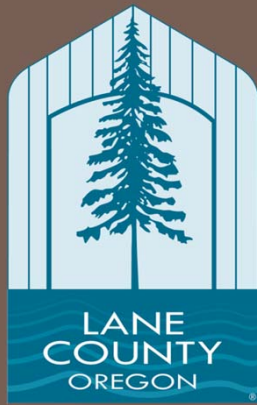


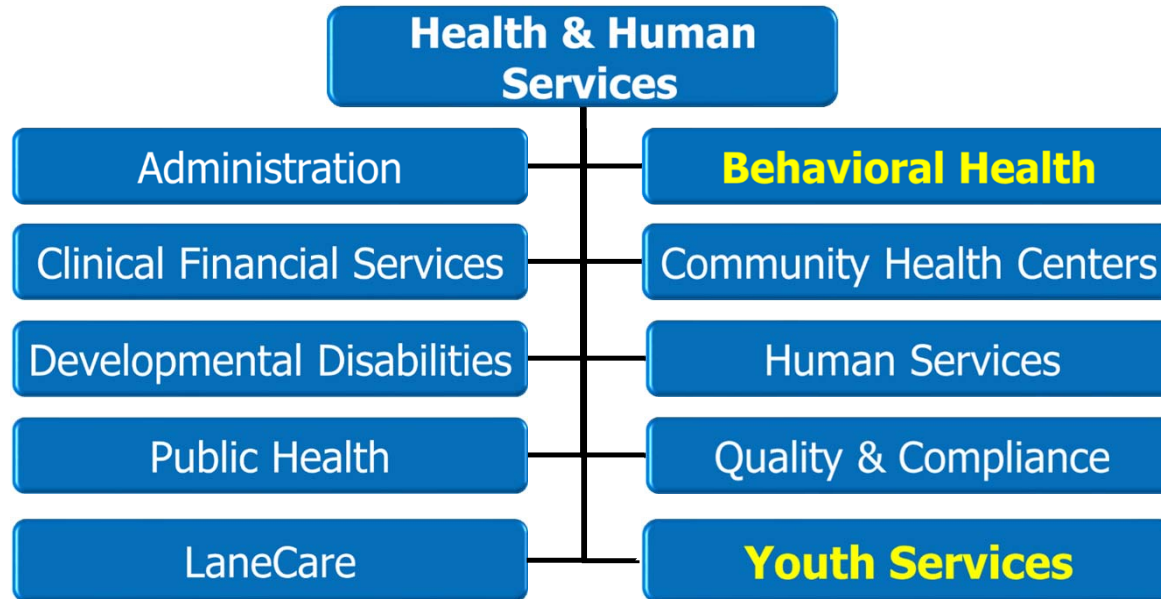
HEALTH & HUMAN SERVICES (PUBLIC SAFETY)



Presenter:
Karen Gaffney, Director

Department Overview

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



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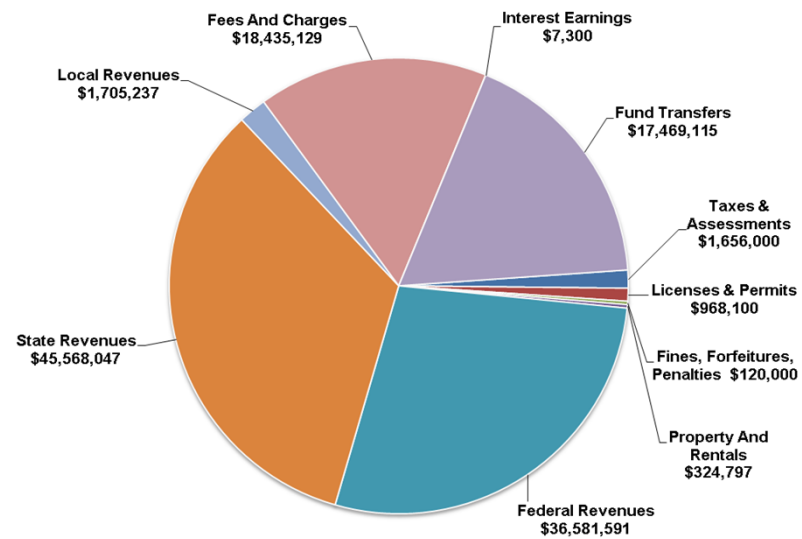


FY 20-21 Budget Details

20-21 RESOURCES

Department General Fund is \$12,581,711= 11% of the Operating Budget

- Human Services
- Strategic Development
- Public Health
- Behavioral Health
- Youth Services



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FY 20-21 COVID-19 Resource Impact

At Risk

- Fund Balances
- Contingencies
- Billing
- Federal and state funding
 - Special Session Outcome

Not at Risk

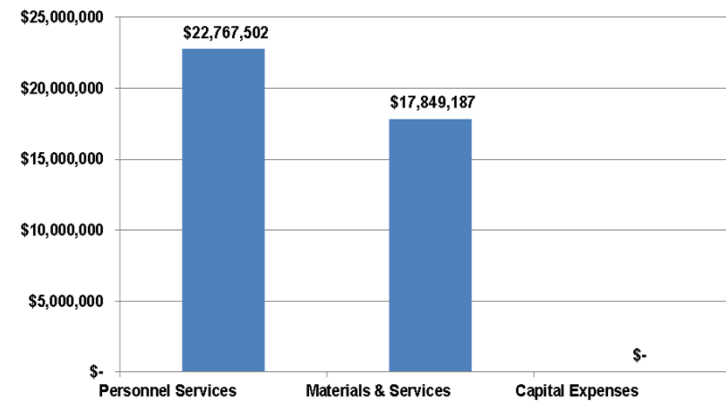
- Revenue from encounters
- Fees for service – MAT
- Nutrition Services – catering
- Local Option Levy



FY 20-21 Budget Details

20-21 EXPENDITURES

- Operating budget decreased by 4.88%
 - Reduction in Capital Expenditures
- Transfer from LaneCare to Behavioral Health
- No significant changes in FTE



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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

□ **FTE Changes**

- Reduction of three vacant FTE – OA2, Peer Support and Supervisor

FTE: 122.90

Proposed FY 20-21 Resources: \$33,646,082 Expenses: \$27,297,444

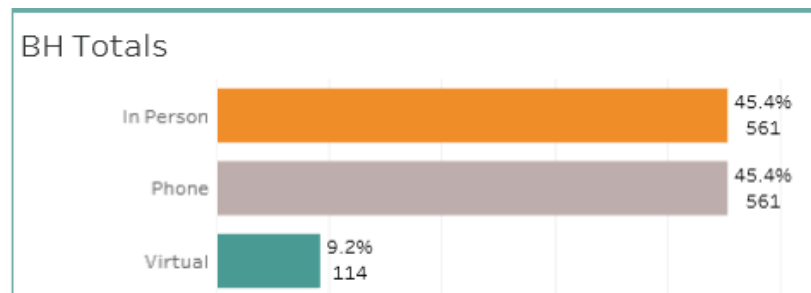
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Behavioral Health

- **COVID-19 Impacts:**

- Implementation of telehealth increased encounters.



- 50 FTE teleworked
- Federal and state funding reductions are unknown

Behavioral Health

- **Specific Mandated Programs**
 - Aid & Assist (.370)
 - Pre-Commitment Investigative Services
 - Psychiatric Security Review Board (PSRB)
 - Jail Intercept/Community Courts
 - Adult Protective Services

- **Medication Assisted Treatment**

FY 20-21 Proposed Budget Presentation



Youth Services

Mission: Division of Youth Services' (DYS) mission is to reduce juvenile crime through coordinated prevention and intervention programs that hold justice-involved youth appropriately accountable; provide restorative, rehabilitative, and treatment services for youth and their families using evidence-based best practices and data driven decision making; promote healthy family interactions; prevent, reduce, and resolve family conflict; protect victims' rights; and safeguard our communities.

- Administration
 - Detention
 - Supervision
(Formal/Informal)
 - Restorative Services
 - Phoenix Program
- Nutrition Services
 - Martin Luther King Jr.
Education Center
 - Program Services

FTE: 77.30

Proposed FY 20-21 Resources: \$12,789,658 Expenses: \$13,319,245



Youth Services

□ COVID-19 Impacts:

- All eligible employees working remotely
- Eliminated non-essential face-to-face contacts
- Implemented use of PPE
- Screening youth for COVID symptoms
- Distance learning implemented (MLK, JDEP, Phoenix)
- Initiated remote court hearings
- Suspended all in-person youth & family programs/trainings
- Federal and state funding reductions are unknown

FY 20-21 Proposed Budget Presentation



Youth Services



- Progress 10 Year Public Safety Plan
 - Finalizing implementation of a sanctions and incentives matrix
 - Initial implementation of Assessment and Evaluation Center & Probation Violation Program
 - Racial and ethnic disparities juvenile justice report completed
 - Implemented Impacts of Crime class, increased diversion services
- Elimination of Measure 11
 - May increase utilization of detention
 - Youth Services staff will be more involved in the processing of SB1008 cases
 - Other impacts still unknown

Highlights of FY19-20 Outcomes



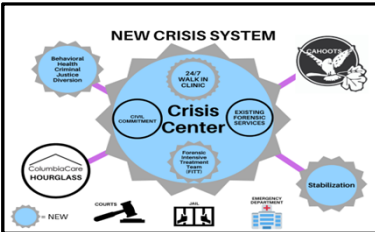
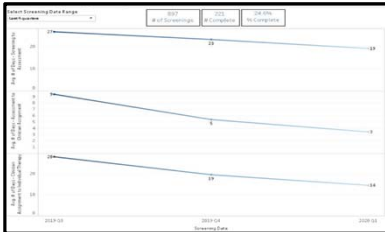
The Culinary Program made 20,743 meals and catered 178 events.



New MAT building will allow more access for clients: 100 more for methadone and 300 more for Buprenorphine clients

More than 80% of MLK students experienced at least two ESL gains while in the program.

261 youth attended the MIP class and 243 parents/guardians attended the parent portion of the class.



Future Challenges & Opportunities

- Renovation of the Medication Assisted Treatment building
- Enhanced mental health crisis system
- Changing demographic for behavioral health needs
- Impacts of federal and state funding is unknown
- Increasing community based diversion opportunities for youth
- Implement use of incentives and sanction matrix for youth on formal and informal supervision.
- Expand Phoenix Program services by adding on Assessment and Evaluation Center and a Probation Violation Program.
- Rural areas in Lane County need clinical behavioral health services

FY 20-21 Proposed Budget Presentation





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"> • Increase housing options for residents to reduce the incidence of homelessness and increase affordability. • Behavioral & Community Health <ul style="list-style-type: none"> • Access to Primary Care and Behavioral Health • Increase access to prevention and treatment services and develop programs and policy focused on behavioral health, community health, and youth. • Opioid treatment and overdose prevention • Incarceration & Recidivism <ul style="list-style-type: none"> • Work toward Phase IV of 10 year Public Safety Plan • Detention to continue its Trauma Informed Care and enhance evidence based programming. • Enhance residential services at Phoenix Program to include Assessment and Evaluation Center and Probation Violation Program • Diversion and probation services are focusing on incentivizing youth for goal achievement and positive behavior 	<ul style="list-style-type: none"> • Resilient, Diverse, & Sustainable Economy <ul style="list-style-type: none"> • Strengthen restorative opportunities for youth & families using evidence-based practices • Vocational education for MLK Ed Center students • Workforce Innovation and Opportunity Act • Equity <ul style="list-style-type: none"> • Citizen Advisory Committees: <ul style="list-style-type: none"> • Mental Health Advisory/Local Alcohol & Drug Planning Committee • Juvenile Committee of the Public Safety Coordinating Council • H&HS Equity Committee • Training requirement (3 hours annually) 	<ul style="list-style-type: none"> • Facility Maintenance & Management <ul style="list-style-type: none"> • Youth Services efficiently and effectively used two vacant office spaces in Juvenile Justice Center to assist LaneCare with transitional office space needs for three employees. • Continue to update facility technologies and space to maintain operational building. • Incorporate front office space into the Phoenix Program. • New Facility Development <ul style="list-style-type: none"> • Medication Assisted Treatment renovation 	<ul style="list-style-type: none"> • Fiscal Resilience & Operational Effectiveness <ul style="list-style-type: none"> • Youth Services Quality & Compliance Steering Committee • Youth Services Risk Team • Employee Engagement & Resilience <ul style="list-style-type: none"> • Trauma-informed practices • Provide and support professional development, training opportunities, engagement, and resilience • Consultant work with Youth Services to increase health and vibrancy in the workplace. • Enhanced Partnership <ul style="list-style-type: none"> • Public Safety Coordinating Council • Mental Health Summit • Private Non-Profit Providers • Local School Districts

FY 20-21 Proposed Budget Presentation



Questions?

- *Up Next: 5 min. Break*

FY 20-21 Proposed Budget Presentation

