Health Department
FY 2013 Proposed Budget

Presentation to the Board of County Commissioners

Multnomah County
May 15, 2012

Located at: www.multco.us/budget

Health Dept. FY 2013 Proposed Budget

Vision

- Healthy people in healthy communities.

Mission

- In partnership with the communities we serve, the Health Department assures, promotes and protects the health of the people of Multnomah County.

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Values

- To assure all individuals, families and communities gain greater control of the factors that influence their health.
- To improve the health of our diverse communities.
- Be an adaptive, learning organization that serves as an effective and accountable local public health authority and provider of community health services.

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Guiding Budget Principles

- Prioritize serving the County's most vulnerable members.
- Preserve direct service and increase our capacity to serve more.
- Invest in upstream prevention strategies.
- Maintain our capacity to obtain grants and develop new funding strategies.

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Community Health Council (CBAC)

Amy Anderson, Chair
Martin Davidson
Rosa Hernandez
Mauricio Somilleda
Ian Timm
Sonto Yare

Alyssa Craigie
Mark Goldsby
Harold Odhiambo
Veronica Rodriguez
Cheri Slack

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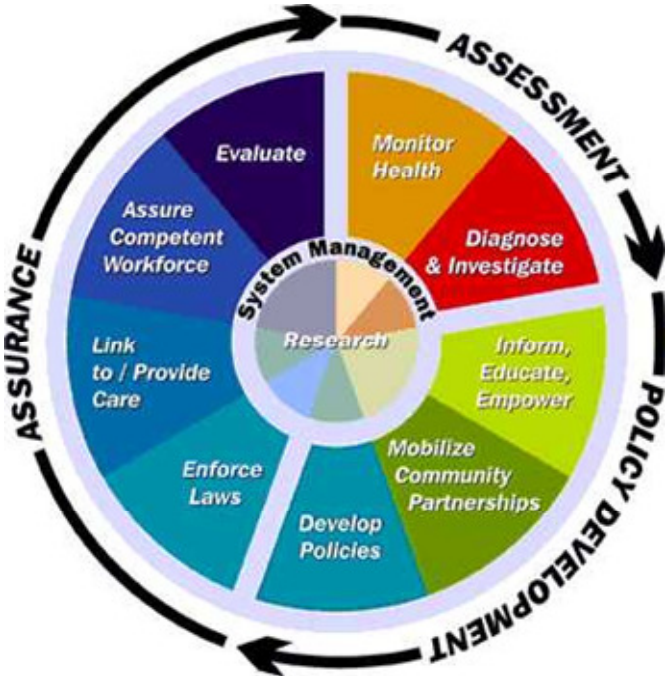
Our Partners

- Coalition of Community Health Clinics
- Food Service Advisory Committee and Food Policy Council
- Health Preparedness Organization
- HIV Services Planning Council and Community Health Council
- Healthy Birth Initiative Coalition
- Healthy Eating Active Living (HEAL) Coalition
- Portland Metro Health Assessment and Community Health Improvement Coalition (including Clark Co.)
- Tri-County Health Officers
- Tri-County Medicaid Collaborative

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10 Essentials of Public Health



Assessment

- Communicable disease investigations
- STD/HIV prevention and treatment
- Health impact assessment

Policy Development

- Communities Putting Prevention to Work
- Community Health Council
- Menu labeling

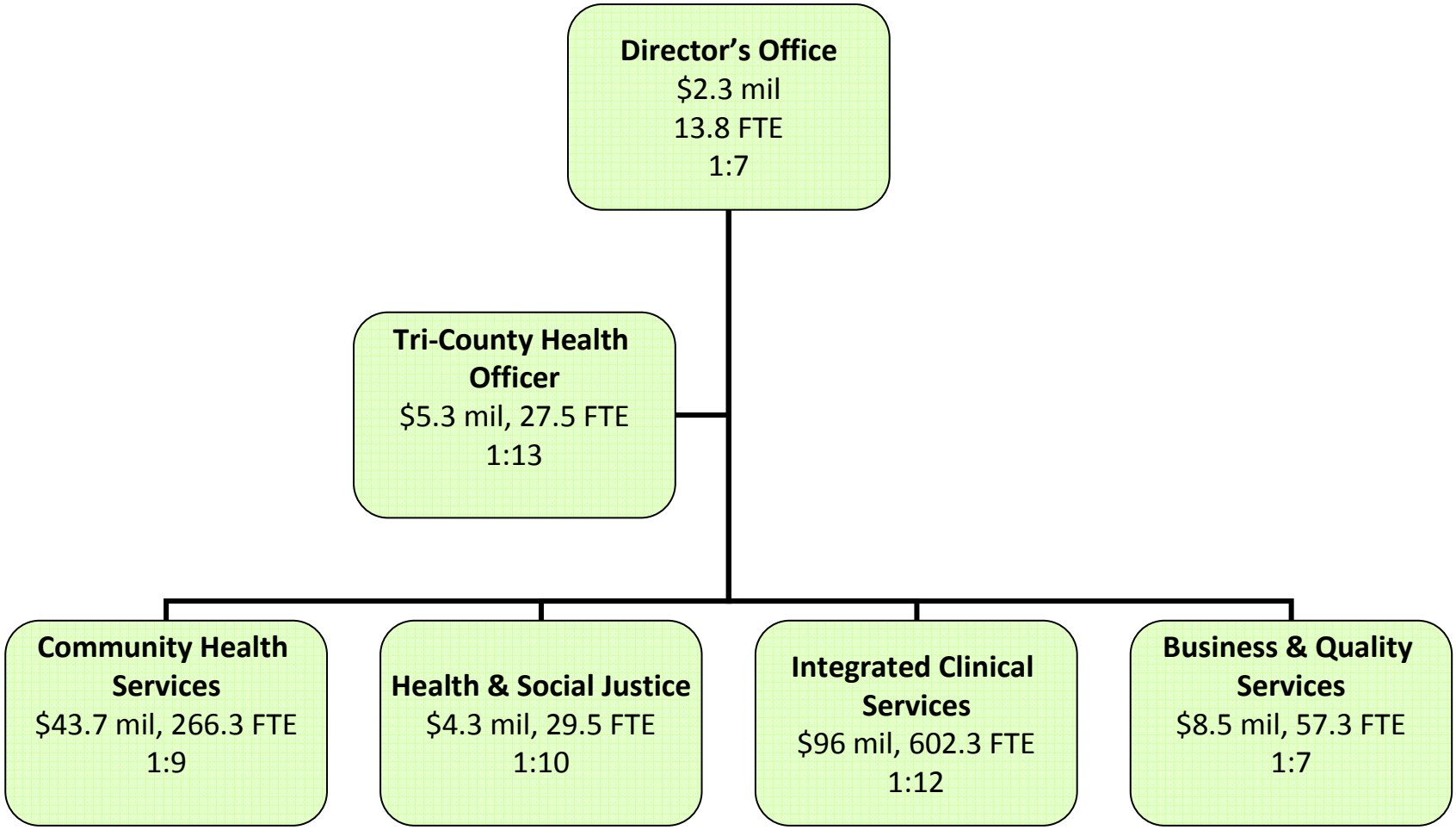
Assurance

- Restaurant inspections
- Undergraduate and graduate student placements
- Assessment and evaluation
- Primary care and dental clinics

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Organization Structure & Span of Control

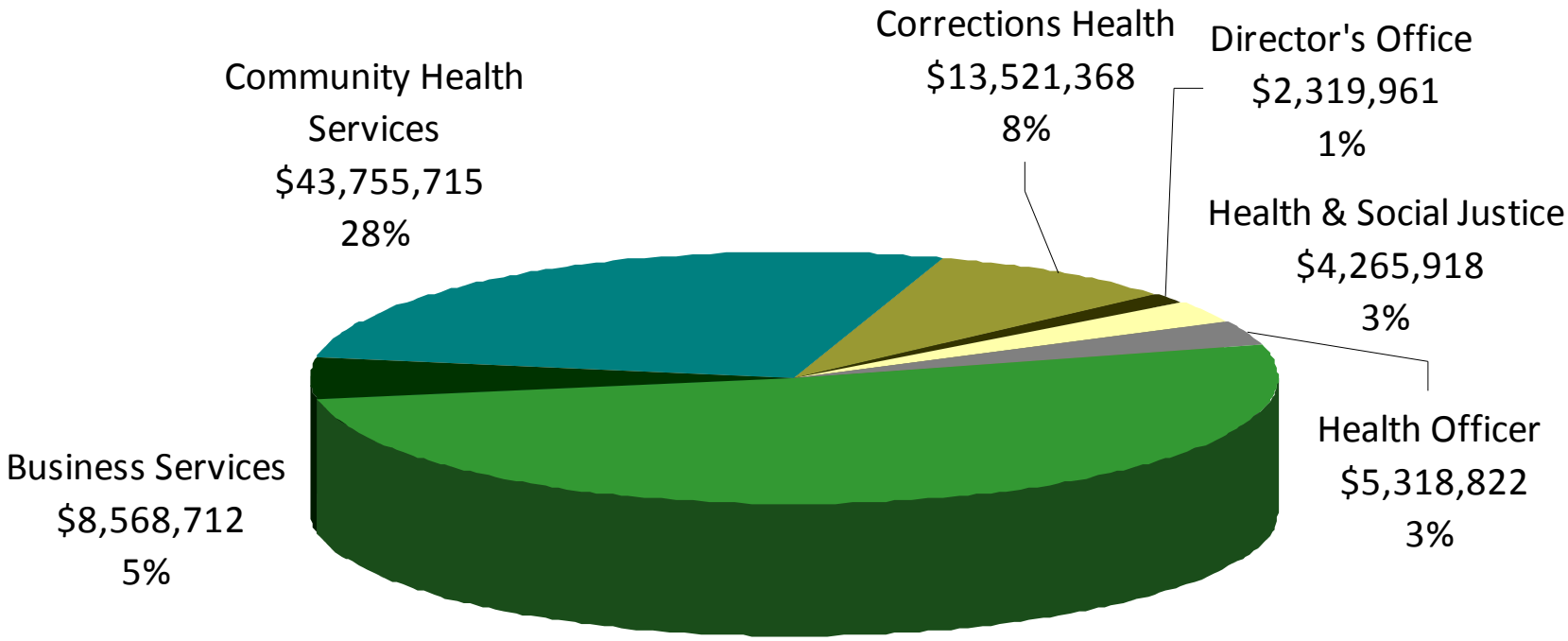


Department 1:11

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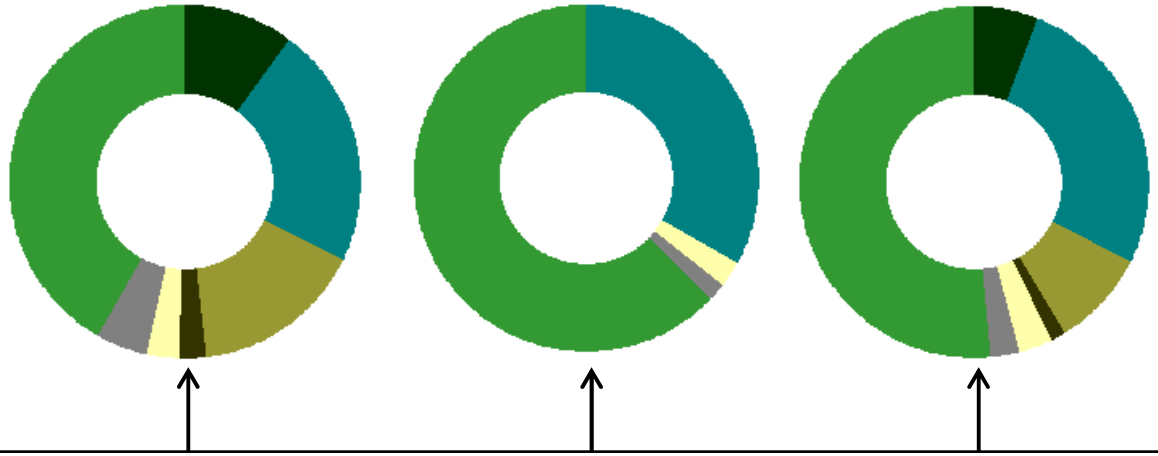
Budget Overview



Total $160,231,941
996.70 FTE

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Budget by Division by Fund w/FTE

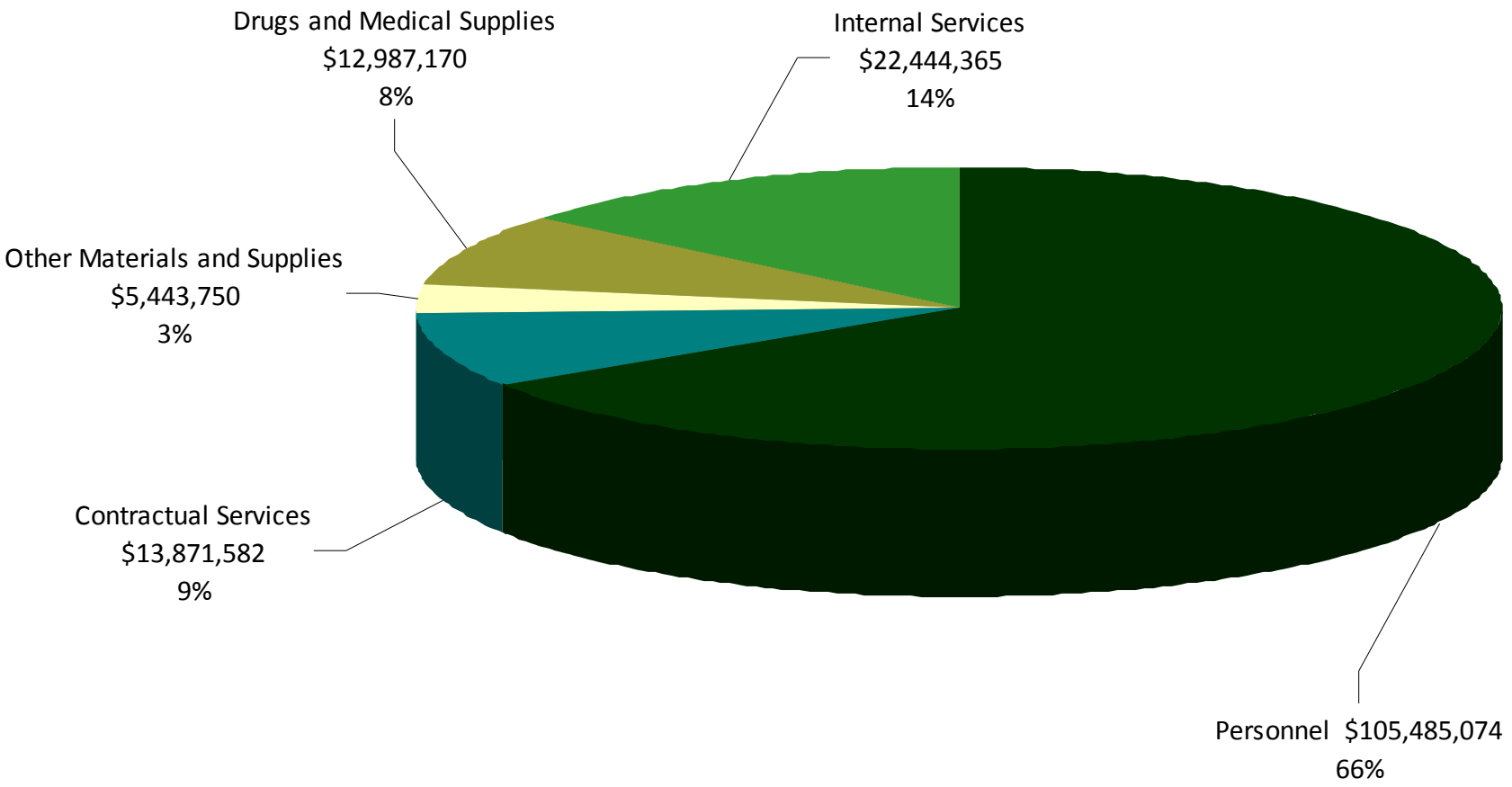


	County General Fund	Federal/State Fund	Full-Time Equivalents
Business Services	$ 8,568,712	$ -	57.33
Community Health Services	$ 19,054,672	$ 24,701,043	266.34
Corrections Health	$ 13,521,368	$ -	90.00
Director's Office	$ 2,319,961	$ -	13.80
Health & Social Justice	$ 2,531,768	$ 1,734,150	29.50
Health Officer	$ 4,098,139	$ 1,220,683	27.46
Integrated Clinical Services	$ 35,688,339	$ 46,793,106	512.27
Total	$ 85,782,959	$ 74,448,982	996.70

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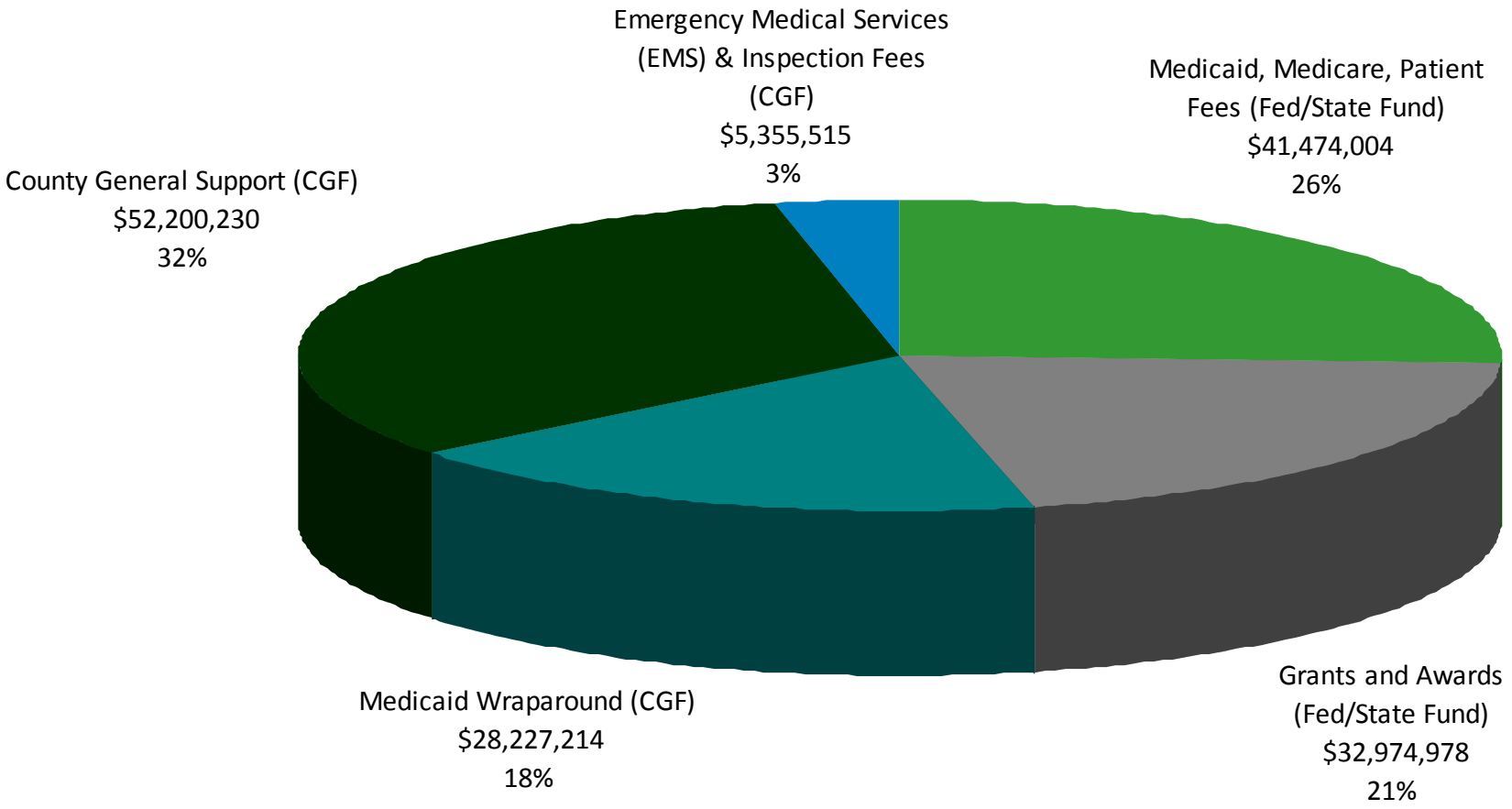
Budget by Spending Category



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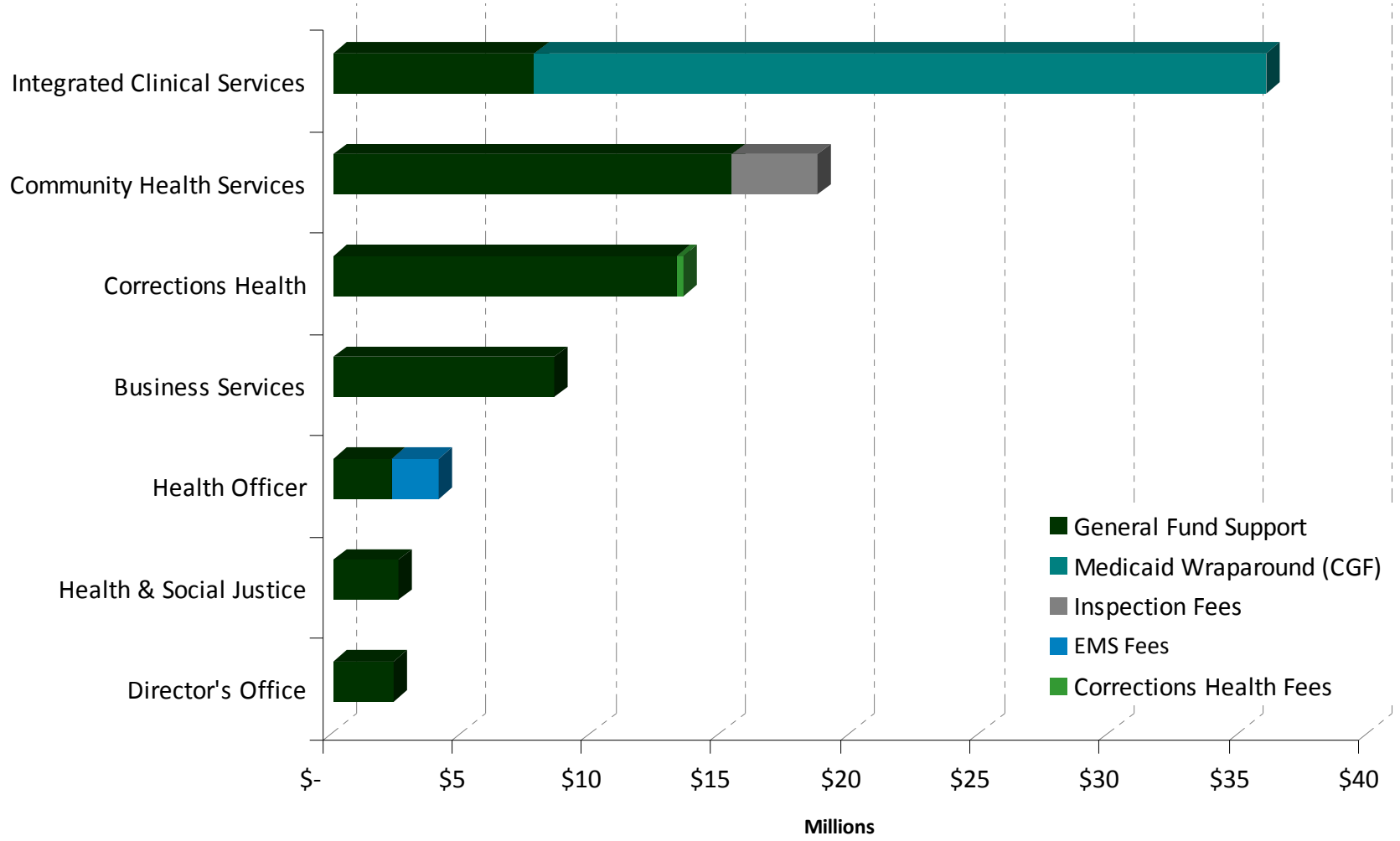
Budget by Funding Source



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County General Fund by Type and Division



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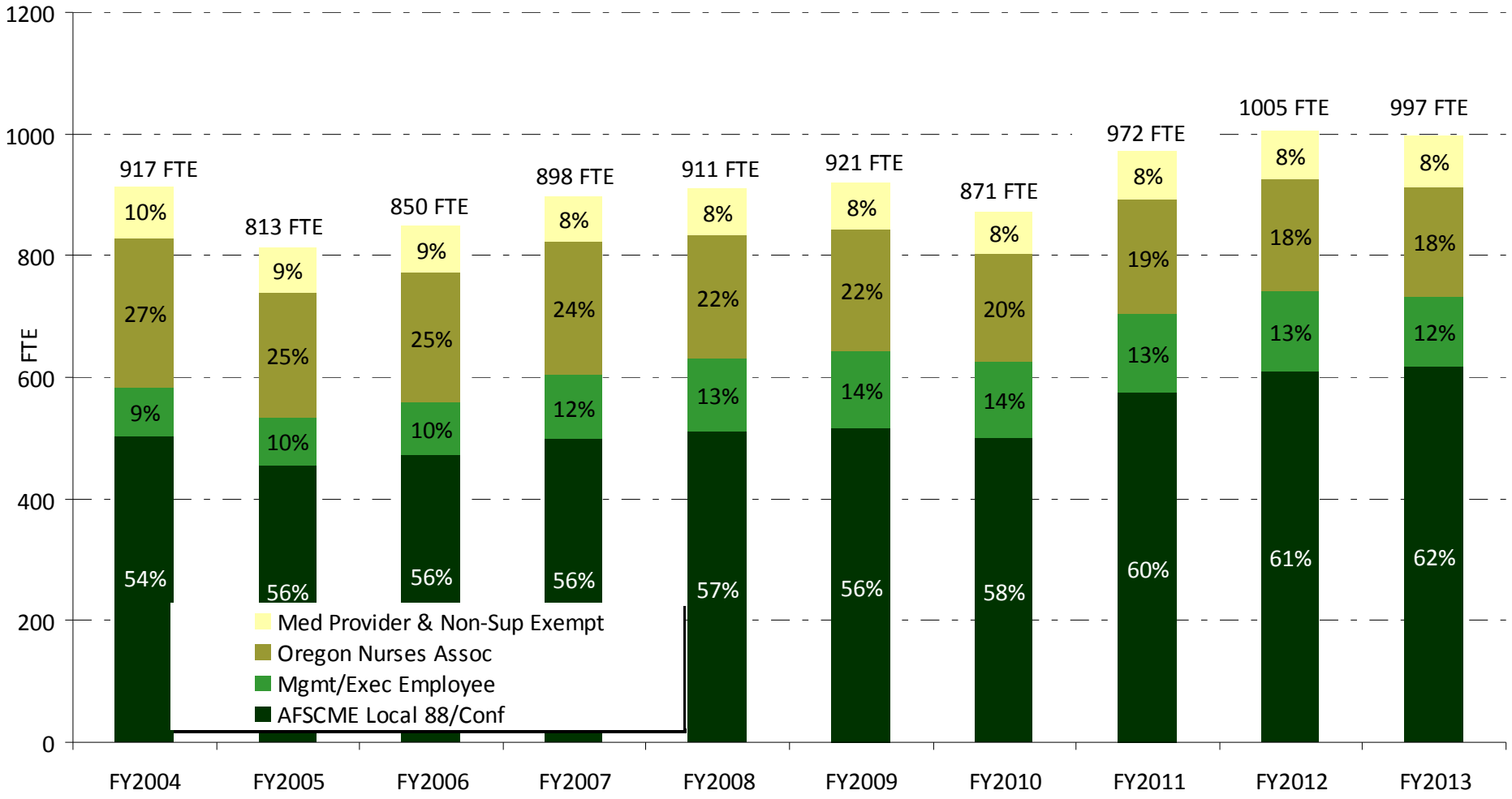
Net FTE Changes by Division

Director's Office	-1.00 FTE
Community Health Services	-17.34 FTE
Corrections Health	+6.40 FTE
Health and Social Justice	+2.07 FTE
Health Officer	+.40 FTE
Integrated Clinical Services	-2.27 FTE
Business Services	+3.50 FTE
Total Change	-8.24 FTE

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Net FTE Changes by Category



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Program Offer Overview

- Forty-nine program offers continuing from last year
- Three new program offers totaling $2.9 million
- Program offer with One Time Only CGF
  - 40052B Medical Examiner $73,520
- Innovative/New Program Offers
  - 40017B Downtown Dental $760,988
  - 40027 Southeast Health Clinic $2,120,298

    ($800k is additional BWC, not needed for FY2013 operations)

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Significant Changes from FY2012 Adopted Budget

FY2012 Adopted Budget	$161 million	1004.94 FTE
Additions:		
Southeast Health Clinic	$2.1mil	9.50 FTE
Downtown Dental	$761, 000	5.70 FTE
Fee revenue across all Primary Care & Dental teams	$1.8mil	
Reductions:		
Communities Putting Prevention to Work	-$2.1mil	-7.00 FTE
Early Childhood Medicaid & Healthy Start funding	-$1.01mil	-11.45 FTE
Multicare Dental	-$2.4mil	-5.00 FTE
FY2013 Proposed Budget	$160 million	996.70 FTE

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Program Offers with County General Fund Cuts Greater than $100,000

- 40012 Services for Persons Living with HIV $153,940
- 40031 Pharmacy $432,553
- 40033 Primary Care and Dental Access and Referral $392,993

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Program Offer Cuts Greater than $100,000 Net (CGF and Federal/State funding)

- 40005 Emergency Preparedness $124,661
- 40011 STD/HIV/Hep C Community Prev $393,452
- 40013A/B Early Childhood Services $1,037,803
- 40016 Medicaid/Medicare Eligibility $358,453
- 40017A Dental Services $2,740,893
- 40021 Westside Health Clinic $3,436,099
- 40031 Pharmacy $456,153
- 40047 Community Wellness and Prevention $2,148,788

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Clinical System Changes

- Teams added in FY2012 (Rockwood and East County)
- Downtown Dental in FY2013
- Closing Westside and Opening Southeast FY2013
- Capital and Construction costs consideration for both Dental and Southeast
- Medicaid eligibility
- Joint Commission recognition for leadership in Patient Center Medical Home

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Corrections Health

- Moved CGF from areas with other revenue options
- Added staffing on key shifts
- Rx and outside medical cost containment
- Accreditation

Multicare Dental

- Transitioning insurance function to CareOregon
- Impact on clinic operations

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State Funding Cuts

- FY 2012 Midyear Cuts
  - 40013B Early Childhood Services $155,901 Healthy Start cut
- FY2013 Cuts
  - 40011 STD/HIV/HepC $100,000
  - 40013A/B Early Childhood Services $955,161 from Medicaid & Healthy Start, plus additional $174,846 cut in Healthy Start to be included in technical amendments

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Federal Funding Cuts

- FY 2012 Midyear Cuts
  - 40010 Communicable Disease Prevention $58,000
  - 40011 STD/HIV/HepC $85,512
- FY 2013 Cuts
  - 40005 Emergency Preparedness $102,018
  - 40011 STD/HIV/HepC $382,548
  - 40037 Environmental Health Education Outreach $46,376
  - 40047 Community Wellness and Prevention $2,250,305

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Community Wellness and Prevention

- Intensive two year initiative is ramping down
- Wide network of partnerships continues
- No cost extension continues into 2013
- Pursuing additional funding opportunities

STD/HIV/HepC

- Redirection of federal funds
- Increased focus on testing
- Treatment = prevention

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Early Childhood Services

- Multi-year decreases
- Cuts shared across program areas/job classifications
- Transformation = new models of care
- Maintaining family focused services
- Building community capacity
- Partnerships to address disparities

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State Impacts- February Legislative Session

- *Healthcare Transformation*
  - SB 1580: Coordinated Care Organizations (CCO)
  - Tri-County Medicaid Collaborative
- *Early Learning Council*
  - HB 4165: implement recommendations from the Early Learning Council
- *Outstanding Issues*
  - Formation of CCO
  - Early Learning Council

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Issues, Risks & Challenges

- What structural form should the Medicaid delivery system take going forward?
- Accountability measures to support working outside the traditional boundaries
- Global budgeting for core public health

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Questions?