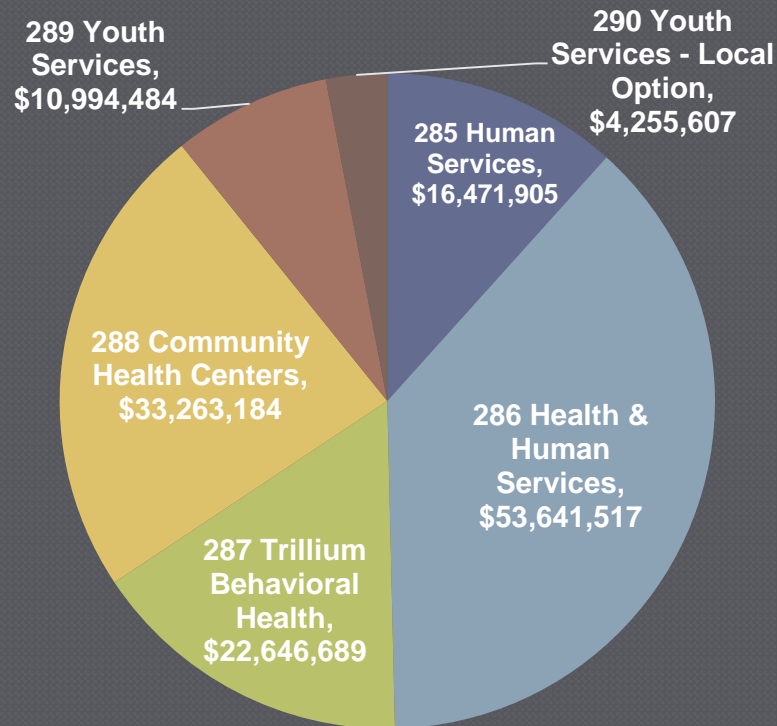
## LANE COUNTY COMMUNITY MENTAL HEALTH PROGRAM

Greater capacity for effective community-based mental health services needed to help more patients move toward recovery and prevent hospitalization or incarceration



# Health & Human Services Overall Budget

## 17-18 RESOURCES BY FUND



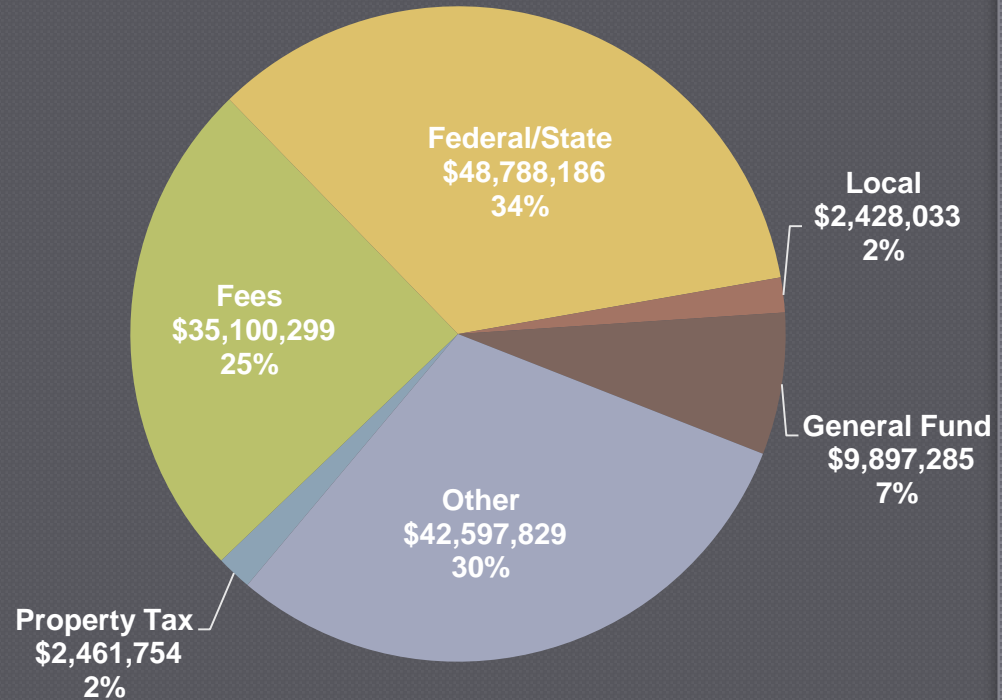
- Fund 286 includes:
  - Developmental Disabilities
  - Public Health
  - Behavioral Health
  - Administration
- The General Fund portion is a transfer into the listed funds



# Health & Human Services Overall Budget

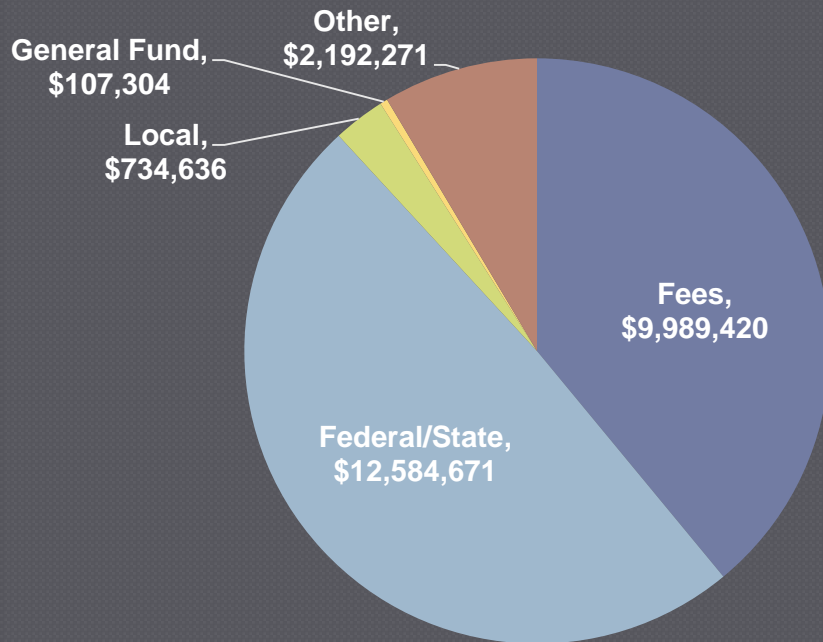
## 17-18 RESOURCES

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



# Behavioral Health Division Overall Budget

## 17-18 RESOURCES



- Unknowns with State and Federal Budget
- Part of the Federally Qualified Health Center, outpatient clinical services paid at enhanced rate
- General Fund supports part of 1 commitment investigator

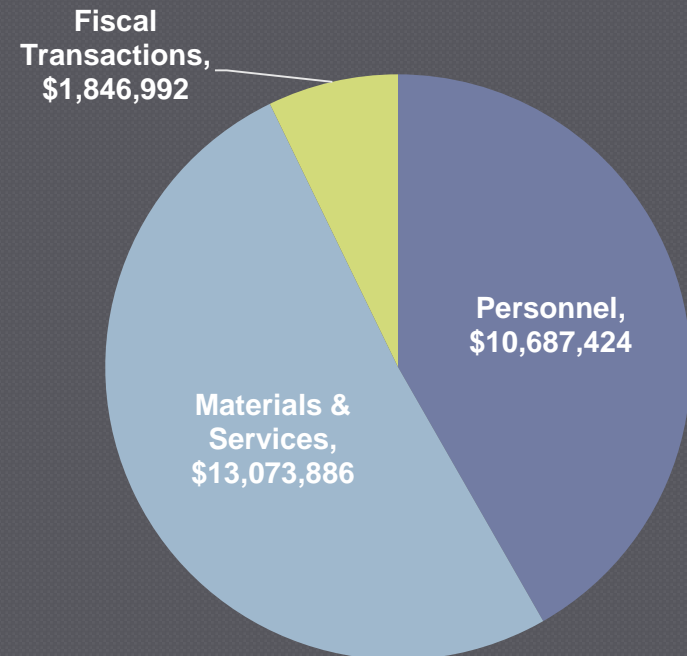


# Behavioral Health Division Overall Budget

## 17-18 REQUIREMENTS

### ○ Services:

- Adult Outpatient
- Child & Adolescent Outpatient
- Forensic Services
- Methadone Treatment
- Administration



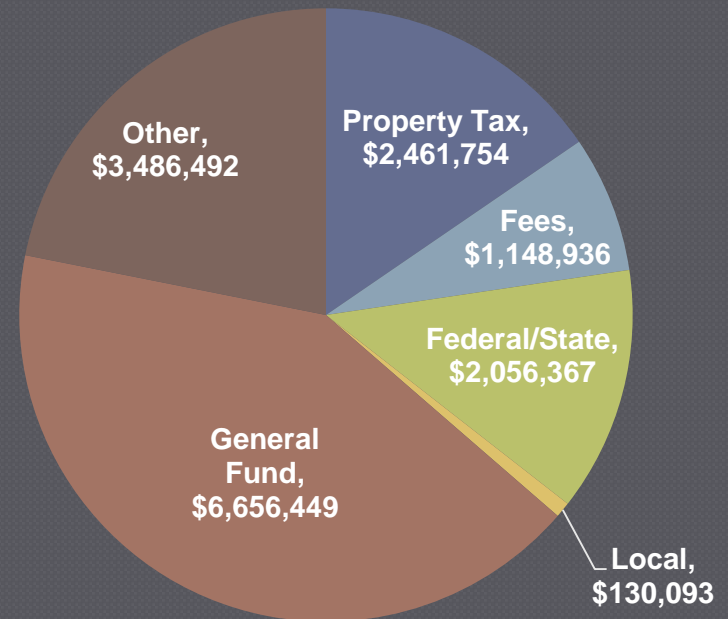
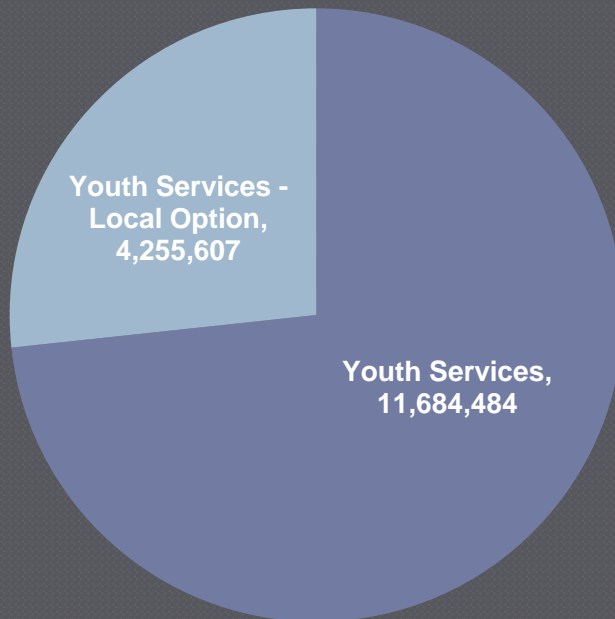
# Behavioral Health Division Changes /Challenges Ahead

- Staff recruitment and retention
- Lack of community services and supports—especially housing
- Uncertainties with State and Federal funding and system design (Coordinated Care Organizations, Affordable Care Act)
- Continuing transformation of clinical services
- Integration of behavioral health & primary care
- Strengthening data systems
- Providing mental health services for individuals involved in the criminal justice system



# Youth Services Division Overall Budget

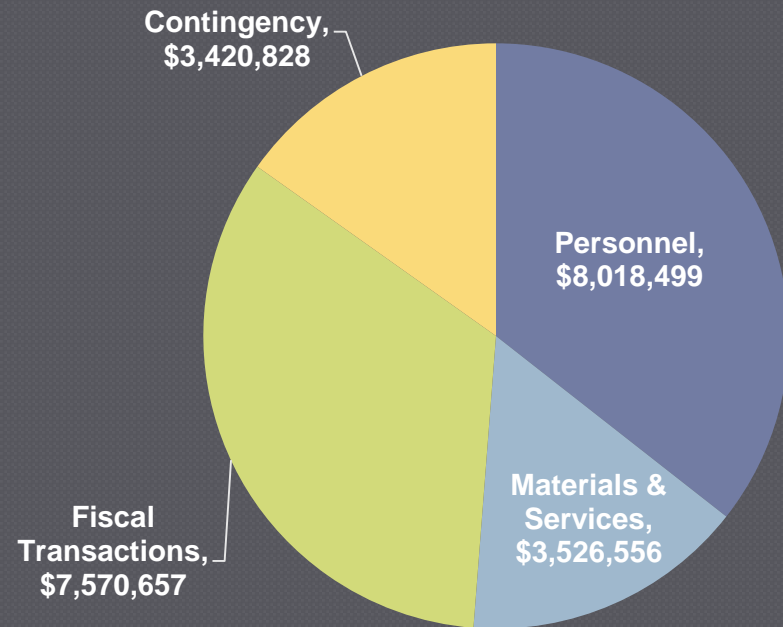
## 17-18 RESOURCES BY FUND    17-18 RESOURCES BY SOURCE



# Youth Services Division Overall Budget

## 17-18 REQUIREMENTS

- Phoenix Treatment moving into a residential treatment building
- Services:
  - Administration
  - Detention
  - Food & Nutrition
  - Mediation & Restorative
  - MLK Ed Center
  - Phoenix Treatment
  - Supervision



# Youth Services Division Changes /Challenges Ahead

- Potential reduction in Juvenile Basic, Diversion, and Prevention funding
- Increasing need for mental health services
- Unmet need for community providers (problem sexual behavior, detox)
- Relocation of Phoenix Treatment from a detention pod to a residential treatment building



# 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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- ◉ Lane County Jail & District Attorney
- ◉ Mental Health Courts
- ◉ Mental Health Summit
- ◉ Public Safety Coordinating Council
- ◉ School-based Health Centers



# Questions?

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- Up Next: Parole and Probation

