

**Department:** Health Department

**Program Contact:** Ritchie Longoria

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

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

**Executive Summary**

The Central Lab and the Health Information Management program 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, Student Health Centers, Disease Prevention Clinics, Dental, and Corrections Health). The lab handles approximately 290,000 specimens per year. Medical Records fulfills approximately 15,000 medical records requests per year.

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

Tests clinical and environmental specimens, manage external laboratory contracts, prepares for emergencies (including bioterrorism), and the surveillance of emerging infections. Access to laboratory testing assists in the diagnosis, treatment, and monitoring of clients receiving health care in Health Department facilities.

**Health Information Management:**

Manages health (medical/dental) records systems to ensure comprehensive clinical documentation and compliance with all applicable licensing, regulatory and accreditation standards. The manager of Health Information fulfills the role of the Health Department's Privacy Official as required by HIPAA (Health Insurance Portability and Accountability Act). 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of records requests completed (HIM)	16,975	16,000	15,000	15,000
Outcome	Number of laboratory specimens handled (Central Lab)	286,076	260,000	300,000	300,000
Quality	Lab proficiency/competency levels through internal and external testing program (Central Lab)	95	95	95	95

**Performance Measures Descriptions**

## Legal / Contractual Obligation

Federal and state mandates require maintenance of medical/dental 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	2019	2019	2020	2020
Personnel	\$2,726,518	\$1,239,362	\$2,891,188	\$2,330,087
Contractual Services	\$1,000	\$68,000	\$6,000	\$48,200
Materials & Supplies	\$55,786	\$73,356	\$61,229	\$168,547
Internal Services	\$834,079	\$304,286	\$742,029	\$438,795
Capital Outlay	\$0	\$120,000	\$0	\$300,000
<b>Total GF/non-GF</b>	<b>\$3,617,383</b>	<b>\$1,805,004</b>	<b>\$3,700,446</b>	<b>\$3,285,629</b>
<b>Program Total:</b>	<b>\$5,422,387</b>		<b>\$6,986,075</b>	
<b>Program FTE</b>	24.21	11.99	23.75	21.65

Program Revenues				
Indirect for Dept. Admin	\$389,053	\$0	\$0	\$0
Intergovernmental	\$0	\$270,782	\$0	\$270,130
Other / Miscellaneous	\$2,320,000	\$0	\$2,050,000	\$0
Beginning Working Capital	\$0	\$0	\$309,533	\$0
Service Charges	\$1,050,000	\$1,534,222	\$1,010,000	\$3,015,499
<b>Total Revenue</b>	<b>\$3,759,053</b>	<b>\$1,805,004</b>	<b>\$3,369,533</b>	<b>\$3,285,629</b>

## Explanation of Revenues

Revenue generated from 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.

Medical Fees: \$ 6,385,032

Federal Primary Care (330) Grant: \$ 270,129

## Significant Program Changes

Last Year this program was: FY 2019: 40032-19 Lab and Medical Records