



# Health Department FY 2017 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 10, 2016

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Agenda

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- Introduction
  - Mission, Vision, Values
  - CBAC
- Department Budget Overview
- Division Budget Overview
  - Trends
  - Budget and Policy Changes
- General Fund Reductions
- New, One-Time-Only, General Fund Backfill, General Fund Restorations
- Legislative Impacts & Future Policy Issues
- Summary
- Questions



# Community Budget Advisory Committee

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Community Budget Advisory Committee (CBAC)  
presentation by co-Chairs Josué Peña-Juárez and  
Ana del Rocio Valderrama

*and*

Community Health Council (CHC) presentation by  
Chair Harold Odhiambo



# Mission, Vision, Values

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## Mission-

In partnership with the diverse communities we serve, the Health Department assures, promotes and protects the health of the people of Multnomah County.

## Vision-

Healthy People in Healthy Communities.



## Four Goals for 2014-2016

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- Improve health outcomes and health equity, especially for communities where disparities exist
- Assure quality, affordability and access to healthcare
- Increase the diversity of our organization
- Invest in the development of a healthy and sustainable organization



# Today's Health Department

## Public Health

We promote, protect health and prevent disease for the residents and diverse communities in Multnomah County



## Integrated Clinical Services

We provide culturally relevant medical, dental, disease management, pharmacy and prevention services

## Health Officer

We provide physician consultation, technical direction and medical leadership to public health and clinical services

Who We Are



## Corrections Health

We assure access to care and safeguard the health of people in detention

## Mental Health and Addictions Services

We provide a comprehensive system of care to prevent, intervene in and treat mental illness and addiction in adults, youth and children.



# Budget Highlights

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## Protecting the Community

- Tobacco Retail Licensing (TRL)

## Moving Up Stream to Prevention

- Preventing community violence (STRYVE)
- Enhancing HIV prevention



# Budget Highlights

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## Creating Additional Access to Care



- Promoting consumer voice
- Increase addiction services
- Continuing to expand care and treatment services





# Who We Serve/What We Do: Outputs

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Inspected **14,000** restaurants, food carts and public facilities

Served **1,000** families with intensive home visiting

Responded to **8,200** reports of communicable diseases

Served **52,700 clients** in our primary care clinics

Served **26,600 clients** in our dental clinics and community sites

Corrections Health treated **38,000** inmates

Addiction treatment reached **6,000** adults and youth

Served **9,000** children with mental health needs

Crisis system responded to **83,500** people



# Who We Serve/What We Do: Outcomes

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Conducted **26**  
**food borne** illness  
investigations

New grant to  
**prevent teen**  
**pregnancy** in 5  
school districts

Met Mental  
Health **Pay-for-**  
**Performance**  
metrics

Met Primary Care  
**Pay-for-**  
**Performance**  
metrics

**80% or more** of  
children in our  
clinics are fully  
vaccinated

Clients on suicide  
watch **reduced**  
**even more from**  
**11 to 2** per day

**75% of kids** in  
addiction  
prevention see  
improvements

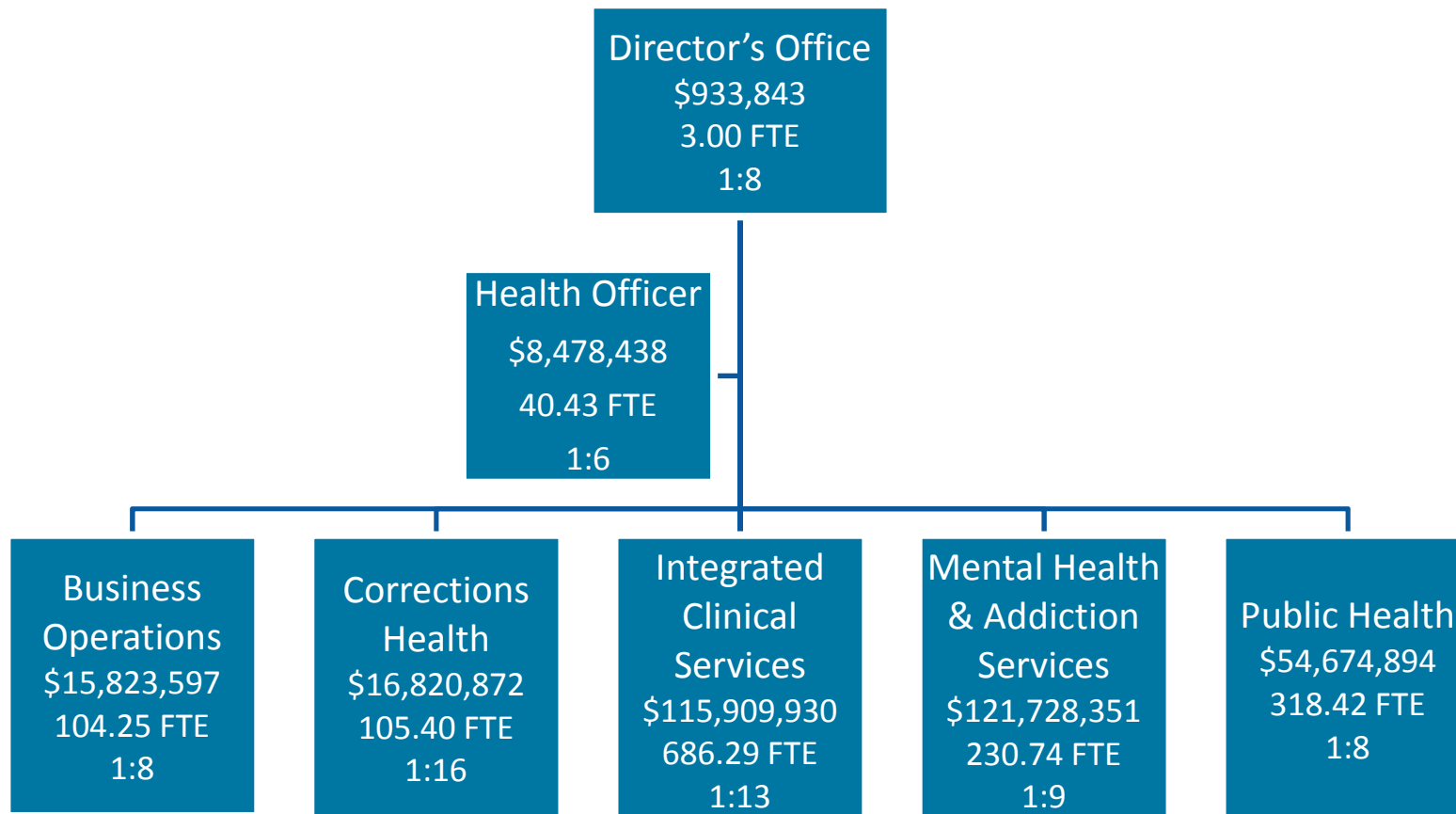
**83% of kids** in  
SBMH show  
improvement in  
school

**100%** of STRYVE  
youth violence  
prevention plan  
implemented



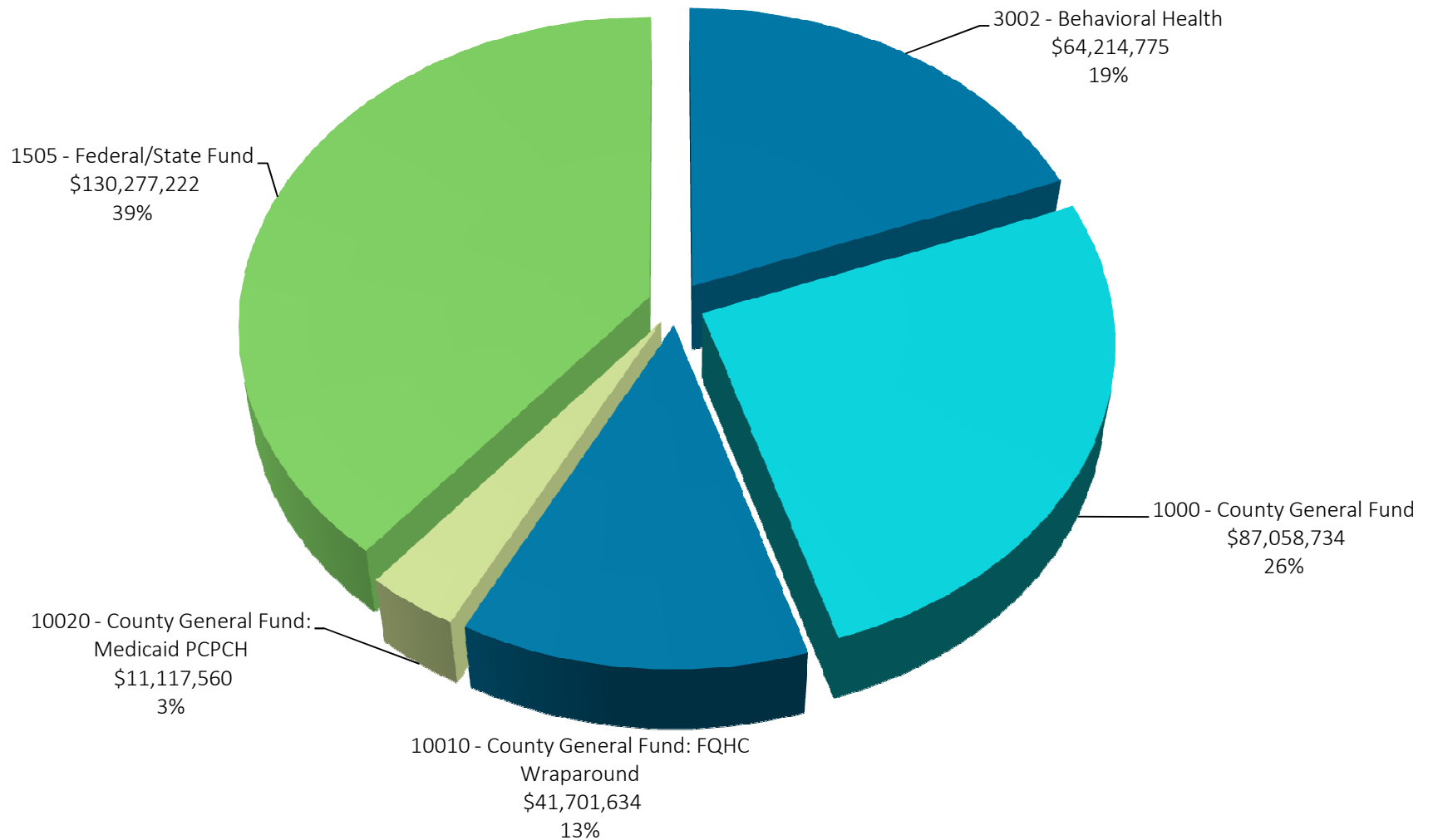
# Organizational Chart

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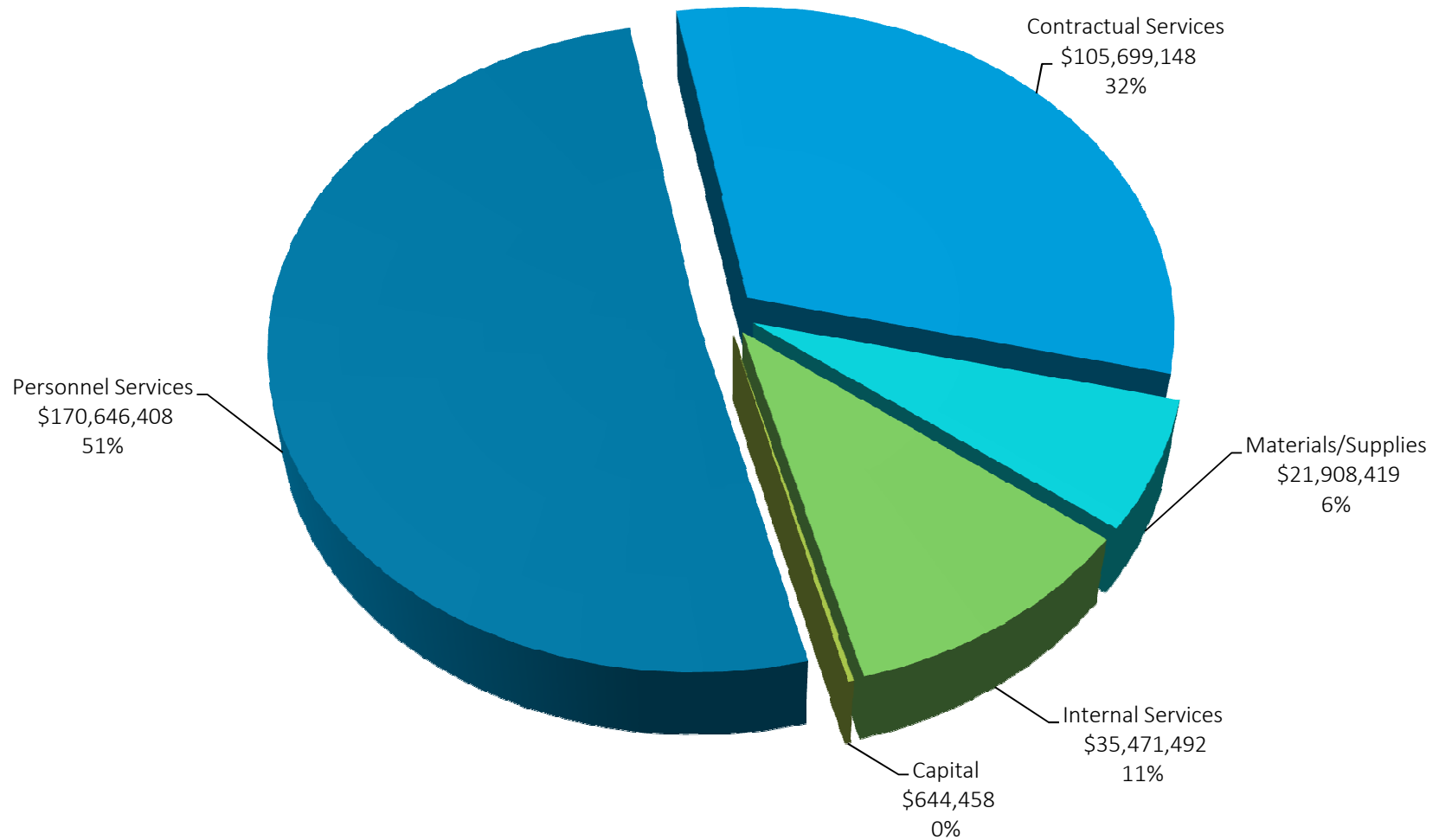


# Budget by Funding Source - \$334,369,925

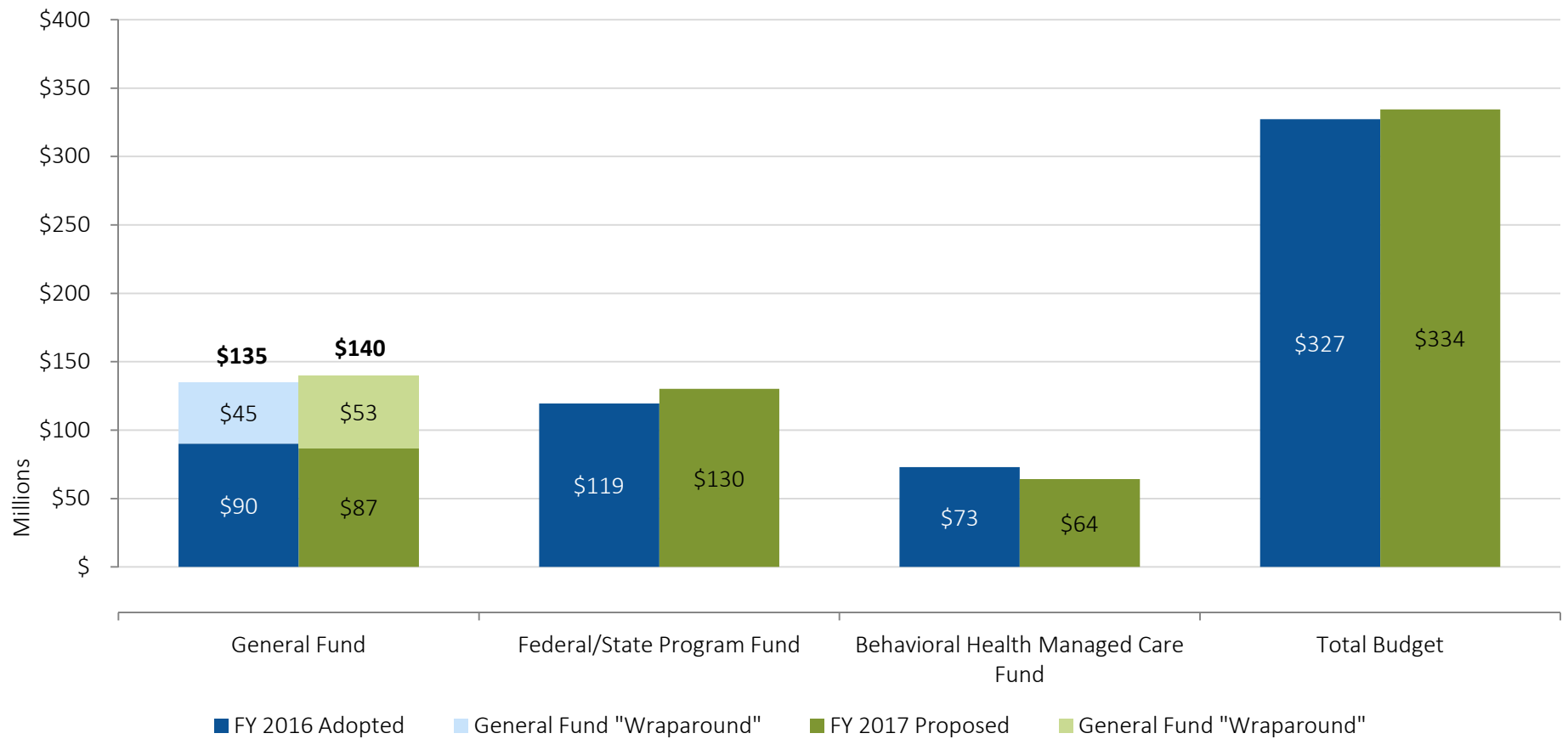
## *(Expenditures)*



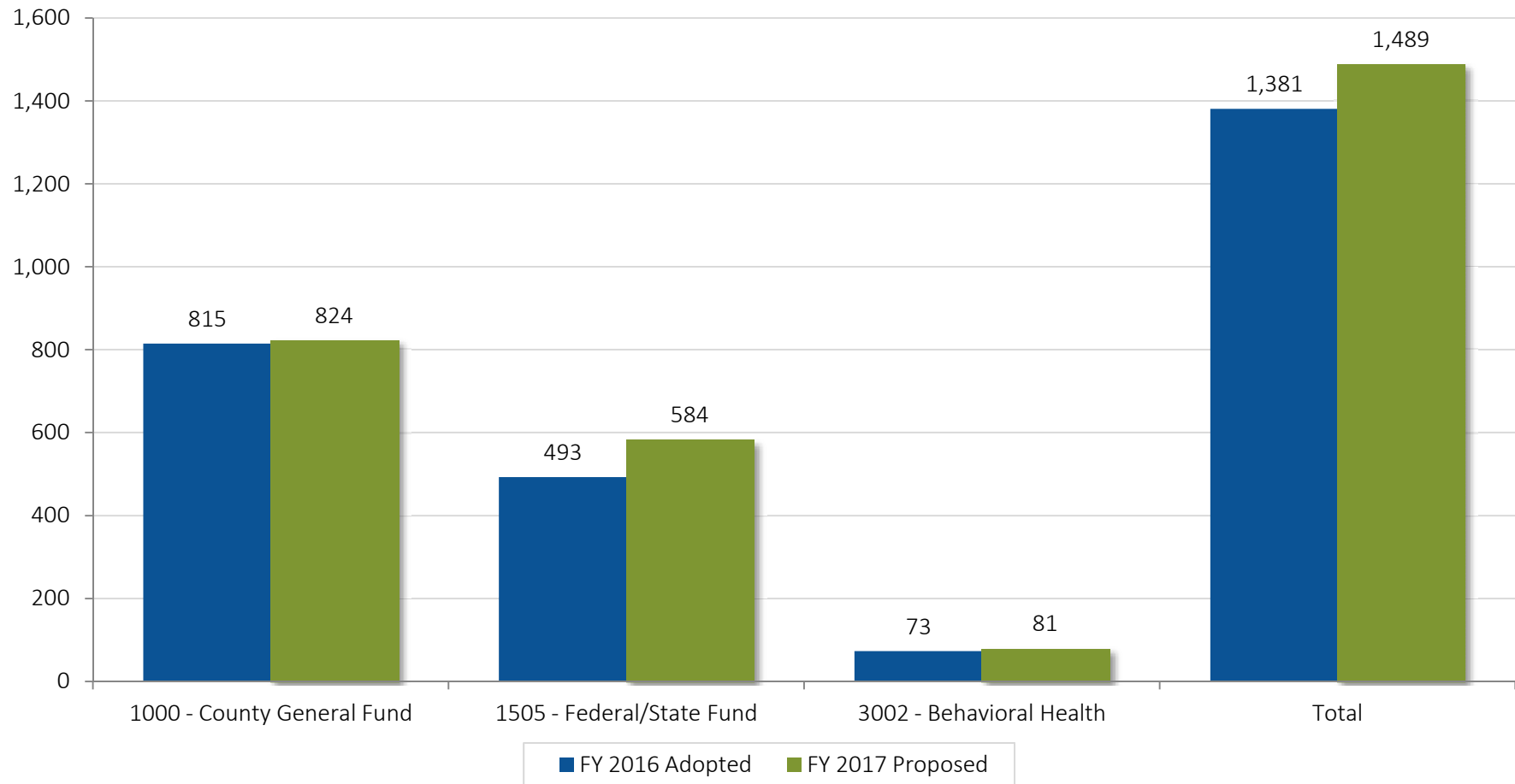
# Budget by Category - \$334,369,925



# Budget by Fund (Expenditures)



# FTE by Fund



# FY 2017 Proposed Budget by Division

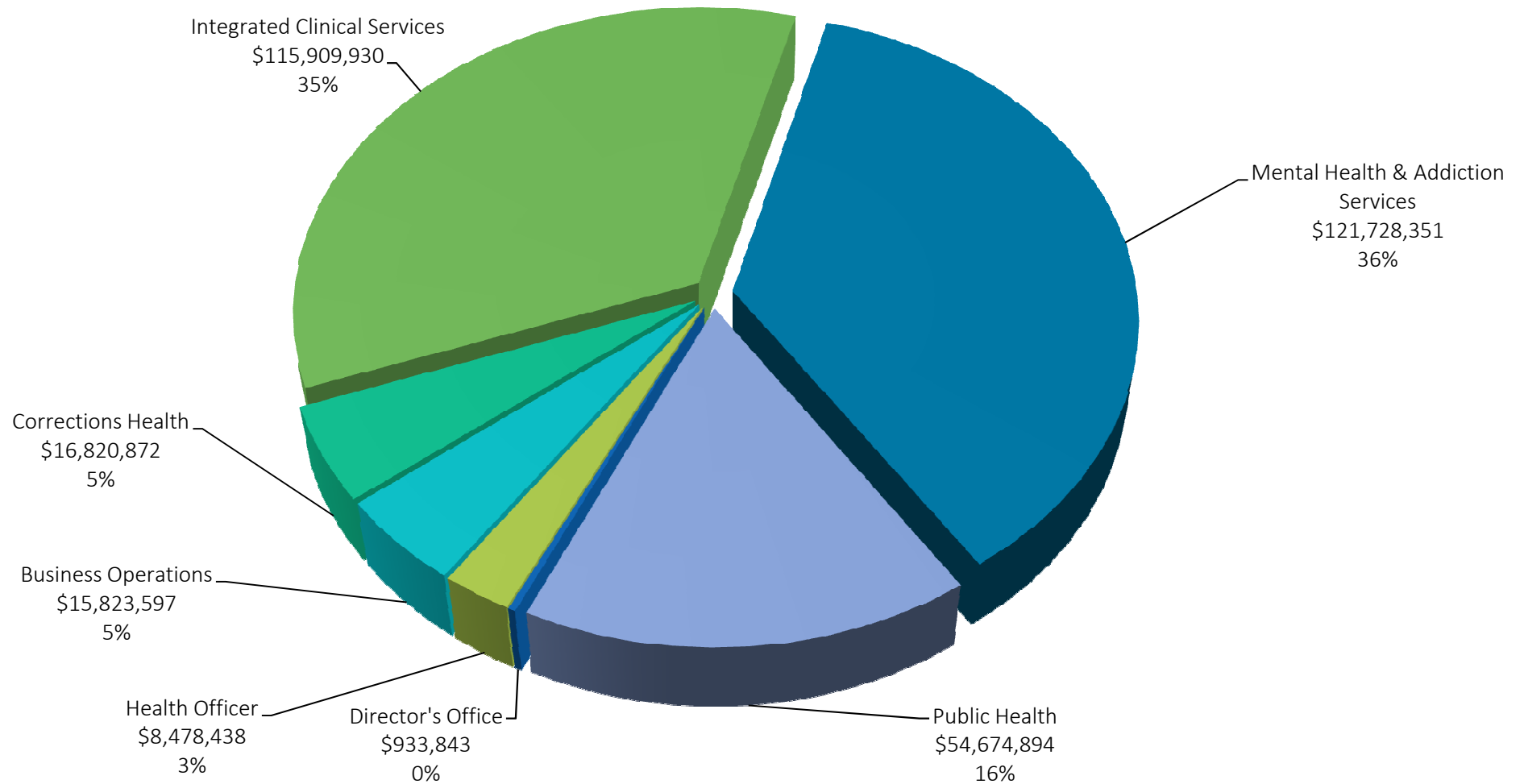


Director's Office  
Health Officer  
Business Operations  
Corrections Health  
Integrated Clinical Services  
Mental Health and Addiction Services  
Public Health

Multnomah County Health  
Department  
Joanne Fuller, Director

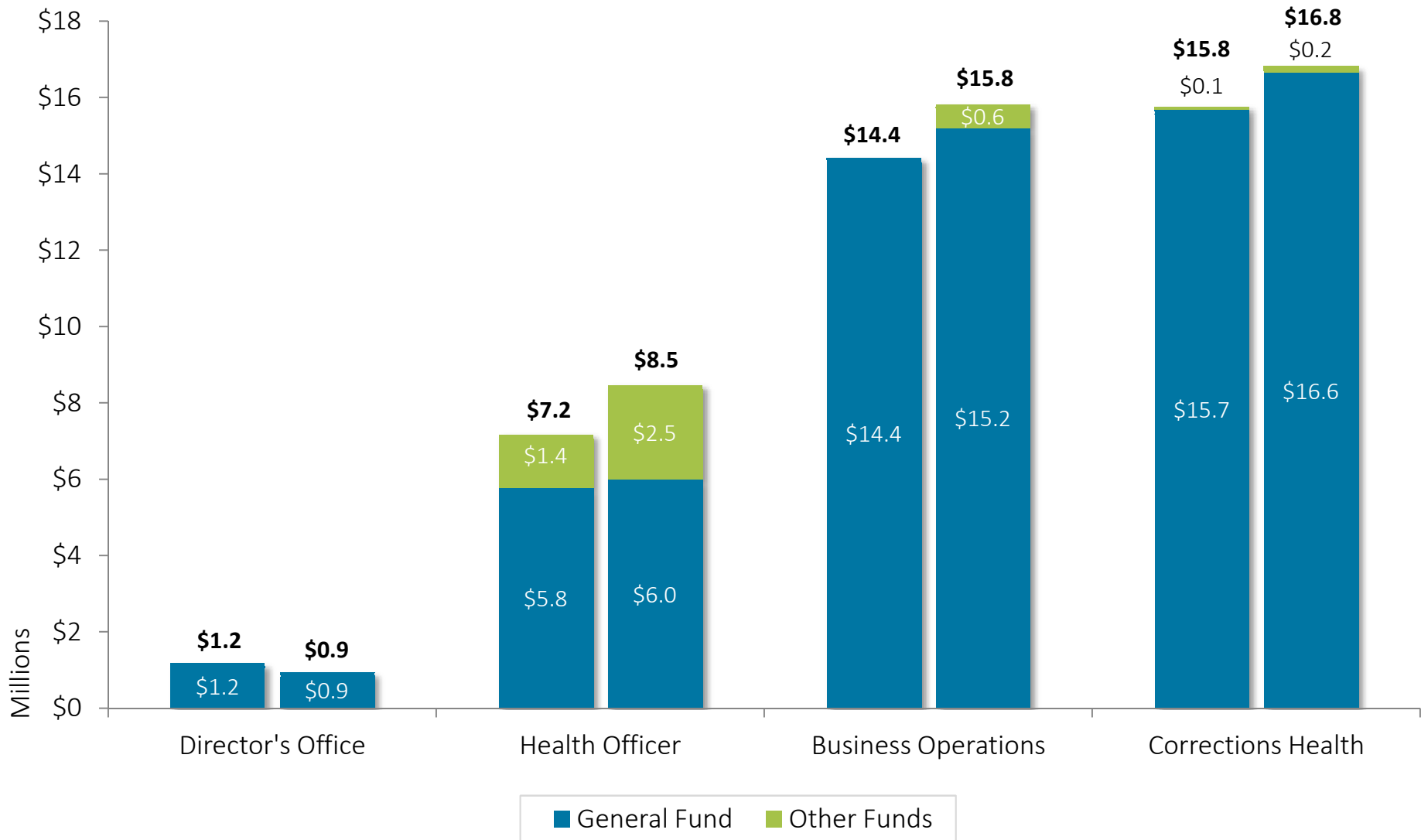


# Budget by Division



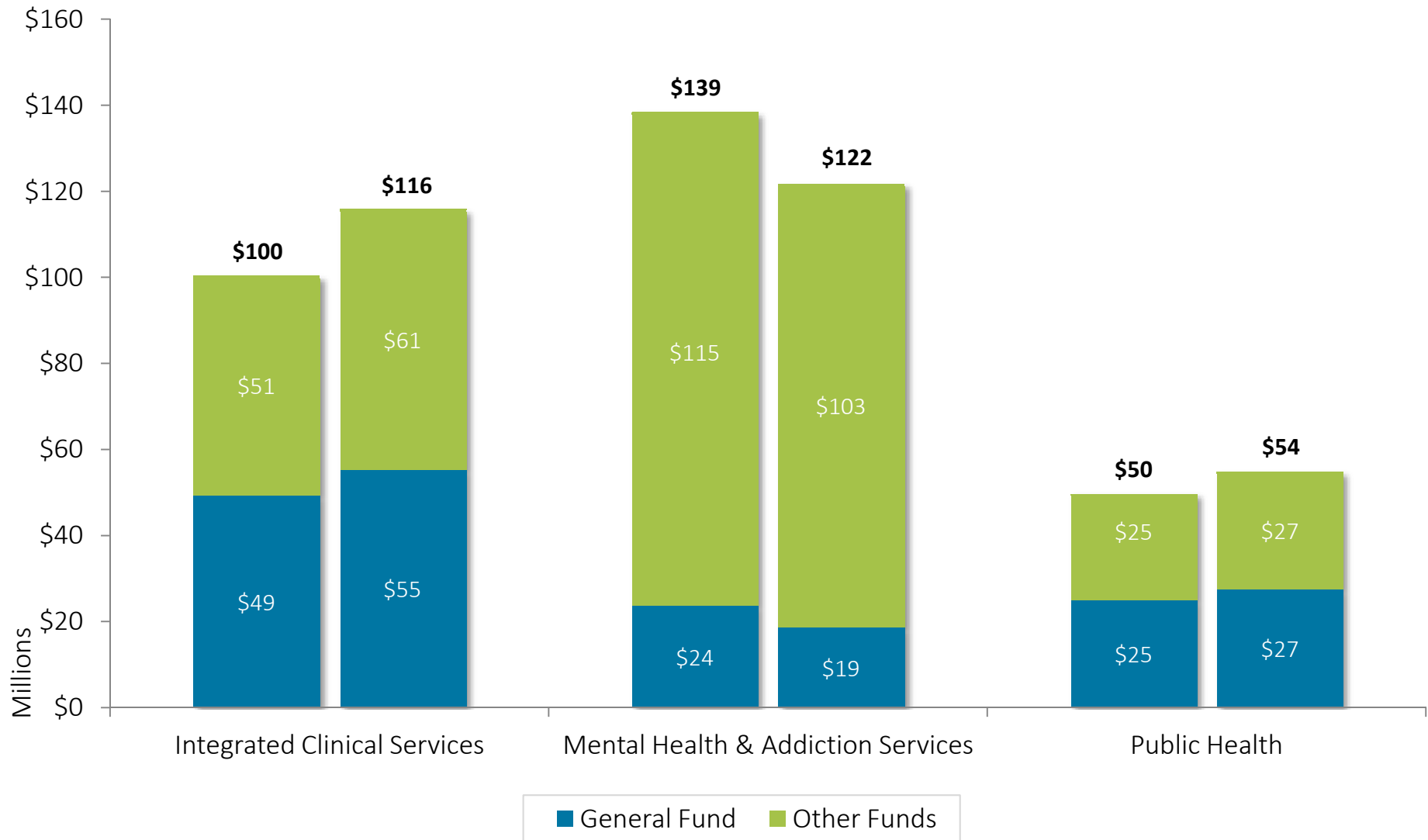
# Year over Year Division by Fund

Slide 1 of 2



# Year over Year Division by Fund

Slide 2 of 2



# Director's Office: Strategic Direction

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## Priorities

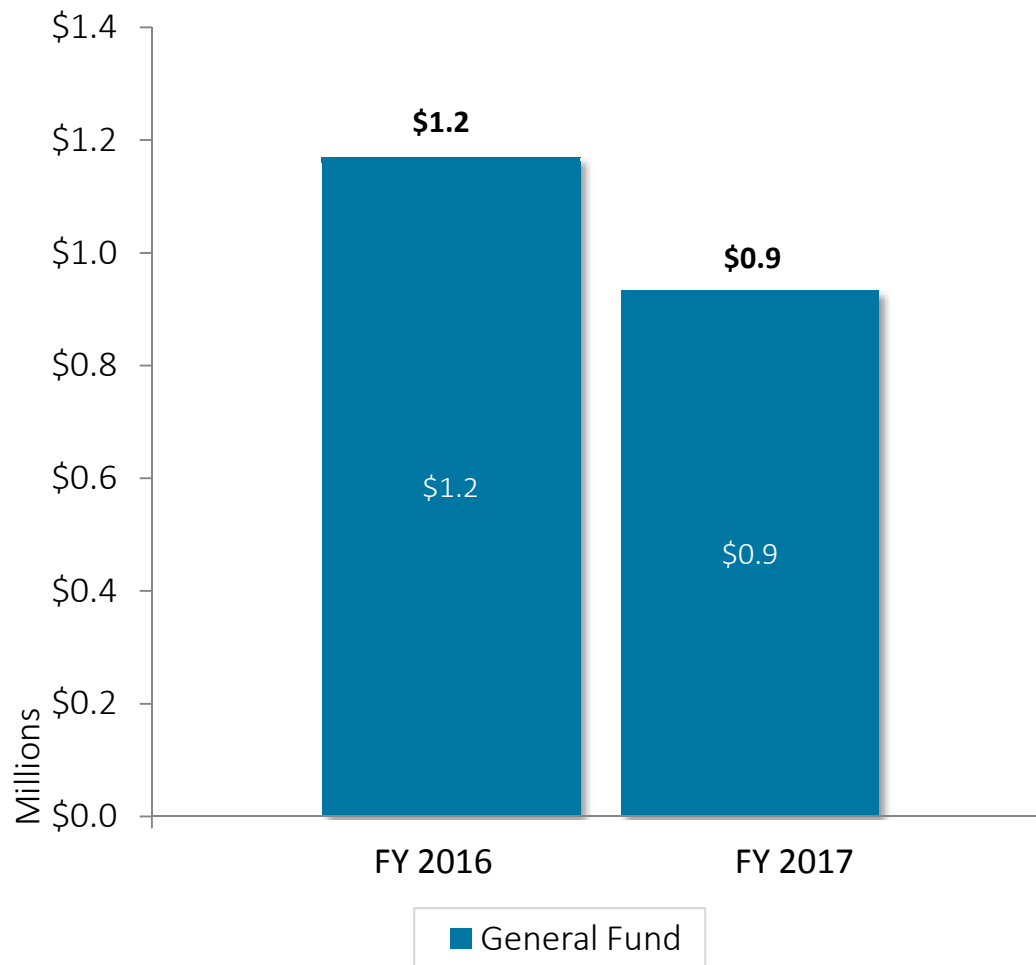
- Set strategic direction and work with a broad group of strategic partners to address the social determinants of health
- Integrate mental health and addictions division into department
- Foster organizational agility
- Get the resources, facilities and other tools that the organization needs to reach our goals

## Challenges

- Dynamic and ever changing funding environment
- Increasing number of partners and complexity of systems



# Director's Office



- GF decreased by \$236,310 and 1.00 FTE
- The Director's Office leads more than 1,500 employees, and is responsible for more than \$334 million in state, county and federally funded programs and services
- Health Transformation continues to be a major focus



# Health Officer: Strategic Direction

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## Priorities

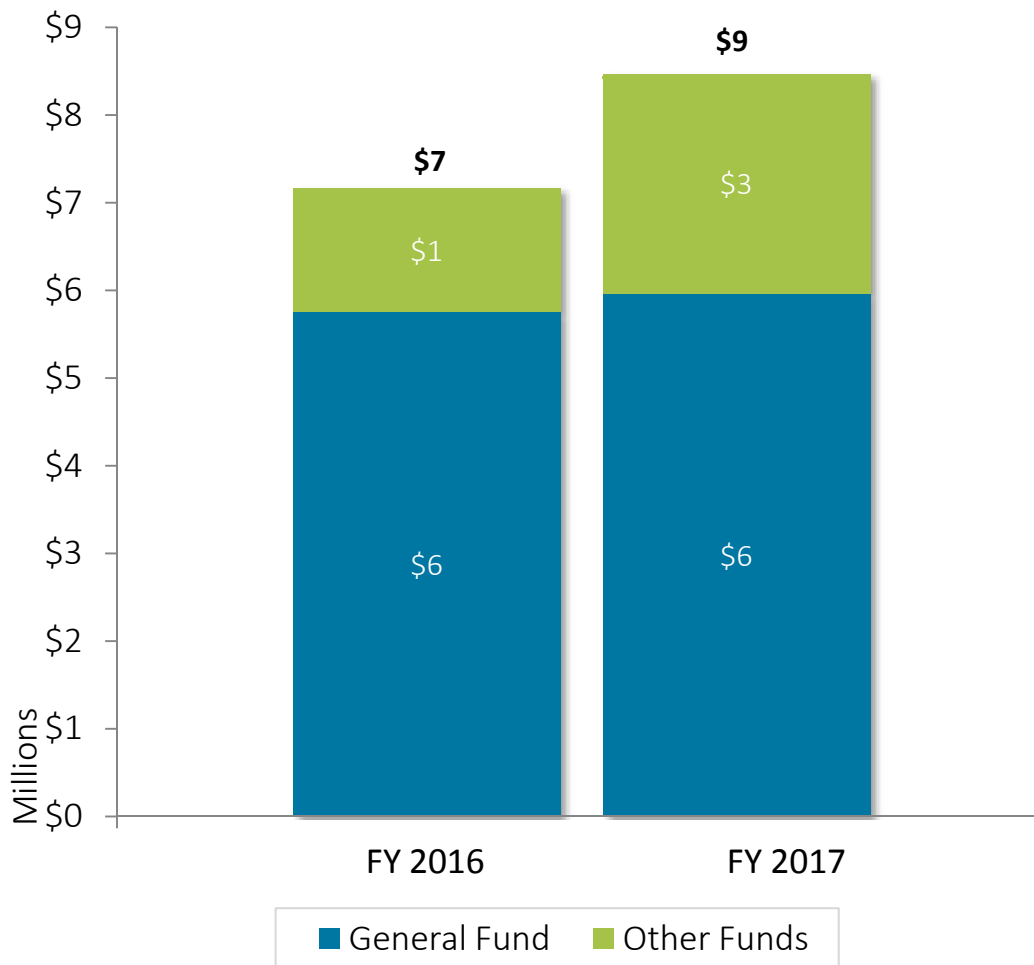
- Begin EMS planning and RFP process
- Lead regional implementation of opioid policy
- Promote health care reform efforts that address health disparities and improve population health
- Provide balanced public health input for implementation of measure 91 which legalized recreational Marijuana

## Challenges

- Coordination and collaboration with a complex regional health care system
- Linking societal benefits to those making health care investments



# Health Officer



- GF increased by \$212,022
- Other Funds increased by \$1,092,287
- The total FTE change was +1.98 FTE
- Develop an Ambulance Service Plan RFP (PO#40004B)



# Business Operations: Strategic Direction

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## Priorities

- Improve processes and practices across Department
- Maximize alternative payment opportunities for public health, mental health and clinical operations
- Adapt and strengthen business processes for Mental Health and Addiction Services as the system continues to transform



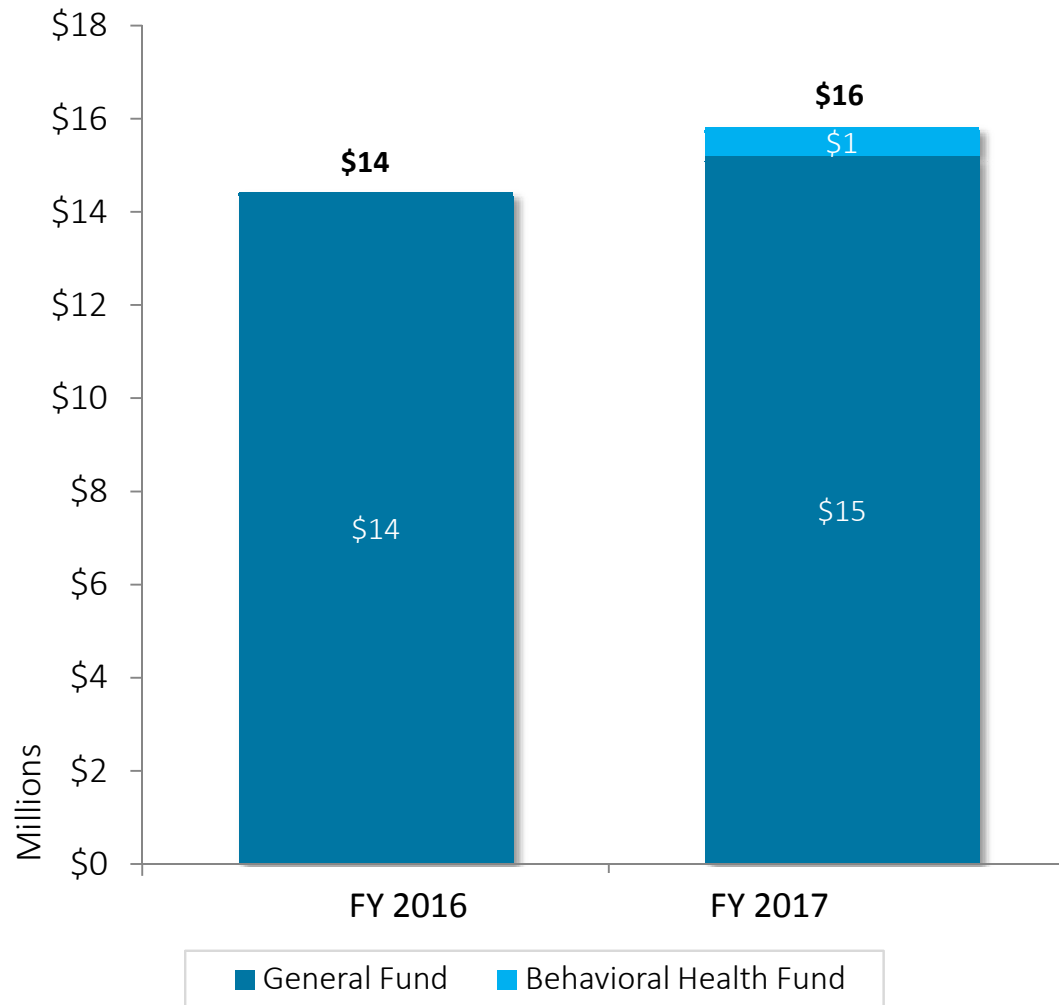
## Challenges

- Attract, retain and promote a diverse workforce
- Support and meet the demands of a large complex Department with many lines of business





# Business Operations



- GF increased by \$779,396
- Behavioral Health Fund increased by \$623,297
- FTE increased by 1.80 FTE
- Health Transformation and the impact on financing and operations continues to be an important focus
- Improving support to Mental Health and Addiction Services in all areas of our work



# Corrections Health: Strategic Direction

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## Priorities

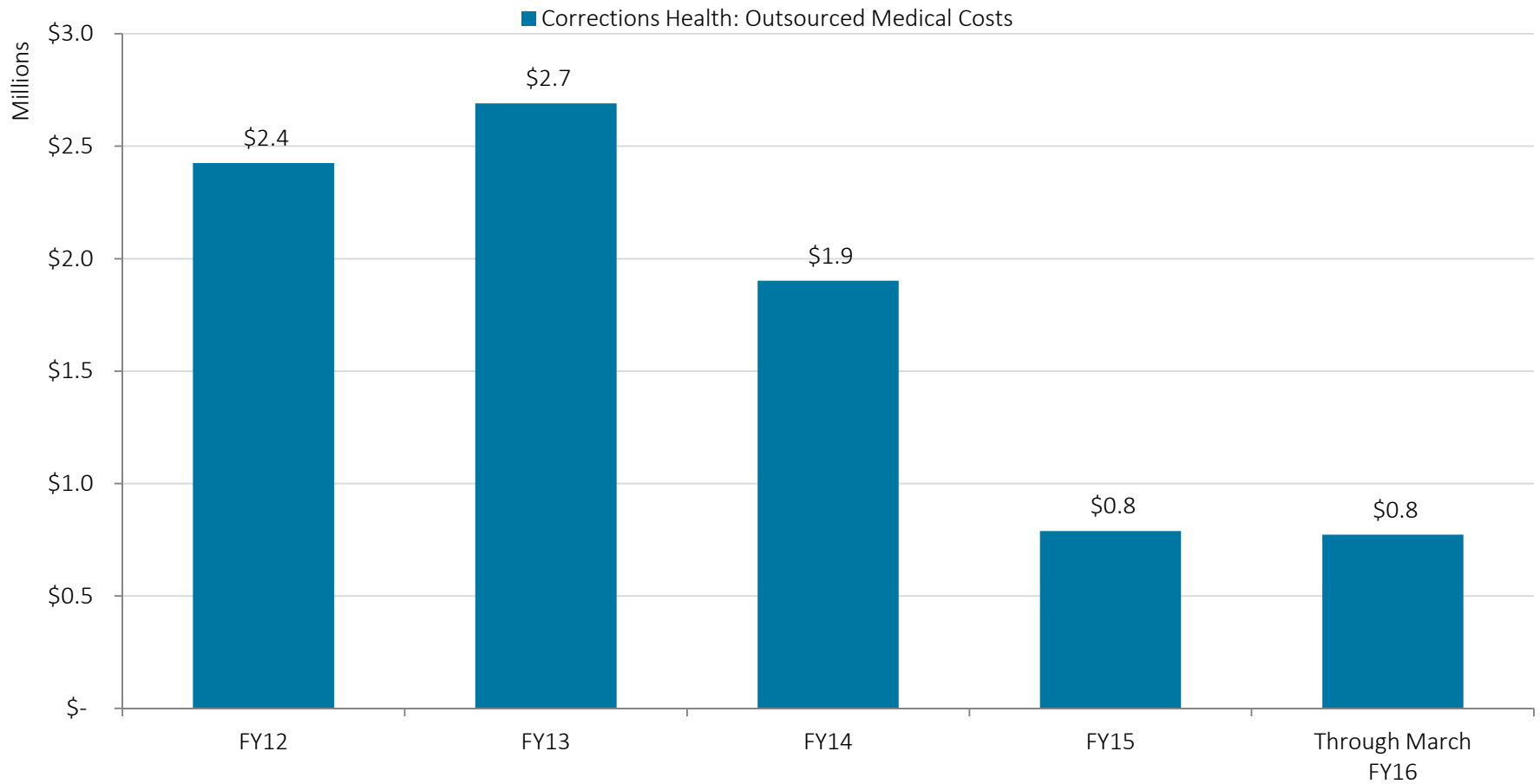
- Continue to stabilize care delivery by partnering to facilitate appropriate care for clients upon release
- Attract and retain clinical staff
- Support jail diversion efforts

## Challenges

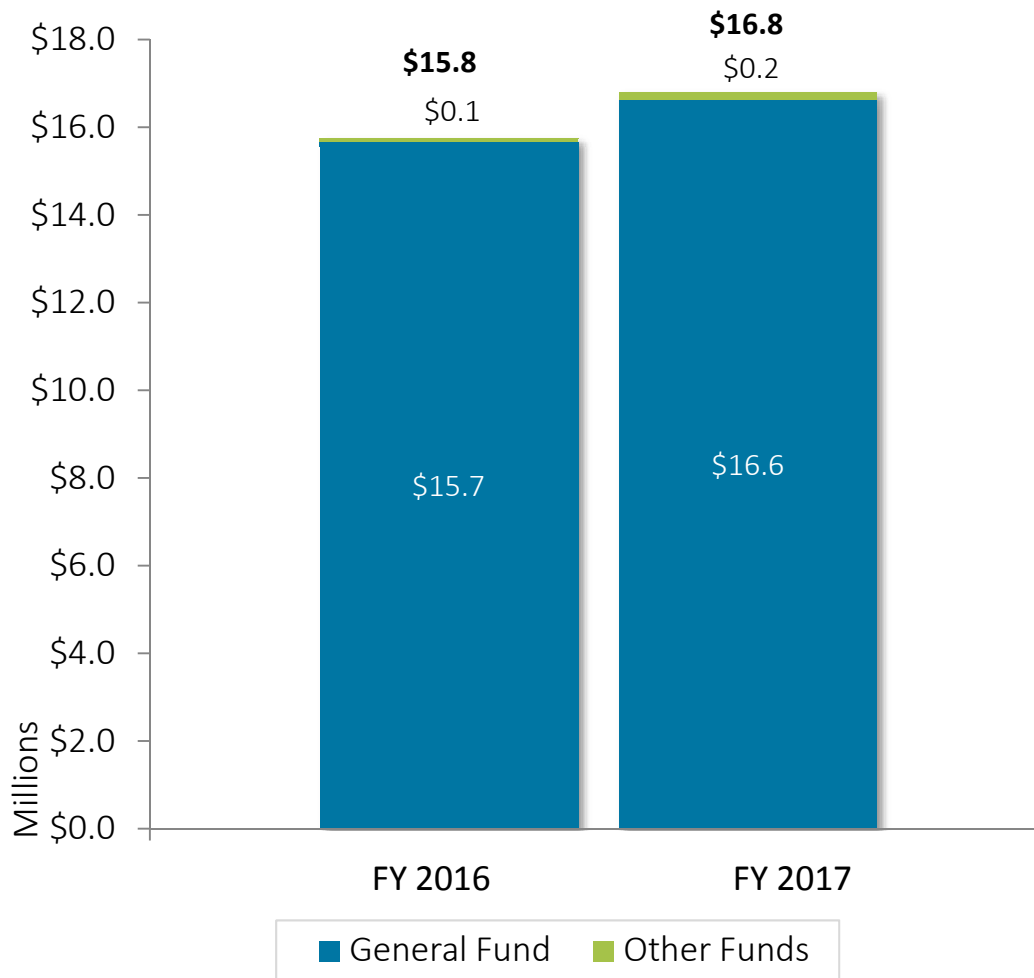
- Keeping strategic focus on quality and the delivery of evidence based care, in a setting with limited/shrinking resources, where finding and retaining clinical leadership is difficult



# Corrections Health: Trends



# Corrections Health



- GF increased by \$966,446
- Other Funds increased by \$90,693
- FTE increased by 1.90 FTE
- Increases our capacity to serve 38,000 clients



# Integrated Clinical Srvs: Strategic Direction

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## Priorities

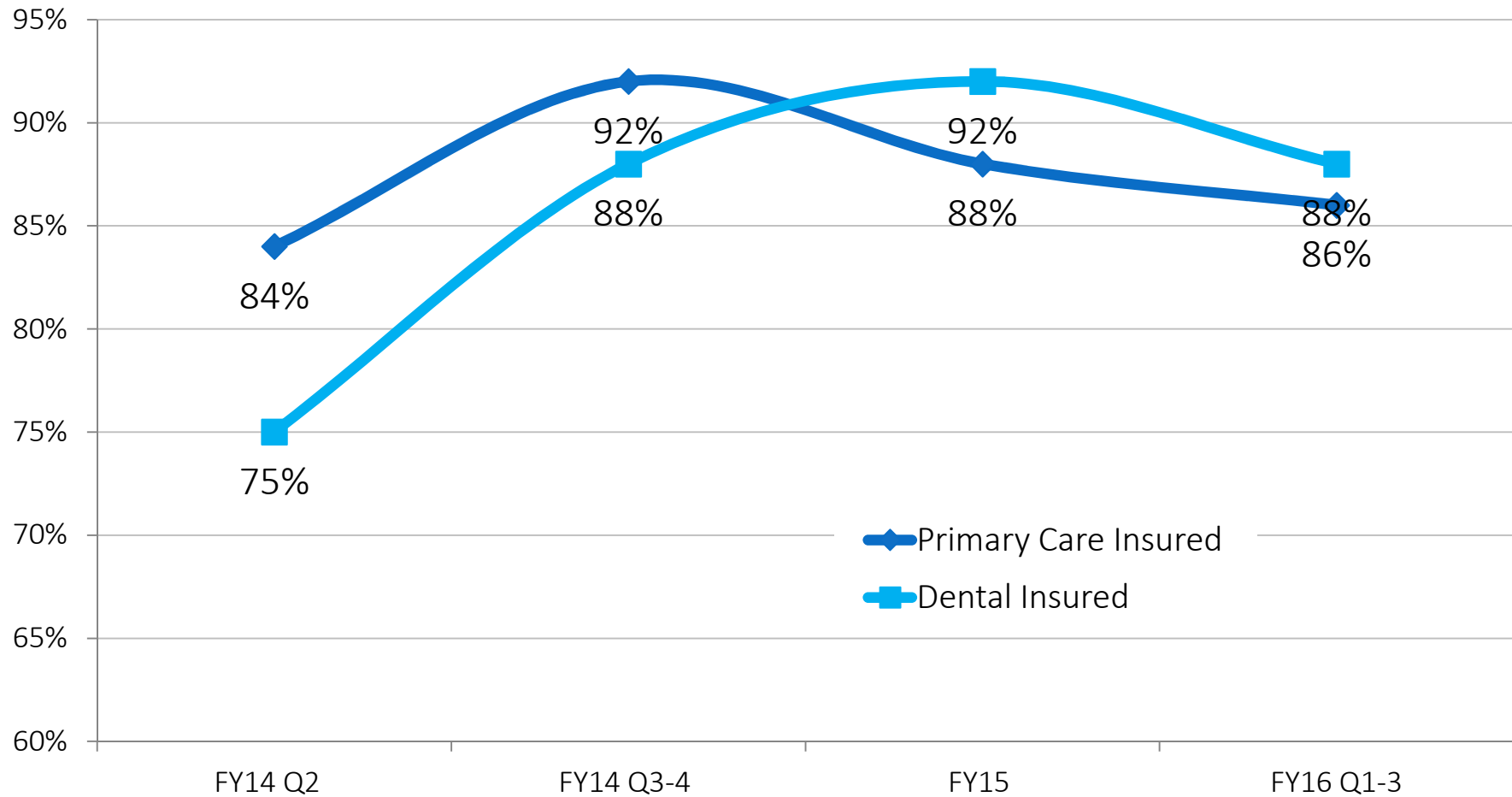
- Maintain and improve quality of care in a dynamic environment
- Strengthen recruitment and retention of diverse staff and providers
- Sustainable expansion of clinical services, including North Portland Dental expansion

## Challenges

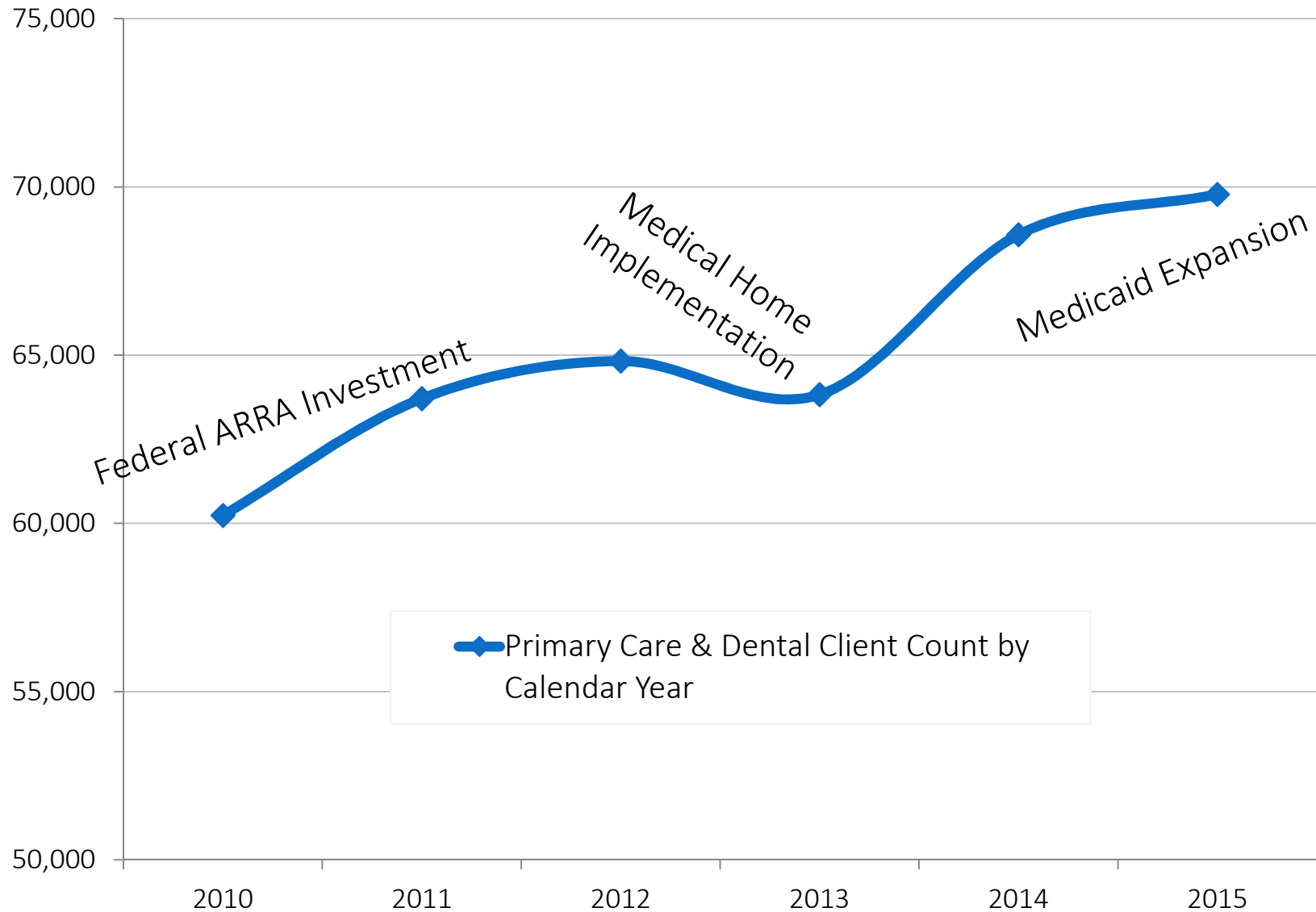
- Stable funding requires a nimble response which is challenging in a large organization with multiple stakeholders
- Recruiting and retaining talented staff and medical providers in a competitive labor market



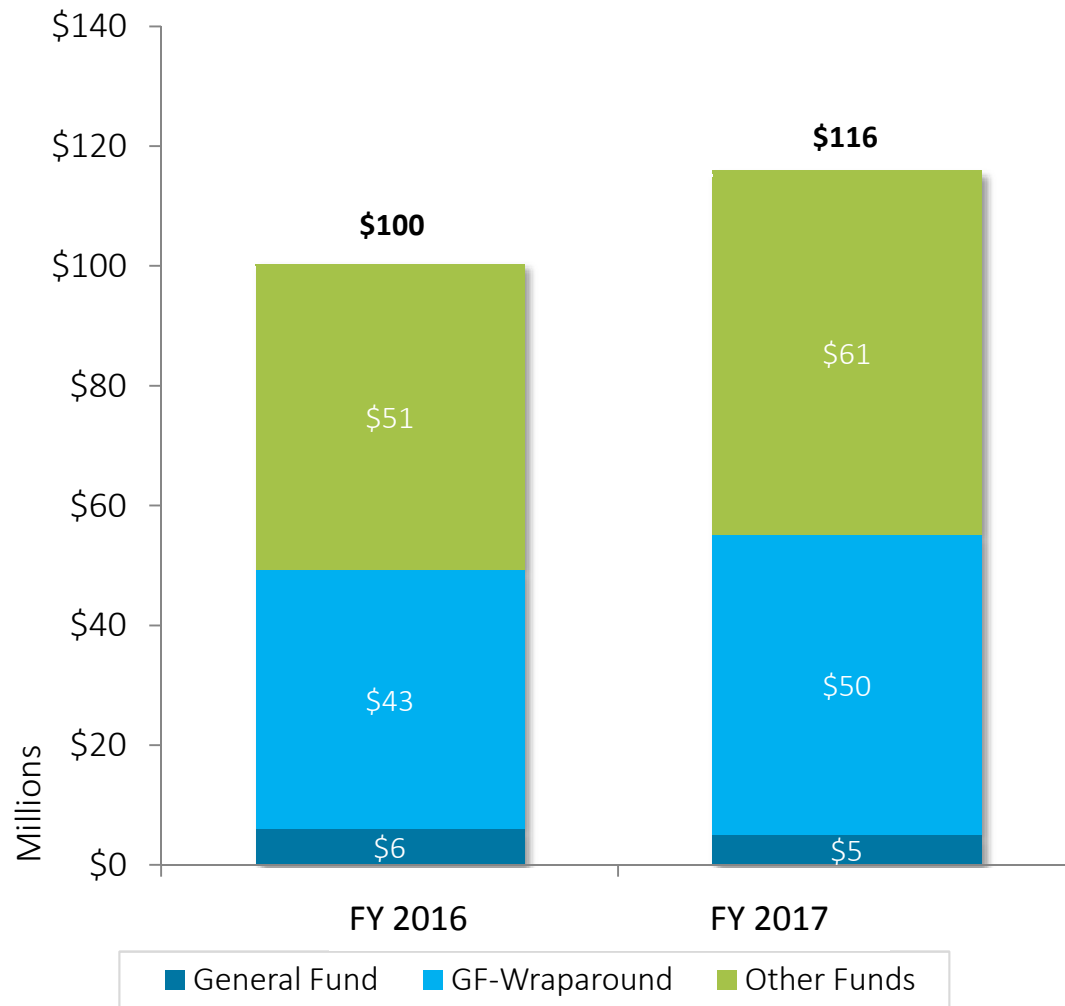
# Integrated Clinical Services: Service Trends



# Integrated Clinical Services: Service Trends



# Integrated Clinical Services



- GF decreased by \$0.9m while GF Wrap Around increased by \$6.8m for a net change of \$5,943,013
- Other Funds increased by \$9,510,639
- The total FTE change was +73.24 FTE
- Increases our capacity to serve 72,000 clients
- PO#40017B funds construction of a dental clinic at North Portland Health Center





# Mental Health & Addictions: Strategic Direction

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## Priorities

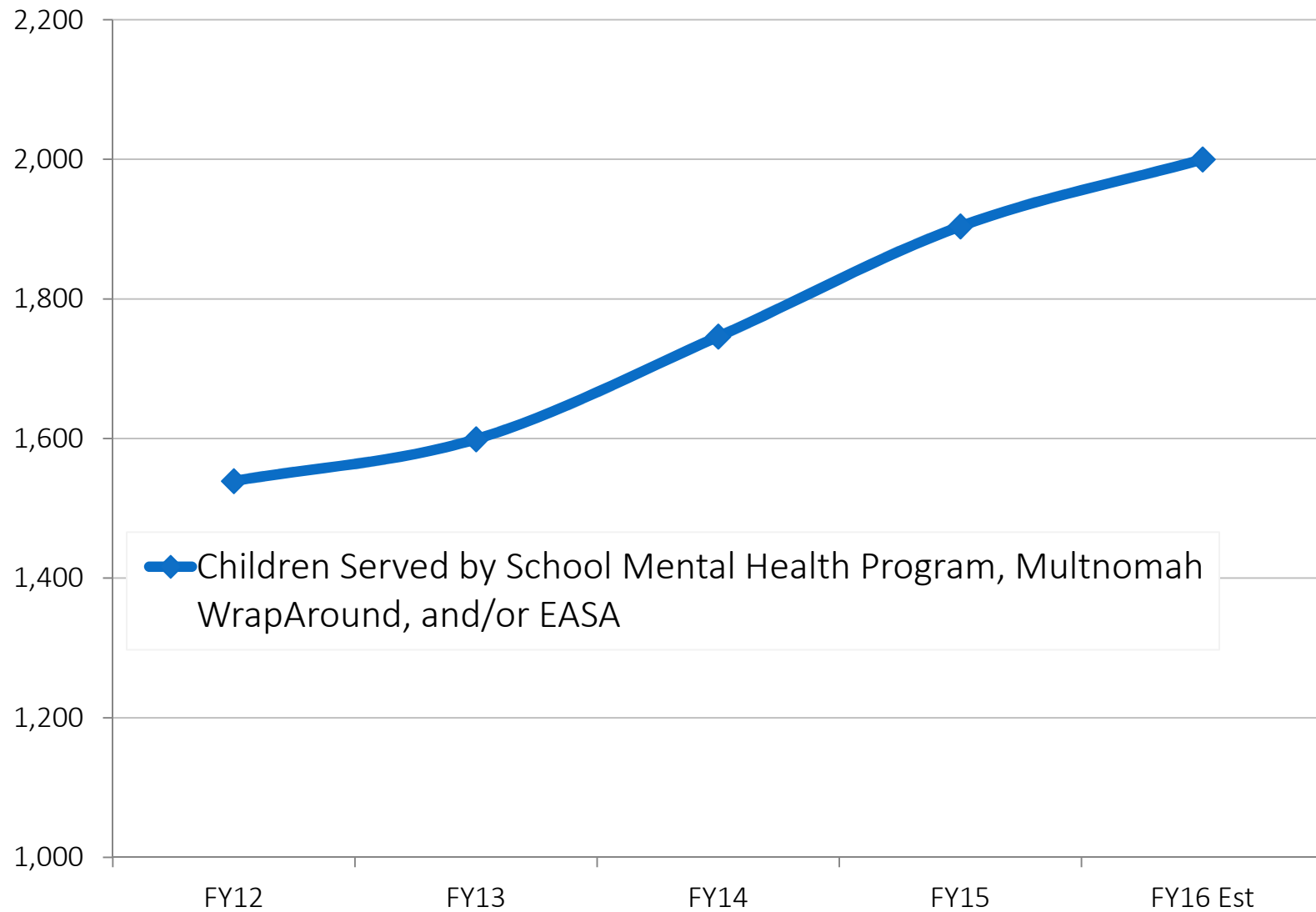
- Creating integration across the metro region
- Expansion of culturally specific behavioral health services
- Increase Local Mental Health Authority core functions
- Enhance alcohol and drug continuum of care

## Challenges

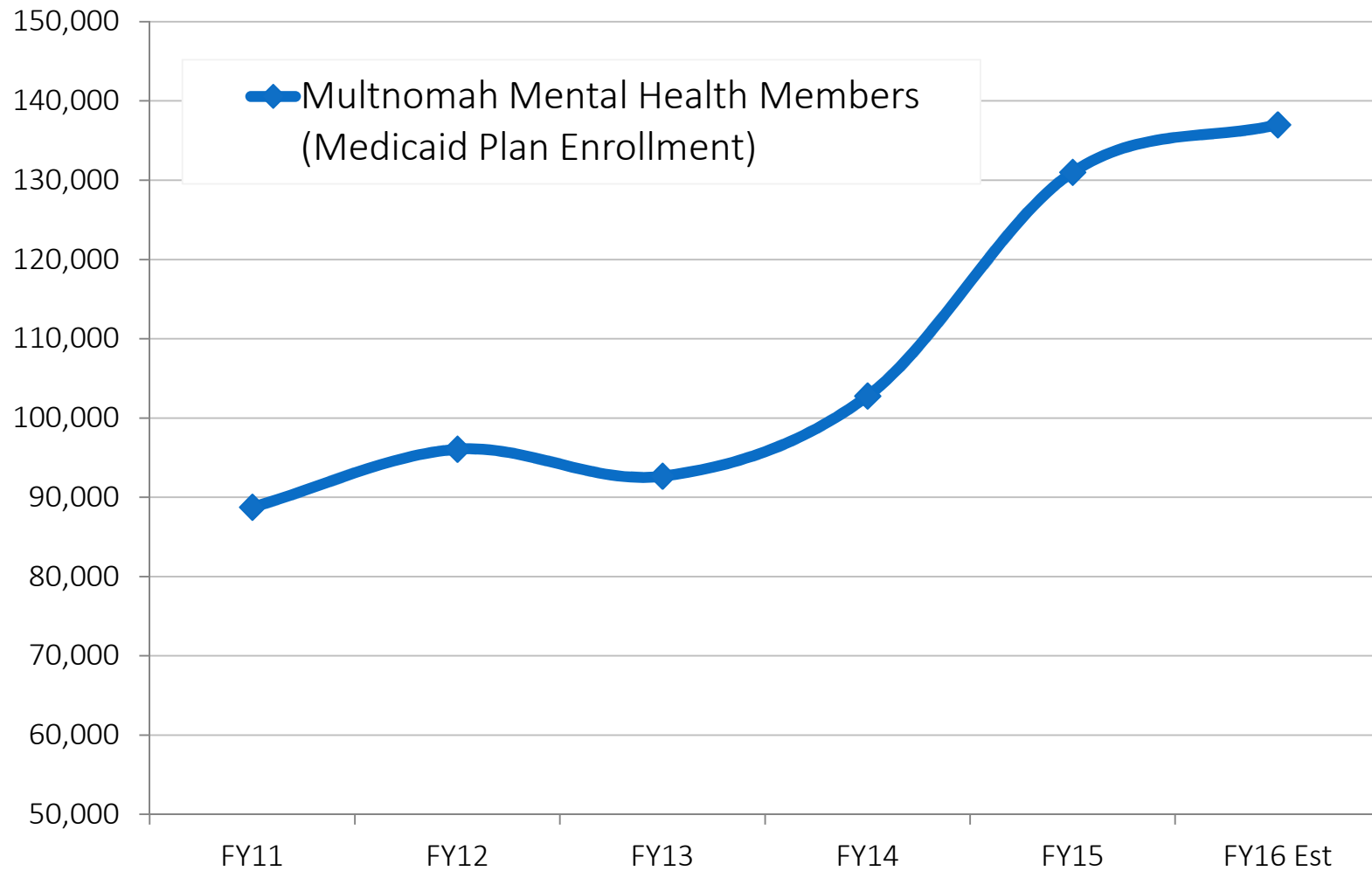
- Funding volatility with both Medicaid and state funds
- Lack of supportive housing for people with serious mental illnesses or addictions
- Information sharing challenges with public safety system



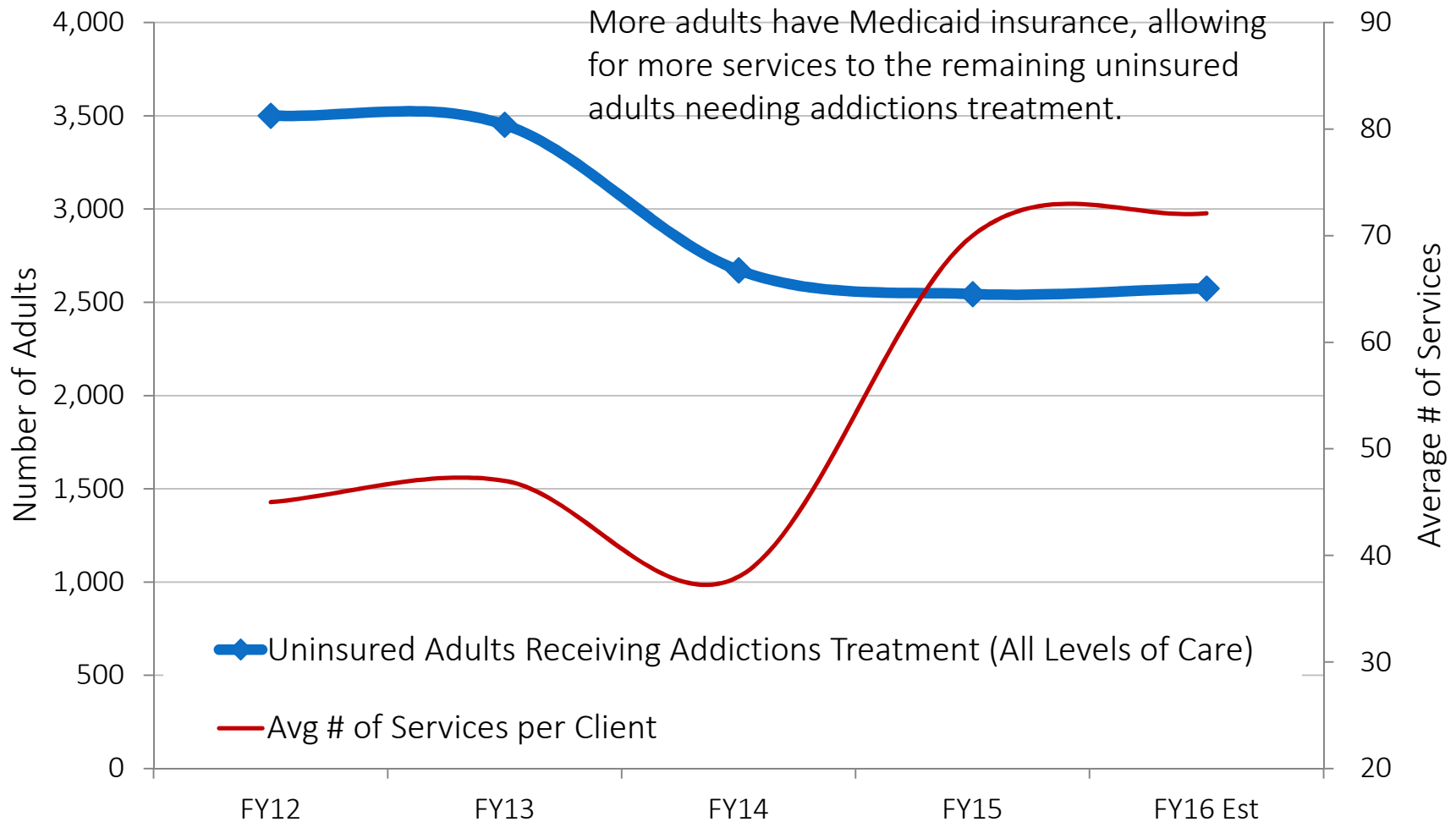
# Mental Health: Service Trends



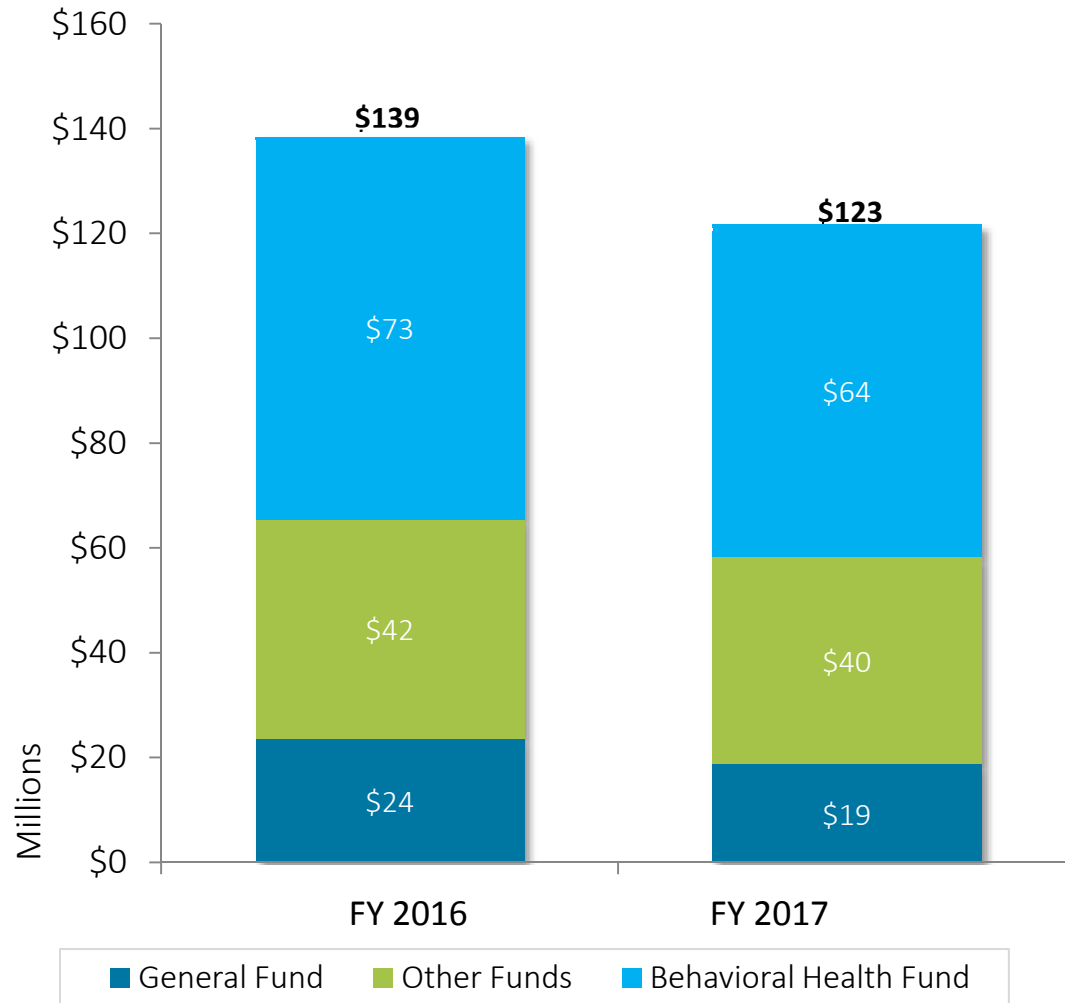
# Mental Health: Service Trends



# Addictions: Service Trends



# Mental Health and Addiction Services



- GF decreased by \$4,950,610
- Other Funds decreased by \$2,411,328
- Behavioral Health Fund decreased by \$9,422,345
- FTE increased by 14.51 for a total of 230.74 FTE
- New FTE will allow us to serve 500 additional adults & 120 additional children/youth



# Public Health: Strategic Direction

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## Priorities

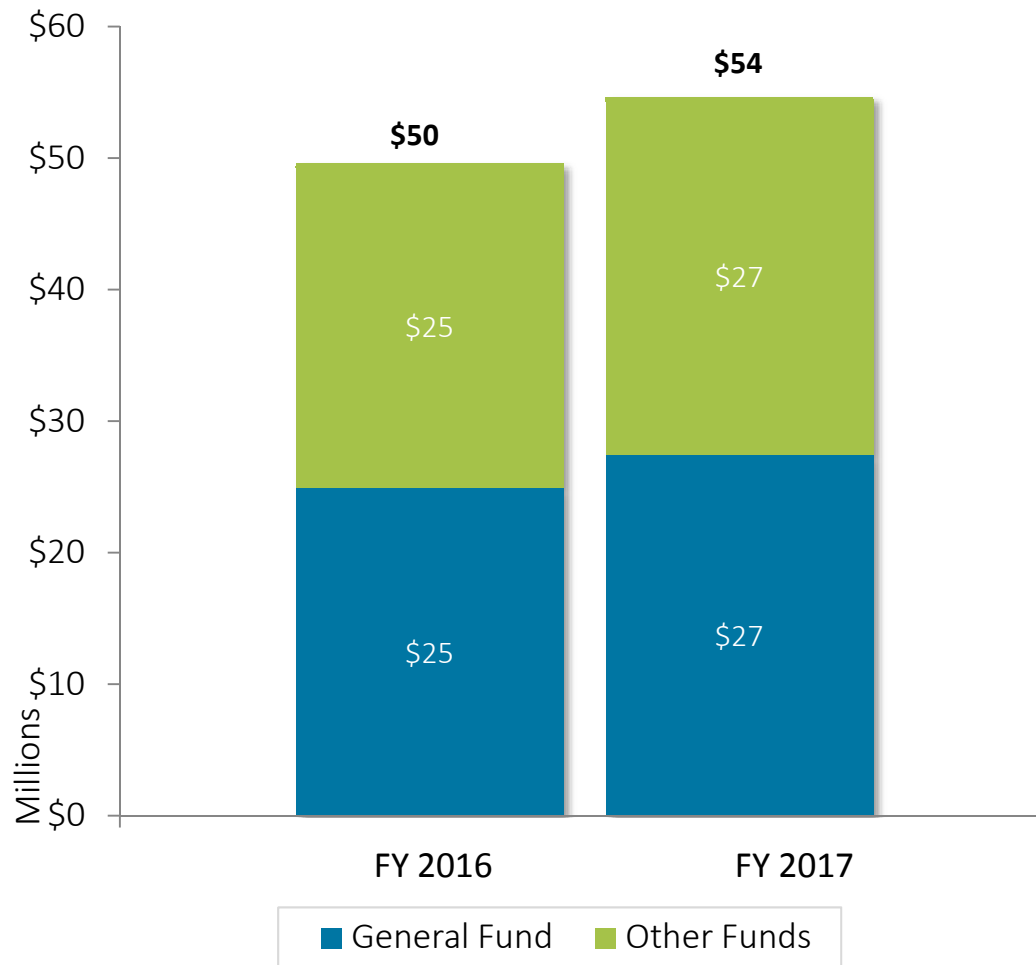
- Promote equity to address social determinants of health, including housing stability and economic development
- Focus on primary prevention, e.g. Stryve and PrEP
- Implement community health improvement plan strategies in partnership with communities
- Promote health and prevent chronic disease through public policy, mass media, and partnerships

## Challenges

- State and Federal funding lags behind need and is focused on intervention, rather than prevention
- Limited access to data that includes granular race/ethnicity information hinders our ability to address health inequities



# Public Health

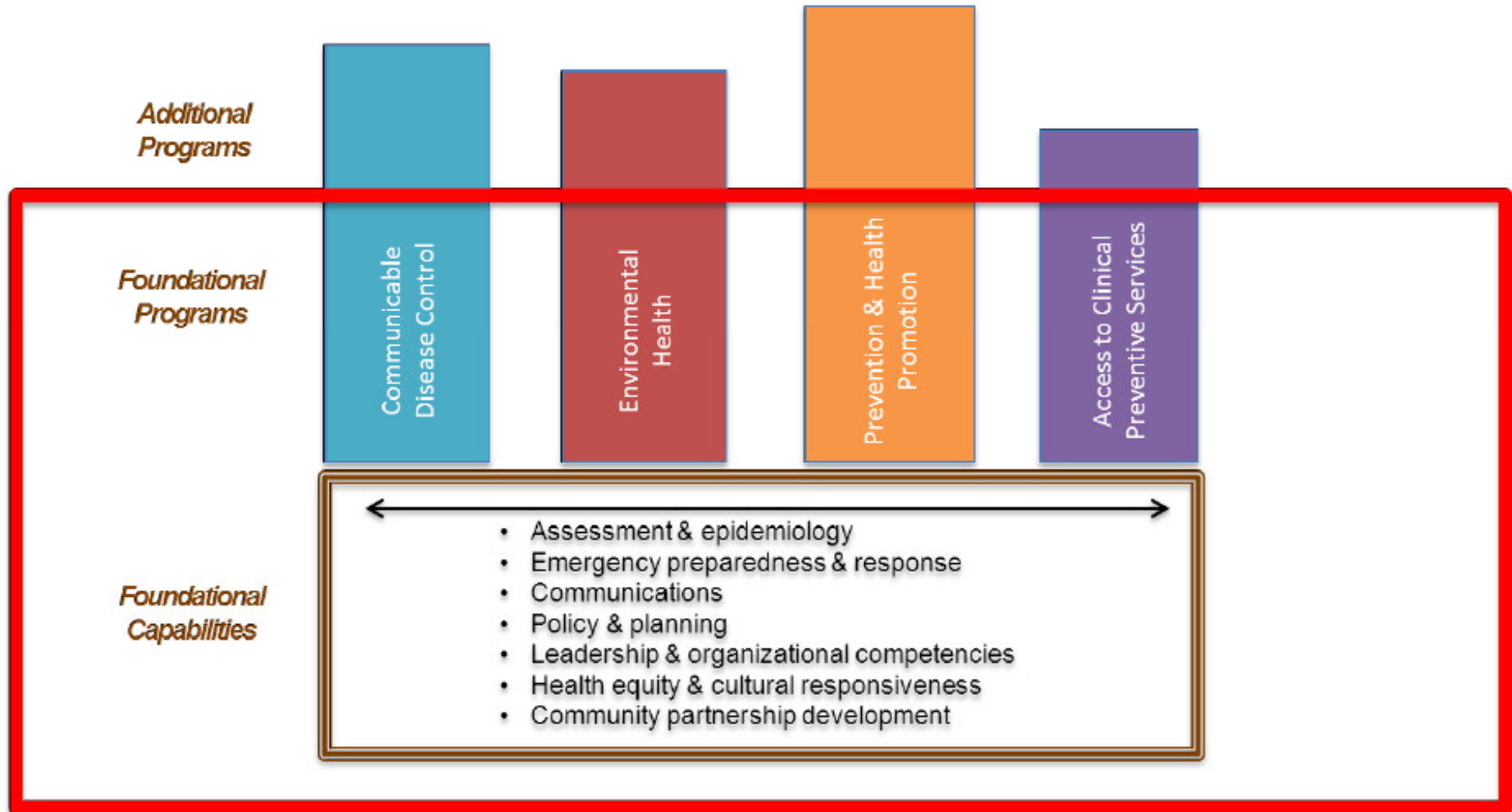


- GF increased by \$2,428,384
- Other Funds increased by \$2,504,642
- FTE increased by 14.80 for a total of 318.42 FTE
- Enforce new tobacco laws (PO#40006)
- Prevent new HIV infections (PO#40011D)
- Continue and adapt the “Stryve” program to prevent youth violence (PO#40038B)



# Public Health: Strategic Direction

## State of Oregon Public Health “Modernization”





# New, OTO, GF Backfill Program Offers

Prog. Name/ #	FY 2017 General Fund	GF Backfill	FY 2017 Other Funds	Total	OTO	NEW
4004B Ambulance Service Plan Consulting Services	\$100,000		\$0	\$100,000	X	X
40006 Tobacco Prevention and Control	\$510,076		\$399,284	\$909,360		X
40011D HIV Pre-Exposure Prophylaxis Strategy (PrEP)	\$104,217		\$0	\$104,217	X	X
40017B North Portland Dental Expansion	\$1,800,000		\$0	\$1,800,000	X	X
40038B Public Health Approach to Preventing Community Violence	\$450,000	\$450,000	\$0	\$450,000		
40038C Community Health Worker Training Carryover	\$100,000		\$0	\$100,000	X	
40058 Healthy Birth Initiative – Black Parent Initiative	\$50,000		\$0	\$50,000		X
40065B MHASD Office of Consumer Engagement	\$150,000		\$0	\$150,000		X
40092 Community Primary Care Expansion	\$500,000		\$0	\$500,000	X	X
<b>Health Department Total</b>	<b>\$3,764,293</b>	<b>\$450,000</b>	<b>\$399,284</b>	<b>\$4,163,577</b>		



# General Fund Reductions

Prog. Name/# or Description	FY 2017 General Fund	General Fund FTE
PO#40069 Behavioral Health Crisis Services (placed in Contingency, pending opening of Unity Center)	\$629,532	
PO#40011 STD/HIV/Hep C Community Prevention Program	\$92,961	1.25
PO#40008 Vector-Borne Disease Prevention and Code Enforcement	\$31,831	0.5
PO#40039 Human Resources and Training	\$101,156	1.00
PO#40037A Environmental Health Community Program	\$66,520	0.5
PO#40034 Quality Assurance (CGF was replaced with new fee revenue, services were not reduced )	\$294,950	
PO#40040 Budget & Finance	\$27,268	
PO#40043 Health Department Operations	\$68,948	
PO#40039 Human Resources and Training	\$51,327	
Various throughout department	\$134,828	
<b>Health Department Total</b>	<b>\$1,499,321</b>	<b>3.25</b>



# Legislative Impacts



- State Impacts/Pending Issues
  - Air Quality
  - Public Health transformation
  - Mental Health reform
  - Protect youth from tobacco, e-cig and marijuana
  - Comprehensive housing stabilization



# Legislative Impacts

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- Federal Impacts/Pending Issues
  - Air quality
  - Sustainable funding and support for Community Health Centers
  - Funding for health equity and early childhood health
  - Improve direct funding for large jurisdictions and other federal funding for Public Health (e.g. Medicaid)
  - IMD rule, prohibits using Medicaid in 16+ bed residential treatment facilities
  - Certified Community Behavioral Health Center (CCBHC) designation



# UPDATE Summary

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Strengthen the safety net through **partnerships & financing** systems

Involve our **diverse communities** in our work

Further a culture of **quality**

Create **health improvement** plans to address disparities

Strengthen our **recruitment and advancement** of diverse staff

Build capacity to become a **trauma informed** organization

Be **nimble** in a changing environment

**Integrate** new staff and new programs

Shape State and local **upstream policy**



# Questions

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