

**Department:** Health Department

**Program Contact:** Chris Carter

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**Executive Summary**

Lab, and Health Information Management provide essential clinical support to health delivery and emergency preparedness programs in the Health Department. These programs support the delivery of care to clients of Health Department services (including Primary Care, School Based Health Clinics, Disease Prevention Clinics, Dental and Corrections Health.) The lab handles approximately 240,000 specimens per year. Medical Records fulfills 12,000 medical records request per year.

**Program Summary**
**Laboratory:**

Test clinical and environmental specimens, manage contracts, prepare for bio-terrorism and other emergencies and the surveillance of emerging infections. The laboratory assists in the diagnosis, treatment, and monitoring of clients receiving health care in Health Department facilities.

**Health Information Management:**

Manage medical records systems to ensure comprehensive clinical documentation and compliance with all applicable licensing, regulatory and accreditation standards. Also fulfills role of Health Department's Privacy Official as required by HIPAA. Health Information Management ensures proper documentation of health care services and provides direction, monitoring and reporting of federally required HIPAA compliance activities.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of records requests completed	13,066	13,000	11,235	12,000
Outcome	Number of laboratory specimens handled	240,000	260,000	260,000	270,000
Quality	Lab proficiency/competency levels through internal and external testing program	95	95	95	95

**Performance Measures Descriptions**

## Legal / Contractual Obligation

Federal and state mandates require maintenance of medical records. HIPAA and state confidentiality and privacy laws require adherence to standards. Various grants require provisions for laboratory services. The Electronic Health Record (EHR) and Practice Management contractual obligations will be as per the contractual agreement between Multnomah County Health Department (MCHD) and OCHIN. Multnomah County Health Department is the client receiving services from OCHIN in this agreement.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,720,564	\$0	\$3,504,544	\$0
Contractual Services	\$7,950	\$0	\$7,320	\$0
Materials & Supplies	\$85,878	\$0	\$195,500	\$0
Internal Services	\$449,556	\$0	\$667,258	\$0
<b>Total GF/non-GF</b>	<b>\$3,263,948</b>	<b>\$0</b>	<b>\$4,374,622</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,263,948</b>		<b>\$4,374,622</b>	
<b>Program FTE</b>	26.90	0.00	35.90	0.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$95,773	\$0
Other / Miscellaneous	\$0	\$0	\$650,000	\$0
Service Charges	\$0	\$0	\$943,000	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,688,773</b>	<b>\$0</b>

## Explanation of Revenues

Revenue for laboratory services are included in the medical visit revenue shown in the health clinics. General fund is used to pay for services to the uninsured clients served by the Health Department, as well as to deliver mandated public health services.

Alternative Payment Method (APM): \$943,000

Patient and Population Centered Primary Care Home Payment Model (PCPM): \$650,000

## Significant Program Changes

**Last Year this program was:** FY 2015: 40032A Lab and Medical Records

There are no anticipated changes to this program for FY16.