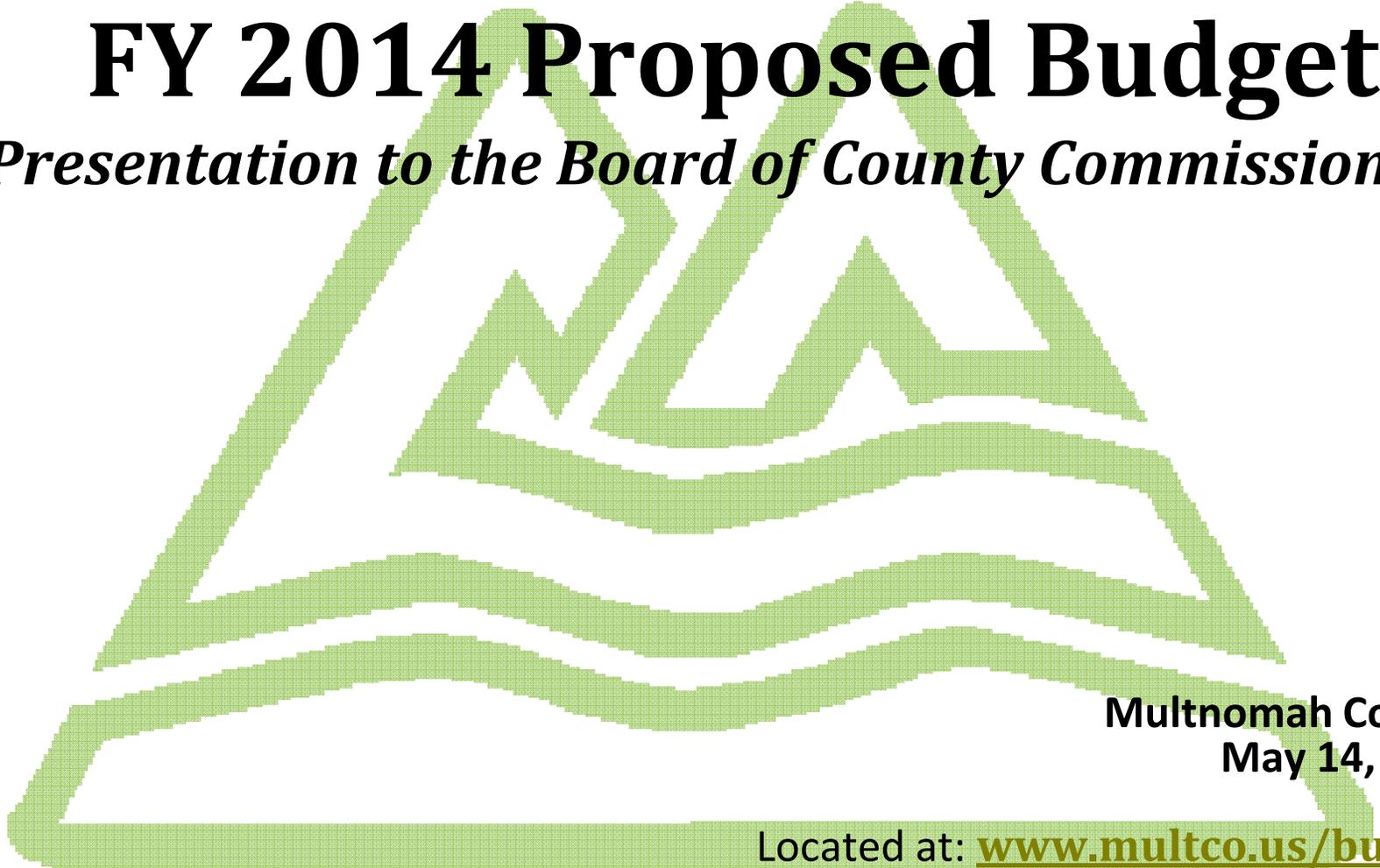


Health Department FY 2014 Proposed Budget

Presentation to the Board of County Commissioners



Multnomah County
May 14, 2013

Located at: www.multco.us/budget

Health Department

FY 2014 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.



Health Department

FY 2014 Proposed Budget

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.



Health Department

FY 2014 Proposed Budget

Community Health Council (CBAC)

- Amy Anderson, Mid-County HC - Chair
- Geino Aotsch, Mid-County HC
- Mark Goldsby, HIV Health Services -Vice Chair/County CBAC rep
- Rosa Hernandez, La Clinica de Buena Salud
- Veronica Rodriguez, La Clinica de Buena Salud
- Wendy Shumway, MCHD Dental Services
- Cheri Slack, North Portland HC –Secretary/Treasurer
- Mauricio Somilleda, North Portland HC
- Sonto Yare, La Clinica de Buena Salud



Health Department FY 2014 Proposed Budget

Our Partners

- Community Based Organizations

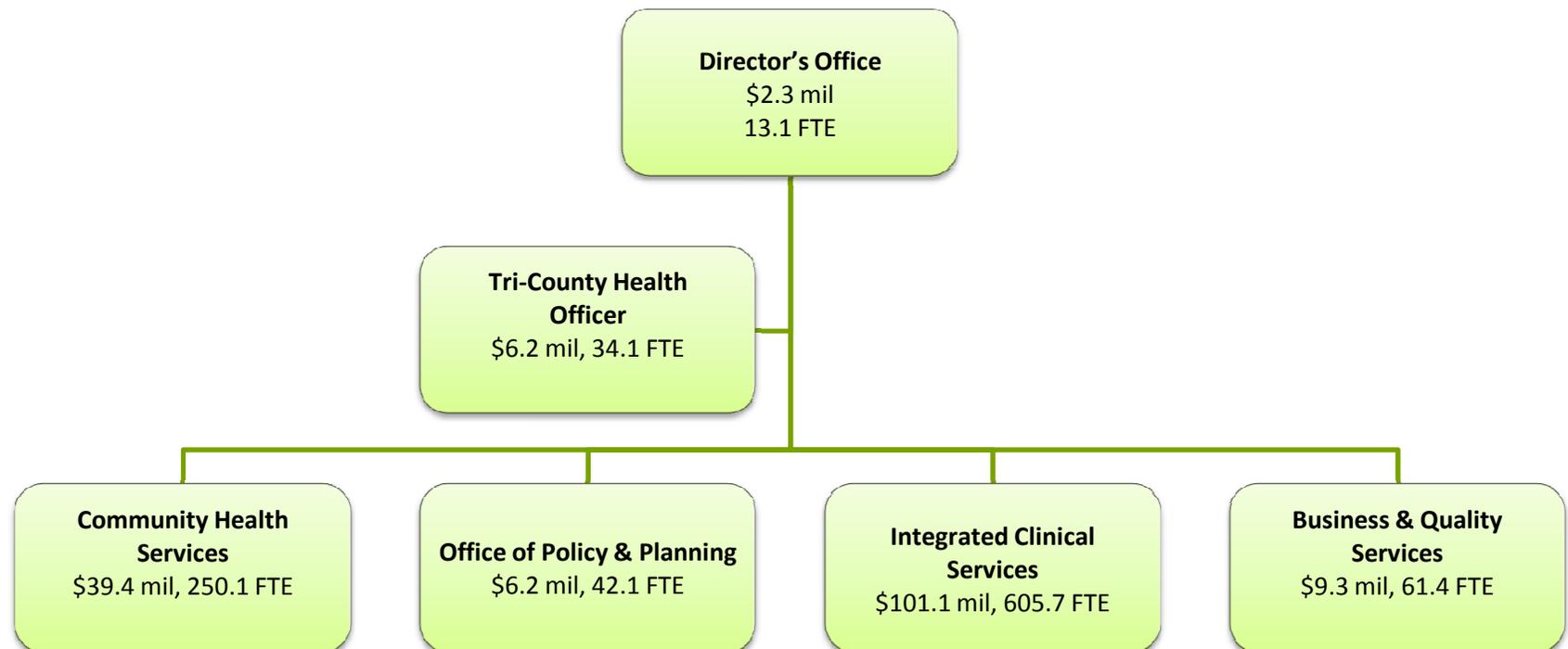


- Community Coalitions
- Culturally Specific Associations/Organizations
- Governmental Partners
- Health Systems
- Higher Education
- Patients and Community Members
- School Districts



Health Department FY 2014 Proposed Budget

Organization Structure & Span of Control



Total Proposed Program Offers for FY2014

\$164,511,720

1,007 FTE

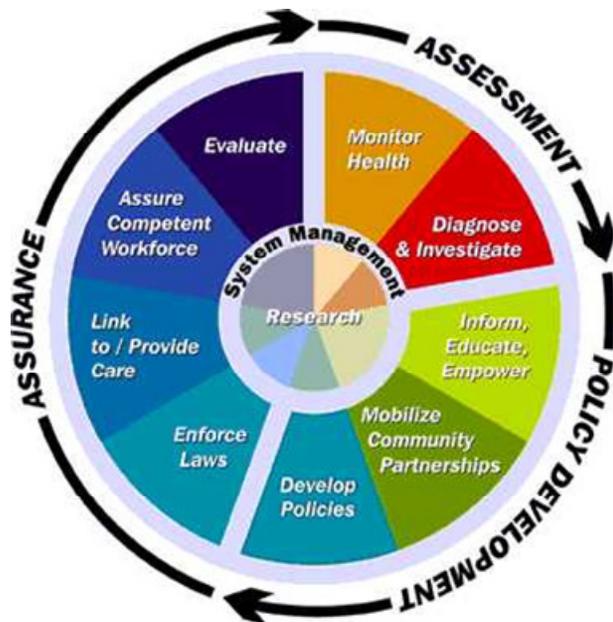
Span of Control 1:9



Health Department

FY 2014 Proposed Budget

Our System of Care - 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
- Tobacco and Environmental Health Policies

Assurance

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

Health Department

FY 2014 Proposed Budget

3 Key Accomplishments Align with Our Mission and Demonstrate Success in

- Community Partnerships – e.g. Regional Community Health Needs Assessment and Improvement Plan
- Access to Healthcare – e.g. Gains in Clinical Access and Electronic Health Record (EHR) Expansion
- Public Health Prevention – e.g. It Starts Here and Breastfeeding initiatives



Health Department FY 2014 Proposed Budget

Regional Community Health Needs Assessment and Improvement Plan

Healthy Columbia Willamette is a collaborative of 14 hospitals and four health departments in the Clackamas, Multnomah and Washington counties of Oregon and in Clark County, Washington.

<http://www.healthycolumbiawillamette.org/>

Healthy Columbia Willamette Multnomah County
Assessing Community Needs, Improving Health

Powered by The Healthy Communities Network

Search [Share!](#)
[Home](#) > [Community Dashboard](#)
Community Dashboard

Advanced Search

Search All Indicators

Location Type: Location:

Breakout By: Order By:

Note: the Dashboard dials are a starting point for selected indicators in the regional health status assessment. However, a more extensive analysis including disparities, trends, etc. was used to prioritize regional health issues. Therefore, some indicator dials that show green were prioritized, and other indicators that show red were not. Please refer to the [Frequently Asked Questions](#) page for more information.

Indicators for County: Multnomah, OR [View the Legend](#)

| Health | | |
|--|---------------------------|--|
| Access to Health Services | | |
| Adults with a Usual Source of Health Care | Comparison: OR Counties | |
| Adults with Health Insurance | Comparison: U.S. Counties | |
| Children with Health Insurance | Comparison: U.S. Counties | |
| Cancer | | |
| Age-Adjusted Death Rate due to Breast Cancer | Comparison: U.S. Counties | |
| Age-Adjusted Death Rate due to Cancer | Comparison: U.S. Counties | |

Health Department FY 2014 Proposed Budget

Gains in Clinical Access and Electronic Health Record (EHR) Expansion

In calendar 2012, we provided more than 330,000 visits to 70,000+ unduplicated clients in our primary care and dental clinics.

In FY 2013, another 8 sites (Dental and Adult Corrections) have EHR, resulting in another 55,000 patients with an electronic health record.



LEGEND

- Green** = EHR offered for all services on site
- Yellow** = EHR offered for some services on site
- Red** = No EHR supported services on site

Health Department FY 2014 Proposed Budget

Public Health Prevention- It Starts Here

In a Countywide survey, 70% of all respondents had seen or heard at least one element of the “It Starts Here” campaign.

Nearly 4/5 of individuals who had seen or heard campaign ads reported that they would reduce the amount of sugary drinks they offer to a child as a result of seeing the ads.



YOU JUST ATE 16 PACKS OF SUGAR.

All those extra calories can bring on obesity, type 2 diabetes and heart disease.

(20 oz. Soda)

it starts here multco-itstartshere.org

Campaign for a Healthy, Active Multnomah County

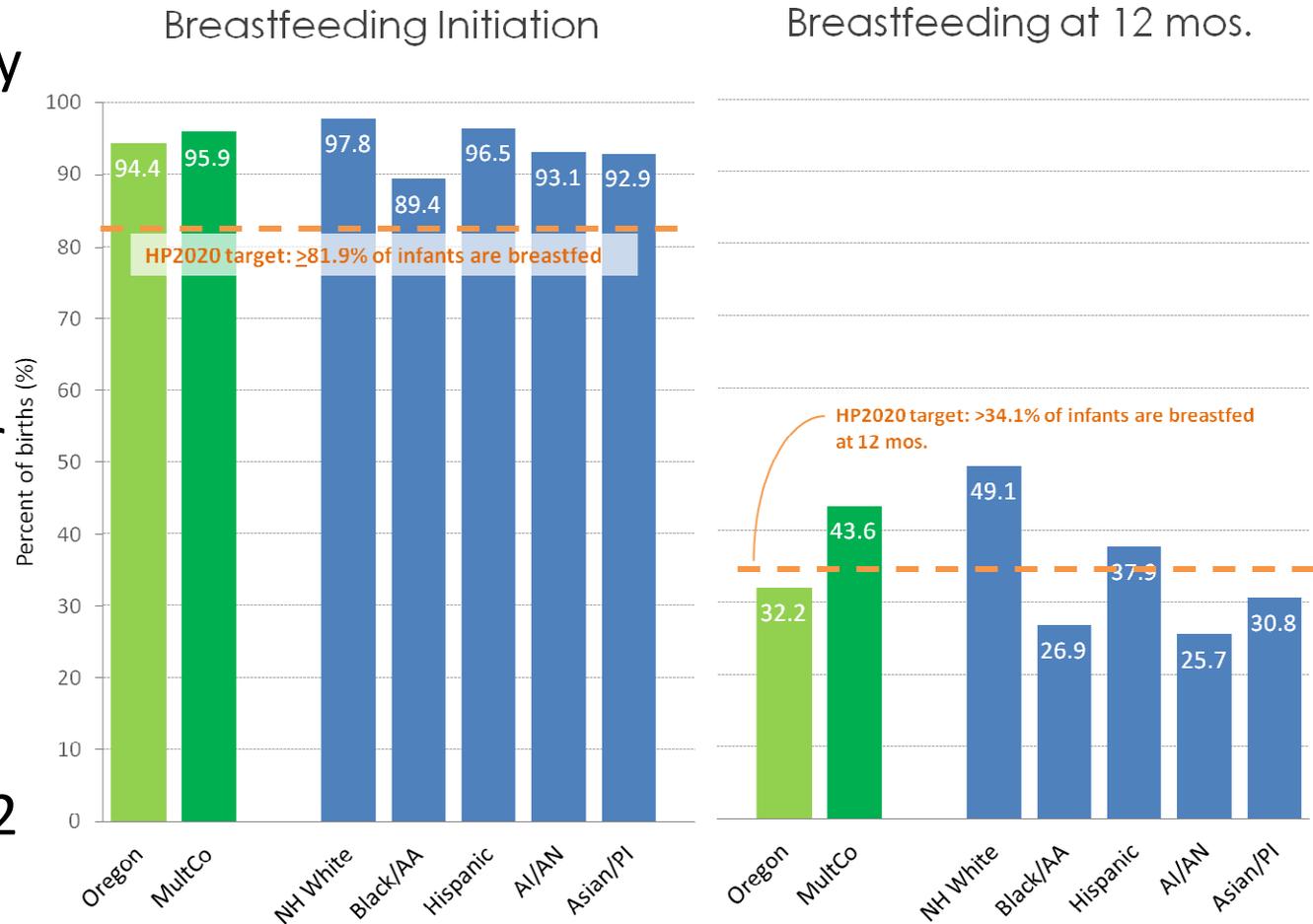
MULTNOMAH COUNTY Health Department

Funded by the Center for Disease Control and Prevention (CDC)
Adapted with permission from The New York City Department of Health

Health Department FY 2014 Proposed Budget

Public Health Prevention- Breastfeeding

Multnomah County is well above the Healthy People 2020 target for breastfeeding initiation, however we would like to improve the percentage of women still breastfeeding at 12 months.

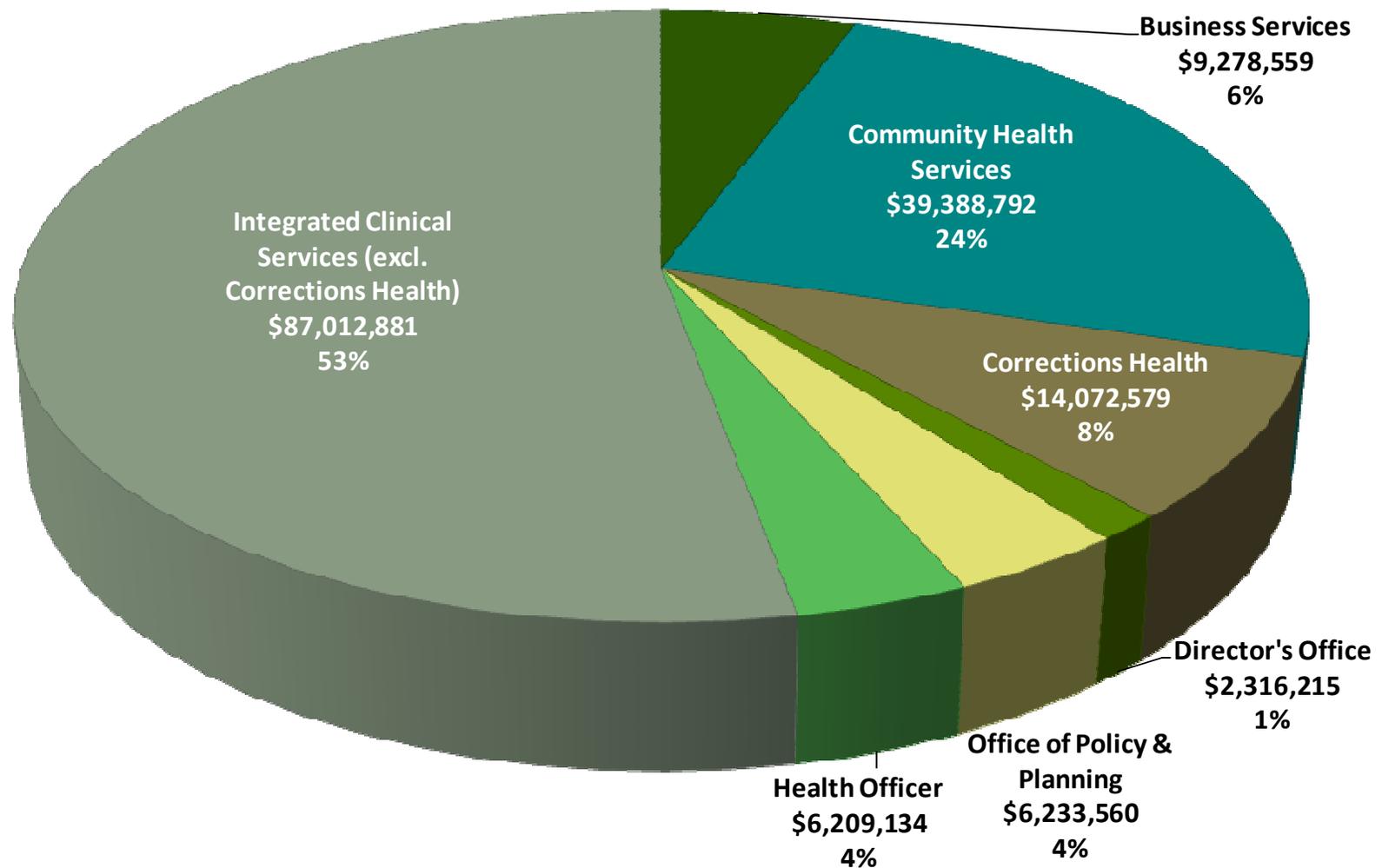


Sources: Pregnancy Risk Assessment Monitoring System (PRAMS) and the 2-year follow-up PRAMS survey (e.g., PRAMS-2).



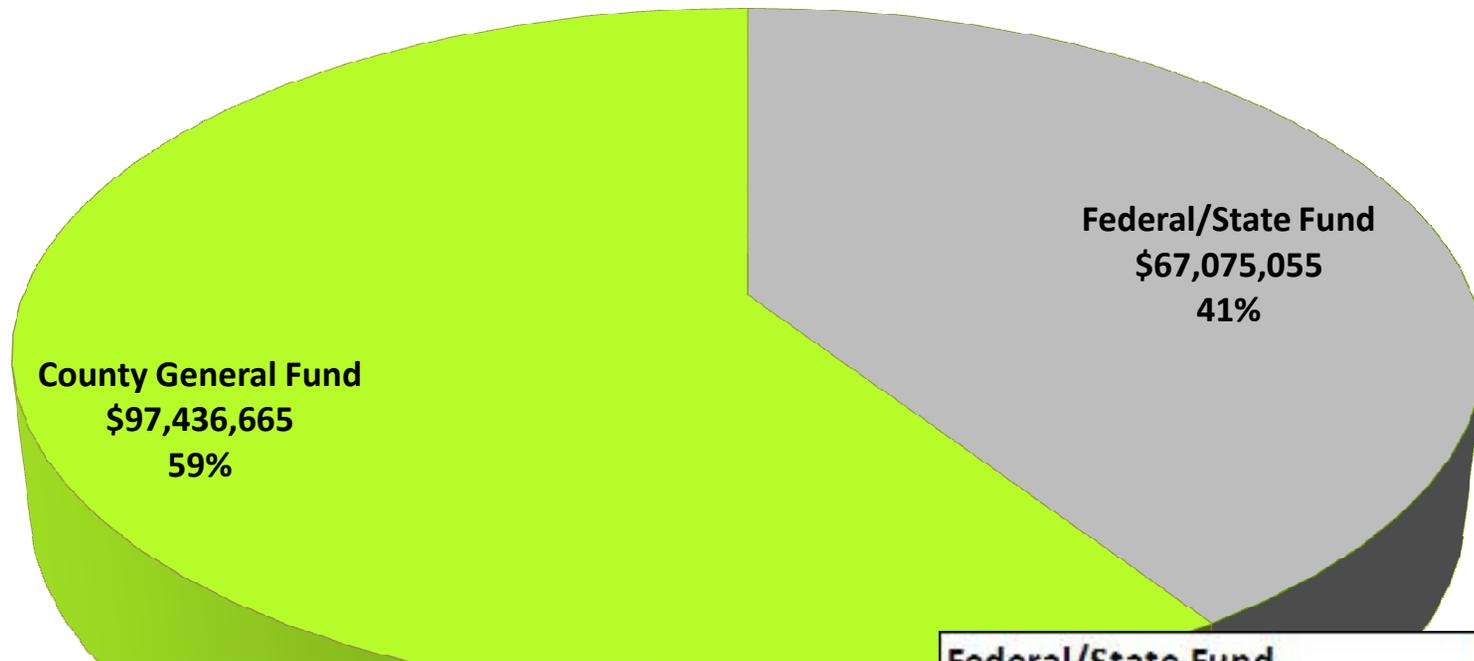
Health Department FY 2014 Proposed Budget

Total Proposed Budget by Division \$164,511,720



Health Department FY 2014 Proposed Budget

Total Proposed Budget by Fund \$164,511,720

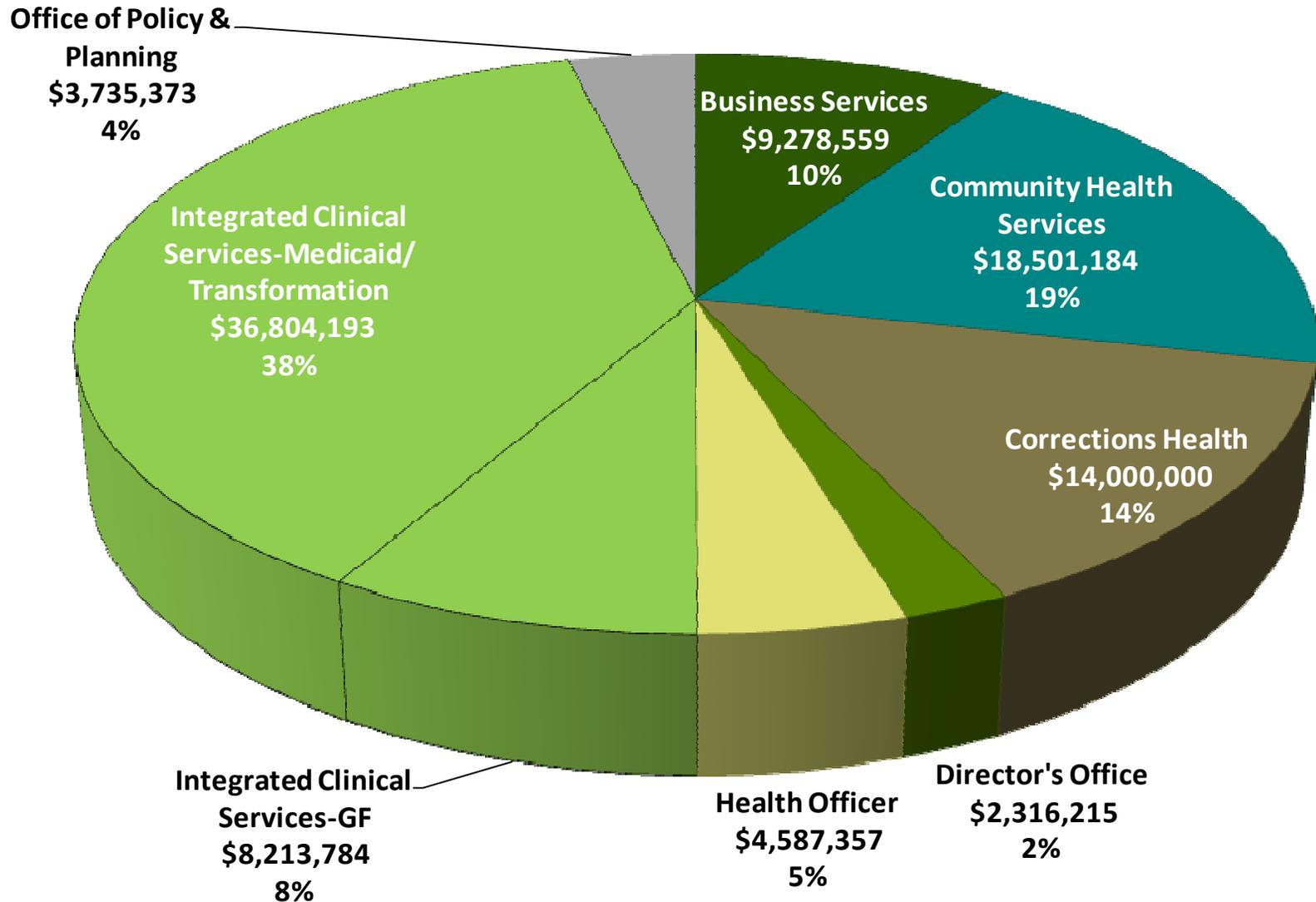


| County General Fund | | FY14 |
|--------------------------|-----------|-------------------|
| CGF Support | \$ | 56,566,759 |
| CGF Fees | \$ | 3,743,156 |
| Medicaid Wraparound | \$ | 33,594,571 |
| Patient Centered Primary | | |
| Care Home | \$ | 3,532,179 |
| Total | \$ | 97,436,665 |

| Federal/State Fund | | FY14 |
|---------------------|-----------|-------------------|
| Medicaid, Medicare, | | |
| Patient Fees | \$ | 37,979,112 |
| Permits | \$ | 631,477 |
| Federal Grants | \$ | 22,503,986 |
| State Grants | \$ | 3,560,613 |
| Other Grants | \$ | 2,399,867 |
| Total | \$ | 67,075,055 |

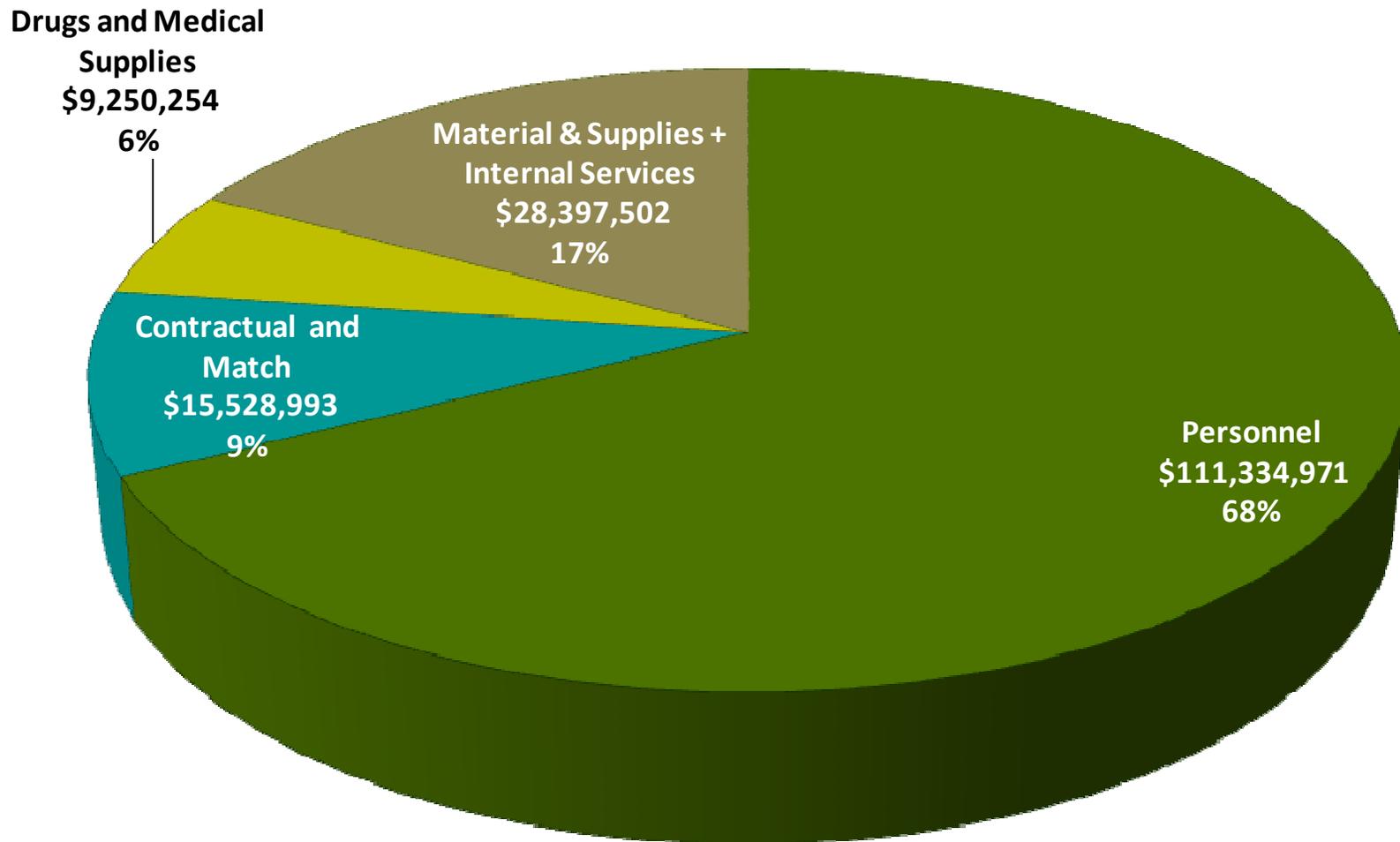
Health Department FY 2014 Proposed Budget

Total County General Fund by Division \$97,436,665



Health Department FY 2014 Proposed Budget

Total Proposed Budget by Type \$164,511,720



Health Department

FY 2014 Proposed Budget

Budget by Division by Fund w/FTE

| Division | General Fund | | Fed/State | Total | FTE |
|------------------------------|---------------------|---------------------|---------------------|----------------------|-----------------|
| | Support & Fees | FQHC Wrap & PCPCH | | | |
| Director's Office | \$2,316,215 | | | \$2,316,215 | 13.10 |
| Health Officer | \$4,587,357 | | \$1,621,777 | \$6,209,134 | 34.06 |
| Community Health Services | \$18,178,627 | \$322,557 | \$20,887,608 | \$39,388,792 | 250.11 |
| Policy & Planning | \$3,735,373 | | \$2,498,187 | \$6,233,560 | 42.15 |
| Corrections Health | \$14,000,000 | | \$72,579 | \$14,072,579 | 83.80 |
| Integrated Clinical Services | \$8,213,784 | \$36,804,193 | \$41,994,904 | 87,012,881 | 521.88 |
| Business Services | \$9,278,559 | | | \$9,278,559 | 61.43 |
| Total | \$60,309,915 | \$37,126,750 | \$67,075,055 | \$164,511,720 | 1,006.53 |



Health Department

FY 2014 Proposed Budget

| Division | FY2014 | Change from FY2013 | FTE | Change From FY2013 |
|------------------------------|----------------------|--------------------|-----------------|--------------------|
| Director's Office | \$2,316,215 | (\$3,746) | 13.10 | (0.70) |
| Health Officer | \$6,209,134 | \$890,312 | 34.06 | 6.60 |
| Community Health Services | \$39,388,792 | (\$5,074,971) | 250.11 | (18.03)* |
| Policy & Planning | \$6,233,560 | \$1,701,642 | 42.15 | 12.55* |
| Corrections Health | \$14,072,579 | \$551,211 | 83.80 | (6.20) |
| Integrated Clinical Services | 87,012,881 | \$5,333,451 | 521.88 | 9.99 |
| Business Services | \$9,278,559 | \$749,409 | 61.43 | 4.10 |
| Total | \$164,511,720 | \$4,147,308 | 1,006.53 | 8.31 |

*Chronic Disease program moved from Community Health Services to Office of Policy and Planning.



Health Department

FY 2014 Proposed Budget

What We Have Kept

- 13 School-Based Health Centers with capital funding for Centennial High School
- 7 primary care and 6 dental clinics supported by electronic health and dental records (EHR/EDR)
- Maintained funding for public health services
- 1,006 FTE increased by 8.31 FTE in total. Funded with Medicaid or health transformation money.



Health Department

FY 2014 Proposed Budget

To Meet our 1% County General Fund Constraint
Reductions Totaling \$544,463

| | <u>\$</u> | <u>FTE</u> |
|--|-------------|------------|
| 40004 – Ambulance Services (EMS) | (\$17,158) | n/a |
| 40007 – Health Inspections | (\$37,714) | n/a |
| 40010 – Communicable Disease | (\$23,486) | n/a |
| 40011 – STD/HIV/Hep C Community Prevention | (\$25,817) | n/a |
| 40013A – Early Childhood Services | (\$50,306) | n/a |
| 40024 – School Based Health Centers | (\$16,595) | n/a |
| 40030 – Medical Directors | (\$31,644) | n/a |
| 40032 – Lab and Medical Records | (\$18,596) | n/a |
| 40035 – Health Assessment, Planning & Evaluation | (\$18,326) | n/a |
| 40039-41 – Business Services and Human Resources | (\$83,802) | n/a |
| 40050-51 – Corrections Health | (\$127,841) | (1.00) |
| Various – Other programs with changes <\$10,000/ea | (\$93,178) | n/a |



Health Department

FY 2014 Proposed Budget

County General Fund Increases

One-Time-Only

- Prevention and Wellness Demonstration Project \$50,000
(40000 – Health Department Leadership Team)
- Fresh and Healthy Food Project \$75,000
(40053 – Fresh and Healthy Food Project)

On-going

- Patient Centered Primary Care Health Home \$1,029,600
(40034B – Quality Improvement -CGF/Medicaid)



Health Department

FY 2014 Proposed Budget

Vacancies

- 95 percent of our vacancies are filled within a year, 43% are filled within 6 months
- Vacancy snapshot at January 1, 2013, is slightly higher than average because it included positions budgeted for Southeast Health Center
- We monitor vacancies monthly as part of our financial dashboard



Health Department FY 2014 Proposed Budget

Vacancies (as of January 1, 2013)

=0-1 year

95.93 FTE

\$6,013,804 Total Base salary

Note: 95 FTE= 10 percent of total FTE

| Vacancy Range | Job Title | FTE | Base Salary |
|--------------------------------------|---------------------------------|--------------|------------------|
| 0-1 Year | CLINIC MEDICAL ASSISTANT | 6.00 | 214,356 |
| | CLINICAL SERVICES SPECIALIST | 4.90 | 333,012 |
| | COMMUNITY HEALTH SPECIALIST | 2.50 | 84,439 |
| | DATA TECH/ANALYST | 3.50 | 211,536 |
| | DENTAL ASSISTANT | 0.75 | 27,593 |
| | DISEASE INTERVENTION SPECIALIST | 1.00 | 42,783 |
| | FACILITIES SPECIALIST 3 | 1.00 | - |
| | FINANCE SPECIALIST | 2.00 | 99,452 |
| | HEALTH ASSISTANT 1 | 1.00 | 39,296 |
| | HEALTH EDUCATOR | 1.08 | 56,960 |
| | HEALTH POLICY ANALYST/SR | 1.00 | 64,603 |
| | HUMAN RESOURCES ANALYST 2 | 0.80 | 48,000 |
| | MEDICAL DIRECTOR | 1.00 | 135,708 |
| | MEDICAL TECHNOLOGIST | 0.50 | 27,071 |
| | MEDICATION AIDE/CNA | 1.10 | 39,299 |
| | NURSE | 11.95 | 732,113 |
| | NURSE PRACTITIONER | 3.20 | 279,176 |
| | NURSING DEV. CONSULTANT | 3.00 | 220,914 |
| | OFFICE ASSISTANT | 10.30 | 341,496 |
| | OPERATIONS PROCESS SPECIALIST | 1.00 | 52,492 |
| | PHARMACIST | 8.00 | 841,768 |
| | PHARMACY TECHNICIAN | 5.00 | 178,630 |
| | PHYSICIAN | 3.60 | 510,068 |
| | PROGRAM MANAGER 1 | 5.00 | 389,977 |
| | PROGRAM SUPERVISOR | 4.90 | 327,756 |
| | PROGRAM TECH/SPEC | 6.35 | 352,670 |
| PROJECT MANAGER (EXEMPT/REPRESENTED) | 3.00 | 195,586 | |
| PUBLIC HEALTH ECOLOGIST | 1.00 | 52,492 | |
| RESEARCH SCIENTIST | 1.00 | 78,793 | |
| RESEARCH/EVALUATION ANALYST | 0.50 | 35,765 | |
| 0-1 Year Total | | 95.93 | 6,013,804 |



Health Department FY 2014 Proposed Budget

Vacancies (as of January 1, 2013)

=1-3 years

3.17 FTE

\$169,064 Total

Base salary

=3-5 years

1.2 FTE

\$61,287 Total

Base salary

| Vacancy Range | Job Title | FTE | Base Salary | Notes |
|------------------------|---------------------------------|---------------|------------------|---|
| 1-3 Years | BUSINESS PROCESS CONSULTANT | 1.00 | 64,603 | Now filled; used to be Program Supervisor; reclassified new Business Process Consultant classification |
| | HEALTH EDUCATOR | 0.32 | 15,388 | Funding is uncertain |
| | NURSE | 0.50 | 30,234 | Hard to fill Correction Health position as part-time, evening shift. |
| | PHARMACIST | 0.10 | 8,418 | Originally a part-time position, portions of which have been used to increase other Pharmacist to full-time |
| | PHARMACY TECHNICIAN | 0.25 | 8,932 | Originally a part-time position, portions of which have been used to increase other Pharmacy Techs to full-time |
| | PUBLIC HEALTH VECTOR SPECIALIST | 1.00 | 41,489 | Now filled but funding had been uncertain |
| 1-3 Years Total | | 3.17 | 169,064 | |
| 3-5 Years | PHARMACY TECHNICIAN | 0.20 | 7,145 | Originally a part-time position, portions of which have been used to increase other Pharmacy Techs to full-time |
| | PROGRAM TECH/SPEC | 1.00 | 54,142 | Now filled, but delayed because of classification changes |
| 3-5 Years Total | | 1.20 | 61,287 | |
| Grand Total | | 100.30 | 6,244,155 | |



Health Department

FY 2014 Proposed Budget

City of Portland Impacts

- Healthy Homes \$65k in grants due to expire this year
- Lead program evaluation revenue increased by \$40k for a total budget of \$175k
- Vector funding from Bureau of Environmental Services is unchanged



Health Department

FY 2014 Proposed Budget

State Impacts

- Most State funding is Federal to State, we don't receive much State general fund
- Tobacco funding reduced by \$40k for a total budget of \$357k
- \$3.5m reduction in State revenue for Vaccines is an accounting change only
- Federal through State for Communicable Disease funding declined by \$43k

State Legislative Session

- Corrections Health HB2087 and SB457



Health Department

FY 2014 Proposed Budget

Federal Impacts

- Modest growth over FY 2013, increasing by \$4.3m in aggregate
- Dental and Pharmacy Medicaid fee volume has grown the most at \$1m (6%) and \$1.5m (11%) respectively
- Sequester will impact public health services, such as HIV prevention, WIC, Communicable Disease and Immunization programs



Health Department

FY 2014 Proposed Budget

Other Program Specific Budget Impacts

Clinical care (Primary Care, Dental, SBHC, Rx)

- Health Transformation changes to financial picture
 - Affordable Care Act (ACA) required changes
 - FQHC alternative payment pilot planning in FY2014
- Provider pipeline challenges
- Medicaid expansion in 2014



Health Department

FY 2014 Proposed Budget

Other Program Specific Budget Impacts

Corrections Health

- Staffing reductions of 6.20 FTE required so that Corrections Health budget for outside medical could be increased
- Increased budget by \$772,672 for a total budget of \$2.3m for outside medical costs
- Medicaid expansion and Corrections Health



Health Department

FY 2014 Proposed Budget

Other Program Specific Budget Impacts

Early Childhood

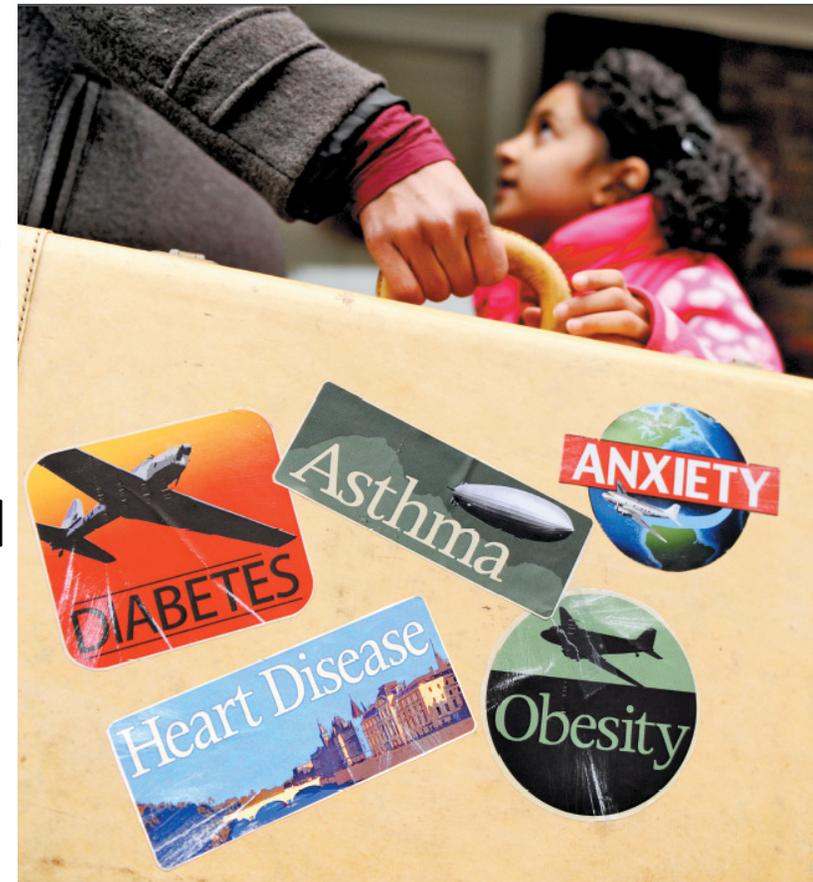
- One Time Only FY2013 mitigation strategies
 - Healthy Start alignment with Early Learning Council/HUB
 - Maintained staffing by focusing on best practice models
- Align cost with available revenue
 - Focus on models that meet the health metrics defined in State transformation plan
 - Quality Improvement efforts for stronger systems
 - Targeted case management becoming part of Coordinated Care Organization global budget in July 2014



Health Department FY 2014 Proposed Budget

Other Program Specific Budget Impacts Office of Policy and Planning

- Lessons learned from Communities Putting Prevention to Work
- Sustaining capacity and resources
- Role & core efforts moving forward



Health Department

FY 2014 Proposed Budget

Issues, Risks & Challenges

- Short-Term Concerns/Policy Issues
 - Stabilizing revenue from Fed/State sources
 - Matching resources to emerging community need
 - Infrastructure and operations adapt to meet Affordable Care Act and Oregon's transformation demands
- Long-Term Concerns/Policy Issues
 - Healthcare inflation rates and the impact on our budget
 - Funding core public health responsibilities, i.e. environmental health, public health preparedness
 - Balancing policy priorities
 - Meeting community expectations of public health



Health Department FY 2014 Proposed Budget

Questions?

