

Health Department

Budget for FY 2007

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 Health Department's FY 2007 adopted budget totals \$124,627,999, which is a 7.7 percent increase over the FY 2006 adopted budget. The budget includes \$75,476,663 in Federal, State and Medicaid revenue and \$49,151,332 in County General Fund.

The FY07 adopted budget includes 897.58 FTE, 47.70 over the FY 2006 adopted budget. 27.38 positions were added during FY 2006 with resources from increased Medicaid earnings and new grants. The FY 2007 adopted budget contains 20.32 additional positions, the majority of which are positions being transferred back to the Health Department from the Business Services organization.

The adopted budget funds a portion of the Integrated Clinical Services (Primary Care Clinics, Corrections Health, Dental Services, and School-Based Health Centers) with one-time-only General Fund resources. The one-time-only General Fund amount is \$2.7 million. Medicaid and grant revenues associated with these program offers total \$8.1 million.

Budget Trends	2004-05	2005-06	2005-06	2006-07	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	994.83	849.88	849.88	897.58	47.70
Personal Services	\$64,936,767	\$72,374,195	\$72,374,195	\$81,142,186	8,767,991
Contractual Services	16,017,710	\$13,646,232	13,646,232	13,050,181	(596,051)
Materials & Supplies	31,606,482	\$29,581,238	29,581,238	29,943,164	361,926
Capital Outlay	58,470	<u>\$69,500</u>	<u>69,500</u>	<u>492,468</u>	<u>422,968</u>
Total Costs	\$112,619,430	\$115,671,165	\$115,671,165	\$124,627,999	\$8,956,834

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Health Department FY 2006-07 Summary by Program Offer

Prog #	Name	FY 2006-07 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>					
40016	Emergency Medical Services	\$97,576	\$1,324,945	\$1,422,521	4.60
40017	STARS (Students Today...)	37,219	485,604	\$522,823	5.07
40018	Vector and Nuisance Control	1,335,015	167,425	\$1,502,440	11.30
40019	Lead Poisoning Prevention	30,228	126,077	\$156,305	0.90
40020	Vital Records	56,893	408,762	\$465,655	4.60
40021	Immunization	418,856	1,569,703	\$1,988,559	2.80
40022	HIV Care Services	808,206	2,912,159	\$3,720,365	4.45
40023A	Public Health Emergency Preparedness	173,171	652,735	\$825,906	4.18
40024	Medicaid/Medicare Eligibility	57,190	887,102	\$944,292	10.40
40026	CH - Detention Center - Reception	810,953	3,769	\$814,722	5.60
40037	Dental Services	2,163,344	10,930,292	\$13,093,636	79.95
40039	WIC: Women, Infants & Children's Progr	1,078,259	2,220,374	\$3,298,633	38.08
40040	Children's Assessment Center	155,027	249,995	\$405,022	3.10
40041	Breast and Cervical Health Program	75,656	394,852	\$470,508	2.20
40042	Health Inspections & Education	2,702,390	10,660	\$2,713,050	23.20
40043	Communicable Disease Prevention	2,697,669	1,769,733	\$4,467,402	31.97
40044	STD, HIV and Hepatitis C Community Pi	2,993,662	1,670,404	\$4,664,066	30.75
40045	Regional Emergency Preparedness	128,912	370,072	\$498,984	3.40
40059	Corrections Health- Mental Health Servic	1,586,054	7,372	\$1,593,426	9.50
40025A	CH - Detention Center - 46 Beds 4th floo	2,210,638	10,274	\$2,220,912	14.88
40025B	CH - Detention Center - 78 beds 5th floor	707,107	3,286	\$710,393	1.86
40025C	CH - Detention Center - 156 beds 7th floo	276,464	1,285	\$277,749	1.86
40025D	CH - Detention Center - 156 Beds 8th flo	430,387	2,000	\$432,387	4.45
40025E	CH - Detention Center - 78 beds 6th floor	760,272	3,534	\$763,806	4.45
40025F	CH - Detention Center - 78 beds 7th floor	265,347	1,233	\$266,580	1.40
40025G	CH - Detention Center - 78 Beds 7th floo	265,347	1,233	\$266,580	1.40
40025H	CH - Detention Center - 78 beds 8th floor	280,472	1,304	\$281,776	1.40
40025I	CH - Detention Center - 78 Beds 8th floo	280,472	1,304	\$281,776	1.40
40027A	CH - Donald E. Long 60 Beds	537,687	2,499	\$540,186	2.70
40027B	CH - Donald E. Long 40 Beds	117,522	546	\$118,068	0.50

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Health Department <i>continued</i>				
FY 2006-07 Summary by Program Offer				
Prog # Name	FY 2006-07 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>				
40028A CH - Inverness - 160 Beds 10,11,18 & M	2,121,318	9,859	\$2,131,177	14.02
40028B CH - Inverness - 140 Beds Dorm 12 & 13	276,460	1,285	\$277,745	4.67
40028C CH - Inverness - 285 Beds	932,767	4,335	\$937,102	3.53
40028D CH - Inverness - 54 beds Dorm 16&17	176,780	822	\$177,602	1.15
40028E CH - Inverness - 116 beds dorm 6&7	994,138	4,620	\$998,758	6.20
40028F CH - Inverness - 116 beds Dorm 8&9	994,145	4,621	\$998,766	6.20
40028G CH - Inverness - 57beds Dorm 3	300,407	1,396	\$301,803	1.08
40028H CH - Inverness - 114 beds 4 & 5	300,407	1,396	\$301,803	1.08
40028I CH - Inverness - 114 beds 1&2	150,201	698	\$150,899	0.54
40905 SAV: Corrections Health	(2,000,000)	0	(\$2,000,000)	(6.10)
40038A School Based Health Centers - High Schc	2,430,530	2,426,886	\$4,857,416	29.32
40038B School Based Health Centers - Middle Sc	750,549	731,153	\$1,481,702	8.53
40056A Early Childhood Services - High Risk Pre	2,947,097	3,444,881	\$6,391,978	45.00
40056B Early Childhood Services - High Risk Inf	2,479,638	3,918,223	\$6,397,861	37.25
40056C Early Childhood Services - At Risk Paren	818,725	336,001	\$1,154,726	10.40
40056D Early Childhood Services - State Healthy	300,000	13,422	\$313,422	2.90
40057A ALT: Mid-County Health Clinic (1 team)	1,176,455	2,034,723	\$3,211,178	10.27
40057B ALT: Mid-County Health Clinic (2 teams	155,804	785,648	\$941,452	5.35
40057C ALT: Mid-County Health Clinic (3 teams	105,653	755,588	\$861,241	5.35
40057D ALT: Mid-County Health Clinic (4 teams	310,664	1,021,978	\$1,332,642	6.46
40057E ALT: Mid-County Health Clinic (5 teams	105,653	755,588	\$861,241	5.35
40057F ALT: Mid-County Health Clinic (6 teams	105,653	755,588	\$861,241	5.35
40057G ALT: Mid-County Health Clinic (7 teams	105,653	899,092	\$1,004,745	6.46
40057H ALT: Mid-County Health Clinic (8 teams	105,653	755,588	\$861,241	5.35
40057I ALT: Mid-County Health Clinic (9 teams	105,653	860,736	\$966,389	6.16
40060A ALT: East County Health Clinic (1 team)	1,095,668	2,169,462	\$3,265,130	12.57
40060B ALT: East County Health Clinic (2 teams	182,099	711,588	\$893,687	5.08
40060C ALT: East County Health Clinic (3 teams	142,789	686,789	\$829,578	5.08
40060D ALT: East County Health Clinic (4 teams	313,991	794,791	\$1,108,782	5.08
40060E ALT: East County Health Clinic (5 teams	153,161	857,695	\$1,010,856	6.47
40060F ALT: East County Health Clinic (6 teams	142,789	686,789	\$829,578	5.08
40060G ALT: East County Health Clinic (7 teams	142,789	686,789	\$829,578	5.08
40060H ALT: East County Health Clinic (8 teams	142,789	686,789	\$829,578	5.08

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Health Department <i>continued</i>				
FY 2006-07 Summary by Program Offer				
Prog # Name	FY 2006-07 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>				
40062A ALT: Northeast Health Clinic (1 team)	1,052,329	1,730,532	\$2,782,861	8.32
40062B ALT: Northeast Health Clinic (2 teams)	169,755	767,750	\$937,505	4.99
40062C ALT: Northeast Health Clinic (3 teams)	114,973	735,652	\$850,625	4.99
40062D ALT: Northeast Health Clinic (4 teams)	250,294	980,594	\$1,230,888	6.23
40062E ALT: Northeast Health Clinic (5 teams)	114,973	735,652	\$850,625	4.99
40062F ALT: Northeast Health Clinic (6 teams)	114,973	735,652	\$850,625	4.99
40063A ALT: Westside & HIV Health Clinic (1 tea	936,997	2,484,304	\$3,421,301	11.67
40063B ALT: Westside Health Clinic (2 teams)	251,981	954,418	\$1,206,399	5.36
40063C ALT: Westside Health Clinic (3 teams)	230,143	931,573	\$1,161,716	5.36
40063D ALT: Westside Health Clinic (4 teams)	230,143	931,573	\$1,161,716	5.36
40063E ALT: Westside Health Clinic (5 teams)	415,809	1,358,653	\$1,774,462	7.17
40063F ALT: Westside Health Clinic (6 teams)	230,143	931,573	\$1,161,716	5.36
40063G ALT: Westside Health Clinic (7 teams)	230,143	931,573	\$1,161,716	5.36
40063H ALT: Westside Health Clinic (8 teams)	230,143	931,573	\$1,161,716	5.36
40063I ALT: Westside Health Clinic (9 teams)	236,662	1,097,637	\$1,334,299	6.60
40064A ALT: LaClinica Health Clinic (1 team)	384,652	1,007,791	\$1,392,443	5.72
40064B ALT: LaClinica Health Clinic (2 teams)	203,227	655,195	\$858,422	4.18
40066A ALT: North Portland Health Clinic (1 tea	778,218	1,499,759	\$2,277,977	8.84
40066B ALT: North Portland Health Clinic (2 tea	184,349	591,556	\$775,905	4.26
40066C ALT: North Portland Health Clinic (3 tea	154,909	571,297	\$726,206	4.26
40066D ALT: North Portland Health Clinic (4 tea	271,975	774,392	\$1,046,367	5.39
40066E ALT: North Portland Health Clinic (5 tea	154,909	571,297	\$726,206	4.26
40066F ALT: North Portland Health Clinic (6 tea	154,909	571,310	\$726,219	4.26
n/a Adjustment for COLA & medical/dental i	(324,879)	0	(\$324,879)	
n/a Support Cost Allocated to DCJ	275,536	0	\$275,536	0.00
Total Operating Programs	\$49,151,332	\$75,476,663	\$124,627,995	717.64

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continued

FY 2006-07 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 a Department total.

		FY 2006-07			
Prog #	Name	General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Administration & Support Programs</u>					
40000	Health Department Leadership Team	1,066,965	0	\$1,066,965	7.00
40003	Integrated Clinical Services	384,217	0	384,217	2.50
40004	Department Leadership Team Support	478,518	0	478,518	7.10
40005	Health Officer	244,070	0	244,070	1.00
40006	Health Planning and Evaluation	1,616,725	710,639	2,327,364	19.11
40007	Citizen & Community Involvement	178,160	479,914	658,074	3.95
40008	Community Environmental Health	167,186	611,241	778,427	6.75
40009	Medical, Mid-level and Nursing Director:	1,217,285	87,867	1,305,152	7.01
40010	Clinical Infrastructure - Pharmacy	2,060,466	6,294,365	8,354,831	25.50
40011	Business and Quality - HR & Training	1,400,049	0	1,400,049	13.50
40012A	X-Ray, Lab, & Medical Records	470,337	1,059,692	1,530,029	13.50
40012B	Call Center	2,159,740	0	2,159,740	22.09
40013	Public Health Promotion (PHP)	544,563	102,000	646,563	5.83
40014	Quality Assurance	660,320	0	660,320	5.10
40015	Quality Assurance and EMR	1,268,371	532,746	1,801,117	5.00
40047A	Business & Quality - Budget & Grants	1,083,902	0	1,083,902	7.00
40047B	Business & Quality - Mgt Capacity	146,805	0	146,805	2.00
40048	Business & Quality - Accounts Payable	1,260,252	0	1,260,252	15.00
40053	Business & Quality - Medical Billings	<u>821,267</u>	<u>0</u>	<u>821,267</u>	<u>11.00</u>
Total Admin/Support Programs		\$17,229,198	\$9,878,464	\$27,107,662	179.94

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FY 2006-07 Summary of One-Time-Only Funds					
Prog #	Name	FY 2006-07 General Fund Adopted	Other Funds	OTO Only General Funds	% OTO General Funds
40017	STARS (Students Today...)	37,219	485,604	37,219	100.0%
40018	Vector & Nuisance Control	704,700	0	704,700	100.0%
40019	Lead Poisoning Prevention	30,228	126,077	30,228	100.0%
40040	Children's Assessment Center	155,027	249,995	155,027	100.0%
40056D	Early Childhood Services: State Healthy Start B	300,000	13,422	300,000	100.0%
40057H	ALT: Mid-County Health Clinic (8 teams)	105,653	755,588	105,653	100.0%
40057I	ALT: Mid-County Health Clinic (9 teams)	105,653	860,736	105,653	100.0%
40060G	ALT: East County Health Clinic (7 teams)	142,789	686,789	142,789	100.0%
40060H	ALT: East County Health Clinic (8 teams)	142,789	686,789	142,789	100.0%
40062F	ALT: Northeast Health Clinic (6 teams)	114,973	735,652	114,973	100.0%
40063G	ALT: Westside Health Clinic (7 teams)	230,143	931,573	230,143	100.0%
40063H	ALT: Westside Health Clinic (8 teams)	230,143	931,573	230,143	100.0%
40063I	ALT: Westside Health Clinic (9 teams)	236,662	1,097,637	236,662	100.0%
40066F	ALT: North Portland Health Clinic (6 teams)	<u>154,909</u>	<u>571,310</u>	<u>154,909</u>	100.0%
		\$ 2,690,888	\$ 8,132,745	\$ 2,690,888	