

Health Department

Budget for FY 2008

The Health Department seeks to protect against threats to health, to ensure access to healthcare for Multnomah County residents, and to promote health. The department operates an array of health protection and promotion programs, and is a major healthcare provider for low-income residents that operates an extensive and integrated system of care. The department's approach to service delivery, its emphasis on prevention, early intervention, and protecting the entire community resonates with the values and expectations of all of the Outcome teams.

The Health Department's decision framework begins with its vision, mission, and strategic directions:

Vision: Healthy People in Healthy Communities

Mission: In partnership with the diverse communities we serve, the Health Dept. ensures, promotes, and protects the health of Multnomah County residents.

Five-Year Strategic Goals:

- To help residents gain control of the factors that influences their health.
- To improve health throughout the County's diverse communities.
- To ensure dignified access to healthcare.
- To protect the public and mitigate health threats arising from natural and human-caused disasters.

The Health Department's FY 2008 program offers total \$132,065,036, which is a 5.97 percent increase over the FY 2007 adopted budget. The budget includes \$78,703,570 in Federal, State and Medicaid revenue and \$53,361,466 in General Fund. The FY 2008 program offers contain 910.96 FTE, 13.38 FTE more than the FY 2007 adopted budget.

Budget Trends		FY 2007	FY 2007	FY 2008	
	FY 2006	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	842.10	897.58	897.58	910.96	13.38
Personal Services	\$70,025,164	\$81,142,186	\$81,142,186	\$85,350,266	4,208,080
Contractual Services	14,960,734	\$13,050,181	13,050,181	\$13,847,392	797,211
Materials & Supplies	30,789,306	\$29,943,164	29,943,164	\$32,695,430	2,752,266
Capital Outlay	<u>337,409</u>	<u>\$492,468</u>	<u>492,468</u>	<u>\$171,948</u>	<u>(320,520)</u>
Total Costs	\$116,112,613	\$124,627,999	\$124,627,999	\$132,065,036	\$7,437,037

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Health Department FY 2008 Summary by Program Offer

Prog #	Name	FY 2008 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>					
40004	Emergency Medical Services	\$107,492	\$1,414,140	\$1,521,632	4.60
40005	Public Health & Regional Health Systems Emergency Preparedness	\$265,389	\$1,083,058	\$1,348,447	7.30
40007	Health Inspections & Education	\$2,958,410	\$121,121	\$3,079,531	25.92
40008A	Vector-Borne Disease Prevention & Code Enforcement	\$1,358,613	\$81,790	\$1,440,403	11.15
40009	Vital Records	\$61,801	\$379,937	\$441,738	4.55
40010	Communicable Disease Prevention & Control	\$2,873,504	\$1,768,628	\$4,642,132	32.36
40011	STD/HIV/HepC Community Prevention Programs	\$2,998,798	\$1,677,314	\$4,676,112	30.25
40012	Services for Persons Living with HIV	\$1,648,509	\$5,566,741	\$7,215,250	26.48
40013A	Early Childhood Svcs for 1st-Time Parents	\$2,535,485	\$3,265,080	\$5,800,565	31.85
40013B	Early Childhood Svcs for High-Risk Prenatal	\$2,672,418	\$2,528,583	\$5,201,001	39.07
40013C	Early Childhood Svcs for High-Risk Infants & Children	\$1,794,921	\$2,486,662	\$4,281,583	24.77
40014	Immunization	\$471,987	\$1,625,075	\$2,097,062	2.80
40015	Lead Poisoning Prevention	\$33,007	\$147,636	\$180,643	1.05
40016A	Medicaid/Medicare Eligibility	\$401,485	\$600,000	\$1,001,485	10.40
40017	Dental Services	\$2,403,004	\$11,117,709	\$13,520,713	83.45
40018A	Women, Infants, & Children (WIC)	\$779,747	\$2,334,026	\$3,113,773	33.93
40019	North Portland Health Clinic	\$1,706,954	\$4,789,207	\$6,496,161	30.30
40020	Northeast Health Clinic	\$1,639,574	\$5,828,380	\$7,467,954	34.65
40021A	Westside Health Clinic	\$2,193,033	\$8,580,301	\$10,773,334	37.30
40021B	Medical Van & Homeless Outreach	\$474,936	\$578,656	\$1,053,592	6.20
40022	Mid County Health Clinic	\$2,199,364	\$9,027,259	\$11,226,623	57.55
40023A	East County Health Clinic	\$1,949,714	\$7,894,802	\$9,844,516	47.15
40023B	East County Teen Clinic	\$185,674	\$170,586	\$356,260	1.90
40024A	SBHC High Schools	\$1,274,359	\$852,937	\$2,127,296	10.66
40024B	SBHC Middle & Elementary Schools	\$826,081	\$713,175	\$1,539,256	8.53
40024C	SBHC Summer Hours	\$275,175	\$142,028	\$417,203	4.42
40024D	SBHC School District "Menu" Option	\$1,274,362	\$1,096,451	\$2,370,813	14.41
40025	Students Today Aren't Ready for Sex	\$61,303	\$922,555	\$983,858	8.82
40016B	Medicaid Enrollment Outreach & Referral Partnerships	\$621,900	\$0	\$621,900	8.50
40045A	Reducing Racial & Ethnic Disparities	\$350,509	\$0	\$350,509	2.20

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Health Department FY 2008 Summary by Program Offer					<i>continued</i>
Prog #	Name	FY 2008 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Health Department Share of Joint Programs</u>					
25156	Bienestar Community Services	605,871	1,818,111	\$2,423,982	10.10
50018	Juvenile Sex Offender Residential Treatment	67,215	3,644	\$70,859	0.30
50020	Juvenile Secure Residential A&D Treatment	80,282	3,644	\$83,926	0.40
50022A	Juvenile Detention Services: 48 Beds	606,035	3,804	\$609,839	2.80
50022B	Juvenile Detention Services: 32 Beds	241,264	3,964	\$245,228	1.30
60016A	MCSO Booking, Release, & Initial Health Evaluation	1,571,459	5,406	\$1,576,865	11.85
60021A	MCSO MCDC Offer A	1,955,531	5,086	\$1,960,617	12.50
60021B	MCSO MCDC Offer B	327,935	3,964	\$331,899	1.70
60021C	MCSO MCDC Offer C	327,064	3,964	\$331,028	1.70
60021D	MCSO MCDC Offer D	458,612	4,926	\$463,538	2.26
60021E	MCSO MCDC Offer E	607,989	4,926	\$612,915	3.25
60021F	MCSO MCDC Offer F	387,797	4,605	\$392,402	1.76
60021G	MCSO MCDC Offer G	498,147	4,605	\$502,752	2.25
60021H	MCSO MCDC Offer H	345,447	4,605	\$350,052	1.59
60021I	MCSO MCDC Offer I	470,488	4,605	\$475,093	2.18
60021J	MCSO MCDC Offer J: 57 Beds	75,000	0	\$75,000	0.40
60022A	MCSO MCIJ Offer A	2,065,717	3,497	\$2,069,214	10.65
60022B	MCSO MCIJ Offer B	773,758	3,497	\$777,255	4.50
60022C	MCSO MCIJ Offer C	800,497	3,497	\$803,994	4.70
60022D	MCSO MCIJ Offer D	334,993	3,497	\$338,490	1.85
60022E	MCSO MCIJ Offer E	594,831	3,017	\$597,848	3.50
60022F	MCSO MCIJ Offer F	594,633	3,017	\$597,650	3.50
60022G	MCSO MCIJ Offer G	258,479	3,337	\$261,816	1.06
60022H	MCSO MCIJ Offer H	495,072	3,337	\$498,409	2.24
60022I	MCSO MCIJ Offer I	590,681	3,177	\$593,858	2.50
n/a	COLA Reduction to 2.7%	(170,839)	0	(\$170,839)	0.00
<u>Health Department Programs Budgeted in Other Departments</u>					
40027	Corrections Health Electronic Medical Records	0	1,266,705	\$1,266,705	2.00
<i>This program is budgeted in DCM-IT "Technology Fund" programs.</i>					
Total Operating Programs		\$53,361,466	\$78,703,569	\$132,065,035	732.57

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continued

FY 2008 Summary by Program Offer

Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note FTE were not "spread;" to get the total FTE, add both operating and administration and support FTE totals for the department total.

Prog #	Name	FY 2008 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Administration & Support Programs</u>					
40000	Health Department Leadership Team	1,658,544	0	\$1,658,544	9.50
40002	Health Officer	253,664	0	253,664	1.00
40003	HD Leadership Team Administration	531,016	0	531,016	7.10
40030	Physician, Nurse Practitioner, and	1,306,434	48,859	1,355,293	6.75
40031	Pharmacy	255,830	9,721,000	9,976,830	29.40
40032	Lab, X-Ray, Medical Records, & EMR	2,886,761	0	2,886,761	19.30
40033	Clinic Appointment Center	2,392,185	0	2,392,185	22.90
40034	Quality Assurance	961,978	0	961,978	7.20
40035	Health Planning & Evaluation	965,311	1,661,804	2,627,115	16.72
40036	Civic Governance, Citizen & Community	242,546	30,000	272,546	1.40
40037	Community Environmental Health	178,160	545,827	723,987	6.27
40038	Public Health Promotion	481,563	119,984	601,547	4.35
40039	B&Q Human Resources & Training	1,695,789	0	1,695,789	15.50
40040	B&Q Accounting & Financial Services	2,545,831	0	2,545,831	22.00
40041	B&Q Medical Billing	<u>837,179</u>	<u>0</u>	<u>837,179</u>	<u>9.00</u>
Total Admin/Support Programs		\$17,192,791	\$12,127,474	\$29,320,265	178.39