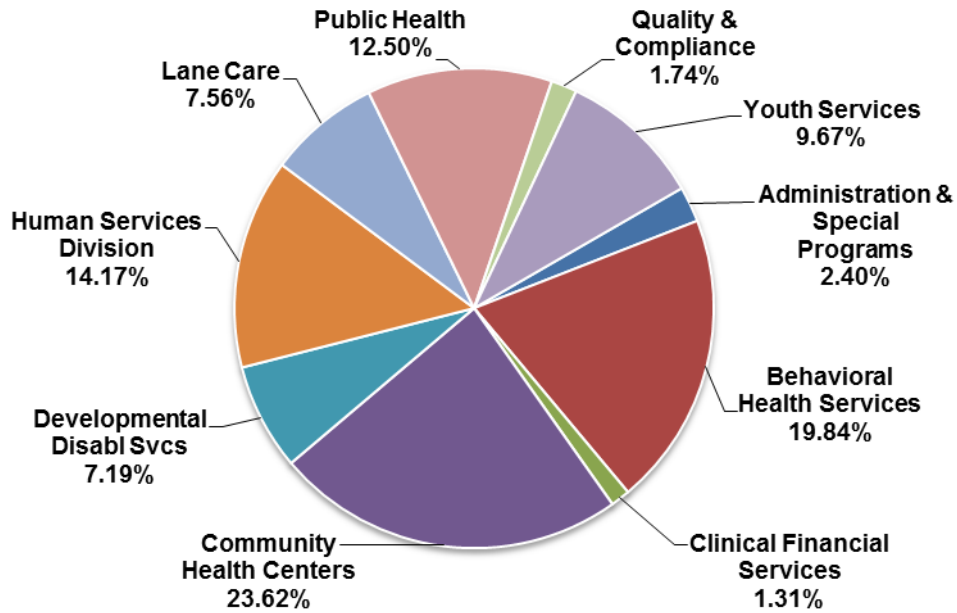


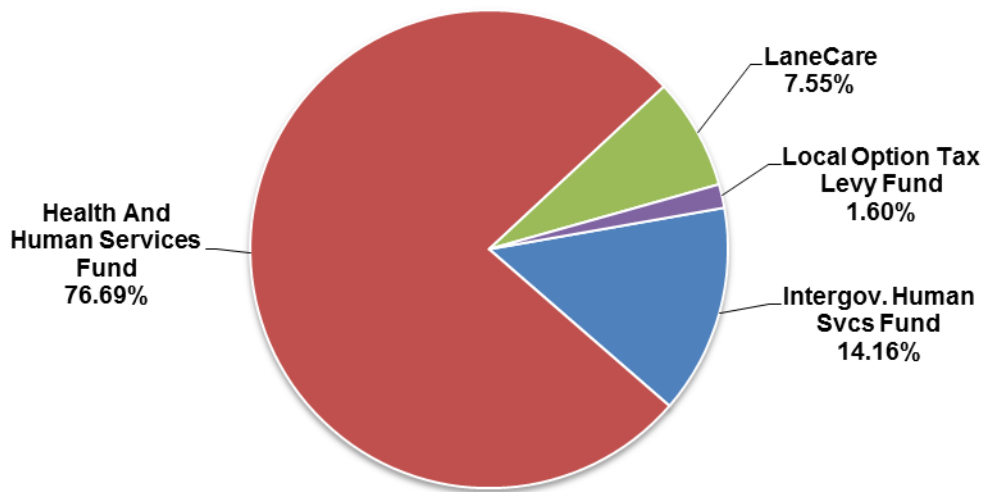
Department of Health and Human Services

FY 20-21 Proposed Expenditures: \$137,790,533

FY 20-21 Expenditures by Division



FY 20-21 Expenditures by Fund



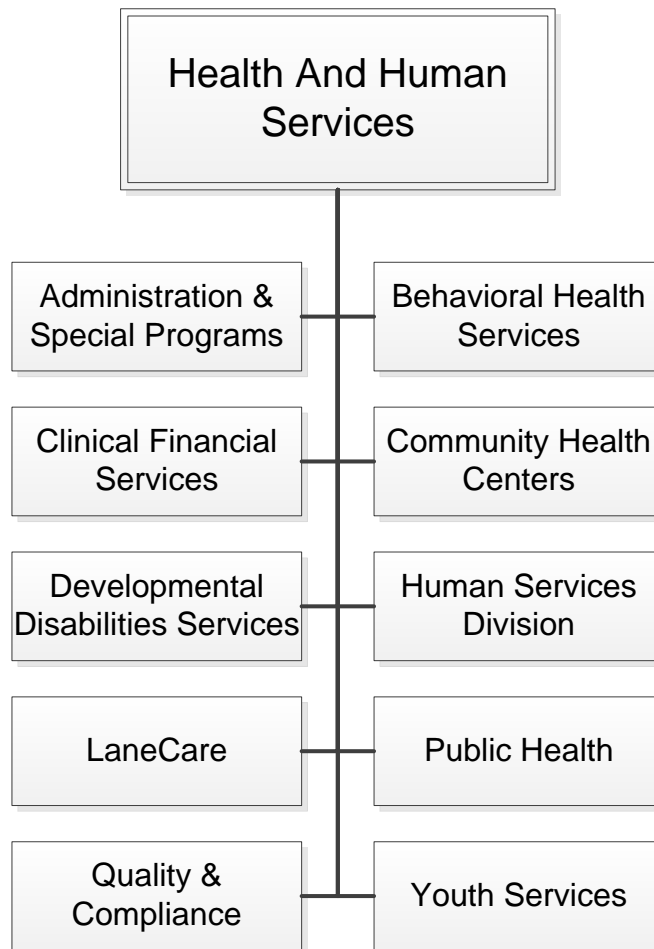
Karen Gaffney
Health & Human Services Director
541-682-4035

Health and Human Services

Department Purpose & Overview

The purpose of Lane County Health and Human Services is to promote and protect the health, safety, and well-being of individuals, families and our communities.

Health and Human Services (H&HS) is a broad-based organization which provides system oversight and direct services for clinical and community health, behavioral health (mental health and substance abuse), developmental disabilities, youth services, and basic needs/social services in a largely subcontracted system. The subcontracted providers are community partners in a complex service delivery system.



Health and Human Services

Department Goals & Strategic Planning

The purpose of H&HS is to promote and protect the health, safety, and well-being of individuals, families and our communities. The department's strategic plan is built on four pillars necessary to achieve our mission in the community: 1) Equity and Access; 2) Integration and Prevention; 3) Data and Analytics; and 4) Staff Development and Efficiency. The three department-wide goals are: 1) Reduce tobacco use in Lane County; 2) Reduce cycles of trauma in our communities; and 3) Coordinate services across H&HS for 250 people with the most intensive needs.

Many of the elements of the H&HS Strategic Plan are incorporated into the Lane County strategic priorities including Safe and Healthy County, Vibrant Communities, and People and Partnerships. Specifically, the County strategic objectives of improving health in our communities through the Community Health Improvement Plan, and ensuring integrated and effective services through partnerships map to targeted elements in the strategic work in H&HS. In addition, H&HS's pillar on staff development and efficiency is in alignment with the county strategic plan by focusing on ways to broaden staff training, promote wellness, and create more efficient work flows and development opportunities for staff.

Partnerships

In all four areas of focus in H&HS, the work is based on many partnerships with local, state, and national organizations across all of the divisions. Some key partnerships for the next year include the continued work with Trillium and PacificSource, as the local Coordinated Care Organizations (CCO). In addition to the agreement that contracts for staff at LaneCare and Public Health, and provider contracts to support services at Behavioral Health, Community Health Centers, and Public Health, the department is involved in shared governance work through the Joint Community Health Improvement Plan. Additional significant partnerships include work with United Way on health and early childhood issues, work with cities to address housing needs, and collaborations with law enforcement and local courts to improve care coordination for individuals intersecting both the behavioral health and criminal justice systems. This past year H&HS has continued the partnership with the City of Eugene in order to focus on solutions related to the homeless crisis in accessing additional temporary shelter facilities, and launching a longer-term plan to transform the housing and homelessness system in the community based on the results of consultation from the Technical Assistance Collaborative (TAC).

Health and Human Services

DEPARTMENT FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes & Assessments	2,531,521	2,649,702	1,722,623	1,783,375	60,752	3.53%
Licenses & Permits	949,666	992,855	1,244,798	1,276,561	31,763	2.55%
Fines, Forfeitures, Penalties	119,949	118,342	326,657	331,657	5,000	1.53%
Property And Rentals	374,315	406,663	351,197	345,197	(6,000)	-1.71%
Federal Revenues	31,147,469	37,707,958	37,667,718	38,994,436	1,326,718	3.52%
State Revenues	46,644,097	51,115,471	50,528,489	46,844,894	(3,683,595)	-7.29%
Local Revenues	2,161,659	2,407,859	2,639,030	2,759,063	120,033	4.55%
Fees And Charges	13,461,659	16,807,688	18,563,608	22,648,611	4,085,003	22.01%
Interest Earnings	399,700	670,873	7,300	7,300	0	0.00%
Total Revenue	97,790,036	112,877,412	113,051,420	114,991,094	1,939,674	1.72%
Fund Transfers	18,421,419	16,109,126	18,154,898	24,728,219	6,573,321	36.21%
TOTAL RESOURCES	116,211,455	128,986,537	131,206,318	139,719,313	8,512,995	6.49%
EXPENDITURES:						
Personnel Services	57,804,251	63,651,937	76,756,103	80,052,280	3,296,177	4.29%
Materials & Services	42,607,307	48,517,488	61,912,153	57,738,253	(4,173,900)	-6.74%
Capital Expenses	1,044,343	306,499	6,192,056	0	(6,192,056)	-100.00%
TOTAL EXPENDITURES	101,455,902	112,475,924	144,860,312	137,790,533	(7,069,779)	-4.88%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	81,691,187	87,837,130	111,927,941	105,602,005	(6,325,936)	-5.65%
Intergov. Human Svcs Fund	14,464,320	17,207,803	19,385,339	19,535,325	149,986	0.77%
LaneCare Fund	3,785,041	5,458,957	11,324,602	10,414,893	(909,709)	-8.03%
Local Option Tax Levy Fund	1,515,353	1,972,034	2,222,430	2,238,310	15,880	0.71%
TOTAL	101,455,902	112,475,924	144,860,312	137,790,533	(7,069,779)	-4.88%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Administration & Spec Pgms	3,055,373	2,795,670	3,660,156	3,349,161	(310,995)	-8.50%
Behavioral Health Services	21,727,755	23,175,633	34,231,802	27,297,444	(6,934,358)	-20.26%
Clinical Financial Services	2,632,895	1,359,897	1,771,797	1,834,016	62,219	3.51%
Community Health Centers	25,441,548	27,626,613	29,444,633	32,499,947	3,055,314	10.38%
Developmental Disabl Svcs	6,485,171	7,706,812	11,260,417	9,943,697	(1,316,720)	-11.69%
Human Services Division	14,464,320	17,207,803	19,385,339	19,535,325	149,986	0.77%
LaneCare	3,785,041	5,458,957	11,324,602	10,414,893	(909,709)	-8.03%
Public Health	13,085,260	14,548,125	17,997,851	17,196,484	(801,367)	-4.45%
Quality & Compliance	0	1,679,891	2,698,129	2,400,321	(297,808)	-11.04%
Youth Services	10,778,538	10,916,523	13,085,586	13,319,245	233,659	1.79%
TOTAL EXPENDITURES	101,455,902	112,475,924	144,860,312	137,790,533	(7,069,779)	-4.88%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	621.80	658.74	690.03	701.83	11.80	1.71%

Health and Human Services

DEPARTMENT POSITION LISTING

Administration & Special Progra

2.00 Administrative Support Spec
 3.00 Accounting Analyst
 2.00 Accounting Clerk 2
 1.00 Accounting Clerk, Sr
 2.00 Administrative Assistant
 1.00 Asst Dept Dir (H&HS)
 1.00 Dept Director (PW & HHS)
 0.75 Office Assistant 2-Bilingual
 1.00 Prof/Tech Supervisor
 2.00 Program Services Coord, Sr
 0.80 Program Services Coord, Sr Bil
 3.55 Program Services Coordinator 2
 1.00 Program Supervisor
 1.00 Sr. Manager

22.10 Division FTE Total

Behavioral Health Services

13.00 Office Assistant 2
 3.50 Administrative Assistant
 1.00 Administrative Support Supv
 4.00 Community Health Nurse
 1.00 Community Service Worker 2
 3.00 Licensed Practical Nurse
 1.00 Management Analyst
 1.00 Manager
 4.00 Medical Assistant 2
 12.00 Mental Health Associate
 2.00 Mental Health Spec 2-Bilingual
 21.00 Mental Health Specialist 1
 1.00 Mental Health Specialist 1 Bil
 19.00 Mental Health Specialist 2
 4.00 Mental Health Specialist, Sr
 1.00 MHO Care Coord Specialist
 1.00 Nurse Practitioner - Mental Hlth
 4.00 Office Assistant, Sr
 8.00 Peer Support Specialist
 1.00 Physician
 8.50 Prof/Tech Supervisor
 7.00 Psychiatrist
 1.00 Sr. Management Analyst
 0.90 Sr. Manager

122.90 Division FTE Total

Clinical Financial Services

4.00 Accounting Clerk 2
 3.00 Accounting Analyst
 1.00 Accounting Clerk, Sr
 1.00 Accounting Clerk, Sr Bilingual
 1.00 Administrative Assistant
 1.00 Management Analyst
 1.00 Prof/Tech Supervisor
 1.00 Program Manager

13.00 Division FTE Total

Health and Human Services

DEPARTMENT POSITION LISTING

Community Health Centers

13.00 Office Assistant 2-Bilingual
 3.50 Administrative Assistant
 3.00 Clinical Pharmacist
 14.00 Community Health Nurse
 1.00 Community Health Nurse 1
 5.00 Community Svc Wkr 2-Bilingual
 4.89 Dental Hygienist
 2.00 Dental Hygienist, Sr
 0.75 Internal Medicine Physician
 26.00 Licensed Practical Nurse
 2.00 Licensed Practical Nurse-Bil
 2.00 Management Analyst
 2.50 Manager
 8.00 Medical Assistant 2
 6.00 Medical Assistant 2-Bilingual
 1.00 Mental Health Specialist 1
 7.00 Mental Health Specialist 2
 3.00 MHO Care Coord Specialist
 0.84 Naturopathic Physician
 7.50 Nurse Practitioner
 1.65 Nurse Practitioner-Bilingual
 1.00 Office Assistant 1 - Bilingual
 23.00 Office Assistant 2
 3.00 Office Assistant, Sr
 4.00 Office Assistant, Sr-Bil
 11.00 Patient Care Coordinator
 10.65 Physician
 1.00 Physician Assistant
 1.00 Physician Assistant - Bilingual
 7.50 Prof/Tech Supervisor
 1.70 Program Manager
 3.00 Program Services Coordinator 2
 1.00 Program Svc Coord Bilingual
 1.00 Sr Stores Clerk
 2.00 Sr. Manager
 1.00 Stores Clerk
 3.50 TEMP Community Health Nurse
 3.00 TEMP Licensed Practical Nurse
 1.00 TEMP-Office Assistant 2

193.98 Division FTE Total

Developmental Disabl Svcs

3.00 Developmental Dis Abuse Invtr
 4.00 Developmental Dis Spec - Bil
 55.00 Developmental Dis Specialist
 1.00 Management Analyst
 1.00 Manager
 7.00 Office Assistant 2
 1.00 Office Assistant 2-Bilingual
 5.00 Office Assistant, Sr
 7.00 Prof/Tech Supervisor
 0.50 TEMP - Developmental Dis Abuse Invtr
 1.00 TEMP - Developmental Dis Specialist
 1.50 TEMP-Office Assistant 2 -

87.00 Division FTE Total

Human Services Division

2.00 Employment Specialist 2 - Bilingual
 1.00 Accounting Analyst
 2.00 Administrative Analyst
 2.00 Administrative Assistant
 3.60 Asst Veteran Svcs Coordinator
 5.00 Community Service Worker 2
 10.00 Employment Specialist 2
 1.00 Management Analyst
 3.00 Office Assistant 2
 1.00 Office Assistant 2-Bilingual
 2.00 Office Assistant, Sr
 1.00 Prof/Tech Supervisor
 3.00 Program Services Coordinator 2
 4.00 Program Supervisor
 1.00 Sr. Manager
 0.50 TEMP-Office Assistant 2 -

42.10 Division FTE Total

Lane Care

8.00 Community Service Worker 2
 2.00 Administrative Analyst
 2.00 Administrative Assistant
 1.00 Community Svc Wkr 2-Bilingual
 1.00 Management Analyst
 1.00 Manager
 1.00 Mental Health Associate
 19.00 MHO Care Coord Specialist
 1.00 Office Assistant 2
 1.00 Office Assistant, Sr
 4.00 Prof/Tech Supervisor
 1.00 Program Services Coordinator 2
 1.10 Sr. Manager

43.10 Division FTE Total

Health and Human Services

DEPARTMENT POSITION LISTING

Public Health

6.80 Office Assistant 2-Bilingual
 1.00 Administrative Assistant
 1.00 Community Health Analyst 1
 6.00 Community Health Analyst 2
 1.00 Community Health Analyst Sr - Bilingual
 13.00 Community Health Nurse
 5.00 Community Service Worker 2
 3.00 Community Svc Wkr 2-Bilingual
 3.00 Comunity Health Nurse-Bilingual
 1.00 EH Sanitarian Bilingual
 2.00 Environmental Health Spec 1
 5.00 Environmental Health Spec 2
 0.50 Manager
 4.00 Office Assistant 2
 1.45 Office Assistant, Sr
 3.00 Office Assistant, Sr-Bil
 0.30 Physician
 5.00 Prof/Tech Supervisor
 2.00 Program Services Coordinator 2
 1.00 Program Supervisor
 4.00 Sr Community Health Analyst
 1.00 Sr Stores Clerk
 4.00 Sr. Management Analyst
 1.00 Sr. Manager
 0.50 TEMP - Community Health Analyst 2
 1.00 TEMP Community Health Nurse
 0.50 TEMP Environmental Health Specialist 2
 0.50 TEMP WIC Certifier
 4.80 WIC Certifier
 2.00 WIC Certifier - Bilingual
 2.00 WIC Nutritionist/Dietitian

86.35 Division FTE Total

Quality & Compliance

3.00 Administrative Analyst
 2.00 Administrative Analyst, Sr
 6.00 Management Analyst
 1.00 Prof/Tech Supervisor
 1.00 Sr. Management Analyst
 1.00 Sr. Manager

14.00 Division FTE Total

Youth Services

4.00 Office Assistant, Sr-Bil
 1.00 Accounting Clerk, Sr
 1.00 Administrative Assistant
 1.00 Community Service Worker 2
 1.00 Employment Specialist 2
 2.00 Family Mediator
 6.80 Juvenile Counselor 2
 2.00 Juvenile Counselor 2-Bil
 24.00 Juvenile Group Worker
 9.00 Juvenile Justice Specialist
 3.00 Juvenile Justice Specialist Bil
 1.00 Juvenile Justice System Nurse
 1.00 Mental Health Specialist 1 Bil
 1.00 Mental Health Specialist 2
 1.00 Office Assistant 2
 2.00 Office Assistant 2-Bilingual
 1.00 Office Assistant, Sr
 5.00 Prof/Tech Supervisor
 1.00 Program Supervisor
 3.00 Sr Juvenile Counselor
 2.00 Sr Juvenile Group Worker
 1.00 Sr. Management Analyst
 1.00 Sr. Manager
 1.00 TEMP - Juvenile Group Worker
 0.50 TEMP-Family Mediator
 1.00 Victim Advocate

77.30 Division FTE Total

701.83 Department FTE Total

Health and Human Services: Administration

Division Purpose Statement

The Administration Division provides leadership and high-quality support to assure the efficient and legal operation of Health & Human Services.

Division Locator

Health and Human Services

*Administration ◀
Behavioral Health Services
Clinical Financial Services
Community Health Centers
Developmental Disabilities Services
Human Services Division
LaneCare
Public Health
Quality and Compliance
Youth Services*



Health and Human Services: Administration

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Property And Rentals	3,300	3,301	3,300	3,300	0	0.00%
State Revenues	0	20,026	0	0	0	0.00%
Fees And Charges	56,838	60,356	168,738	180,965	12,227	7.25%
Interest Earnings	124,543	220,395	0	0	0	0.00%
Total Revenue	184,681	304,078	172,038	184,265	12,227	7.11%
Fund Transfers	2,931,534	2,701,555	3,004,115	3,134,896	130,781	4.35%
TOTAL RESOURCES	3,116,215	3,005,633	3,176,153	3,319,161	143,008	4.50%
EXPENDITURES:						
Personnel Services	2,499,321	2,288,939	2,639,481	2,702,259	62,778	2.38%
Materials & Services	549,080	503,307	1,020,675	646,902	(373,773)	-36.62%
Capital Expenses	6,973	3,424	0	0	0	0.00%
TOTAL EXPENDITURES	3,055,373	2,795,670	3,660,156	3,349,161	(310,995)	-8.50%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	3,055,373	2,795,670	3,660,156	3,349,161	(310,995)	-8.50%
TOTAL	3,055,373	2,795,670	3,660,156	3,349,161	(310,995)	-8.50%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Administration Services	2,278,230	1,960,735	2,275,810	2,350,022	74,212	3.26%
Administrative Contingency	4,680	38,735	40,000	0	(40,000)	-100.00%
Contracts & Planning	771,884	796,200	920,050	999,139	79,089	8.60%
MH Settlement Contingency	580	0	424,296	0	(424,296)	-100.00%
TOTAL EXPENDITURES	3,055,373	2,795,670	3,660,156	3,349,161	(310,995)	-8.50%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	21.10	20.10	21.10	22.10	1.00	4.74%

Health and Human Services: Administration

Division Overview

The Administration Division provides leadership and high-quality support to assure the efficient and legal operation of H&HS.

This division includes: Executive Management, Planning & Subcontracting, Fiscal Services, Strategic Development and Public Information. Administration plans and directs the services and activities of the department and provides operational support to all department divisions and programs. Executive management is responsible for overall leadership, problem-solving, labor relations, Workers' Compensation, family medical leave, and personnel services. The direct program support unit is responsible for planning and monitoring H&HS' extensive in-house and subcontracted services system. Fiscal Services is responsible for grant accounting, payroll, budgeting, and payables and receivables functions. Strategic Development is responsible for working with all divisions to help develop additional resources for county and community services. The Public Information Officer is responsible to expand communication efforts internally and community-wide.

Division Goals & Strategic Planning

The goals and objectives of Administration support the County Strategic Plan and the Department's mission to improve the health and well-being of the community.

- Continue to apply for grants that support or enhance current services.
- Continue work to ensure that contracts are in compliance, working closely with Quality & Compliance division.
- Develop policies and procedures for performance-based contracting and monitoring that are in compliance with requirements.
- Develop a system to monitor sub-contractor reports to include outcomes and service delivery data.
- Increase communication with employees and the public.

Major Accomplishments & Achievements in FY 19-20

- Leveraged over \$4M in grants to support prevention, intervention and wellness services in Lane County.
- Through streamlining efforts, 15 steps and three days have been reduced from the recruitment and hiring process.
- Implemented performance-based contracting to ensure providers are performing the services that are needed.

Anticipated Service & Budget Changes for FY 20-21

This Division is funded by the other Divisions within H&HS. There are no anticipated significant changes in the next fiscal year. The Division is adding 1.0 FTE for an Accounting Analyst position to support the growing financial management needs of the Department.

Current & Future Service Challenges

The challenge of Administration is to continue to provide excellent leadership and support to a department that continues steady growth in expanding and adding new services.

Capital Projects – Planned and Known Needs

There are no known needs or planned capital projects for Administration.

Health and Human Services: Behavioral Health Services

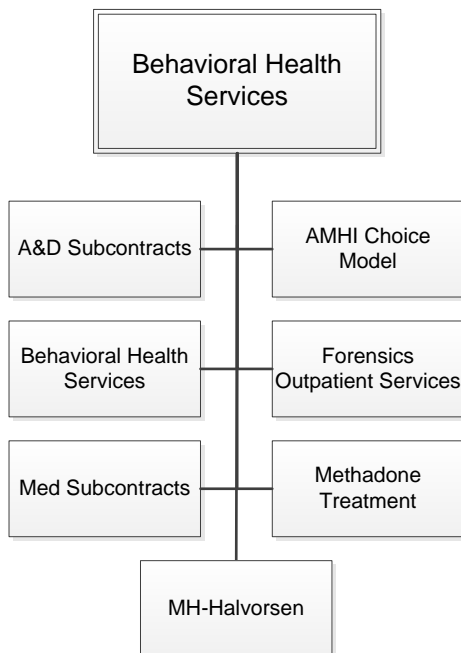
Division Purpose Statement

Deliver a broad array of services to children, families and adults as part of the Federally Qualified Health Center

Division Locator

Health and Human Services

*Administration
Behavioral Health Services ◀
Clinical Financial Services
Community Health Centers
Developmental Disabilities Services
Human Services Division
LaneCare
Public Health
Quality and Compliance
Youth Services*



Health and Human Services: Behavioral Health Services

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Property And Rentals	110,475	139,580	125,400	125,400	0	0.00%
Federal Revenues	6,159,420	10,752,831	9,306,280	10,226,358	920,078	9.89%
State Revenues	14,402,449	13,077,815	11,836,483	12,385,193	548,710	4.64%
Local Revenues	260,203	272,504	25,000	0	(25,000)	-100.00%
Fees And Charges	2,946,688	4,071,371	4,778,432	4,789,725	11,293	0.24%
Interest Earnings	252	389	0	0	0	0.00%
Total Revenue	23,879,487	28,314,490	26,071,595	27,526,676	1,455,081	5.58%
Fund Transfers	98,304	106,098	116,143	6,119,406	6,003,263	5,168.85%
TOTAL RESOURCES	23,977,791	28,420,588	26,187,738	33,646,082	7,458,344	28.48%
EXPENDITURES:						
Personnel Services	9,638,652	11,176,758	14,234,265	13,953,520	(280,745)	-1.97%
Materials & Services	12,081,850	11,962,134	15,557,426	13,343,924	(2,213,502)	-14.23%
Capital Expenses	7,253	36,741	4,440,111	0	(4,440,111)	-100.00%
TOTAL EXPENDITURES	21,727,755	23,175,633	34,231,802	27,297,444	(6,934,358)	-20.26%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	21,727,755	23,175,633	34,231,802	27,297,444	(6,934,358)	-20.26%
TOTAL	21,727,755	23,175,633	34,231,802	27,297,444	(6,934,358)	-20.26%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
A&D Subcontracts	3,126,207	2,664,796	3,369,248	2,864,367	(504,881)	-14.98%
AMHI Choice Model	1,128,934	49,502	0	0	0	0.00%
Behavioral Health Svcs	10,093,286	12,803,339	16,418,306	12,963,172	(3,455,134)	-21.04%
Forensics Outpatient Svcs	0	0	0	2,065,555	2,065,555	100.00%
Med Subcontracts	5,790,861	5,583,463	6,872,502	5,597,344	(1,275,158)	-18.55%
Methadone Treatment	1,588,467	2,074,533	7,567,530	3,807,006	(3,760,524)	-49.69%
MH-Halvorsen Trust Fund	0	0	4,216	0	(4,216)	-100.00%
TOTAL EXPENDITURES	21,727,755	23,175,633	34,231,802	27,297,444	(6,934,358)	-20.26%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	111.65	120.90	125.90	122.90	(3.00)	-2.38%

Health and Human Services: Behavioral Health Services

Division Overview

Lane County Behavioral Health is committed to enhancing individual and family wellness through integrated care and community connections. To meet the needs of the community Behavioral Health offers four distinct areas of service:

- Adult Outpatient Clinic: Offers behavioral health services including therapy and psychiatry.
- Child and Adolescent Program: Serving youth of all ages with embedded services in several public schools.
- Forensic Services: Serves individuals involved in the criminal justice system including state mandated services to be provided by the Community Mental Health Program.
- Medication Assisted Treatment: Serving members of the community with opiate addiction, this Program offers methadone and buprenorphine medication assisted treatment to overcome addiction.

In the upcoming year, the Medication Assisted Treatment Program will be moving into a new building to expand the level and type of service provided.

Division Goals & Strategic Planning

In FY 20-21 Behavioral Health is focused on access to care, solid documentation compliance, and responsible financial practices. These areas of emphasis will guide the division to success and ensure a bright future for the division:

- Access to Care: Aligned with the County's strategic priority of a safe, healthy county by increasing the number of individuals Behavioral Health is able to serve. This will be achieved by assessing the effectiveness of current practices and improving them, building out programmatic support for the expansion of services, and carefully allocating resources.
- Documentation Compliance: Quality process improvement is instrumental in increasing compliance and the quality of services being provided. Offering quality services aligns closely with the County strategic goal of building Vibrant Communities by increasing the level of care provided.
- Responsible Financial Practices: A robust infrastructure is identified in the County strategic plan as an investment that enables the County to have the highest return for safety, vibrant communities, and long term benefit. To align with the strategic plan, Behavioral Health will focus on finance by managing resources and maximizing the effectiveness of each dollar.

Major Accomplishments & Achievements in FY 19-20

This year, Behavioral Health concluded the five-year Transformation Project in January 2020. This was a major accomplishment that included significant increases in clients gaining access to treatment and services delivered. This project was successful in creating team-based care, hiring many new positions, implementing new technologies, and creating a risk management system.

Behavioral Health also completed a multitude of important compliance projects. This included a Plan of Correction (POC) for the 2019 Health Systems Division site review. The POC ensured that the clinic received its recertification as a Community Mental Health Program (CMHP) for another three years.

In FY 19-20, Behavioral Health implemented many quality improvement projects, which included a Plan Do Study Act (PDSA) process to improve access to care for the Children and Adolescent Program, developed compliance dashboards to improve clinical documentation, and the development of a new Crisis Prevention and Response protocol.

Lastly, the Medication Assisted Treatment Program successfully purchased a new building which will greatly increase access to citizens seeking treatment for opioid addiction. This new capital projects

Health and Human Services: Behavioral Health Services

growth will expand both the methadone and buprenorphine treatment to enhance access to care in our community.

Anticipated Service & Budget Changes for FY 20-21

With the purchase of the new building for the Medication Assisted Treatment Program, the operational reserve and contingency funds, as well as the carryover balance fund have been depleted. This emphasizes the need for a focus on finance to ensure the remaining resources are allocated properly to cover division expenses and to build enough operational infrastructure to support ongoing expenses. While no service interruptions are anticipated, there is concern about maintaining service levels with the current financial landscape.

Current & Future Service Challenges

One of the largest strains on resources for the Behavioral Health division is the need for our Forensic services in the community. Behavioral Health is mandated by the state to provide services for specific community members involved in the criminal justice system that are unfit to stand trial due to mental illness, those mandated into supervision by the Psychiatric Security Review Board, those reintegrating into the community from the state hospital, and diverting some community members with criminal offenses from jail into behavioral health services. Much of this work is unbillable to insurance providers, yet is required to be performed by the state leaving a large amount of FTE funded by other programs within Behavioral Health that also require those funds. Behavioral Health will be looking at funding options to support this unfunded mandate.

The demand for Behavioral Health services in Lane County continues to increase. In both the Adult Outpatient Program and the Child and Adolescent Program, Behavioral Health continues to see a net increase in screenings and requests for services despite a finite number of clinicians available to provide those services. Over the next several years, there will be a need to increase access to these services by increasing the number of FTE in these areas.

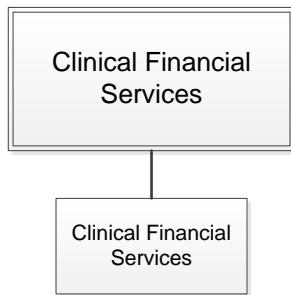
Capital Projects – Planned and Known Needs

Lobby, Meeting Rooms, Parking Lot & Exterior Renovations:

- In calendar year 2019, Behavioral Health completed nearly 44,000 appointments for various services. The lobby of the Behavioral Health building is not arranged ideally to handle the volume of clients seen at this location and there are various safety concerns including limited visibility, poor lighting, and difficult floorplans that are not optimized for a clinic of this size.
- The lobby is where a large portion of time is spent for many Behavioral Health clients and its current state is not reflective of the work being performed in the building. This is an opportunity to create a more trauma informed space that allows clients to feel safe and supported.

Division Purpose Statement

CFS provides support to the Community Health Centers (CHC), Lane County Behavioral Health (LCBH), Public Health (PH), and Youth Services (YS) by providing services including budgeting, claims processing, regulatory compliance, data analysis, and operational support.



Division Locator

Health and Human Services

*Administration
Behavioral Health Services
Clinical Financial Services ◀
Community Health Centers
Developmental Disabilities Services
Human Services Division
LaneCare
Public Health
Quality and Compliance
Youth Services*

Health and Human Services: Clinical Financial Services

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	52,796	9,351	0	0	0	0.00%
Fees And Charges	20,865	21,990	23,000	23,000	0	0.00%
Interest Earnings	10,220	12,075	300	300	0	0.00%
Total Revenue	83,881	43,416	23,300	23,300	0	0.00%
Fund Transfers	2,707,237	1,541,338	1,551,912	1,739,171	187,259	12.07%
TOTAL RESOURCES	2,791,118	1,584,754	1,575,212	1,762,471	187,259	11.89%
EXPENDITURES:						
Personnel Services	1,884,183	1,064,621	1,300,793	1,340,526	39,733	3.05%
Materials & Services	748,712	295,276	471,004	493,490	22,486	4.77%
TOTAL EXPENDITURES	2,632,895	1,359,897	1,771,797	1,834,016	62,219	3.51%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	2,632,895	1,359,897	1,771,797	1,834,016	62,219	3.51%
TOTAL	2,632,895	1,359,897	1,771,797	1,834,016	62,219	3.51%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Clinical Financial Services	2,632,895	1,359,897	1,771,797	1,834,016	62,219	3.51%
TOTAL EXPENDITURES	2,632,895	1,359,897	1,771,797	1,834,016	62,219	3.51%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	22.00	12.00	13.00	13.00	0.00	0.00%

Health and Human Services: Clinical Financial Services

Division Overview

Clinical Financial Services (CFS) provides administrative and financial support to Lane County's Federal Qualified Health Center (FQHC) and Youth Services (YS). The FQHC includes the Community Health Centers of Lane County (CHC) and components of Lane County Behavioral Health (LCBH) and Public Health (PH). In this role, CFS ensures:

- Health providers are properly educated, licensed, and certified.
- Medical claims are accurately processed and collected timely.
- Budget preparation, financial projections, and compliance monitoring are prepared in accordance with appropriate standards.

Division Goals & Strategic Planning

1. Ensure medical, behavioral health, and public health employees and contractors including volunteers and student interns are credentialed with standards prescribed by the Health Resources Services Administration
 - Ensure that the care dispensed to patients and clients meets the highest industry standards.
 - Assess and confirm the qualifications of a health care practitioner by reviewing health staff's completed education, training, and residency, including licensure and any certifications.
2. Ensure that claims are processed efficiently and effectively for services provided to the FQHC and YS.
 - Monitor claims processing guidelines such as aging schedules and days in accounts receivable to improve collection rates, cash flow, and program revenue.
 - Improve accuracy of provider coding by performing random chart audits.
 - Utilize electronic data interchange to transmit data efficiently and accurately.
3. Provide financial analysis and support to Health & Human Services (H&HS) Administration and FQHC management to facilitate data-driven decision-making in program operations.
 - Develop yearly budgets for the FQHC that provide accurate estimates of program performance including key operational metrics.
 - Provide monthly pro forma financial statements for each operating entity to assist in evaluating program financial performance to budget.
 - Provide monthly and ad hoc reports of key operating metrics of staff productivity and other efficiency metrics.
4. Maintain regulatory compliance with applicable federal, state, and local regulations.
 - Assess/identify applicable regulatory/reporting requirements for each operating entity.
 - Ensure that all applicable reports are prepared and filed consistent with the guidelines and standards of the County, and the applicable entity.
 - Develop, implement, and maintain on-going compliance activities to include staff training, compliance audits, and reporting.

Major Accomplishments & Achievements in FY 19-20

The CFS program implemented the Eligibility Verification functionality in the NextGen Practice Management system to simplify the member eligibility status process and allow tracking and reporting of these activities. This also provides proof of eligibility at the time of service in the event that eligibility changes prior to the submission of claims. CFS continues to support this process with training and review of performance.

CFS continues to complete CMS, State and Federal reporting requirements to include the Medicare Cost Report, Health Resources and Services Administration (HRSA) Continuation Grant and

Health and Human Services: Clinical Financial Services

quarterly progress reports, and the annual Uniform Data System (UDS) report. These are comprehensive financial and clinical performance reports used to secure funding and CMS participation status as a FQHC.

The CFS program continues to prepare monthly operational pro forma financial and operating reports for the CHC and LCBH divisions. These reports provide timely information to the program and department management teams in order to more effectively manage the programs to meet operational and financial goals.

CFS staff continues to work closely with other County staff, Pacific Source Community Solutions, and the Trillium/Centene Coordinated Care Organization (CCO) in support of Oregon's healthcare transformation initiatives.

Anticipated Service & Budget Changes for FY 20-21

CFS continues to look for innovative technology solutions to improve efficiency and workflows to accomplish revenue cycle performance at the highest level possible. With anticipated service expansion of the CHC into Cottage Grove and the impact of CCO 2.0, billing has become more complex and volumes will increase. CFS has budgeted for the addition of an Accounting Clerk 2 to address the increased billing needs with the addition of a primary care clinic and planned expansion of the Medication Assisted Treatment services. CFS is seeking a contract with a technology consultant to review the system set up and functionality of the NextGen Practice Management system to improve efficiency and increase automation. This will serve to free up existing staff from performing a large number of manual tasks to allow resources to be focused on accounts receivables follow up and denial resolution.

CFS will begin looking into the feasibility of adding Certified Coders to the Revenue Cycle team to increase accuracy of services in alignment with state, federal and payer requirements as well as provide training and auditing support for billing providers.

Current & Future Service Challenges

CFS is funded through service charges to the FQHC based on collections. Revenue will remain stable based on the current encounter volumes and clinical activities. CFS does not anticipate any reduction in staff or services in the coming year and will continue to serve its customers under the current structure.

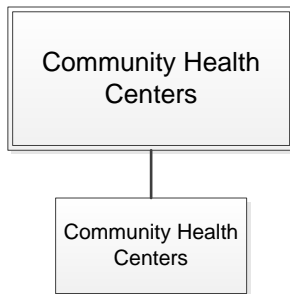
Capital Projects – Planned and Known Needs

None.

Health and Human Services: Community Health Centers

Division Purpose Statement

Provide primary healthcare services to uninsured and underinsured individuals in our community.



Division Locator

Health and Human Services

*Administration
Behavioral Health Services
Clinical Financial Services
Community Health Centers ◀
Developmental Disabilities Services
Human Services Division
LaneCare
Public Health
Quality and Compliance
Youth Services*

Health and Human Services: Community Health Centers

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	15,439,606	16,473,133	17,794,453	17,763,341	(31,112)	-0.17%
State Revenues	3,512,449	4,502,076	3,806,790	3,301,503	(505,287)	-13.27%
Fees And Charges	7,485,840	7,898,159	8,744,857	12,486,944	3,742,087	42.79%
Interest Earnings	(39,319)	(70,418)	0	0	0	0.00%
Total Revenue	26,398,576	28,802,949	30,346,100	33,551,788	3,205,688	10.56%
TOTAL RESOURCES	26,398,576	28,802,949	30,346,100	33,551,788	3,205,688	10.56%
EXPENDITURES:						
Personnel Services	17,277,189	18,806,253	22,044,670	24,551,622	2,506,952	11.37%
Materials & Services	7,163,513	8,747,388	7,355,327	7,948,325	592,998	8.06%
Capital Expenses	1,000,846	72,971	44,636	0	(44,636)	-100.00%
TOTAL EXPENDITURES	25,441,548	27,626,613	29,444,633	32,499,947	3,055,314	10.38%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	25,441,548	27,626,613	29,444,633	32,499,947	3,055,314	10.38%
TOTAL	25,441,548	27,626,613	29,444,633	32,499,947	3,055,314	10.38%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Community Health Centers	25,441,548	27,626,613	29,444,633	32,499,947	3,055,314	10.38%
TOTAL EXPENDITURES	25,441,548	27,626,613	29,444,633	32,499,947	3,055,314	10.38%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	165.85	178.59	184.18	193.98	9.80	5.32%

Health and Human Services: Community Health Centers

Division Overview

The CHC provides primary health care services to children, adolescents, and adults in six Eugene/Springfield locations. Additionally, CHC's holistic healthcare program offers dental prevention services in Head Start programs and in school districts throughout the county. The CHC also offers prenatal care, in collaboration with Peace Health Medical Group.

The CHC is funded from a mix of sources. The CHC receives no County general funds. 82% of program revenue is derived from insurance related revenue. Grants comprise 10% of program revenue. The remaining 8% of revenue comes from patient payments, 340B prescription program and miscellaneous.

Goals & Strategic Plan

The CHC's goals directly tie to the County's strategic priorities with an emphasis on a safe, healthy county, and on people and partnerships. The CHC's strategic priorities include:

- Expand access to primary care services in rural communities by opening a new CHC site in Cottage Grove in spring 2021. Services to include primary care, alternative care, and integrated behavioral health. This site will also include a significant expansion of dental services to include full service dental care.
- Improve clinical care and health outcomes for patients by meeting or exceeding identified Coordinated Care Organization (CCO) and Medicare metric targets. Objectives include:
 - Expand upon FY 19-20 accomplishments in developing "real-time" data reporting for all levels of staff within the division to drive performance improvement.
- Engage staff in quality improvement projects to implement "best practice" workflows/job assignments to increase efficiency and improve clinical outcomes.
- Promote program efficiency and maintain a vibrant workforce. Objectives include:
 - Utilize external consulting assistance to assess employee engagement, as well as to facilitate collaborative processes for staff and supervisors to work collectively to improve patient care within a workplace of highly engaged staff.
- Improve timely access to primary care services by improving program efficiency to enable care teams to increase the number of patient appointments per team per day. Objectives include:
 - Simplifying patient scheduling processes for appointments during regular business hours.
 - Expansion of modified scheduling to improve timely access for patients recently discharged from the hospital or with emergency department visits.
- Improve and expand program services to better meet patient needs. Objectives include:
 - Expand integration of preventative dental services into primary care.
 - Increase patient screening for social determinants of health, and incorporate activities to more effectively address identified needs.
 - Improve integration of services with primary care services with Lane County Behavioral Health and Methadone Treatment programs.

Major Accomplishments & Achievements in FY 19-20

- The CHC provided 82,297 services to 32,156 patients in 2019. This is a 10% increase in patients served and a 7% increase in encounters.
- Successfully implemented an innovative pilot program to integrate oral health care with primary care services. The program targeted two groups at high risk for compromised oral health – adult patients with diabetes, and children under 12 years of age.
- The CHC continues to improve in the quality of care provided to our patients. Our clinical performance contributed to the Trillium CCO successfully meeting Oregon CCO clinical metric targets for incentive payments.

Health and Human Services: Community Health Centers

- The CHC has had an operating surplus in each of the past six fiscal years.

Anticipated Service & Budget Changes for FY 20-21

There are no anticipated major budget changes during the coming year. The following service changes are expected:

- There will be a wide range of activities related to opening a new clinic site in Cottage Grove in the spring of 2021. This includes coordinating renovation and preparation of the new site, recruiting and orienting staff, as well as coordinating with local agencies, community leaders, and consumer advocates to tailor services to best meet community needs.
- Expand integration of preventive dental services into primary care.
- Increased focus on identifying social determinants of health and in expanding services such as case management to better address these needs.

Current & Future Service Challenges

The introduction of a second CCO into the Lane County market has increased uncertainty and complexity into the Medicaid market on many levels. It is still unknown the relative market share the two CCOs will have. Consumers are very confused about the process to choose between the two CCO options. The two CCOs have significant differences in the participating provider networks, and in operational processes. These factors add to the administrative challenges of providing service to Medicaid members. The operational variations across the CCOs will significantly impact time required for staff to coordinate patient care and will increase the on-going cost of providing service. The full financial impact on revenue as a result of potential changes is not predictable. Each CCO has its own unique contracting and reimbursement strategy. It is too early to predict whether there will be an increase or reduction of overall program revenue. Perhaps more significantly, having multiple CCOs in the County may fragment the community processes for strategically planning and coordinating service priorities toward improving community health.

A change in the presidential administration of balance and/or shifts of influence in the federal legislative branch may impact Medicaid funding and/or eligibility.

Capital Projects – Planned and Known Needs

The CHC will be opening a new clinic in Cottage Grove, with a scheduled opening in spring 2021. The community is working to secure necessary funding for the up-front capital costs for renovation and start-up. CHC is not expecting to contribute to the capital costs of opening this site.

CHC also plans modest renovations in the RiverStone site to accommodate growth in customer service and other administrative support functions. The transition to electronic health records has enabled the division to store all remaining paper records in off-site storage. This provides an opportunity to utilize space previously used for paper medical records space for other uses.

Health and Human Services: Developmental Disabilities

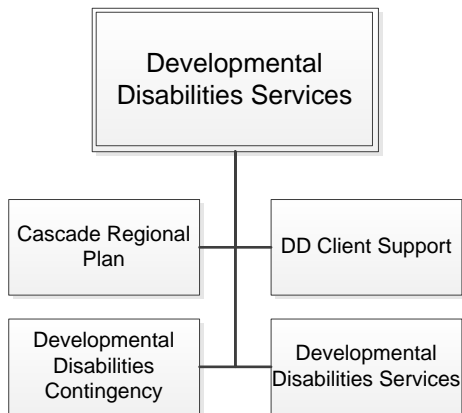
Division Purpose Statement

Provide case management services to adults and children with intellectual and developmental disabilities.

Division Locator

Health and Human Services

*Administration
Behavioral Health Services
Clinical Financial Services
Community Health Centers
Developmental Disabilities Services ◀
Human Services Division
LaneCare
Public Health
Quality and Compliance
Youth Services*



Health and Human Services: Developmental Disabilities

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
State Revenues	8,458,107	8,862,770	11,333,937	11,333,937	0	0.00%
Fees And Charges	16	61	0	0	0	0.00%
Total Revenue	8,458,123	8,862,831	11,333,937	11,333,937	0	0.00%
TOTAL RESOURCES	8,458,123	8,862,831	11,333,937	11,333,937	0	0.00%
EXPENDITURES:						
Personnel Services	5,202,717	6,068,529	7,646,518	8,124,003	477,485	6.24%
Materials & Services	1,258,900	1,544,932	1,906,590	1,819,694	(86,896)	-4.56%
Capital Expenses	23,554	93,351	1,707,309	0	(1,707,309)	-100.00%
TOTAL EXPENDITURES	6,485,171	7,706,812	11,260,417	9,943,697	(1,316,720)	-11.69%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	6,485,171	7,706,812	11,260,417	9,943,697	(1,316,720)	-11.69%
TOTAL	6,485,171	7,706,812	11,260,417	9,943,697	(1,316,720)	-11.69%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Cascade Regional Plan	145,652	36,088	0	0	0	0.00%
DD Client Support	127,271	208,403	200,736	200,000	(736)	-0.37%
Dev Disabilities Contingency	291	0	0	0	0	0.00%
Developmental Disabilities Svc	6,211,957	7,462,321	11,059,681	9,743,697	(1,315,984)	-11.90%
TOTAL EXPENDITURES	6,485,171	7,706,812	11,260,417	9,943,697	(1,316,720)	-11.69%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	67.75	74.50	87.00	87.00	0.00	0.00%

Health and Human Services: Developmental Disabilities

Division Overview

Lane County Developmental Disabilities Services Division (DDS) is part of a statewide services delivery system in which case management and other supportive services are provided to adults and children with intellectual and developmental disabilities (I/DD). Services include identifying, accessing, coordinating and assuring the delivery of available services and resources. DDS strives to provide a responsive, cooperative lifespan delivery system of support, training, care, monitoring, protection and crisis response for the individuals served.

Division Goals & Strategic Planning

- Collaborate in the design of a new building to improve equity and access for clients through the building layout and co-location on the same campus with Behavioral Health and Youth Services.
- Increase the timeliness and frequency of contacts with individuals to promote the health, safety, and well-being of the individuals served.
- Successfully prepare for and pass a statewide review scheduled for August 2020 by ensuring program and client related documentation is consistent with state requirements and client contacts have occurred per the state mandated timelines.
- Collaborate with other divisions and partners to identify opportunities to improve supports to individuals with complex co-occurring behavioral health and I/DD diagnoses.
- Create a clear onboarding structure and tools to improve the experience of employees new to the division.

Major Accomplishments & Achievements in FY 19-20

- Served over 2,600 individuals in Lane County with I/DD.
- Accessed increased state funding to hire an additional 12.5 FTE to support the capacity of the division to provide timely and quality services to a vulnerable population.
- Improved the client experience of the Oregon Needs Assessment by working through the division level Trauma Informed Care Committee to evaluate and design improved processes and tools.
- Reviewed and enhanced the DDS emergency response and business continuity plans to ensure the most vulnerable individuals are consistently identified and supported during an emergency.
- Developed a structured quality assurance system to highlight and support the significant work being done to serve individuals with I/DD.

Anticipated Service & Budget Changes for FY 20-21

- Increased expenditures for the maintenance and enhancement of the electronic health record, CaseWorthy, due to the increased demand for services resulting in an increased amount of user fees and document retention needs.
- Increased expenses related to the design and development of a new building.
- In recognition of the increasing demand for services and complexity of the workload the state Office of Developmental Disabilities Services (ODDS) submitted a letter January 17, 2020 to the legislature requesting an increase of \$5 million in general fund and \$6.1 million in federal funds that if approved would result in an increase in funding available to DDS. However, at this time the likelihood of the approval of additional funding is unlikely.

Current & Future Service Challenges

- DDS has more than doubled since implementation of the K-Plan in 2013. The increased demand for services continues, and there will be continued challenges to recruit, train, and retain a sufficient workforce to accommodate the growth and provide efficient and quality case management.

Health and Human Services: Developmental Disabilities

- DDS is collaborating in the design of a new building. There will be a challenge to design a workspace which accommodates the complex and growing needs of the population served.
- ODDS is implementing a new rate model for providers of services anticipated to occur January 1, 2021. While DDS funding is not affected by this rate change, there will be an increase in workload for DDS staff as a result of the transition to the new system. The following impacts are anticipated:
 - DDS will be required to review and enter new information in the state system which captures assessments and corresponding rates.
 - DDS will be explaining the changes, providing reassurance, and presenting options to the providers and individuals impacted by the rate changes.
 - DDS completes the Oregon Needs Assessments which determine the eligible service needs and corresponding service rates. There is an expected increase in the number of assessments needing completed due to requests for updated assessments and appeals of rates.

Capital Projects – Planned and Known Needs

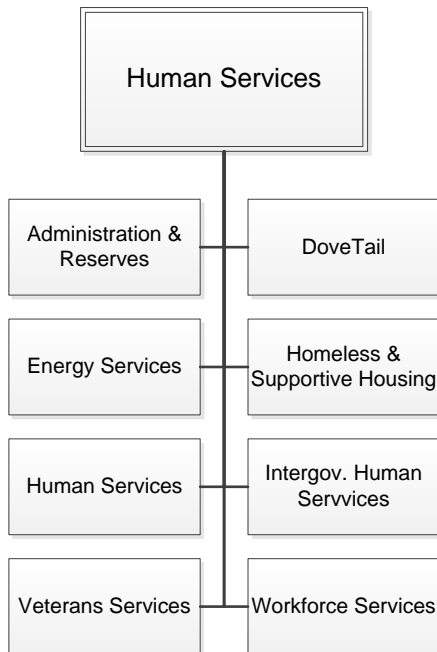
Planning is underway for a new building to meet the increasing service demands and improve equity and access for clients.

- The site for the new building is where the Armory currently stands on the same campus as Lane County Behavioral Health and Youth Services.
- The building is projected to be about 24,400 square feet and cost \$14.7 million.
- Funding will be from a joint contribution from the County resources and state funding received by Developmental Disabilities Services.
- The projected completion date for the new building is mid-year 2022.

Health and Human Services: Human Services

Division Purpose Statement

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.



Division Locator

Health and Human Services

*Administration
Behavioral Health Services
Clinical Financial Services
Community Health Centers
Developmental Disabilities Services
Human Services Division ◀
LaneCare
Public Health
Quality and Compliance
Youth Services*

Health and Human Services: Human Services

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	7,659,995	7,914,403	8,589,046	8,819,830	230,784	2.69%
State Revenues	3,898,980	5,552,934	5,503,951	5,350,630	(153,321)	-2.79%
Local Revenues	1,608,692	1,928,266	2,400,248	2,557,232	156,984	6.54%
Fees And Charges	766,568	667,043	678,919	580,453	(98,466)	-14.50%
Interest Earnings	21,718	21,731	0	0	0	0.00%
Total Revenue	13,955,953	16,084,377	17,172,164	17,308,145	135,981	0.79%
Fund Transfers	2,455,349	1,793,509	2,689,785	2,809,385	119,600	4.45%
TOTAL RESOURCES	16,411,302	17,877,886	19,861,949	20,117,530	255,581	1.29%
EXPENDITURES:						
Personnel Services	3,639,654	3,681,974	4,316,161	4,248,778	(67,383)	-1.56%
Materials & Services	10,824,667	13,525,829	15,069,178	15,286,547	217,369	1.44%
TOTAL EXPENDITURES	14,464,320	17,207,803	19,385,339	19,535,325	149,986	0.77%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Intergov. Human Svcs Fund	14,464,320	17,207,803	19,385,339	19,535,325	149,986	0.77%
TOTAL	14,464,320	17,207,803	19,385,339	19,535,325	149,986	0.77%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Administration & Reserves	445,839	462,343	541,777	622,319	80,542	14.87%
Dovetail	159,975	282,526	358,102	343,092	(15,010)	-4.19%
Energy Services	4,554,543	4,484,349	4,433,511	4,659,008	225,497	5.09%
Homeless & Supportive Hsng	4,028,027	5,920,329	6,487,227	6,470,700	(16,527)	-0.25%
Human Services	768,545	752,846	496,856	448,210	(48,646)	-9.79%
Intergov Human Services	1,352,783	2,101,604	3,478,193	3,586,094	107,901	3.10%
Veterans Services	583,372	640,877	883,328	743,068	(140,260)	-15.88%
Workforce Services	2,571,235	2,562,929	2,706,345	2,662,834	(43,511)	-1.61%
TOTAL EXPENDITURES	14,464,320	17,207,803	19,385,339	19,535,325	149,986	0.77%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	41.60	38.90	42.10	42.10	0.00	0.00%

Health and Human Services: Human Services

Division Overview

The Human Services Division administers a range of programs that support people in our communities, which include veterans, seniors, adults, children, youth and families during challenges and transitions in their lives. The division helps address the root causes of poverty, hunger and homelessness through a range of prevention, intervention, stabilization and economic opportunity services. The division administers funding, coordinates services and provides assistance in five program areas through a mix of contracted services provided by public and non-profit organizations, direct services provided by county staff, and involvement in community initiatives. The program areas are as follows: Administration, Energy Services, Human Services and Housing, Veterans Services, and Workforce Services.

- Human Services Division Administration provides leadership and oversight in planning, policy, grants, programmatic contract management, budget development and oversight, and personnel management and supervision.
- Energy Services provides a variety of low-income energy assistance, energy education and weatherization programs.
- Human Services and Housing provides for an effective county-wide Continuum of Care with the goal of moving low-income and homeless people toward stability and maximum self-sufficiency.
- Veterans Services provides counseling, advice and assists veterans and their survivors or dependent parents in obtaining the benefits provided for them by state and federal laws.
- Workforce Services provides a variety of services promoting and fostering employment opportunities for job seekers and workforce development services to businesses.

The Division is governed by two regional policy boards for human services including: the Human Services Commission, a seven member board comprised of Eugene, Springfield and Lane County elected and appointed public officials; and, the Poverty and Homelessness Board, a 17-member board made up of elected officials, community members and major public and private agency representative whose purpose is to reduce and prevent poverty and homelessness.

Division Goals & Strategic Planning

The Division leads the County's efforts to fulfill its 2018-2021 strategic plan priority of a safe, healthy county working on increasing housing options for residents to reduce the incidence of homelessness and increase affordability. Specific strategies including: identifying and implementing programs for supportive housing, short-term and transitional housing, and long-term and permanent solutions to address homelessness. The Division also addresses the County goal for identifying and enhancing programs to address food security and access to healthy food. The Division strategies are aligned with the Poverty and Homelessness Board (PHB) 5-year strategic plan to reduce homelessness and lift county residents out of poverty.

Major Accomplishments & Achievements in FY 19-20

- **Homelessness** – Began implementation of the Technical Assistance Collaborative Shelter Feasibility Study and Systems Analysis towards making improvements and developing capacity. Expanded temporary shelter capacity and access center services for homeless persons in partnership with the City of Eugene including: 256 Dawn to Dawn Shelter beds, 18 families in short-term housing and 24 transitional housing beds for youth. Completed resource development for service funding for the 51-unit MLK Commons housing first building in collaboration with Homes for Good.
- **Human Services** – Implemented a Federal Substance Abuse and Mental Health Services Administration (SAMSHA) five year grant in support of the Frequent User Services Engagement (FUSE) community collaborative project targeting integrated behavioral health services and housing for the top 100 users of health care and public safety services. The Dovetail program (Project 250)

Health and Human Services: Human Services

completed its third year integrating services provided by H&HS Divisions to achieve better outcomes for chronic clients.

- **Workforce** – Implemented the expansion of STEP Employment and Housing program for homeless and unstably housed who receive SNAP. Completed the implementation of new life skill training curriculum promoting executive functioning skills.
- **Veterans** – Completed the expansion of service capacity with Measure 96 funding from the State of Oregon. Added capacity to provide services in Florence two days a week.

Anticipated Service & Budget Changes for FY 20-21

A one-time grant for Annex Family Housing of \$149,000 for sheltering 18 homeless families during the winter months is not budgeted. Services will be adjusted based on ability to receive additional revenue again from the State of Oregon. Removal of one-time innovation grant for homeless job development of \$100,000. Other service changes will come as a result of the addition of \$1.2 million in additional General Funds in the Proposed Budget for implementation of TAC recommendations for outreach, rapid resolution (diversion) and the operation and services for the 75-bed navigation center/shelter.

Current & Future Service Challenges

In order to implement the TAC recommendations for shelter, permanent supportive housing and service system improvements considerable additional revenue and expenses will need to be budgeted. To reduce the curve of increase of unsheltered major investments and partnerships will need to be made.

Capital Projects – Planned and Known Needs

The addition of a 75-bed navigation center for homeless singles will require acquisition of property and construction resources.

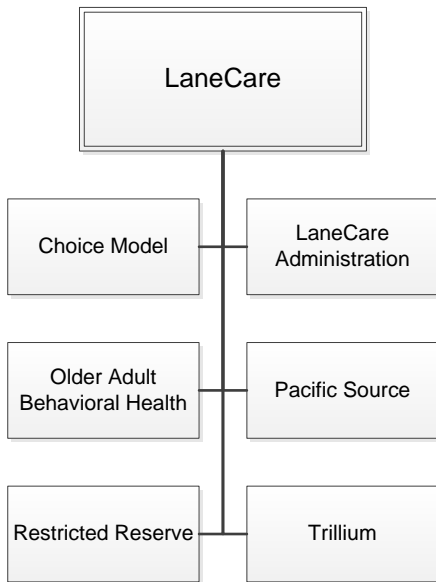
Division Purpose Statement

LaneCare, the County partnership with Trillium and PacificSource Community Health Plans, manages the behavioral health system for Oregon Health Plan members through LaneCare to assure an accessible, quality and efficient integrated delivery system.

Division Locator

Health and Human Services

- Administration*
- Behavioral Health Services*
- Clinical Financial Services*
- Community Health Centers*
- Developmental Disabilities Services*
- Human Services Division*
- LaneCare <*
- Public Health*
- Quality and Compliance*
- Youth Services*



Health and Human Services: LaneCare

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
State Revenues	6,712,666	7,791,653	8,268,737	4,452,498	(3,816,239)	-46.15%
Fees And Charges	31,897	34,913	0	0	0	0.00%
Interest Earnings	225,779	374,095	7,000	7,000	0	0.00%
Total Revenue	6,970,342	8,200,661	8,275,737	4,459,498	(3,816,239)	-46.11%
Fund Transfers	0	704,171	0	0	0	0.00%
TOTAL RESOURCES	6,970,342	8,904,832	8,275,737	4,459,498	(3,816,239)	-46.11%
EXPENDITURES:						
Personnel Services	2,538,108	3,298,891	4,461,526	4,837,378	375,852	8.42%
Materials & Services	1,246,932	2,160,067	6,863,076	5,577,515	(1,285,561)	-18.73%
TOTAL EXPENDITURES	3,785,041	5,458,957	11,324,602	10,414,893	(909,709)	-8.03%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
LaneCare	3,785,041	5,458,957	11,324,602	10,414,893	(909,709)	-8.03%
TOTAL	3,785,041	5,458,957	11,324,602	10,414,893	(909,709)	-8.03%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Choice Model	0	822,234	1,729,748	1,699,736	(30,012)	-1.74%
Lanecare Administration	3,368,484	4,102,345	3,600,415	1,963,102	(1,637,313)	-45.48%
Older Disabled Adult Svcs	0	0	517,563	458,323	(59,240)	-11.45%
PacificSource	0	0	566,934	972,584	405,650	71.55%
Restricted Reserve	416,557	534,378	3,279,059	2,996,704	(282,355)	-8.61%
Trillium	0	0	1,630,883	2,324,444	693,561	42.53%
TOTAL EXPENDITURES	3,785,041	5,458,957	11,324,602	10,414,893	(909,709)	-8.03%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	30.10	37.10	40.10	43.10	3.00	7.48%

Health and Human Services: LaneCare

Division Overview

LaneCare (formerly Trillium Behavioral Health) was redesigned to encompass the complexity of the changes in how the Coordinated Care Organizations (CCO) would be reallocated throughout Oregon and refocus of services (Behavioral Health, Social Determinants of Health) and supports contracted through the CCO starting in 2020. With a focus on collaboration between CCO's and the County, LaneCare serves as a neutral convener and an advocating body for the behavioral health needs of the community. LaneCare is comprised of embedded teams within each CCO as well as housing the Choice program and Older Adult Behavioral Health Initiative. All LaneCare teams serve the most vulnerable within our community through intensive care coordination, education, training and system advocacy.

Division Goals & Strategic Planning

LaneCare's scope is being redefined to better serve the community through work with the CCO's, the County and community "safety net" systems (crisis services, peer support agencies, behavioral health organizations). As this work remains fluid at the start of 2020 and with the start of re-contracting with TCHP, LaneCare remains dedicated to serve the most vulnerable in our population through system care coordination, advocacy and strategic facilitation with community partners and stakeholders for system-wide collaboration to promote a safe and healthy County.

Major Accomplishments & Achievements in FY 19-20

LaneCare's staff grew between FY 17-18 and FY 18-19 as FTE increased 22.65% (from 30.90 to 37.90) in order to meet the demands of the health plan. However, the major focus has been with the Oregon Health Authority's determination that 2020 would see two CCO's established in Lane County. LaneCare has been focused on creating relationships with both CCO's and has started to transform the Division. This consisted of creating two separate and embedded teams that would work with and be physically located within the CCO's as well as redesigning the internal LaneCare structure to maintain CCO confidentiality and specificity. LaneCare's Admin, Choice and OABHI staff moved out of the previous office space to temporary County spaces within the Heeran Center, which LaneCare took over from LCBH, is under renovation. LaneCare went from having one space to now three spaces to house the work of this robust and complex division.

Anticipated Service & Budget Changes for FY 20-21

A loss in revenue due to Trillium Community Health Plan's (TCHP) decrease in population once PacificSource entered the arena in January 2020 is due to the current contract being based on a per member, per month (PMPM) rate. LaneCare is starting renegotiations with TCHP this month and estimated a signed contract by the end of April, beginning of May 2020.

LaneCare is using fund balance to cover expenses. This also affects LaneCare Administration which has \$0 revenue and is using \$2,195,902 fund balance to pay administration costs.

Current & Future Service Challenges

The revenue streams for LaneCare have been in flux since the start of CCO 2.0. Currently, LaneCare has enough in reserves to cover the operational costs for 2020-2021 which gives enough time to do some careful planning as to how LaneCare can better serve the greater community and within the structure of Health and Human Services.

Capital Projects – Planned and Known Needs

Aside from the completion of the Heeran Center renovation, LaneCare has no planned capital projects.

Health and Human Services: Public Health

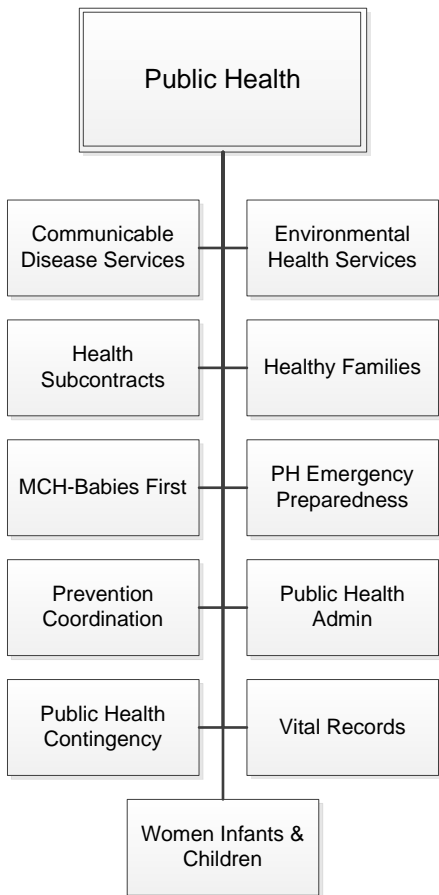
Division Purpose Statement

To promote and protect the health and well-being of individuals, families, and our community.

Division Locator

Health and Human Services

*Administration
Behavioral Health Services
Clinical Financial Services
Community Health Centers
Developmental Disabilities Services
Human Services Division
Public Health ◀
Quality and Compliance
Trillium Behavioral Health
Youth Services*



Health and Human Services: Public Health

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Licenses & Permits	928,026	970,905	1,222,798	1,254,561	31,763	2.60%
Fines, Forfeitures, Penalties	4,949	3,342	5,000	10,000	5,000	100.00%
Federal Revenues	1,420,388	2,240,524	1,724,584	1,931,552	206,968	12.00%
State Revenues	7,747,416	9,569,320	7,810,824	8,040,433	229,609	2.94%
Local Revenues	123,376	0	0	0	0	0.00%
Fees And Charges	1,736,613	1,700,019	1,587,299	1,809,929	222,630	14.03%
Total Revenue	11,960,768	14,484,109	12,350,505	13,046,475	695,970	5.64%
Fund Transfers	2,609,865	2,769,682	3,279,427	3,292,392	12,965	0.40%
TOTAL RESOURCES	14,570,632	17,253,791	15,629,932	16,338,867	708,935	4.54%
EXPENDITURES:						
Personnel Services	7,526,924	8,233,328	9,647,248	9,747,710	100,462	1.04%
Materials & Services	5,552,619	6,294,329	8,350,603	7,448,774	(901,829)	-10.80%
Capital Expenses	5,717	20,468	0	0	0	0.00%
TOTAL EXPENDITURES	13,085,260	14,548,125	17,997,851	17,196,484	(801,367)	-4.45%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	13,085,260	14,548,125	17,997,851	17,196,484	(801,367)	-4.45%
TOTAL	13,085,260	14,548,125	17,997,851	17,196,484	(801,367)	-4.45%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Communicable Disease Svc	1,514,492	1,999,221	2,555,797	2,634,816	79,019	3.09%
Environmental Health Services	2,321,323	2,357,613	2,576,177	2,587,960	11,783	0.46%
Health Subcontracts	431,939	775,043	266,892	240,814	(26,078)	-9.77%
Healthy Families	1,057,249	1,216,106	1,055,701	1,164,561	108,860	10.31%
MCH-Babies First	2,295,398	2,943,125	3,886,276	3,671,274	(215,002)	-5.53%
PH Emergency Preparedness	148,393	163,835	226,357	191,355	(35,002)	-15.46%
Prevention Coordination	2,379,471	2,356,491	4,256,398	3,579,138	(677,260)	-15.91%
Public Health Admin	805,613	652,543	668,876	589,193	(79,683)	-11.91%
Public Health Contingency	1,503	19,949	12,222	0	(12,222)	-100.00%
Vital Records	176,923	181,318	289,691	291,652	1,961	0.68%
Women Infants & Children	1,952,956	1,882,880	2,203,464	2,245,721	42,257	1.92%
TOTAL EXPENDITURES	13,085,260	14,548,125	17,997,851	17,196,484	(801,367)	-4.45%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	82.95	86.85	85.35	86.35	1.00	1.17%

Health and Human Services: Public Health

Division Overview

Public Health protects and improves the health and well-being of Lane County through services in Communicable Disease and Immunizations, Environmental Health, Maternal Child Health, Prevention, Women Infants & Children (WIC), Emergency Preparedness, and Vital Records.

Division Goals & Strategic Planning

Public Health's Strategic Plan (2017-2020) has four goals:

1. Public Health earns accreditation by the Public Health Accreditation Board
2. Public Health is a continuous learning organization that uses data effectively to plan and evaluate program service delivery
3. The Public Health workforce continues to develop the skills and experience needed to carry out this mission
4. Public Health communications are responsive to staff and community needs

Public Health's Strategic Plan was conceived to support the strategic plans of HHS and the County. The County priority with which Goals 1, 2, and 4 align is that of a *Safe, Healthy County*. Achieving national accreditation (July 2019), becoming a continuous learning organization and improving communications contribute to enhancing the effectiveness and efficiency of Public Health services which, in turn, contribute to a safer and healthier county. The third goal supports the County priority of Our People & Partnerships. Public Health has adopted a Workforce Development plan to enhance the training, skills, and performance of public health staff and provide a supportive work environment.

Public Health is developing a new strategic plan that will incorporate the strategic lenses adopted by the County in the most recent revision of the County's strategic plan. Regarding Financial Stewardship, Public Health has undertaken an internal initiative to educate staff about the budgeting process and to make fiscal management of programs more transparent. Regarding Equity, Public Health is expanding outreach to rural areas of Lane County, participating in the Government Alliance on Race and Equity (GARE), and using the Bay Area Regional Health Inequities Initiative (BARHII) framework to assess the health department's performance and identify opportunities to address health inequities in Lane County. Finally, regarding Collective Impact, Public Health continues to be a core member of the Live Healthy Lane Coalition which is currently developing the next county-wide Community Health Improvement Plan (CHIP). Collective Impact has been the guiding principle behind the CHIP and animates all planning and implementation activities, with the goal of further expanding cross-sector partnerships in the next iteration.

Major Accomplishments & Achievements in FY 19-20

- In July, Lane County Public Health was awarded accreditation by the national Public Health Accreditation Board. Initial accreditation assesses a health department's capacity to carry out the ten Essential Public Health Services; manage an effective health department; and, maintain strong and effective communications with its governing entity. LCPH will seek reaccreditation in 2024.
- Public Health has expanded its epidemiological capacity from one to three full-time positions: a community health epidemiologist that supports the Community Health Improvement Plan, an infectious disease epidemiologist responsible for infectious disease surveillance and supporting the Communicable Disease section, including the current COVID-19 response, and an addictions and substance abuse epidemiologist tasked with expanding understanding of the prevalence, correlates and outcomes of drug and alcohol use among youth and other populations at risk. Combined these positions provide a strong core of public health science skills and expertise the County is using to further understanding of the incidence and distribution of disease, injury, and health inequities in Lane County.

Health and Human Services: Public Health

- Communicable Disease has expanded community-based services to include two full-time Disease Intervention Specialists who work to prevent the spread of infectious disease by identifying and notifying those who may have been exposed to disease and ensuring that those who are infected receive appropriate treatment and other health and social services. Our DIS are skilled in overcoming barriers to care associated with stigma, discrimination, poverty, and homelessness.
- Prevention staff worked with Intergovernmental Relations to develop a bill to make Naloxone available in pharmacies in Oregon. Senate Bill 910 was signed by Governor Brown in June.
- Environmental Health staff and LRAPA won a \$4.9m EPA grant to improve Oakridge air quality over the next five years.

Anticipated Service & Budget Changes for FY 20-21

- It is difficult at this point to anticipate the full impact of COVID-19 on services and budgets; however, response has already required suspension of non-essential activities and reassignment of staff. Even in a best case scenario, regular services will not be resumed fully for several months. In the meantime, whatever effort is needed will be directed toward mitigating the effects of COVID-19 on populations at greatest risk and responding to provider and community requests for support.
- Oregon Family Connects is a universally-offered, nurse home visiting program that will be launching statewide in FY 20-21. Lane County will be among the first to offer the program and planning is underway in collaboration with the Early Learning Alliance. The program will require an additional supervisor and eventually at least four full-time nurses.

Current & Future Service Challenges

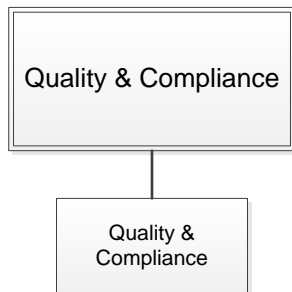
- Public Health delivers primary prevention programs in schools and other settings which have been funded by Trillium for the past six years and now also are funded by PacificSource through a per-member-per-month agreement. When it entered the CCO market here locally, PacificSource agreed to the arrangement through June 2021, at which point funding decisions move to the Lane Community Health Council. Having two CCOs has certainly increased the administrative burden but other impacts on programs and staffing are as yet unknown.
- Climate change may be the most urgent public health issue of this time and many among us recognize the need for action. However, because there is no dedicated funding or staff, there is little Public Health can do to plan or engage communities in building resilience and preparing for change.
- Health Equity is among Public Health's foundational capabilities and, with state modernization funding, PH has dedicated 0.5 FTE to advancing health equity through outreach to rural areas of the County. Current funding is not adequate, however, considering the many rural communities in Lane County, and future funding is uncertain. PH continues to seek external funding to advance these efforts.
- Lane County continues to have high rates of alcohol and other drug use and abuse, and, likely by extension, high rates of injury and other morbidity. With funding from proceeds of marijuana taxes, Public Health hired an epidemiologist and Community Health Analyst to lead efforts aimed at prevention of adverse outcomes and community education and engagement. The state legislature reallocated marijuana tax funding for other priorities and continued funding for local governments is uncertain.

Capital Projects – Planned and Known Needs

Public Health does not have any capital project needs.

Division Purpose Statement

Provides support and oversight to the Department of H&HS in a number of key areas including data/analytics, electronic health record support, quality assurance/quality improvement and compliance/risk management. This work serves to ensure alignment with rules and regulations, identify new efficiencies, enable measurement of effectiveness and allow for data driven decision making.



Division Locator

Health and Human Services

*Administration
Behavioral Health Services
Clinical Financial Services
Community Health Centers
Developmental Disabilities Services
Human Services Division
Public Health
Quality and Compliance ◀
Trillium Behavioral Health
Youth Services*

Health and Human Services: Quality & Compliance

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Federal Revenues	0	41,399	0	0	0	0.00%
Fees And Charges	0	2,056,998	2,341,614	2,400,321	58,707	2.51%
Total Revenue	0	2,098,397	2,341,614	2,400,321	58,707	2.51%
TOTAL RESOURCES	0	2,098,397	2,341,614	2,400,321	58,707	2.51%
EXPENDITURES:						
Personnel Services	0	1,305,367	1,662,048	1,732,502	70,454	4.24%
Materials & Services	0	374,524	1,036,081	667,819	(368,262)	-35.54%
TOTAL EXPENDITURES	0	1,679,891	2,698,129	2,400,321	(297,808)	-11.04%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	0	1,679,891	2,698,129	2,400,321	(297,808)	-11.04%
TOTAL	0	1,679,891	2,698,129	2,400,321	(297,808)	-11.04%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Quality & Compliance	0	1,679,891	2,698,129	2,400,321	(297,808)	-11.04%
TOTAL EXPENDITURES	0	1,679,891	2,698,129	2,400,321	(297,808)	-11.04%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	0.00	14.00	14.00	14.00	0.00	0.00%

Health and Human Services: Quality & Compliance

Division Overview

The Quality & Compliance (Q&C) Division provides support to the Department of H&HS in the following areas:

- **Compliance:** Provides oversight in area of compliance with Federal, State, and local laws, regulations, codes and/or standards across H&HS divisions; identifies potential areas of risk or non-compliance, investigates, makes recommendations to Division Manager or Director for corrective action in terms of policy or practice changes. Develops annual department compliance plan, and chairs internal Compliance Committee to steer priorities and compliance work plan.
- **HIPAA:** Q&C Manager serves as HIPAA Privacy Officer, monitoring compliance with HIPAA privacy laws and rules; develops proposed policies and practices to meet HIPAA requirements; provides technical assistance to other divisions regarding HIPAA privacy rules; chairs internal H&HS HIPAA Committee; reviews potential violations and investigates as necessary to determine appropriate response; convenes and recommends action to County HIPAA team.
- **Data & Analytics:** Leads the work of H&HS in the areas of data, analytics and business intelligence efforts including report building, Tableau visualizations, H&HS Data Warehouse and other similar efforts. Ensures data is available to meet regulatory and funding requirements and drives data usage in business decision making.
- **EMR Application Support:** Supports all elements of Electronic Medical Record (EMR) applications, including NextGen and other similar software systems as identified. Supervises daily support, end-user training, development, upgrades, and related activities.
- **Quality Improvement (QI):** Leads H&HS QI efforts including chairing H&HS QI Steering Committee and composition and performance of an annual H&HS QI work plan. Coordinates with divisions to develop and implement strong QI efforts; provides technical assistance and promotes collaboration. Champions for QI efforts across H&HS, promotes strategic development in this area.
- **Risk Management:** Monitors risk management issues for H&HS; works closely with internal contract staff and divisions to identify and address potential risks. Conducts division risk assessments and leads division risk management teams. As necessary, works with County Counsel and County Risk Management to address issues related to H&HS. Researches and communicates the impact of potential legal or regulatory changes on the department; recommends changes in policy or practice as necessary.
- **Performance Management:** Supports H&HS performance management efforts, including working with division managers to identify appropriate key performance indicators (KPI's) and design systems for collecting, monitoring, and reporting results.

Division Goals & Strategic Planning

1. Create and sustain a collaborative culture of quality across H&HS
 - Implement interventions to advance the state of H&HS quality culture as identified in the National Association of County and City Health Officials (NACCHO) survey.
 - Foster the adoption of Social Determinants of Health screening across the Department.
 - Advance utilization of data visualizations associated with QI projects.
 - Chair H&HS QI Steering Committee and lead Department-wide QI activities.
2. Maintain regulatory compliance with applicable federal, state, and local regulations
 - Conduct quarterly HIPAA security audits.
 - Complete risk assessments for divisions and monitor and support mitigation activities.
 - Coordinate H&HS legal issues.
 - Prepare and implement required trainings and policies and procedures.
 - Monitor metrics and associated activities related to areas of compliance.
3. Ensure necessary infrastructure to optimize data-driven decision and technology usage

Health and Human Services: Quality & Compliance

- Utilize data governance model to ensure accessibility of data and bridge gap between data and business decisions.
- Continue empowerment of end users related to ability and comfort of acquiring and using data to create improvements and efficiencies.
- Enhance and support advancement of technology usage including implementation of patient kiosks, telehealth and improved medication assisted treatment dispensing options.

Major Accomplishments & Achievements in FY 19-20

- Coordinated with the HSD division on the development of data and associated dashboards related to the Lane County strategic priority of addressing homelessness.
- Continued expansion of division risk assessment process in order to identify and mitigate against exposures.
- Completed NACCO QI survey across Department identifying current QI phase and establishing strategies for advancement of QI culture.
- Establishment of the Data Hero's initiative aimed at empowering staff to use data to drive performance and service delivery.
- Collaborated with the Administration/Fiscal division on the development of financial health key performance indicators and dashboards.
- Refined effectiveness metric definitions related to areas of compliance, identified data sources and launched collection of data to establish baseline performance measures.
- Revamped end-user electronic health record training allowing for improved system usage and staff satisfaction.

Anticipated Service & Budget Changes for FY 20-21

None

Current & Future Service Challenges

None

Capital Projects – Planned and Known Needs

Q&C is partnering with the Lane County Developmental Disabilities Services Division on constructing a new building for the provision of services located on the MLK campus. As a support division to the Department of Health of Human Services, the proximity of Q&C to other divisions is of extreme importance. Q&C is currently leasing non-County space and it will create efficiencies for both Q&C and H&HS as a whole to be located with and near other divisions on the MLK campus.

Health and Human Services: Youth Services

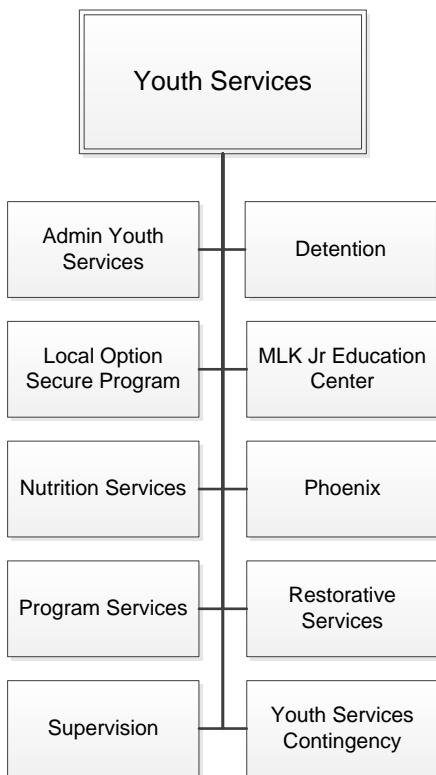
Division Purpose Statement

To protect the public by reducing delinquency and improving juveniles' ability to live productively in our community, using a restorative justice approach that balances community protection, restitution to victims and individual accountability.

Division Locator

Health and Human Services

*Administration
Behavioral Health Services
Clinical Financial Services
Community Health Centers
Developmental Disabilities Services
Human Services Division
Public Health
Quality and Compliance
Trillium Behavioral Health
Youth Services ◀*



Health and Human Services: Youth Services

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes & Assessments	2,531,521	2,649,702	1,722,623	1,783,375	60,752	3.53%
Licenses & Permits	21,640	21,950	22,000	22,000	0	0.00%
Fines, Forfeitures, Penalties	115,000	115,000	321,657	321,657	0	0.00%
Property And Rentals	260,540	263,782	222,497	216,497	(6,000)	-2.70%
Federal Revenues	415,264	276,317	253,355	253,355	0	0.00%
State Revenues	1,912,031	1,738,877	1,967,767	1,980,700	12,933	0.66%
Local Revenues	169,387	207,089	213,782	201,831	(11,951)	-5.59%
Fees And Charges	416,334	296,779	240,749	377,274	136,525	56.71%
Interest Earnings	56,507	112,606	0	0	0	0.00%
Total Revenue	5,898,226	5,682,104	4,964,430	5,156,689	192,259	3.87%
Fund Transfers	7,619,130	6,492,772	7,513,516	7,632,969	119,453	1.59%
TOTAL RESOURCES	13,517,356	12,174,876	12,477,946	12,789,658	311,712	2.50%
EXPENDITURES:						
Personnel Services	7,597,505	7,727,277	8,803,393	8,813,982	10,589	0.12%
Materials & Services	3,181,033	3,109,702	4,282,193	4,505,263	223,070	5.21%
Capital Expenses	0	79,545	0	0	0	0.00%
TOTAL EXPENDITURES	10,778,538	10,916,523	13,085,586	13,319,245	233,659	1.79%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Health and Human Services	9,263,184	8,944,489	10,863,156	11,080,935	217,779	2.00%
Local Option Tax Levy Fund	1,515,353	1,972,034	2,222,430	2,238,310	15,880	0.71%
TOTAL	10,778,538	10,916,523	13,085,586	13,319,245	233,659	1.79%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Admin Youth Services	909,995	841,121	973,094	975,428	2,334	0.24%
Detention	1,978,542	1,514,096	1,619,276	1,561,469	(57,807)	-3.57%
Local Option Secure Program	1,515,353	1,972,034	2,222,430	2,238,310	15,880	0.71%
MLK Jr Education Center	727,241	819,479	1,124,562	1,136,690	12,128	1.08%
Nutrition Services	613,085	705,002	634,433	655,729	21,296	3.36%
Phoenix	1,397,940	1,322,531	1,482,316	1,474,000	(8,316)	-0.56%
Program Services	1,180,053	729,027	1,027,884	1,073,742	45,858	4.46%
Restorative Svcs	559,218	881,092	1,305,711	1,451,456	145,745	11.16%
Supervision	1,897,111	2,132,142	2,505,671	2,538,505	32,834	1.31%
Youth Services Contingency	0	0	190,209	213,916	23,707	12.46%
TOTAL EXPENDITURES	10,778,538	10,916,523	13,085,586	13,319,245	233,659	1.79%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	78.80	75.80	77.30	77.30	0.00	0.00%

Health and Human Services: Youth Services

Division Overview

Lane County Youth Services' 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 during all phases of Court proceedings; and safeguard our communities.

Youth Services operates 24/7, has approximately 75 staff, 8 program service units and is housed in three different buildings on the Serbu campus:

- *Administration Services:* Management, data, grants administration, and accounting.
- *Detention Services:* Sixteen-bed detention facility lodging youth ages 12-17, including youth being held on adult criminal charges.
- *Education & Vocation Services (MLK Education Center):* Education for youth in Detention and Phoenix Treatment; alternative school for high-risk, adjudicated, community youth; and community service and restitution crews for youth.
- *Nutrition Services:* Provides approximately 50,000 meals and snacks per year to youth housed in Detention, Phoenix, and youth in school and on vocational crews at and through the MLK Ed Center.
- *Program Services:* Health services (medical, dental, and mental health) for youth; victim advocate services; provides administrative support for division-wide work.
- *Restorative Services:* Youth restorative and diversion opportunities including victim offender dialogues, Impacts of Crime class, and Minor in Possession class; conflict resolution for families with a domestic relations court case; and strengths-based parent interventions.
- *Supervision Services:* Services for youth on probation including a juvenile drug court and staff assigned to youth with problematic sexual behaviors.
- *Treatment Services (Phoenix):* Sixteen-bed behavioral treatment program for male and female youth involved in the juvenile justice system.

Division Goals & Strategic Planning

- Incentivizing youth for goal achievement and positive behavior to reduce criminogenic needs.
- Commitment to limited and constructive use of rules and sanctions and minimized use of confinement.
- Strategic action to address racial and ethnic disparities and promote equity in the juvenile justice system.
- Resources necessary to take appropriate steps to keep youth from collateral consequences of system involvement.

Major Accomplishments & Achievements in FY 19-20

- In 2019 Youth Services increased diversion services by implementing the Impacts of Crime class for youth who receive a first time property or behavioral misdemeanor referral (based on an evidence based curriculum by The Change Companies) and implemented a separate portion of the class for parents/guardians to attend which is facilitated by our Bilingual Mental Health Specialists.
- One of the 2019 Youth Services' thematic goals was focused on offering trauma informed services for detained youth. Efforts to meet this goal included: reducing the amount of time youth spend locked in their rooms; ensuring staff are trained in collaborative problem solving, increasing opportunities for youth to visit with loved ones, and responding to youth in developmentally appropriate ways. The B side of the pod was opened July 2019 as a space for youth to take a break from each other; allows for

Health and Human Services: Youth Services

more private spaces to complete assessments, and meet with therapists, PO/JC's, Investigators, and other professionals.

- Expanded least restrictive alternatives to confinement and increasing trauma informed services by providing available beds in our non-secure residential building for youth brought to detention on 1) non-detainable charges, or 2) detainable charges with a risk score that indicates release when there are no community release resources. 75 youth accessed this service since December 2018.
- Mandatory Domestic Relations Mediation: In line with Lane County Circuit Court's February 2020 Supplemental Local Rules, Restorative Services implemented mandatory mediation for parents of minor children who are separating or divorcing. Since implementing these service changes, the number of scheduled mediation appointments has more than doubled. In 2019, 54 mediation appointments occurred in January and February. In 2020, this number increased to 83 appointments taking place in January and February.
- In our continued efforts toward quality improvement and the strengthening our services, Youth Services brought on Kevin Altucker, a University of Oregon professor and researcher, to examine current trends related to racial equity outcomes in our current practices. This research will enable us to identify existing racial and ethnic disparities in order to examine how to best reduce such disparities in our system. This project is scheduled to be completed spring 2020

Anticipated Service & Budget Changes for FY 20-21

- The increased mediation appointments (in addition to both mediators exercising parental leave in FY 19-20) resulted in the onboarding of a 1040 Family Mediator. Youth Services will continue to monitor the number of mediation appointments and the mediation revenue to balance budget and staffing sustainability for the domestic relations services.

Current & Future Service Challenges

- Proposed Senate Bill 1573, if passed, will require juvenile departments to automatically expunge any youth's juvenile record that has, or will have, contact with our division, without a petition being filed, when the youth becomes 18. This will add six hours, per juvenile referral, to the workload that processes expungements, with the initial impact reaching back to all who have met these criteria and did not self-expunge after turning 18 years of age. The current standard self-expungements processed through this office is 150 – 200 per calendar year. The amount would increase to approximately 600 under this proposed process. This would require an increase of 1.75 FTE.
- Implementing evidence based services across the division while engaging stakeholders and upholding community partnerships.
- Identifying existing racial and ethnic disparities in order to examine how to best reduce such disparities in our system.
- Developing and Implementing Assessment Center and Probation Violation Center at Phoenix to reduce criminogenic needs while reducing use of confinement, include all stakeholders; Court, District Attorneys, law enforcement.

Capital Projects – Planned and Known Needs

- The Detention unit control panels require replacement as the current technology has become obsolete with repair parts difficult to locate. These panels allow intercom access and ability to allow door control and other accessibility items tied to the system. Replacement options are being analyzed. Cost is unknown at this time.
- As indicated in the FY 18-19 and FY 19-20 budget process, the Youth Services detention pod is still in need of new paint throughout the pod. The paint is chipping and peeling and creates a safety risk for youth. This project has been delayed due to planning for the POD shelter.

Health and Human Services

DEPARTMENT RESOURCE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCE ACCOUNTS						
Current Year Property Tax	2,489,871	2,593,307	1,690,000	1,753,375	63,375	3.75%
Prior Years Property Taxes	40,470	55,643	32,623	30,000	(2,623)	-8.04%
In Lieu Of Taxes	1,180	752	0	0	0	0.00%
TAXES & ASSESSMENTS	2,531,521	2,649,702	1,722,623	1,783,375	60,752	3.53%
Marriage	21,640	21,950	22,000	22,000	0	0.00%
Temporary Restaurant Licenses	42,545	54,362	77,713	101,206	23,493	30.23%
Mobile Unit Licenses	60,708	75,670	81,307	82,815	1,508	1.85%
Swimming Pool Licenses	94,926	92,814	121,616	122,291	675	0.56%
Restaurant Licenses	656,078	673,948	858,274	865,062	6,788	0.79%
Recreation Park Licenses	24,902	23,390	30,188	30,400	212	0.70%
Motel/Hotel Licenses	39,192	36,046	39,700	37,687	(2,013)	-5.07%
Tobacco Retailer License Fee	9,675	14,675	14,000	15,100	1,100	7.86%
LICENSES & PERMITS	949,666	992,855	1,244,798	1,276,561	31,763	2.55%
Criminal Fine & Assessment	115,000	115,000	321,657	321,657	0	0.00%
Late Filing Penalties	4,949	3,342	5,000	10,000	5,000	100.00%
FINES, FORFEITURES, PENALTIES	119,949	118,342	326,657	331,657	5,000	1.53%
Sale Of Capital Assets	2,300	700	0	0	0	0.00%
Miscellaneous Sales	0	4,978	0	0	0	0.00%
Catering	76,095	62,302	68,285	68,285	0	0.00%
Parking	227,123	253,363	209,000	209,000	0	0.00%
Rent - Other Properties	68,797	85,321	73,912	67,912	(6,000)	-8.12%
PROPERTY AND RENTALS	374,315	406,663	351,197	345,197	(6,000)	-1.71%
Department Of Energy	574,878	771,939	735,303	747,929	12,626	1.72%
FEMA	3,472	3,169	3,693	3,693	0	0.00%
Health & Human Services	6,372,630	6,163,040	6,469,184	6,759,410	290,226	4.49%
DMAP Open Card	1,537,070	1,743,027	1,225,788	1,307,434	81,646	6.66%
Medicaid Wrap	18,090,878	24,740,243	23,162,792	23,946,112	783,320	3.38%
Title XIX Babies First	413,575	157,265	1,562,240	1,802,843	240,603	15.40%
FPEP Expansion Project	7,955	12,604	8,914	32,914	24,000	269.24%
Title IV-E	105,250	62,997	60,000	60,000	0	0.00%
Justice Department	66,443	15,875	0	0	0	0.00%
SAMHSA	90,288	323,452	512,394	410,899	(101,495)	-19.81%
Housing & Comm Development	2,080,278	2,240,776	2,555,794	2,569,513	13,719	0.54%
Department Of Justice	55,265	74,515	0	0	0	0.00%
Miscellaneous Federal	1,600,254	1,285,085	1,265,016	1,247,089	(17,927)	-1.42%
Federal Title II Reimbursements	149,233	113,971	106,600	106,600	0	0.00%
FEDERAL REVENUES	31,147,469	37,707,958	37,667,718	38,994,436	1,326,718	3.52%
Bio-Terrorism	154,474	163,911	159,088	159,088	0	0.00%
Title V Flexible Funds	96,277	96,247	96,247	96,247	0	0.00%
Juvenile Justice Del. Prev.	7,457	0	0	0	0	0.00%
Mosquito Surveillance	21,399	7,076	5,000	5,000	0	0.00%
Community Services Block Grant	509,425	476,589	515,792	494,629	(21,163)	-4.10%
Cacoon OR Health Sciences	52,736	70,165	67,423	42,189	(25,234)	-37.43%
Family Planning	63,133	19,007	63,132	45,132	(18,000)	-28.51%
HIV Block Grant Prevent-Federal	109,855	112,957	109,897	110,564	667	0.61%
DHS Immunization	78,100	77,947	78,100	78,100	0	0.00%

Health and Human Services

DEPARTMENT RESOURCE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Mental Health Division	20,574,946	21,003,854	23,443,723	22,774,860	(668,863)	-2.85%
Child & Adolescent Health	65,489	54,140	54,140	54,140	0	0.00%
WIC Program	1,357,248	1,365,119	1,345,535	1,335,035	(10,500)	-0.78%
Title XIX	552,831	393,819	491,076	547,000	55,924	11.39%
Oregon Mothers Care	25,994	18,081	21,858	21,858	0	0.00%
Coordinated Care Org-CCO	11,598,396	13,606,239	10,701,297	8,111,655	(2,589,642)	-24.20%
Miscellaneous State	2,820,827	3,001,823	3,797,409	3,396,987	(400,422)	-10.54%
Prior Year Revenues	174,241	201,591	0	0	0	0.00%
Managed Care/Carve Out	27,496	0	0	0	0	0.00%
Homeless Shelters	1,990,480	3,277,190	3,117,566	3,021,227	(96,339)	-3.09%
Childrens Services Division	295,802	280,541	355,666	357,356	1,690	0.48%
H I V Community Outreach	86,103	316,366	375,642	514,945	139,303	37.08%
OHD State Support	438,203	436,844	518,240	518,240	0	0.00%
Immune Action & Babies 1st	41,348	41,194	41,348	41,348	0	0.00%
Perinatal	12,913	24,188	24,188	24,188	0	0.00%
School Based Clinic	498,129	536,399	123,000	123,000	0	0.00%
TB Case Management	16,128	10,274	16,128	16,128	0	0.00%
Tobacco Prevention	214,134	213,158	214,134	266,566	52,432	24.49%
Justice Reinvestment	5,000	5,000	0	0	0	0.00%
Healthy Start	684,796	758,711	628,026	732,587	104,561	16.65%
Youth Involvement	2,085	0	0	0	0	0.00%
Veterans Affairs	249,437	257,246	274,085	274,085	0	0.00%
Miscellaneous State Revenue	1,891,958	3,156,981	2,894,894	2,682,003	(212,891)	-7.35%
Prior Year Revenues	0	57,915	0	0	0	0.00%
STATE GRANT REVENUES	44,716,842	50,040,571	49,532,634	45,844,157	(3,688,477)	-7.45%
Drinking Water Program	139,794	139,793	139,794	139,794	0	0.00%
Timber Sales	16,739	31,790	20,000	20,000	0	0.00%
Video Lottery Grant	154,000	158,000	162,740	167,622	4,882	3.00%
Liquor Tax - Local Programs	323,888	362,859	288,300	288,300	0	0.00%
Court Fees	382,457	382,457	385,021	385,021	0	0.00%
Marijuana Tax	910,377	0	0	0	0	0.00%
OTHER STATE REVENUES	1,927,256	1,074,900	995,855	1,000,737	4,882	0.49%
Eugene	1,425,505	1,723,812	2,172,590	2,273,665	101,075	4.65%
Springfield	233,187	254,454	252,658	283,567	30,909	12.23%
Serbu Endowment Fund	131,093	179,000	182,950	180,999	(1,951)	-1.07%
LOCAL GRANTS	1,789,785	2,157,266	2,608,198	2,738,231	130,033	4.99%
Other Local	339,982	227,337	13,832	3,832	(10,000)	-72.30%
Community Contracts	31,892	23,256	17,000	17,000	0	0.00%
LOCAL REVENUES	371,874	250,593	30,832	20,832	(10,000)	-32.43%
Site Reviews	0	0	100	100	0	0.00%
Daycare Inspection Fees	32,994	25,684	35,000	34,010	(990)	-2.83%
School Inspections	36,792	39,984	40,800	41,420	620	1.52%
Frat/Sor/Coops	3,528	3,864	(100,054)	4,600	104,654	-104.60%
Food Handlers Fees	1,045,908	1,041,486	1,102,800	939,960	(162,840)	-14.77%
Clinic Fees	183,056	174,502	251,126	262,290	11,164	4.45%
Birth Certificate Fees	64,269	64,283	60,000	60,000	0	0.00%
Childrens Trust Fund	2,776	2,912	2,500	2,500	0	0.00%
Mental Health Clinic Fees	76,645	94,723	83,500	118,331	34,831	41.71%

Health and Human Services

DEPARTMENT RESOURCE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Death Certificate Fees	381,155	369,360	250,328	250,328	0	0.00%
Influenza Immunization	18,407	18,192	16,500	16,500	0	0.00%
Immunization Fees	30,081	32,580	20,000	20,000	0	0.00%
Tuberculin Test Fees	4,628	4,783	6,500	4,500	(2,000)	-30.77%
Supervised Parent Visits	11,050	9,528	10,000	10,000	0	0.00%
Parent Education	104,339	108,240	100,000	100,000	0	0.00%
Supervised Probationer Fees	17,780	234	0	0	0	0.00%
Witness Fees	30	35	0	0	0	0.00%
Domestic Partner Fees	660	1,000	0	0	0	0.00%
Other Clerk Fees	8,000	1,027	0	0	0	0.00%
Restaurant Plan Reviews	21,492	26,951	21,800	48,925	27,125	124.43%
Medicare	1,927,942	1,709,986	2,097,135	2,049,001	(48,134)	-2.30%
Trillium/OHP FEES	6,301,437	6,563,562	8,295,092	5,185,378	(3,109,714)	-37.49%
PacificSource/OHP Fees	0	0	0	6,600,347	6,600,347	100.00%
Other Third Party Fees	501,739	555,390	517,872	665,266	147,394	28.46%
Miscellaneous Fees/Reimbursement	56,061	24,210	20,944	68,871	47,927	228.83%
Miscellaneous Svc Charges	570,212	284,633	216,199	67,017	(149,182)	-69.00%
Special Projects	1,946,758	3,491,097	3,040,460	3,416,233	375,773	12.36%
Private Donations	14,682	10,270	324	196,529	196,205	60,557.10%
Refunds & Reimbursements	42,782	35,868	39,849	27,274	(12,575)	-31.56%
Cash Over & Under	133	(16)	0	0	0	0.00%
Miscellaneous Internal Services	56,325	2,113,320	2,434,833	2,459,231	24,398	1.00%
FEES AND CHARGES	13,461,659	16,807,688	18,563,608	22,648,611	4,085,003	22.01%
Investment Earnings	399,449	670,484	7,300	7,300	0	0.00%
Miscellaneous Interest	252	389	0	0	0	0.00%
INTEREST EARNINGS	399,700	670,873	7,300	7,300	0	0.00%
Transfer Fr General Fund (100)	9,956,159	10,181,251	12,298,726	784,734	(11,513,992)	-93.62%
Transfer Fr General Fund ONGOING	0	0	0	11,796,977	11,796,977	100.00%
Transfer Fr Spec Rev Funds (200)	2,537,960	1,275,407	821,006	6,000,000	5,178,994	630.81%
Transfer Fr Spec Rev Fd ONGOING	0	0	0	793,339	793,339	100.00%
Intrafund Transfer	5,927,300	4,652,467	5,035,166	5,353,169	318,003	6.32%
FUND TRANSFERS	18,421,419	16,109,126	18,154,898	24,728,219	6,573,321	36.21%
DEPARTMENT RESOURCES	116,211,455	128,986,537	131,206,318	139,719,313	8,512,995	6.49%

Health and Human Services

DEPARTMENT EXPENDITURE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
EXPENDITURE ACCOUNTS						
Regular Operating Wages	33,599,450	37,281,112	42,504,096	44,834,084	2,329,988	5.48%
Extra Help	563,508	568,881	1,006,348	986,381	(19,967)	-1.98%
Unclassified Temporary	0	4,065	833,801	1,012,072	178,271	21.38%
Overtime	404,936	473,526	429,996	430,242	246	0.06%
Reduction Unfunded Vac Liab	428,289	354,981	294,113	249,668	(44,445)	-15.11%
Compensatory Time	103,420	96,837	14,988	19,992	5,004	33.39%
Personal Time	52,052	59,099	60,996	60,996	0	0.00%
Risk Management Benefits	139,896	175,483	189,674	186,284	(3,390)	-1.79%
Social Security Expense	2,085,531	2,287,943	2,795,364	2,945,572	150,208	5.37%
Medicare Insurance Expense	504,716	555,210	653,780	689,116	35,336	5.40%
Unemployment Insurance (State)	55,836	61,504	70,814	74,578	3,764	5.32%
Workers Comp	124,433	135,790	135,323	142,420	7,097	5.24%
Disability Insurance - Long-term	178,953	234,055	304,593	320,379	15,786	5.18%
PERS - OPSRP Employer rate	3,918,932	4,241,924	6,834,661	7,005,778	171,117	2.50%
PERS Bond	2,457,933	2,925,149	3,149,487	3,420,782	271,295	8.61%
PERS - 6% Pickup	1,898,088	2,095,625	2,582,587	2,715,785	133,198	5.16%
Health Insurance	9,284,759	9,954,404	12,231,354	12,445,198	213,844	1.75%
Dental Insurance	708,055	773,935	915,459	890,171	(25,288)	-2.76%
EE Assistance Pgm	8,784	9,581	15,812	15,835	23	0.15%
Life Insurance	96,755	52,608	140,882	148,164	7,282	5.17%
Flexible Spending Admin	8,020	8,748	8,050	15,823	7,773	96.56%
Disability Insurance - Short Term	18,459	20,133	23,481	24,301	820	3.49%
Deferred Comp Employer Contrib	187,995	206,881	248,580	274,425	25,845	10.40%
Retiree Medical	961,091	1,058,776	1,288,059	1,127,794	(160,265)	-12.44%
FMLA Administration	14,359	15,688	23,805	16,440	(7,365)	-30.94%
PERSONNEL SERVICES	57,804,251	63,651,937	76,756,103	80,052,280	3,296,177	4.29%
Professional & Consulting	4,089,272	4,009,765	3,497,017	3,320,473	(176,544)	-5.05%
Data Processing Services	218,387	109,089	121,275	117,682	(3,593)	-2.96%
Laundry Services	28	0	0	0	0	0.00%
Banking & Armored Car Svc	6,128	8,272	8,500	10,000	1,500	17.65%
Construction Services	29,044	0	0	120,000	120,000	100.00%
Relief & Assistance	5,000	134	0	0	0	0.00%
Training Services	234,823	200,880	249,500	249,500	0	0.00%
On The Job Training	41,906	51,024	54,000	80,000	26,000	48.15%
Life Skills	13	0	0	0	0	0.00%
Support Services	140,938	235,645	250,227	227,304	(22,923)	-9.16%
Subscriptions	3,592	16,621	3,741	4,741	1,000	26.73%
On The Job Training - Services	322,299	343,515	290,500	290,500	0	0.00%
Victim's Services	8,063	4,259	12,000	12,000	0	0.00%
Intergovernmental Agreements	1,062,229	1,444,797	1,339,090	1,364,621	25,531	1.91%
Agency Payments	18,206,175	20,347,665	28,069,216	25,027,448	(3,041,768)	-10.84%
Family Support Services	1,270	933	1,250	1,500	250	20.00%
Client Support Fund	2,618,781	2,518,764	2,782,189	3,038,202	256,013	9.20%
Family Subsidy Payments	128,960	209,734	200,000	201,500	1,500	0.75%
Agency Payments Prior Year	59,919	92,646	475,842	1,200	(474,642)	-99.75%
State Payback	714,383	873,836	887,762	995,549	107,787	12.14%
Motor Fuel & Lubricants	2,551	3,760	2,700	4,400	1,700	62.96%
Refuse & Garbage	42,007	54,543	47,428	59,890	12,462	26.28%
Spec Handling & Haz Waste Disp	111	0	100	400	300	300.00%
Light, Power & Water	438,720	449,002	473,696	461,238	(12,458)	-2.63%
Telephone Services	509,979	584,170	527,516	535,932	8,416	1.60%
General Liability	298,891	279,316	314,497	369,224	54,727	17.40%

Health and Human Services

DEPARTMENT EXPENDITURE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Insurance Premiums	0	32,941	0	0	0	0.00%
Vehicle Repair	1,257	499	3,000	3,000	0	0.00%
Maintenance of Equipment	27,868	23,520	33,863	33,823	(40)	-0.12%
Maintenance of Structures	43,242	64,398	24,861	18,861	(6,000)	-24.13%
Maintenance of Grounds	39,490	39,301	39,168	36,800	(2,368)	-6.05%
Maintenance Agreements	23,683	73,741	25,739	27,349	1,610	6.26%
Operating Licenses & Permits	3,017	450	2,100	2,100	0	0.00%
External Equipment Rental	1,157	1,247	3,000	3,000	0	0.00%
Real Estate & Space Rentals	390,829	434,647	570,171	413,272	(156,899)	-27.52%
Fleet Services Rentals	205,444	222,496	231,060	231,900	840	0.36%
Copier Charges	137,689	158,540	166,035	163,358	(2,677)	-1.61%
Mail Room Charges	51,928	51,643	54,796	61,810	7,014	12.80%
License Replacement	0	0	179,284	187,908	8,624	4.81%
Indirect/Technology Serv	3,111,075	3,327,704	3,877,383	4,436,798	559,415	14.43%
Infrastructure Replacement	0	25,400	147,837	149,900	2,063	1.40%
County Indirect Charges	5,394,805	5,718,040	6,964,875	7,535,252	570,377	8.19%
Direct/Technology Serv	430,725	346,472	342,436	197,110	(145,326)	-42.44%
Dept Support/Direct	56,325	2,056,979	2,366,124	2,400,320	34,196	1.45%
PC Replacement Services	70,260	0	0	193,625	193,625	100.00%
Dept Support/Indirect	0	56,341	63,219	58,910	(4,309)	-6.82%
Office Supplies & Expense	355,544	342,402	447,144	448,576	1,432	0.32%
Educational Materials	35,179	50,685	31,150	30,900	(250)	-0.80%
Professional Licenses	173,645	169,960	204,723	212,808	8,085	3.95%
Dues & Memberships	0	0	0	9,000	9,000	100.00%
Printing & Binding	71,178	86,280	114,266	113,089	(1,177)	-1.03%
Advertising & Publicity	44,471	191,004	215,670	216,555	885	0.41%
Photo/Video Supplies & Svcs	133	9,852	4,945	7,445	2,500	50.56%
Postage	28,154	25,094	39,210	35,750	(3,460)	-8.82%
Radio/Communic Supplies & Svcs	30,209	13,857	3,550	3,550	0	0.00%
DP Supplies And Access	265,520	335,619	364,033	250,712	(113,321)	-31.13%
DP Equipment	12,147	6,982	115,952	141,559	25,607	22.08%
Printer & Copier Expenses	25,147	12,483	6,500	6,500	0	0.00%
Small Tools & Equipment	32,571	22,255	32,200	30,800	(1,400)	-4.35%
Small Office Furniture	217,400	150,762	567,756	184,850	(382,906)	-67.44%
Institutional Supplies	21,592	19,751	11,272	13,472	2,200	19.52%
Food	133,768	139,558	154,863	148,563	(6,300)	-4.07%
Clothing	25,183	35,855	30,000	35,650	5,650	18.83%
Bedding & Linens	6,963	5,786	8,000	10,000	2,000	25.00%
Kitchen & Dining Supplies	1,111	1,145	5,000	5,000	0	0.00%
Miscellaneous Supplies	718	1,034	4,820	4,900	80	1.66%
Special Supplies	82,622	47,930	137,000	77,500	(59,500)	-43.43%
Safety Supplies	2,249	3,796	7,750	7,800	50	0.65%
Janitorial Supplies	3,429	6,050	5,812	6,812	1,000	17.21%
Agricultural Supplies	7,282	1,211	2,000	2,000	0	0.00%
Building Materials Supplies	0	7,883	100	0	(100)	-100.00%
Medical Supplies	720,530	604,682	457,000	453,900	(3,100)	-0.68%
Dental Supplies	18,657	12,858	16,000	16,000	0	0.00%
Lab Supplies	68	0	500	16,500	16,000	3,200.00%
340B Medications	392,646	878,417	270,000	270,000	0	0.00%
Business Expense & Travel	112,970	125,157	159,122	219,061	59,939	37.67%
Committee Stipends & Expense	28,071	38,878	47,100	57,750	10,650	22.61%
Awards & Recognition	2,288	1,097	5,650	6,150	500	8.85%

Health and Human Services

DEPARTMENT EXPENDITURE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Employee Moving Expenses	15,294	2,846	15,000	15,000	0	0.00%
Outside Education & Travel	423,607	517,643	574,038	561,668	(12,370)	-2.15%
County Training Classes	10,312	7,193	21,540	22,144	604	2.80%
Training Services & Materials	116,999	149,714	162,495	142,776	(19,719)	-12.14%
Tuition Reimbursement	0	2,635	0	0	0	0.00%
Miscellaneous Payments	5,926	5,509	2,952,356	1,289,216	(1,663,140)	-56.33%
Parking	11,460	10,894	14,639	15,897	1,258	8.59%
MATERIALS & SERVICES	42,607,307	48,517,488	61,912,153	57,738,253	(4,173,900)	-6.74%
Vehicles	0	106,241	44,636	0	(44,636)	-100.00%
Communications Equipment	6,973	0	0	0	0	0.00%
Data Processing Equipment	22,434	0	6,985	0	(6,985)	-100.00%
Institutional Furn & Equipment	0	59,545	0	0	0	0.00%
Machinery & Equipment	0	20,000	0	0	0	0.00%
CAPITAL OUTLAY	29,407	185,785	51,621	0	(51,621)	-100.00%
Professional Services	108,608	0	0	0	0	0.00%
Land Acquisition	0	0	871,293	0	(871,293)	-100.00%
Acquisition & Construction	0	7,127	3,055,800	0	(3,055,800)	-100.00%
Improvements	906,328	113,588	2,213,342	0	(2,213,342)	-100.00%
CAPITAL PROJECTS	1,014,936	120,714	6,140,435	0	(6,140,435)	-100.00%
DEPARTMENT EXPENDITURES	101,455,900	112,475,925	144,860,312	137,790,533	(7,069,779)	-4.88%

THIS PAGE INTENTIONALLY LEFT BLANK