



Health Department FY 2018 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 11, 2017

Located at: www.multco.us/budget

Agenda

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



Mission, Vision, Values

Future Vision-

Healthy People in Healthy Communities.

Every Day Mission-

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



Community Budget Feedback

Community Budget Advisory Committee (CBAC)
presentation by Co-Chairs Josué Peña-Juárez and
April Johnson

and

Community Health Council (CHC) presentation by
Chair Harold Odhiambo



Goals for 2017-2019

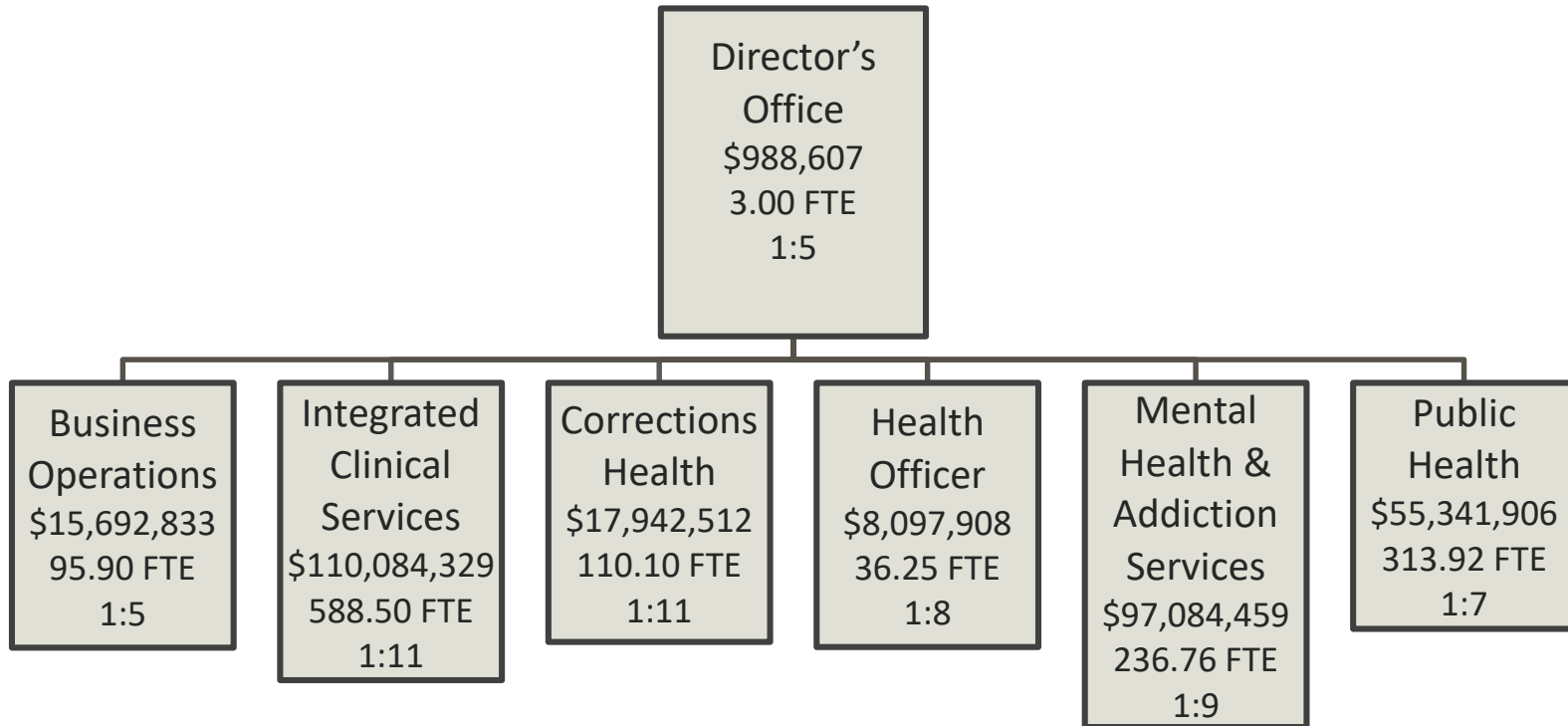
- A trusted partner for assessment, policy development and long-range planning
- Invest to improve health outcomes and health equity
- Challenge embedded internal and external structures that contribute to inequity
- Engage with communities and staff to drive positive change
- Recruit, retain and promote a diverse workforce
- Increase effectiveness and efficiency



Organizational Chart

Total Budget: \$305,232,554

Total FTE: 1,384



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



Corrections Health

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

Mental Health and Addiction Services

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



Who We Serve/What We Do: Outputs

Inspected **14,700** restaurants, food carts, and public facilities

Enrolled over **15,000** clients in e-WIC

Responded to **6,100** reports of communicable diseases

Served **51,900** clients in our primary care clinics

Served **27,700** clients in our dental clinics and community sites

Corrections Health treated **38,000** inmates

Addiction treatment reaches **8,000+** adults and youth

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

Mental Health crisis system responded to **90,700** people



Who We Serve/What We Do: Outcomes

Led **67** disease outbreak investigations

46% reduction in opioid prescriptions for dental patients

Exceeded Mental Health Pay-for-Performance metrics

30% decrease in new HIV infection rates

10,000 mental health assessments in Corrections Hlth

6th year with **highest tier rating** for medical home model

72% of kids in SBMH show improvement in school

iSoy Sano! (I'm Healthy!) grant increased access to care for kids

76% of kids in addiction prevention see improvements



Budget Highlights: Accomplishments

- Completed health disparities Community Health Improvement Plan (CHIP)
- Started culturally specific maternal medical home
- Broke ground on Gladys McCoy Health Headquarters
- Established Mental Health Office of Consumer Engagement



Budget Highlights: Accomplishments

- Expanded School Based Mental Health culturally specific services
- Enhanced nurse staffing at Inverness Jail
- Piloted automated appointment reminder calls in Dental
- Clinic based Sexual Orientation and Gender Identity training and implemented IT updates



Budget Highlights: A Reduced Budget

- All funding sources projected to decrease
- Limited County General Fund (-2% reduction, felt more like -5% reduction because of rising costs)
- Most of the budget reductions are the result of declining federal and state grants and fees
- Budget based on Governor's budget
- Uncertain federal funding in 2018-2019



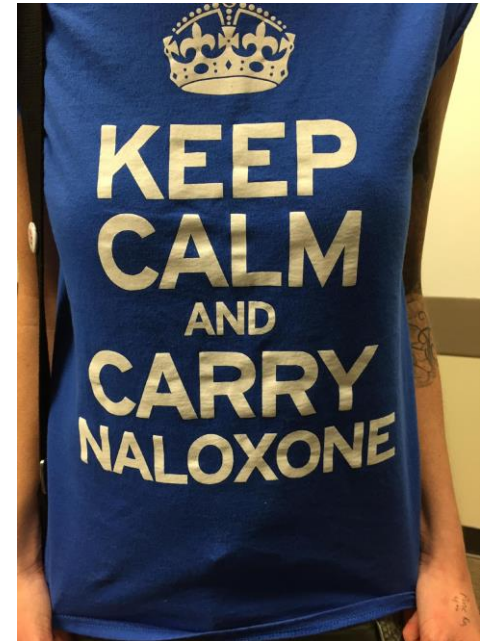
Budget Highlights: Budget Process

- All divisions took constraint cuts except Corrections Health
- Strategic reductions—not across the board cuts
- Prioritized culturally-specific services, communicable disease, and services to refugees
- Preserved functions that local government is uniquely positioned to provide
- Deeper cuts to administrative and support functions



Budget Highlights: General Fund Highlights

- Vast majority of services and programs continue in FY2018
- The Chair's budget funds mission critical services
- Mental Health access and addictions treatment continues as a high priority
- Overdose prevention, Corrections Health, Mental Health crisis system funding all restored



Budget Highlights: General Fund Highlights

- One-time-only funding for WIC to support redesign efforts
- One-time-only capital and infrastructure investments for new Gladys McCoy Health Headquarters and North Portland clinic
- A new joint effort funded in the DCHS budget will support families in the Healthy Birth Initiative program



Budget Highlights: General Fund Reductions

- Business Operations, Human Resources and other support functions took deeper reductions
- Grant School Based Health Clinic closing
- CaCoon program is ending



Budget Highlights: Corrections Health

- Corrections Health seeing sicker people
- Need to better understand required staffing
- A national consulting firm is reviewing the management structure, staffing levels & services
- Disability Rights Oregon has made recommendations to better meet the needs of people with mental illness
- Repeal of Medicaid expansion would increase outside jail medical expenses



Budget Highlights: Integrated Clinical Services

- Primary Care and Dental added capacity in response to Medicaid expansion in FY15-16
- Additional fee and incentive revenue were expected to fund the additional staff
- Clinic revenue insufficient to support total expansion
- Fewer insured patients seen than expected and increased number of uninsured patients



Budget Highlights: Integrated Clinical Services

- Across the state, Medicaid expansion members are losing coverage
- Implementing improvements to facilitate access to care
- Innovations implemented in response to health care transformation are being analyzed for effectiveness and sustainability



Budget Highlights: Integrated Clinical Services

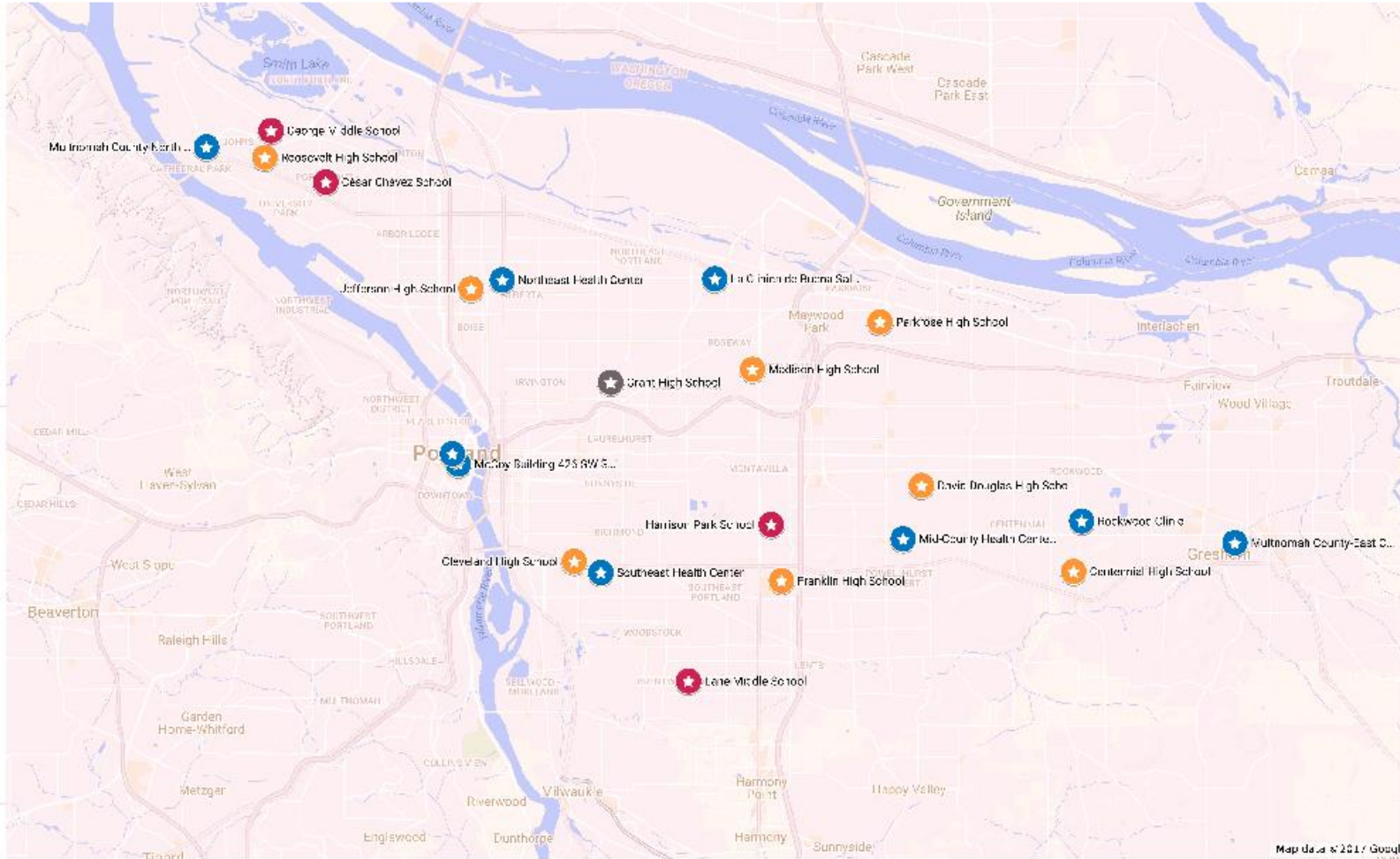
Health Clinics

- ★ McCoy Building 426 SW Stark St
- ★ Billi Odegaard Dental Clinic
- ★ Multnomah County-East County
- ★ Mid-County Health Center
- ★ Multnomah County North Portland Health Center
- ★ La Clinica de Buena Salud
- ★ Northeast Health Center
- ★ Rockwood Clinic
- ★ Southeast Health Center

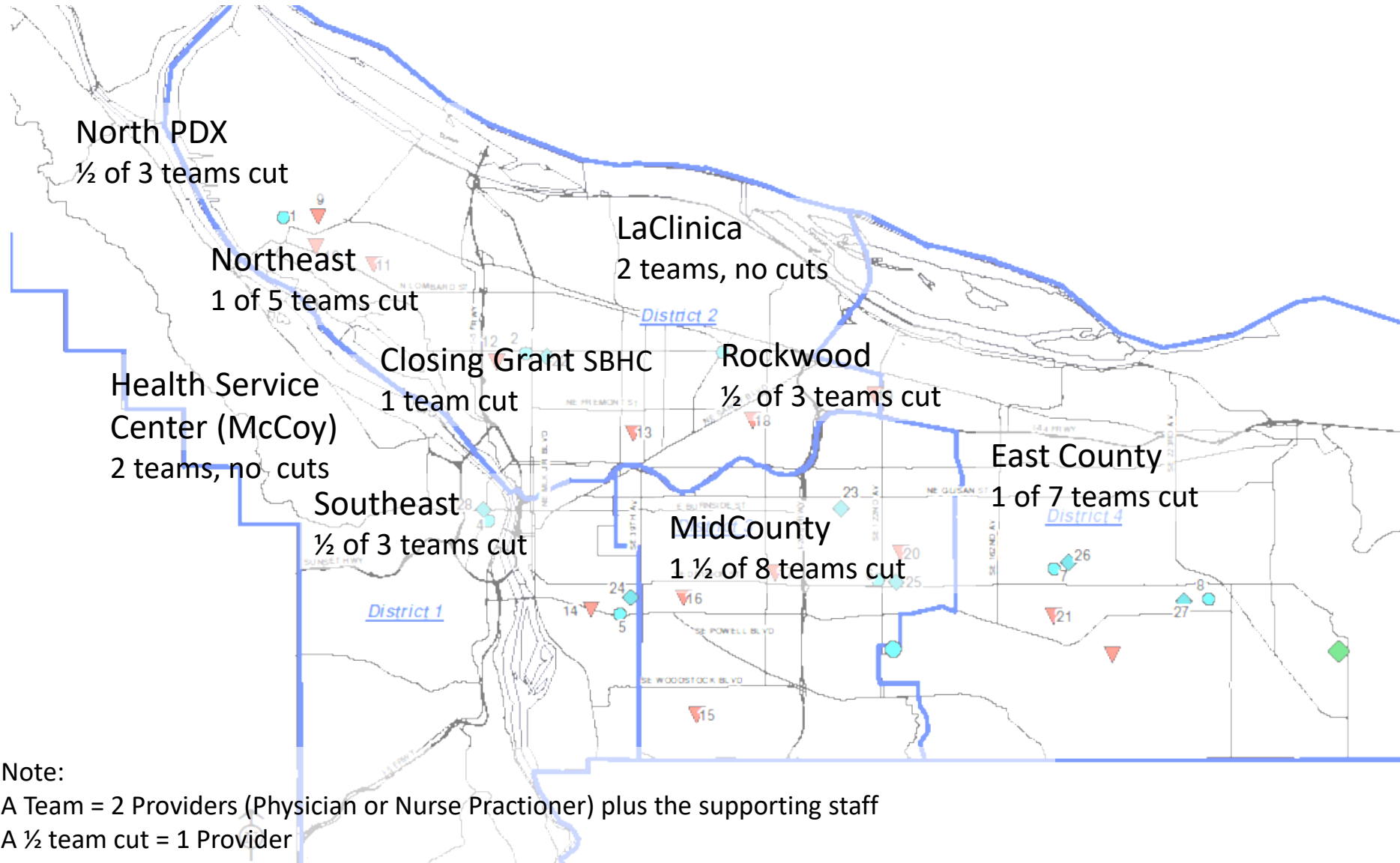
School Based Health Centers

- ★ Centennial High School
- ★ Cleveland High School
- ★ David Douglas High School
- ★ Franklin High School
- ★ Grant High School
- ★ Jefferson High School
- ★ Madison High School
- ★ Parkrose High School
- ★ Roosevelt High School
- ★ César Chávez School
- ★ George Middle School
- ★ Harrison Park School
- ★ Lane Middle School

Primary Care, Dental, and Pharmacy Clinic Locations



Budget Highlights: ICS Care Team Reductions



Note:
A Team = 2 Providers (Physician or Nurse Practitioner) plus the supporting staff
A ½ team cut = 1 Provider



Budget Highlights: Mental Health & Addictions

- Governor's budget included a small reduction for 2017-19, which amounts to a 5-6% reduction given rising costs
- Medicare does not pay for many services, so County dollars are used for Medicare clients with severe mental illnesses
- With all revenue sources declining the system is struggling to meet demands
- Final state budget decisions could be even worse



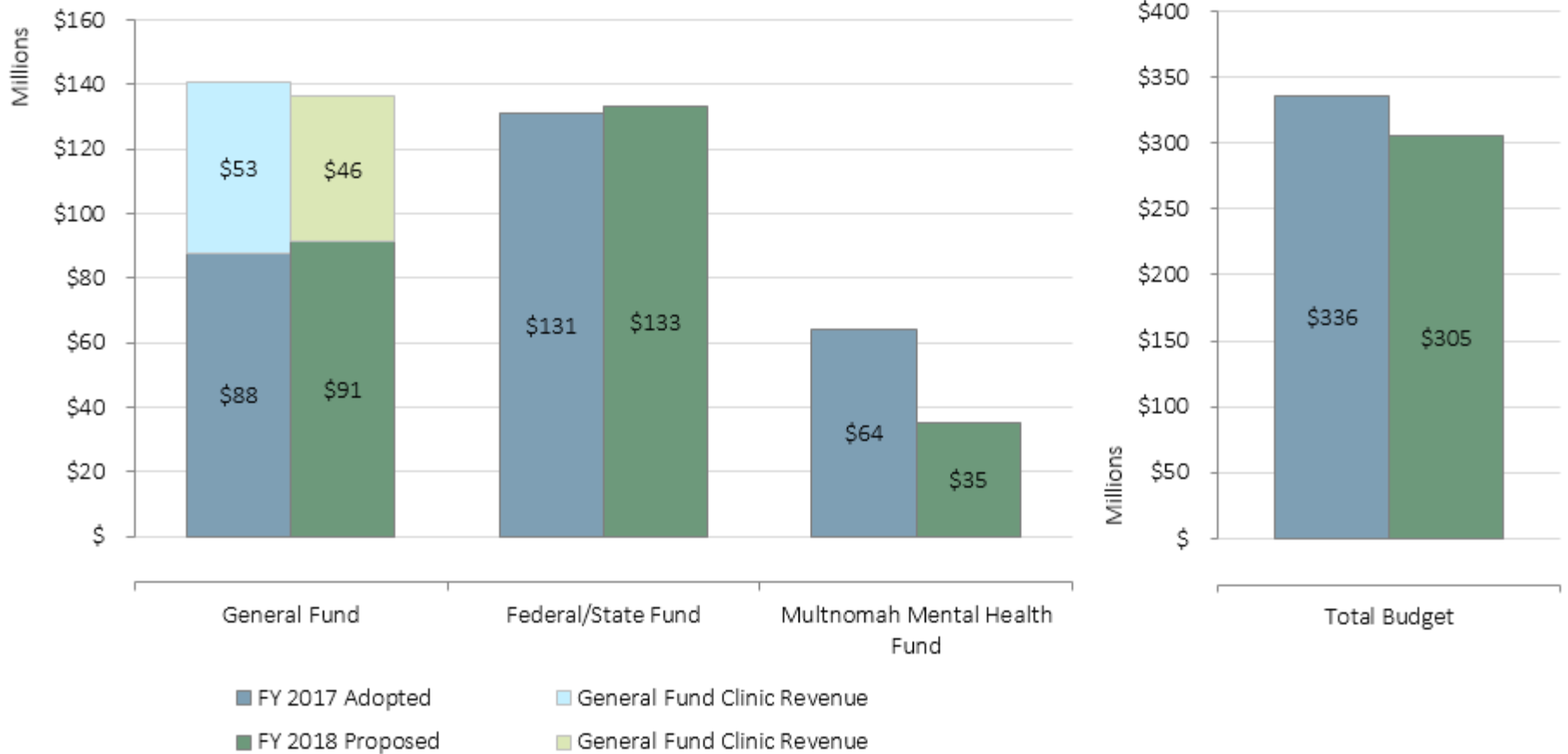
Budget Highlights: Public Health

- In 2016, the State created a plan to fund basic public health. This plan was not funded in the Governor's budget, instead there are further reductions
- Federal WIC funding has not kept pace with costs
- We continue to develop upstream policy and program interventions to address deep disparities in health outcomes
- We continue to seek funding from Coordinated Care Organizations for services to their members

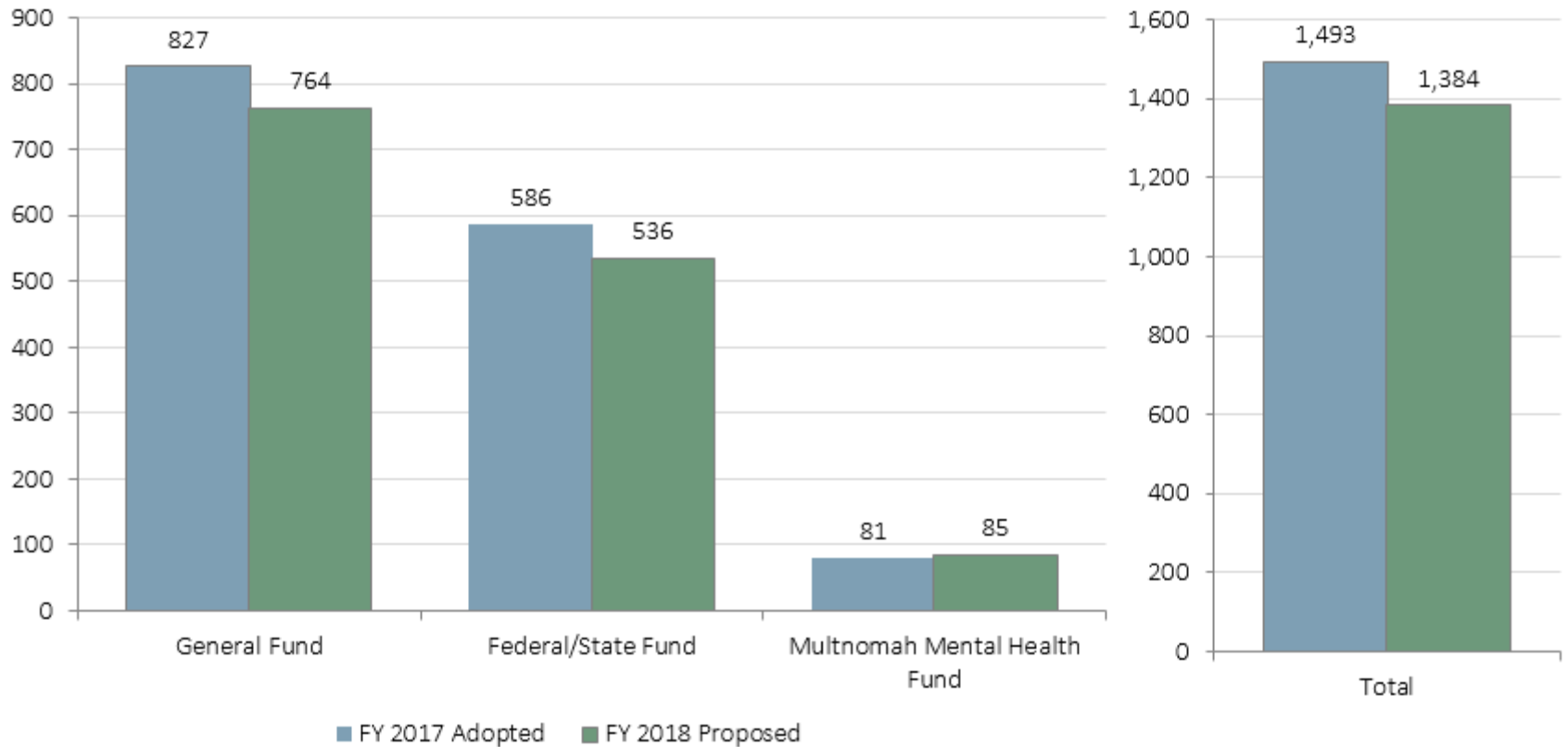


Budget by Fund - \$305,232,554

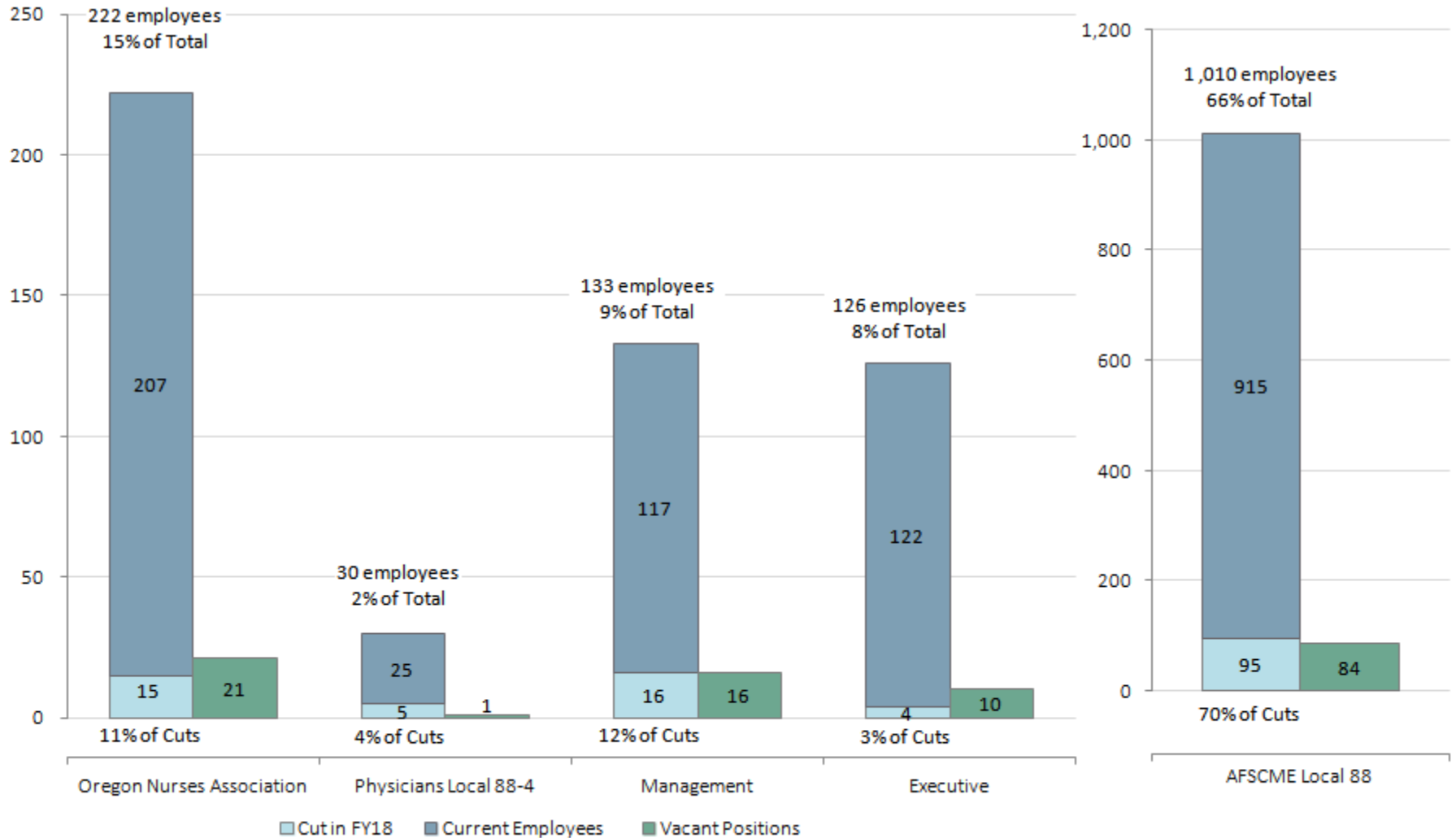
(Expenditures)



FTE by Fund

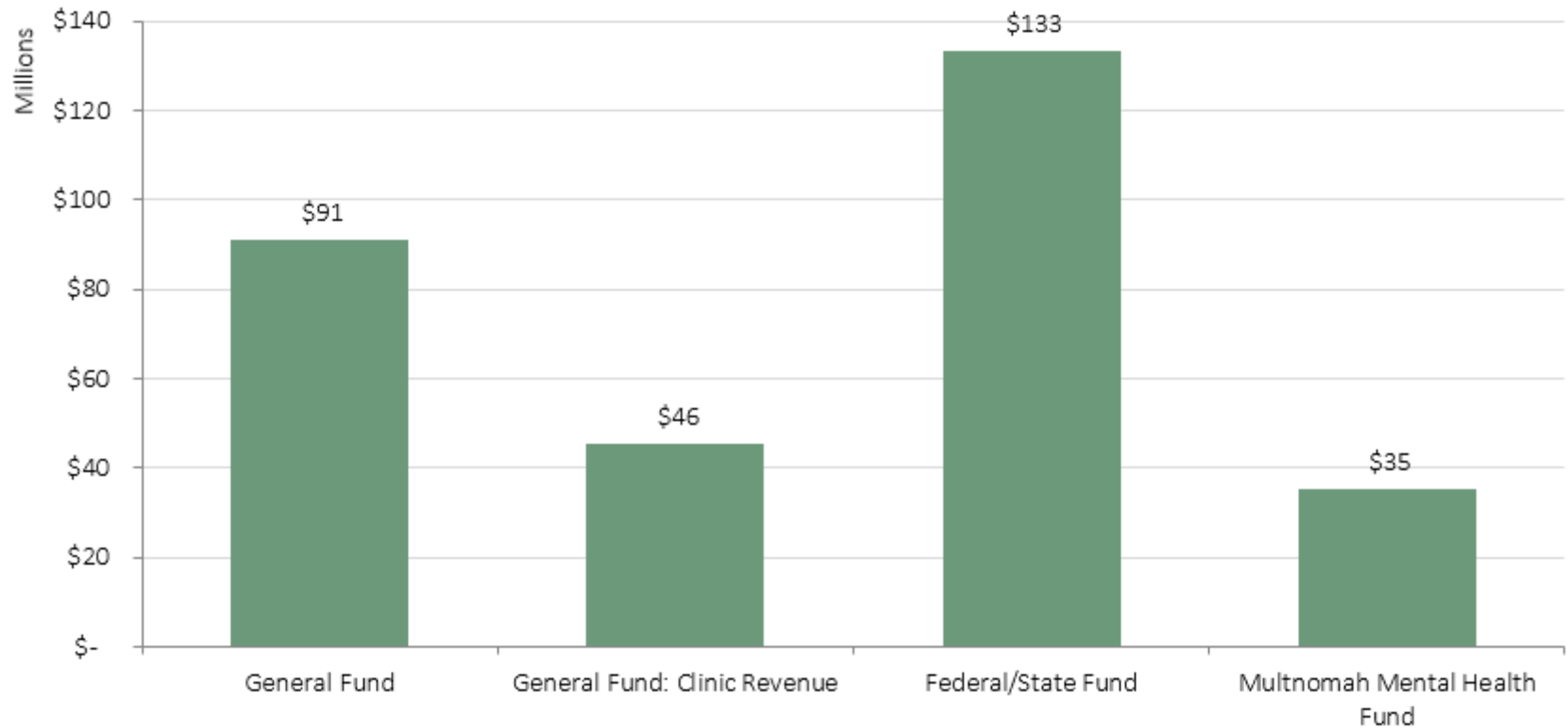


Budget Highlights: Staff Reductions

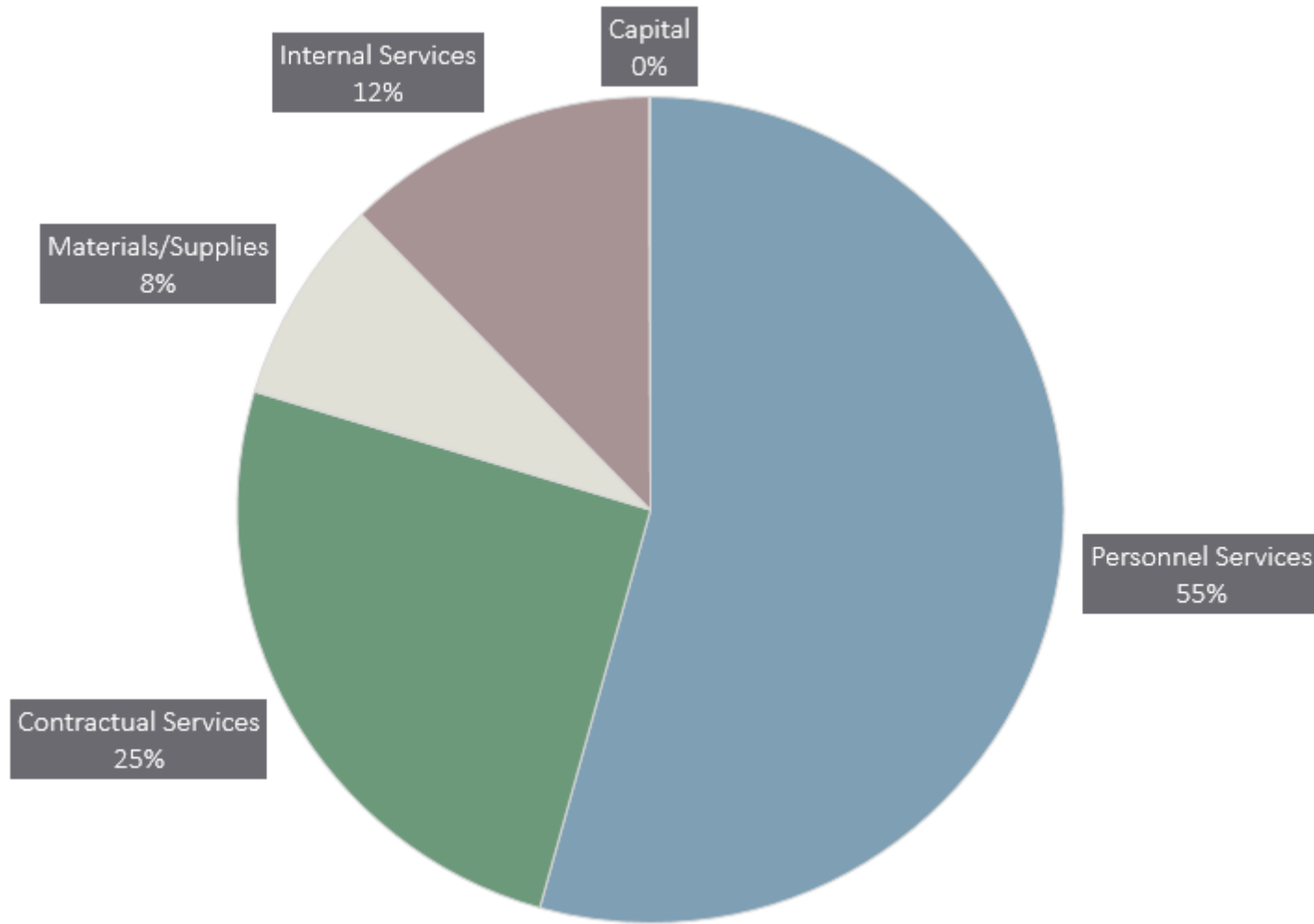


Budget by Funding Source - \$305,232,554

(Revenues)



Budget by Category - \$305,232,554





FY 2018 Proposed Budget by Division

Director's Office

Health Officer

Business Operations

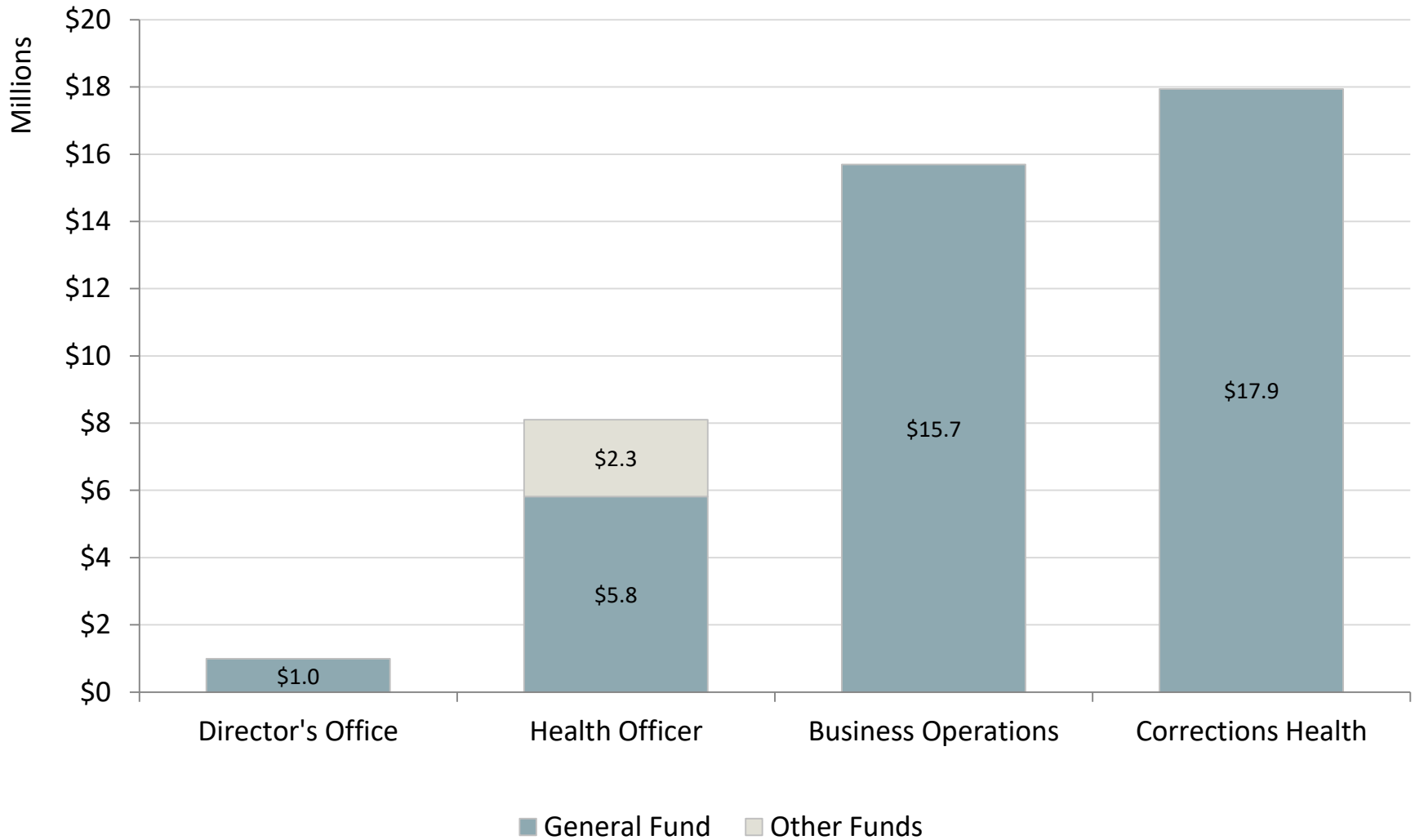
Corrections Health

Integrated Clinical Services

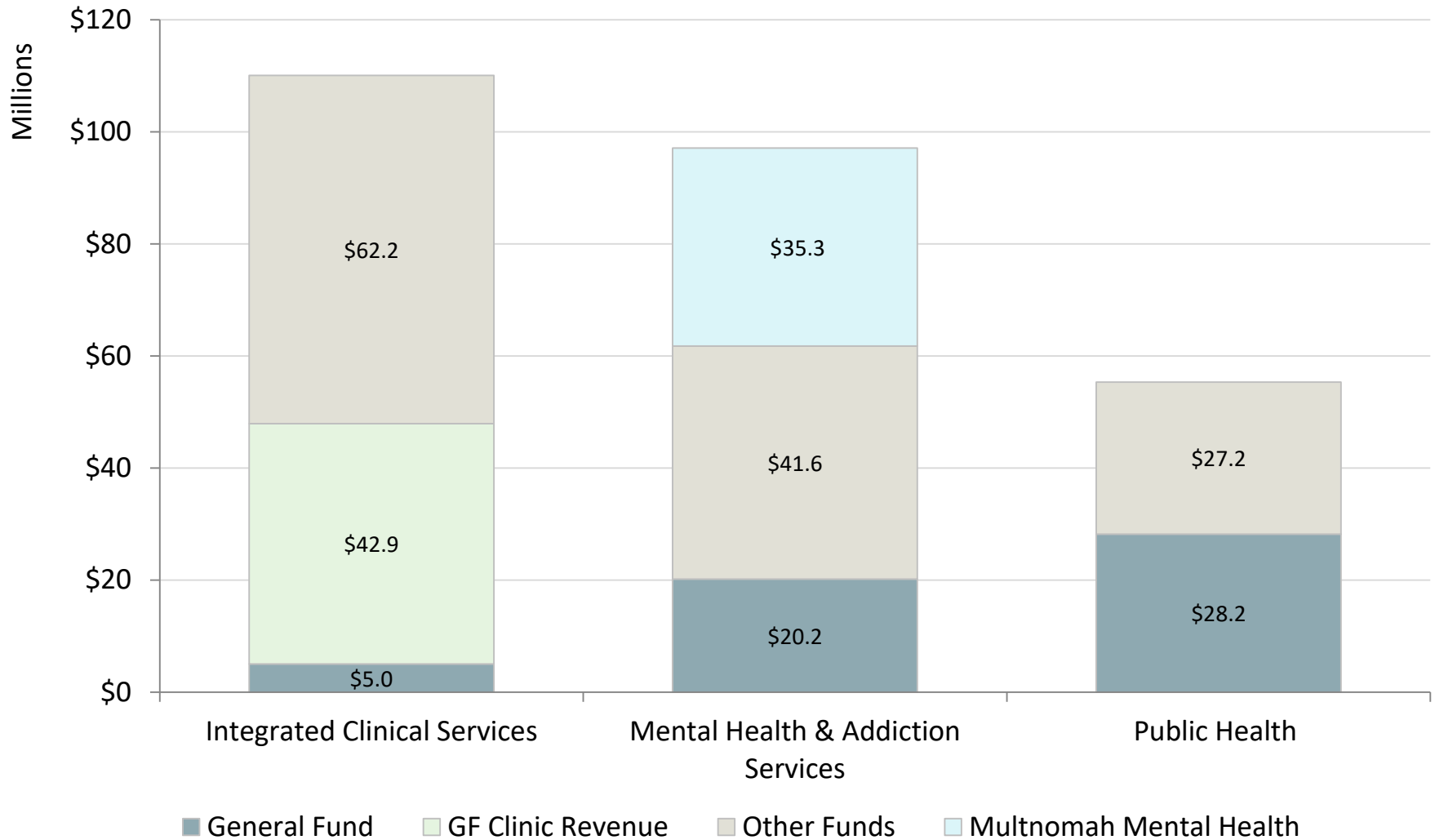
Mental Health and Addiction Services

Public Health

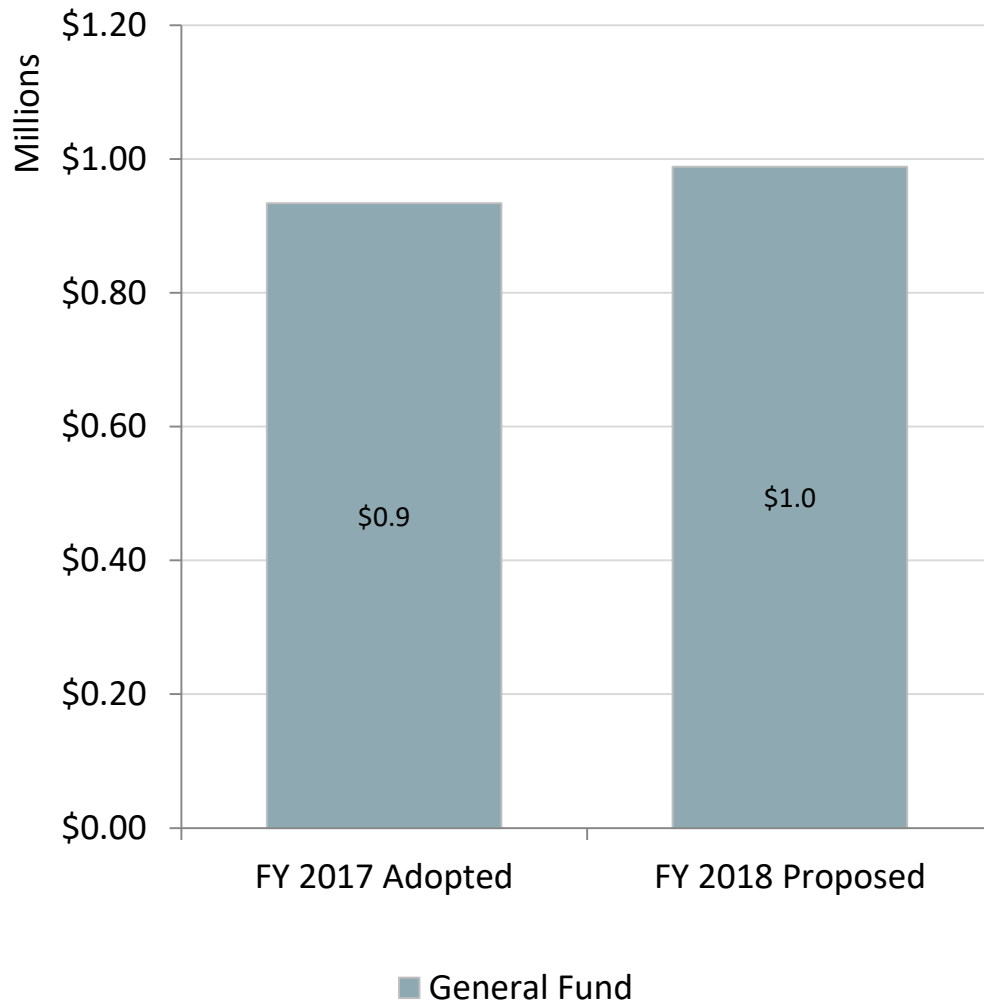
Budget by Division



Budget by Division



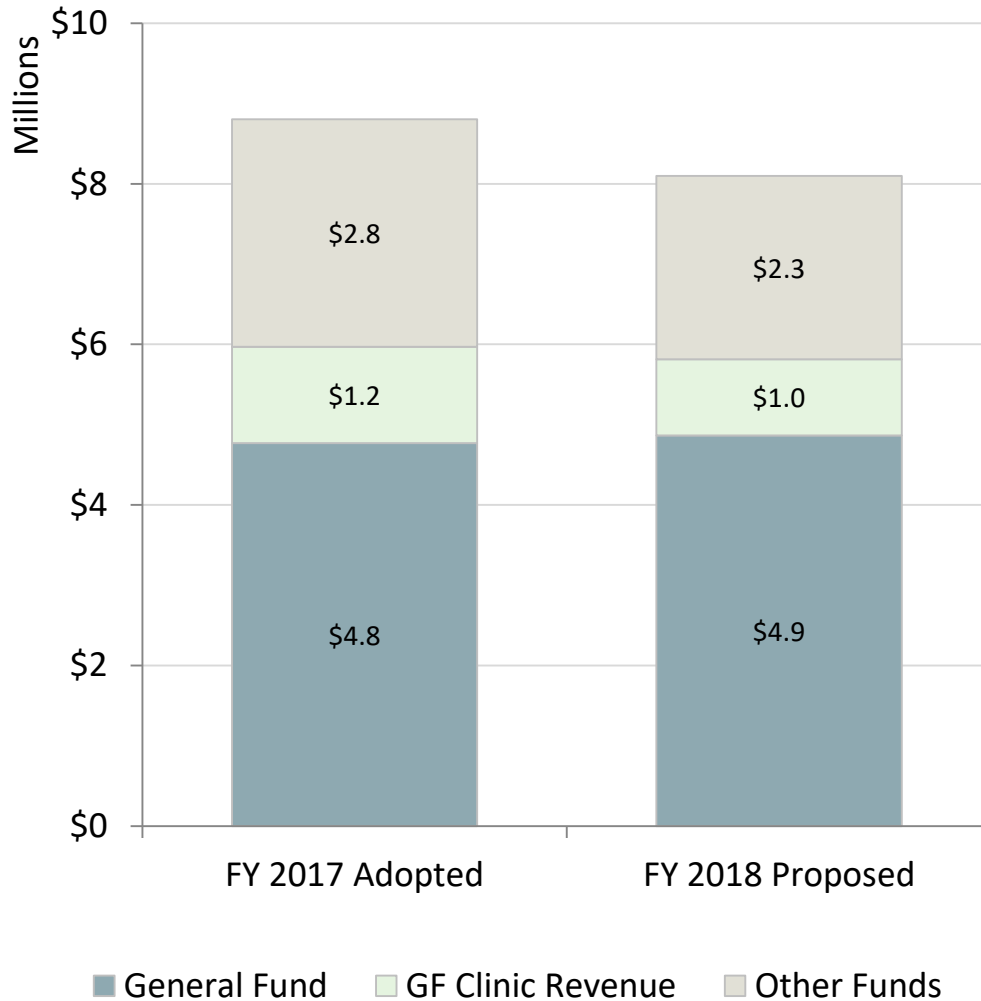
Director's Office



- GF increased by \$54,764, with no net change in FTE
- The Director's Office leads more than 1,300 employees, and is responsible for more than \$305 million in programs and services
- Health Transformation and the changing Federal and State landscape continues to be a major focus



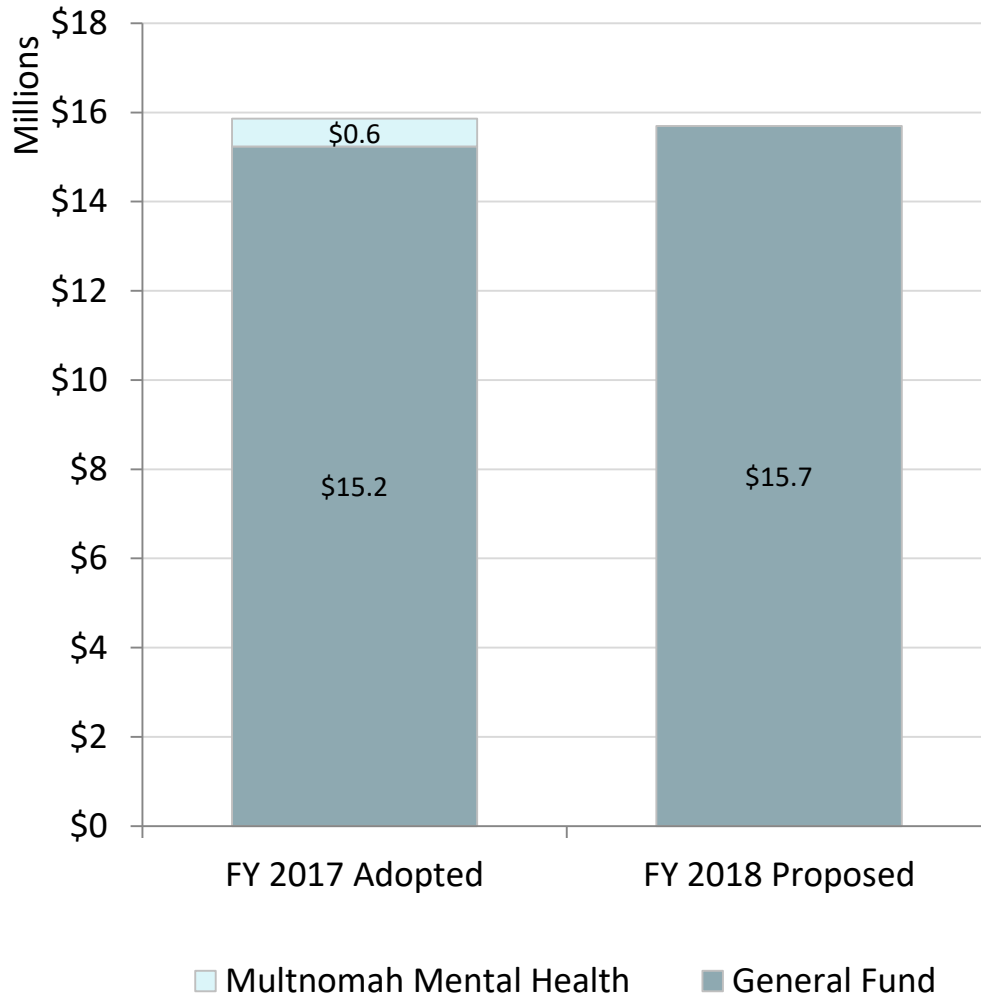
Health Officer



- GF increased by \$96,977
- Across all funding sources budget decreased by \$705,530
- Net FTE change is a decrease of 4.18 FTE
- Develop a Request for Proposals (RFP) for Ambulance services (PO#40004B)



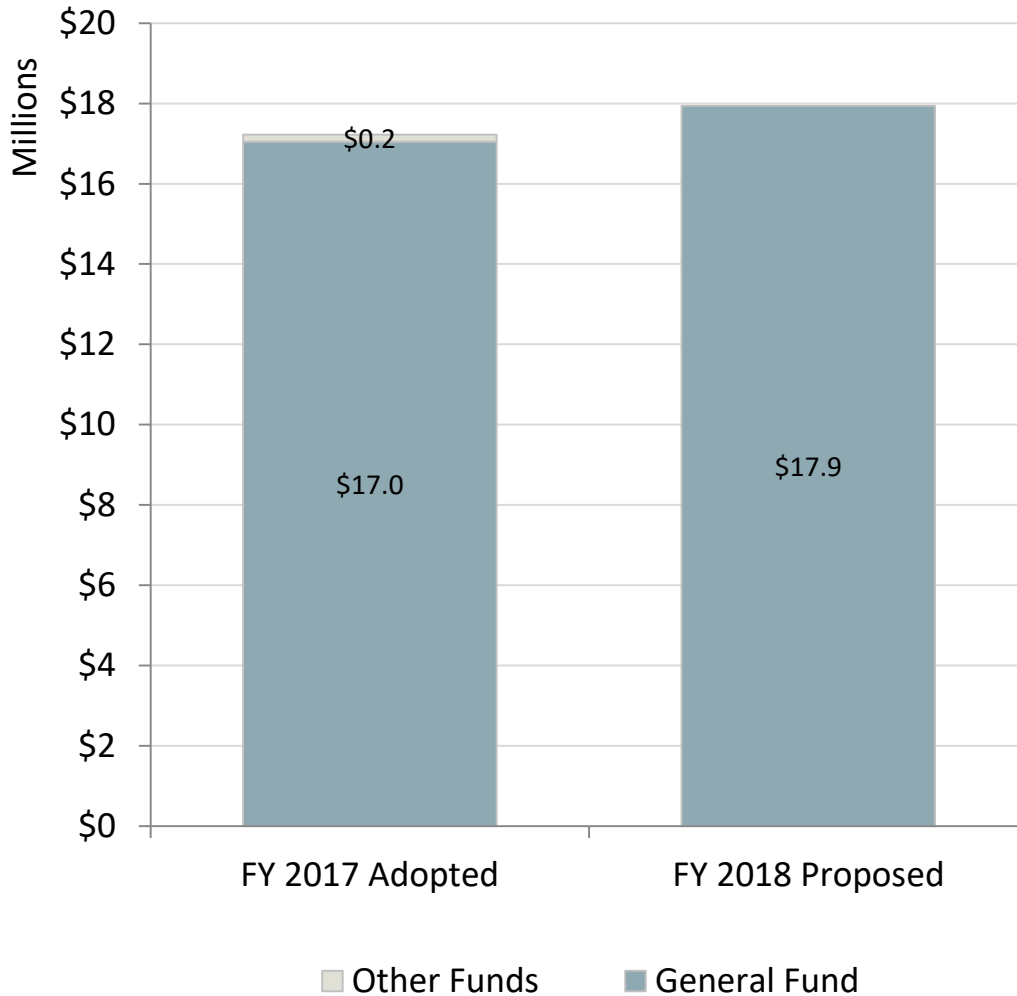
Business Operations



- GF increased by \$454,543
- Multnomah Mental Health Fund decreased by \$623,297
- Net FTE change is a decrease of 8.35 FTE



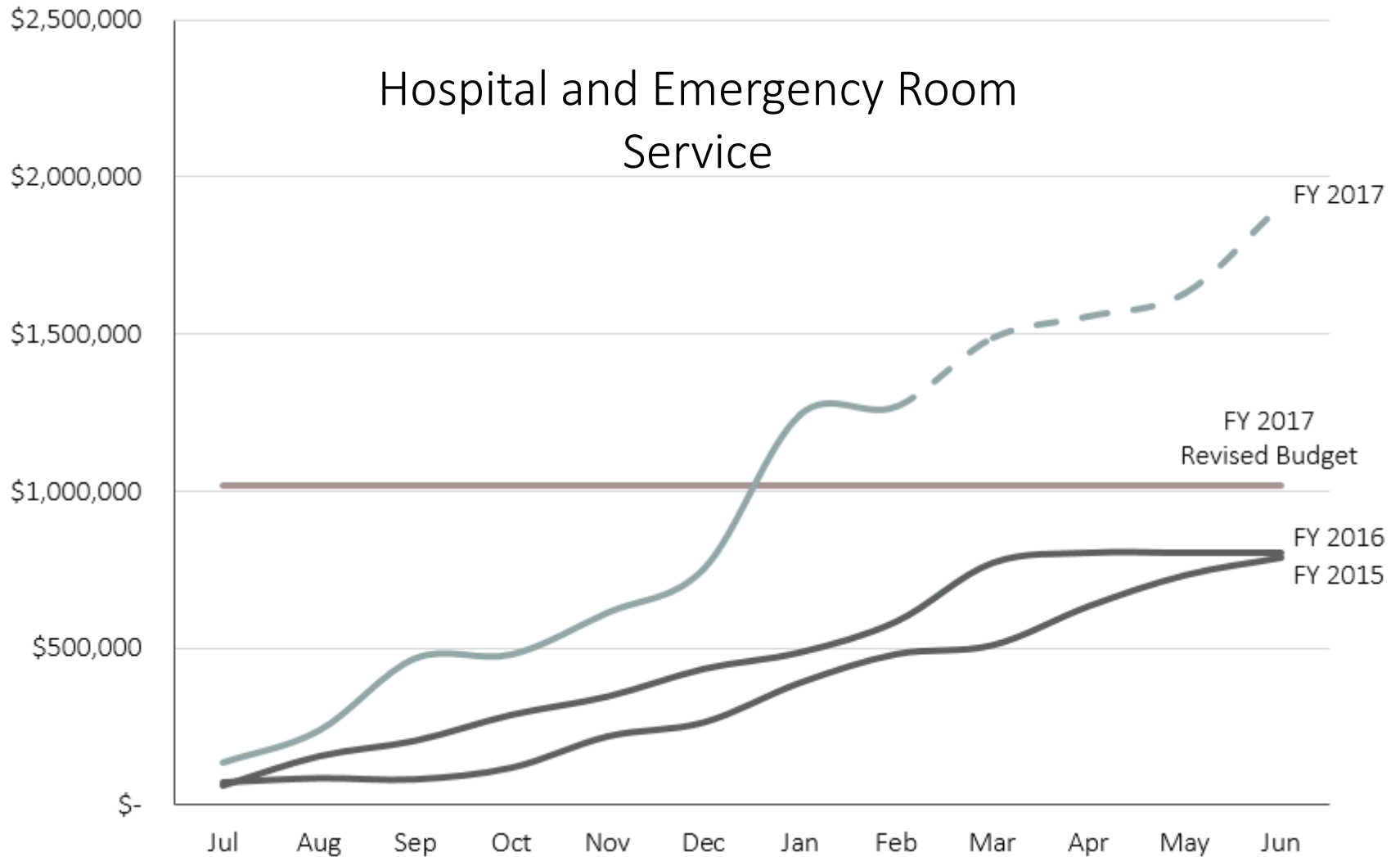
Corrections Health



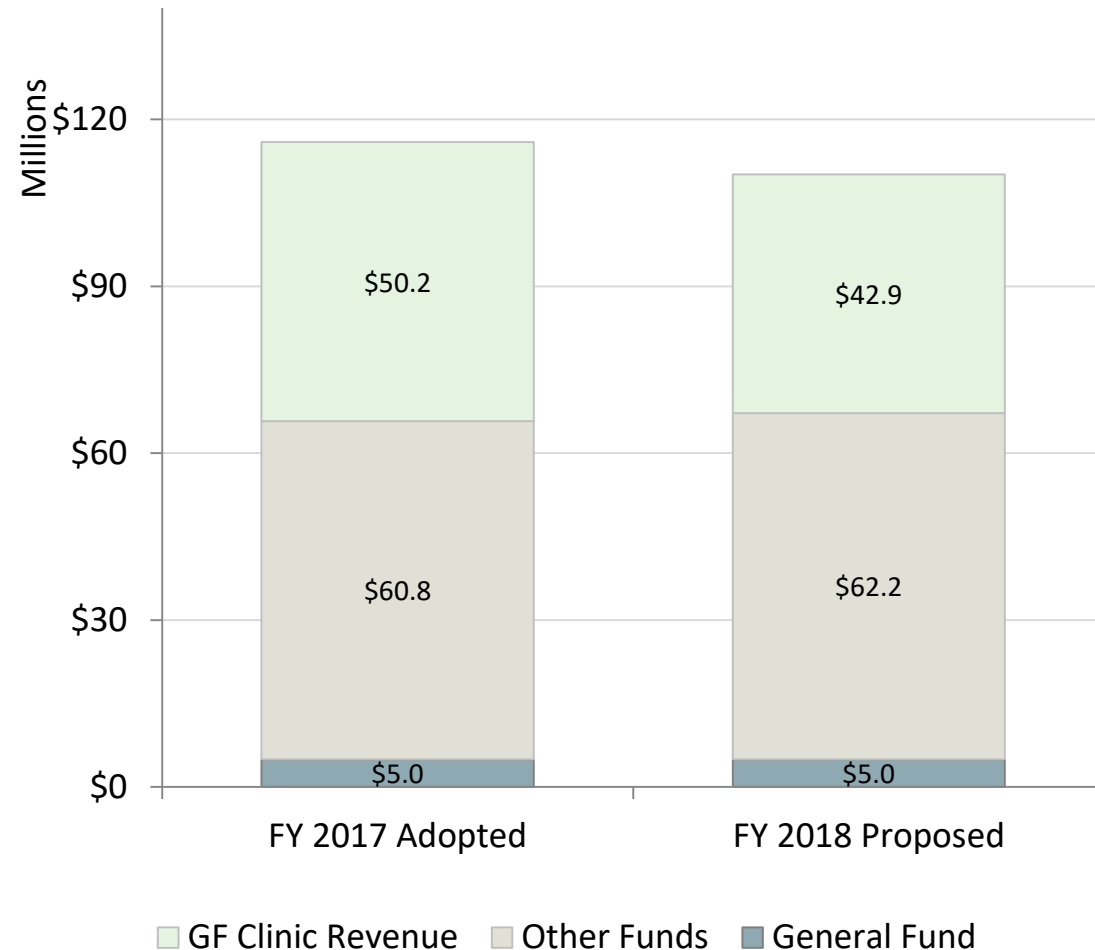
- GF increased by \$893,782
- Other Funds decreased by \$172,142
- Net FTE change is an increase of 2.1 FTE
- Add'l nurse staffing at Inverness Jail will continue with on-going funding (PO#40051D)
- Enhanced Mental Health Consultant staffing at Intake and Reception (PO#40096)



Corrections Health: Outside Medical Costs



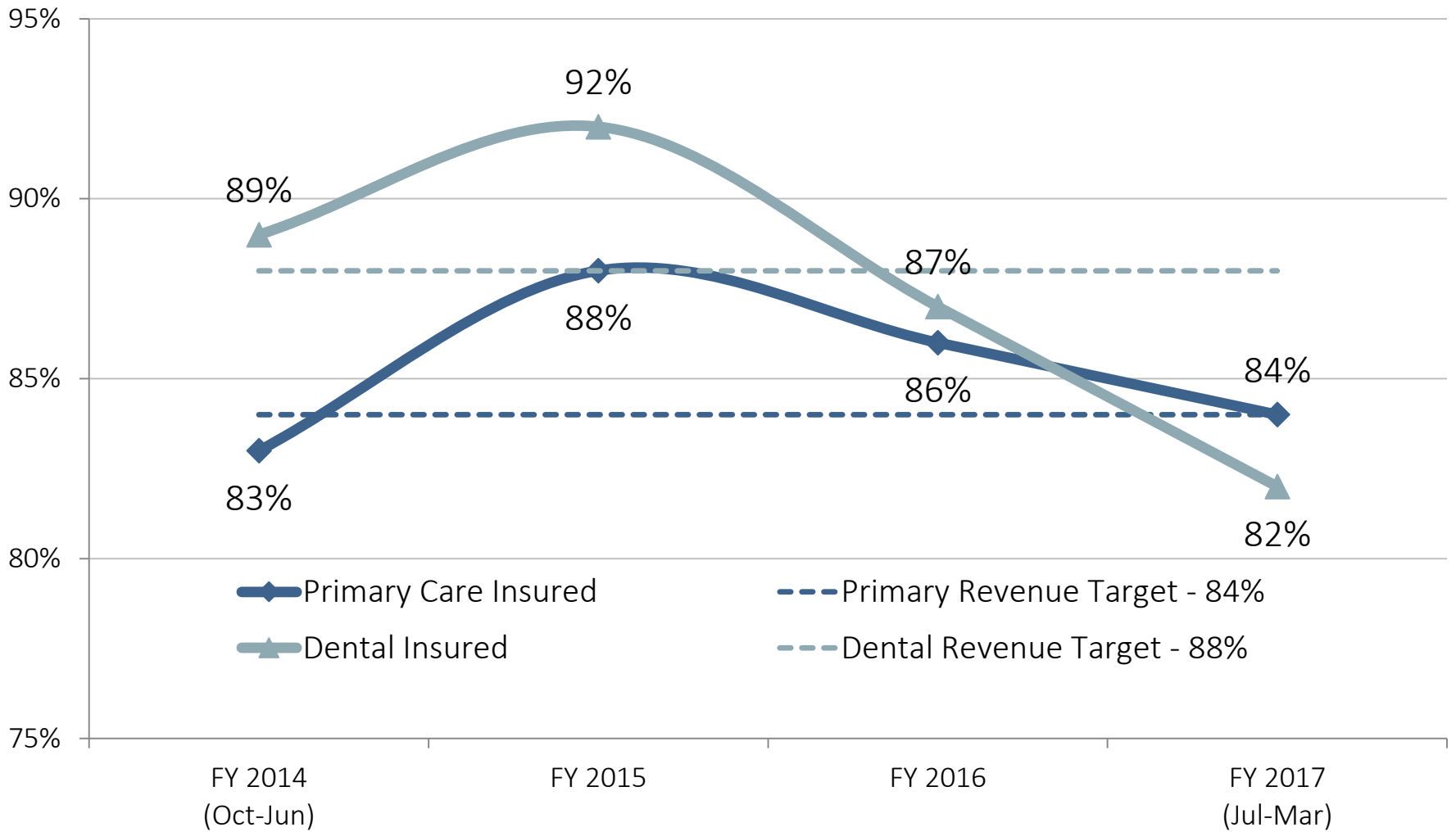
Integrated Clinical Services



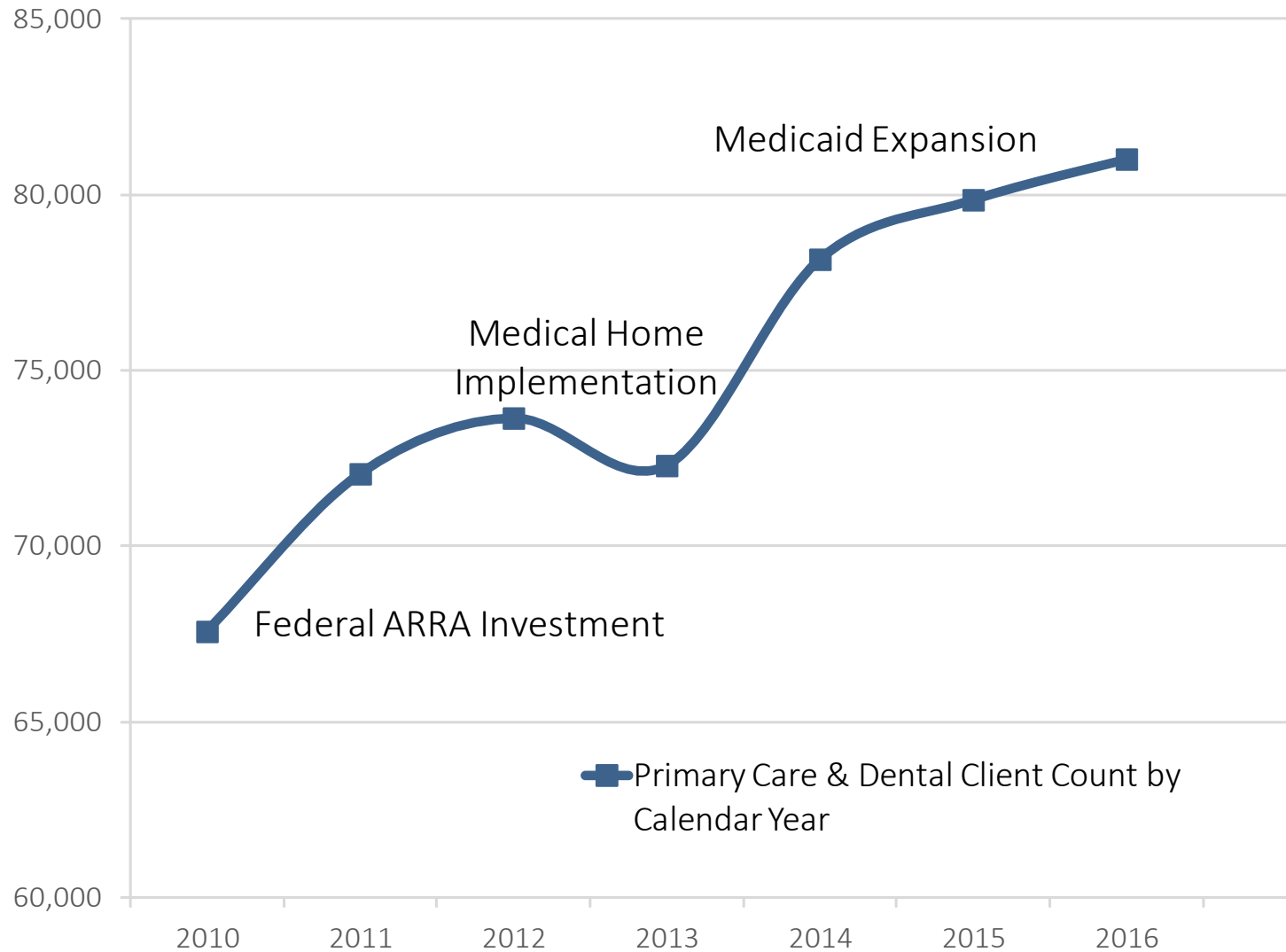
- GF increased by \$33,054
- Across all funding sources budget decreased by \$5,825,601
- Net FTE change is a decrease of 97.79 FTE
- Provider teams reduced in most clinics
- North Portland Health Center remodel complete in FY2018



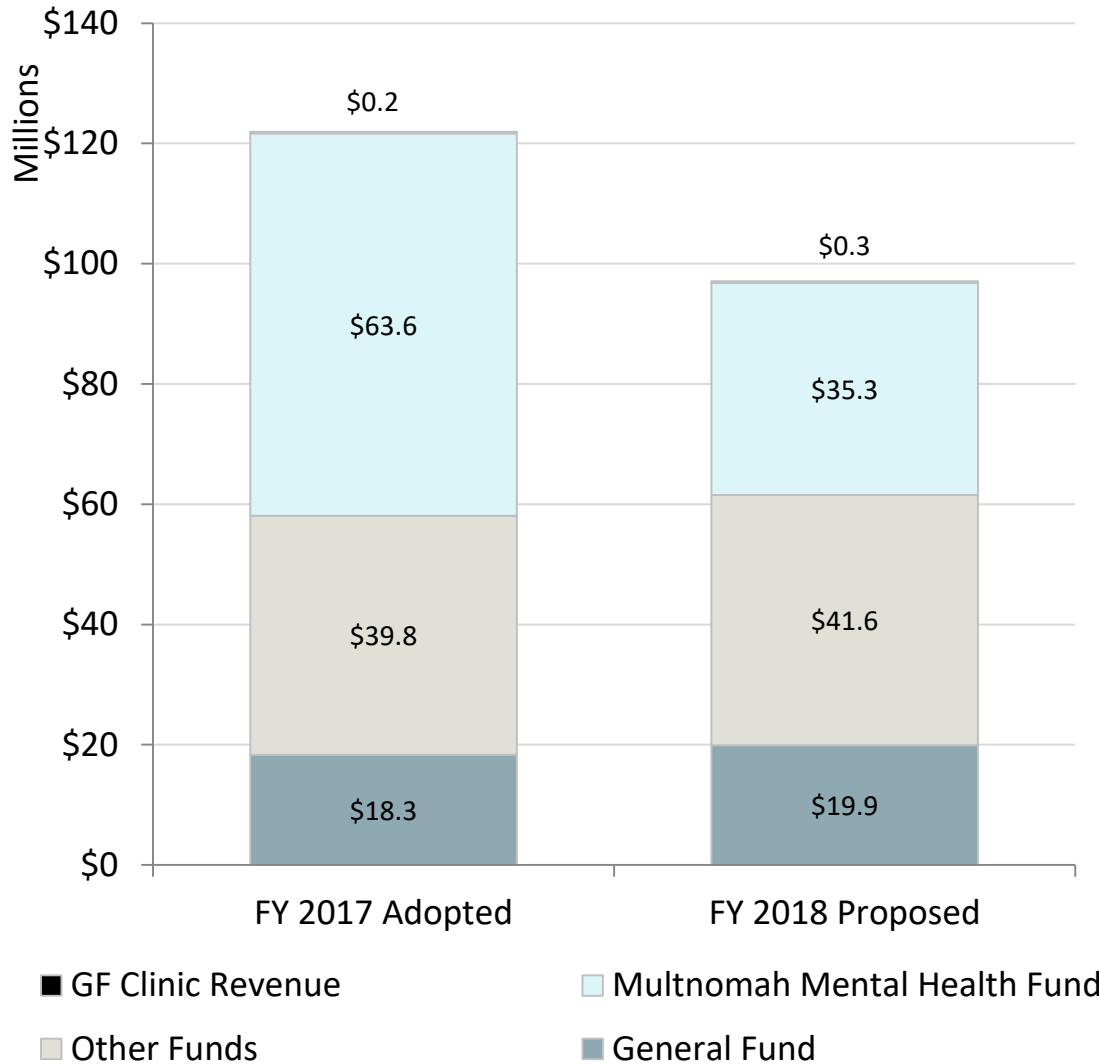
Integrated Clinical Services: Insured Patients



Integrated Clinical Services: Clinic Clients



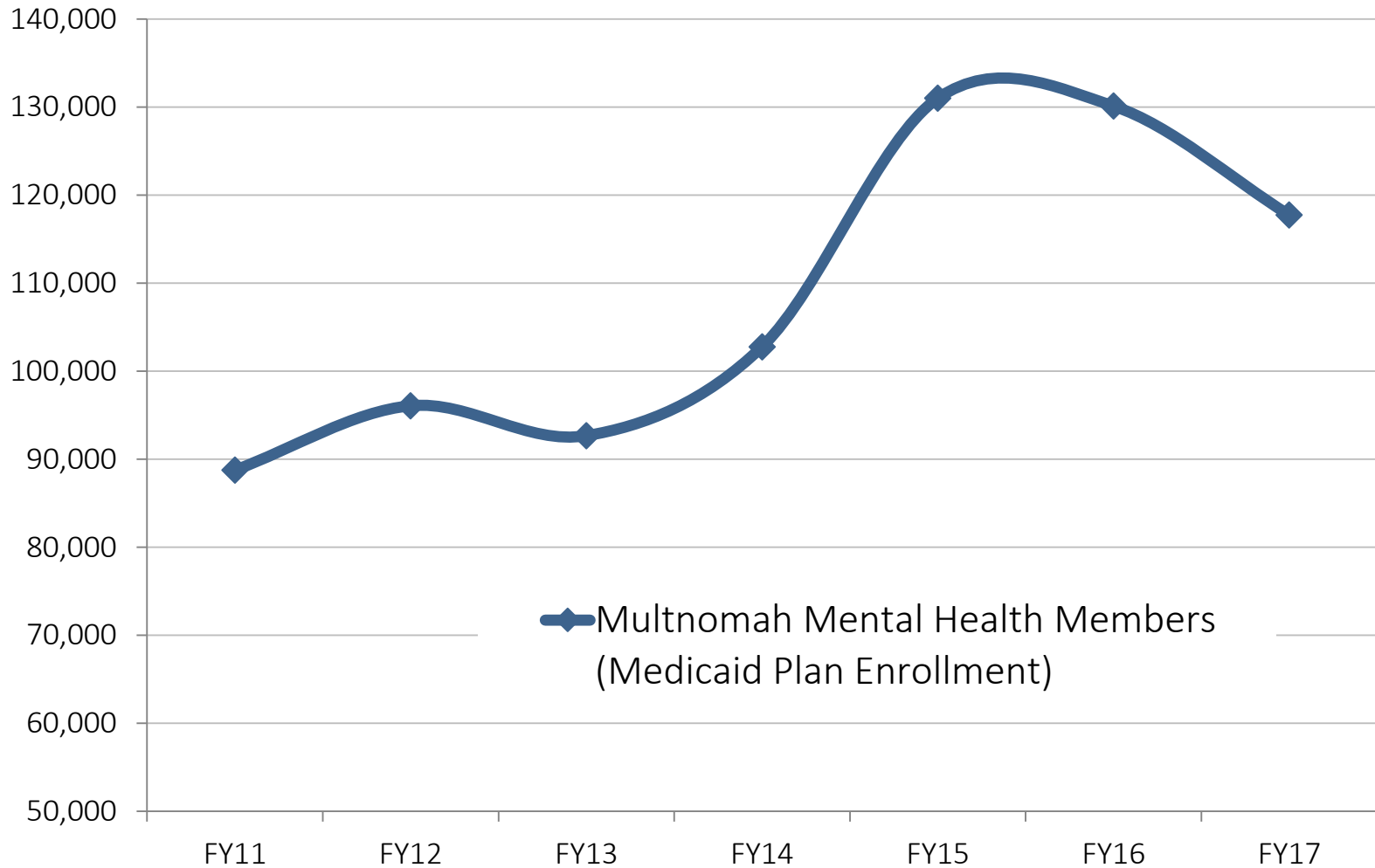
Mental Health and Addiction Services



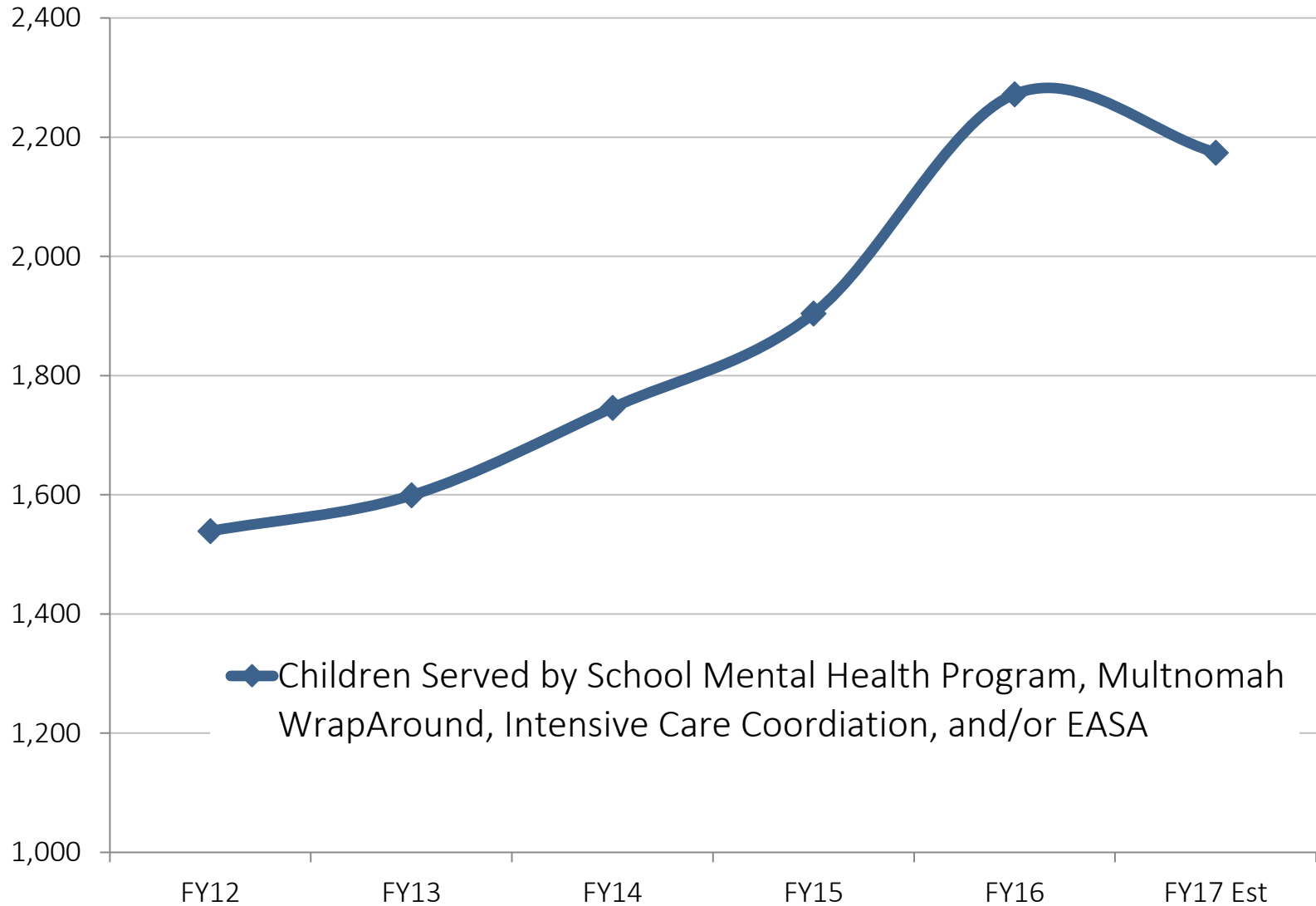
- GF increased by \$1,576,444
- Across all funding sources budget decreased by \$24,843,892
- Net FTE change is an increase of 6.01 FTE
- ~\$30m in Multnomah Mental Health fund services paid directly by Health Share of Oregon
- Add'l GF for Crisis Services & School Mental Health (PO#40069B & 40082B)



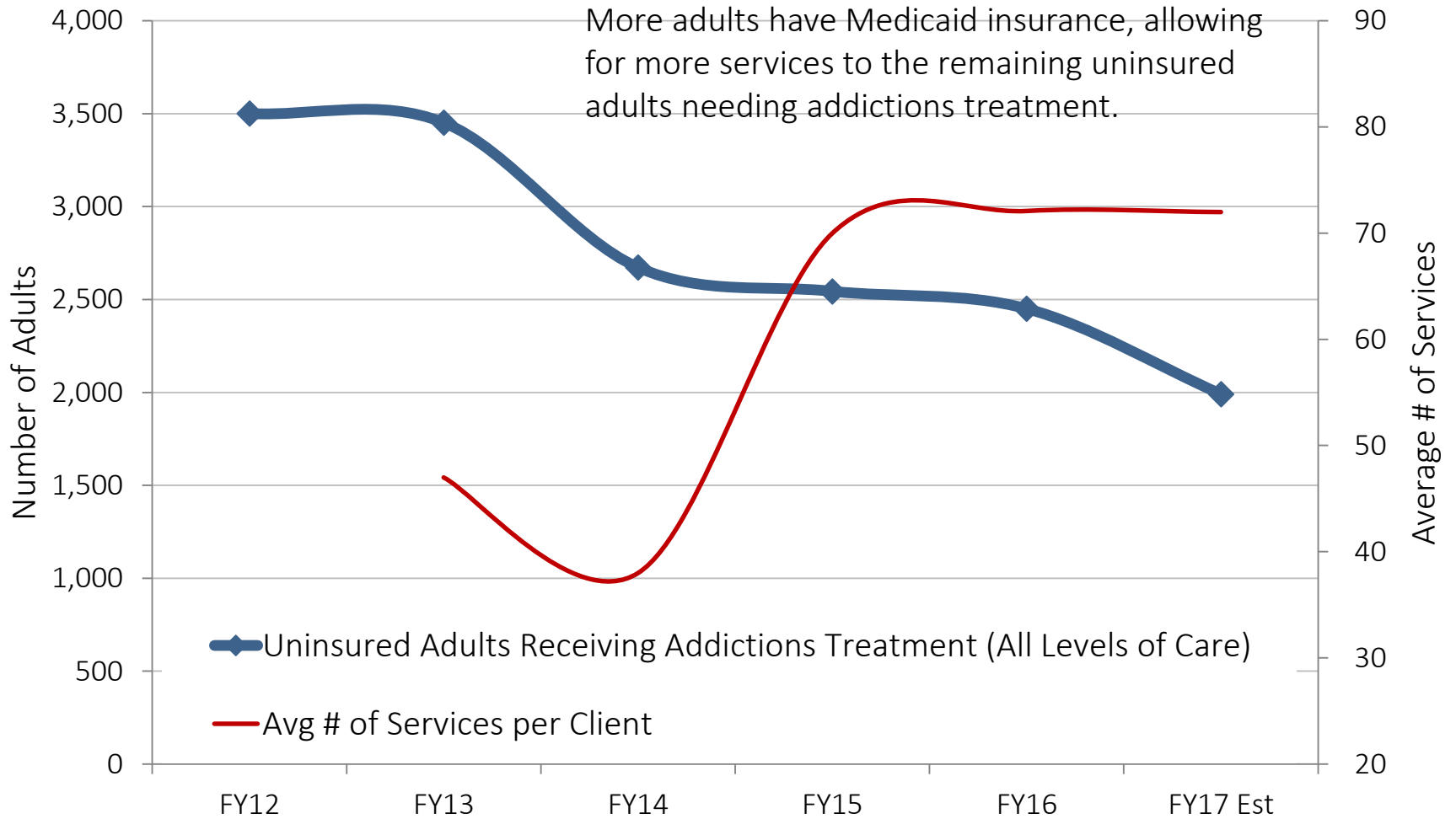
Mental Health: Service Trends



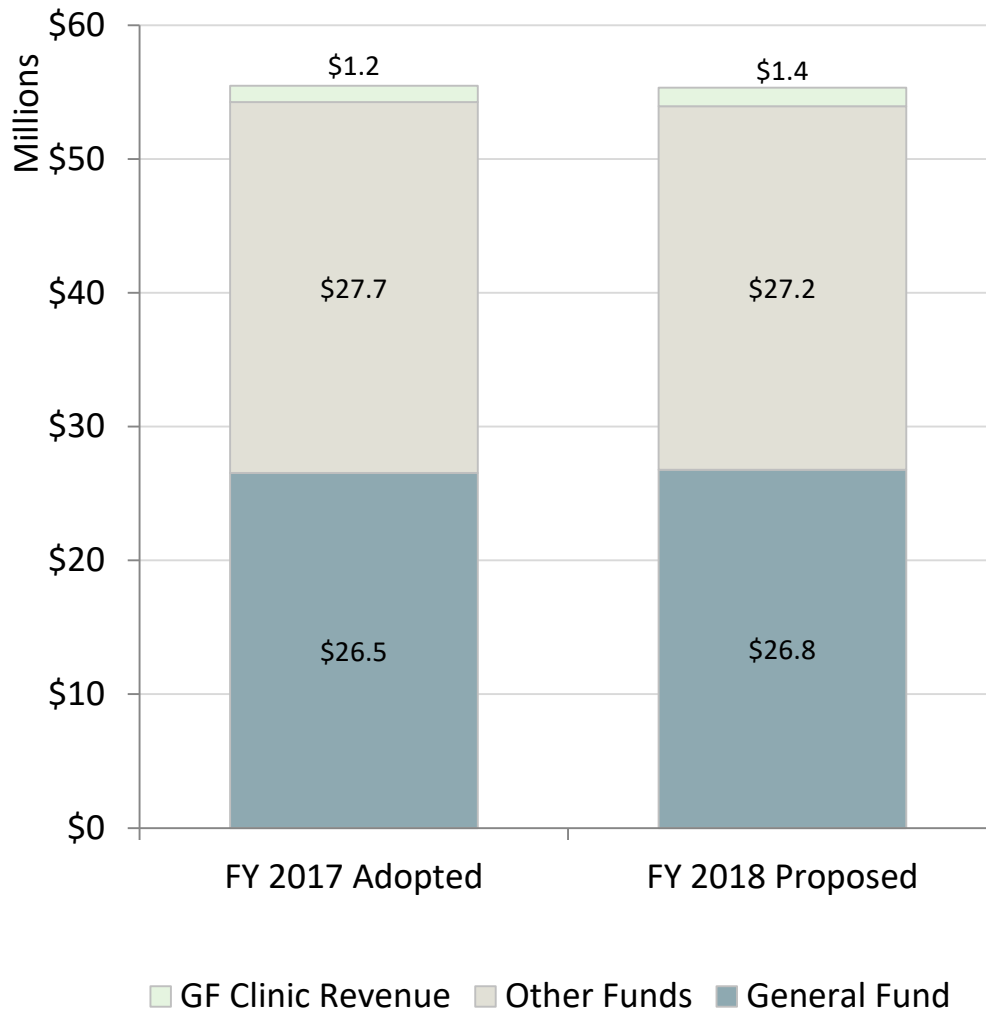
Mental Health: Service Trends



Addictions: Service Trends



Public Health



- GF increased by \$ 244,491
- Across all funding sources budget decreased by \$124,908
- Net FTE change is a decrease of 6.6 FTE
- WIC program will be redesigned (PO#40018A&B)
- Overdose Prevention program and REACH will continue in FY2018 (PO#40061B and 40053A)
- CaCoon program ending



Public Health: Community Health Improvement

Community Health Improvement Priority Areas

1. Access to Culturally & Linguistically Responsive Healthcare
2. A Neighborhood Home for All
3. Essential Community Services and Resources
4. Supporting Family and Community Ways
5. Transformative Change for Equity and Empowerment



A stylized graphic on the left side of the page. It features two dark green mountain peaks with rounded tops. Below the mountains is a dark green, wavy band representing a forest or a middle ground. At the bottom is a dark blue, wavy band representing water. The entire graphic is composed of solid colors and simple shapes.

FY 2018 Proposed Budget Summary & Impacts

Legislative Impacts: State

State Impacts/Pending Issues

- Coordinated Care Organization reapplication
- Co-Chairs budget
- Medicaid expansion/Cover All Kids
- Statewide Tobacco policy
- Behavioral Health Collaborative
- State US Dept. of Justice performance plan



Legislative Impacts: Federal

Federal Impacts/Pending Issues

- Repeal/Erosion of Affordable Care Act and Medicaid expansion
- Federal Budget:
 - HRSA Primary Care grant vulnerable (~\$10m)
 - CDC grants
 - Family Planning Title X
 - WIC



General Fund Reductions

Prog. Name/# or Description	FY 2018 General Fund	General Fund FTE
40001 – Public Health Administration and Quality	\$253,259	2.00
40003 – Health Department Leadership Team Support	\$425,102	1.40
40007 – Health Inspections and Education	\$121,000	0.00
40011 – STD/HIV/Hep C Community Prevention Program – Needle Exchange Redesign	\$428,747	5.00
40018A – Women, Infants, and Children (WIC)	\$58,327	0.00
40034 – Quality Assurance	\$96,305	2.00
40039 – Human Resources and Training	\$198,068	1.80
40042 – Contracts and Procurement	\$200,885	2.00
40043 – Health Department Operations	\$511,143	1.00
40054 – Nurse Family Partnership	\$167,127	0.00
40055 – Home and Community Based Health Consulting – CaCoon	\$538,261	3.10



General Fund Reductions

Prog. Name/# or Description	FY 2018 General Fund	General Fund FTE
Various – Addiction Services – Client Assistance	\$55,100	0.00
Various – Addiction Services – Contract for Family Housing	\$135,000	0.00
Various – Addiction Services – Uninsured and Outpatient/ Residential	\$140,750	0.00
Various – Addiction Services – Internal Program Specialist	\$112,976	1.00
Various - Direct Clinical Services – Reduce Supportive Services	\$39,934	0.00
Various - Direct Clinical Services – Cut Support Staff for Wash. Co. Clients	\$178,863	1.50
Various - Crisis System – Youth Crisis Outreach	\$158,755	0.00
Various - Crisis System – Contract Monitoring Staffing (restored)	\$132,913	1.00
Various - Crisis System – Behavioral Health Services	\$242,048	0.00
Various - Early Childhood Services – Reduced Support Functions and Lower Required Matching Funds	\$376,297	2.80
Various - Integrated Clinical Services	\$196,493	1.00
Health Department Total	\$4,767,353	25.60



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2018 General Fund	GF Backfill	FY 2018 Other Funds	Total	Restor ation	OTO	NEW
40004B Ambulance Service Plan Consulting Services	\$100,000	\$0	\$0	\$100,000		X	
40017B North Portland Dental Expansion	\$1,800,000	\$0	\$0	\$1,800,000		X	
40018B Women, Infants, And Children (WIC) Redesign	\$240,505	\$0	\$0	\$240,505	X	X	
40051D Corrections Health MCIJ Supplemental Staffing	\$253,167	\$0	\$0	\$253,167			X
40061B Overdose Prevention Strategy	\$211,078	\$0	\$0	\$211,078	X		
40069B Crisis Service Current Capacity Funding	\$631,543	\$0	\$0	\$631,543	X		
40077B Supplemental Treatment & Rx Funding for the Uninsured	\$150,000	\$0	\$0	\$150,000	X	X	
40082B School Based Mental Health Case Management & Psychiatric Consultation Services	\$295,572	\$0	\$0	\$295,572			X
40085B Law Enforcement Assisted Diversion (LEAD)	\$750,000	\$0	\$0	\$750,000		X	X
40096 MCDC Intake and Reception Additions	\$335,868	\$0	\$0	\$335,868			X
Health Department Total	\$4,767,733	\$0	\$0	\$4,767,733			



Questions

