



# Health Department FY 2019 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 16, 2018

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

# Mission, Vision, Values

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## *Future Vision*

Healthy People in Healthy Communities.

## *Everyday Mission*

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



# Co-Applicant Board Report

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## Community Health Council (CHC) presentation by Chair Tara Marshall



# Community Budget Advisory Committee

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## Community Budget Advisory Committee (CBAC) presentation

by Josué Peña-Juárez and Deme Shor



# Goals for 2018-2019

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- Remain 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



# Today's Health Department

## Public Health

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



## Corrections Health

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

## Health Officer

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



## Integrated Clinical Services

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

## 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

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Inspected **15,000** restaurants, food carts, and public facilities

Enrolled more than **14,000** clients in e-WIC

Responded to **5,560** reports of communicable diseases

Served **52,300** clients in our primary care clinics

Served **30,000** clients in our dental clinics and community sites

Treated **36,000+** inmates in Corrections Health

Connected **82%** of addiction referrals to service

Served **6,100** children with mental health needs

Responded to **80,000** people Mental Health crisis system



# Who We Serve/What We Do: Outcomes

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Began **phase 2** of  
Community  
Powered Change

Received 2018  
OPCA Health Equity  
**Award** to Refugee  
Services Team

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

Saw **24%**  
**decrease** in new  
HIV infection  
rates

Provided **10,000**  
mental health  
assessments in  
Corrections Hlth

**Accredited** for high  
quality in clinical  
services by JCAHO  
for 18<sup>th</sup> year

See improvement  
in school for **70%**  
of kids in SBMH

**Received grant**  
Empezando con  
Salud, for Latinx  
families & babies

See improvement  
in **75%** of kids in  
addiction  
prevention





# Budget Highlights: Accomplishments

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- Gladys McCoy, [Health Headquarters](#) construction on schedule
- New Health Department Office of Equity and Inclusion
- Ambulance service plan complete; new ambulance service contract awarded
- Co-hosted regional Opioid Summit



# Budget Highlights: Accomplishments

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- Provided medical support for warming shelters, Hepatitis A prevention, and publication of *Domicile Unknown* in service to people experiencing homelessness.
- Developed Public Health prevention strategies for complex health issues, leveraging community partnerships.
- Launched Community Powered Change in partnership with OHEA (phase 2 of CHIP).



# Budget Highlights: Accomplishments

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- Launched online behavioral health directory, searchable by specialty, services and language.
- Successfully transitioned 60,000 Family Care members to Multnomah Mental Health.
- Continued North Portland Health Center major remodel, on schedule for completion June 2018.
- Successfully transitioned 11,155 Family Care members to Primary Care.



# Budget Highlights: General Fund Highlights

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- Vast majority of services and programs continue in FY2019
- The Chair's budget funds mission critical services
- Immunization services maintained while we seek other sources of funding
- Student Health centers supported through a transitional period
- Law Enforcement Assisted diversion (LEAD) continue in 2019



# Budget Highlights: General Fund Highlights

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- Investment in culturally-specific health data and research supporting Pacific Islander community
- One time only support for additional safe syringe disposal (dropboxes)
- Maintained mental health residential services for older adults
- Additional support for Medical Examiner will improve response time for this 24/7 service



# Budget Highlights: General Fund Reductions

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- All divisions took constraint cuts.
- Some Corrections Health reductions offset by deeper cuts to department infrastructure; however, infrastructure cuts are not without risk.
- Medicaid offset most reductions to Mental Health and Addictions Services.
- All divisions prioritized preserving culturally-specific services where demand for services is high.



# Budget Highlights: Corrections Health

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- Additional resources moved into Corrections Health to strengthen oversight and quality of care.
- Corrections Health seeing sicker people.
- Addressing recommendations made by Disability Rights Oregon to better meet the needs of people with mental illness.
- Staff retention and chronic vacancies are impacting patient care.



# Budget Highlights: Integrated Clinical Services

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- Budget assumes more former Family Care members assigned to us, closely monitoring and adjusting forecast as needed.
- Includes quality incentive dollars that are playing an increasing role in funding essential but not billable services.
- Revenue projections include a “ramp up” period for new providers.
- Also assumes higher self-pay rates as clients lose coverage.





# Budget Highlights: Mental Health & Addictions

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- Closure of Family Care has meant increased membership in Multnomah Mental Health.
- Increased Medicaid from these new members has offset reductions to the crisis system.
- Crisis system improvements continue in FY2019.
- Monitoring demand for mental health and addiction services compared to the available resources.



# Budget Highlights: Public Health

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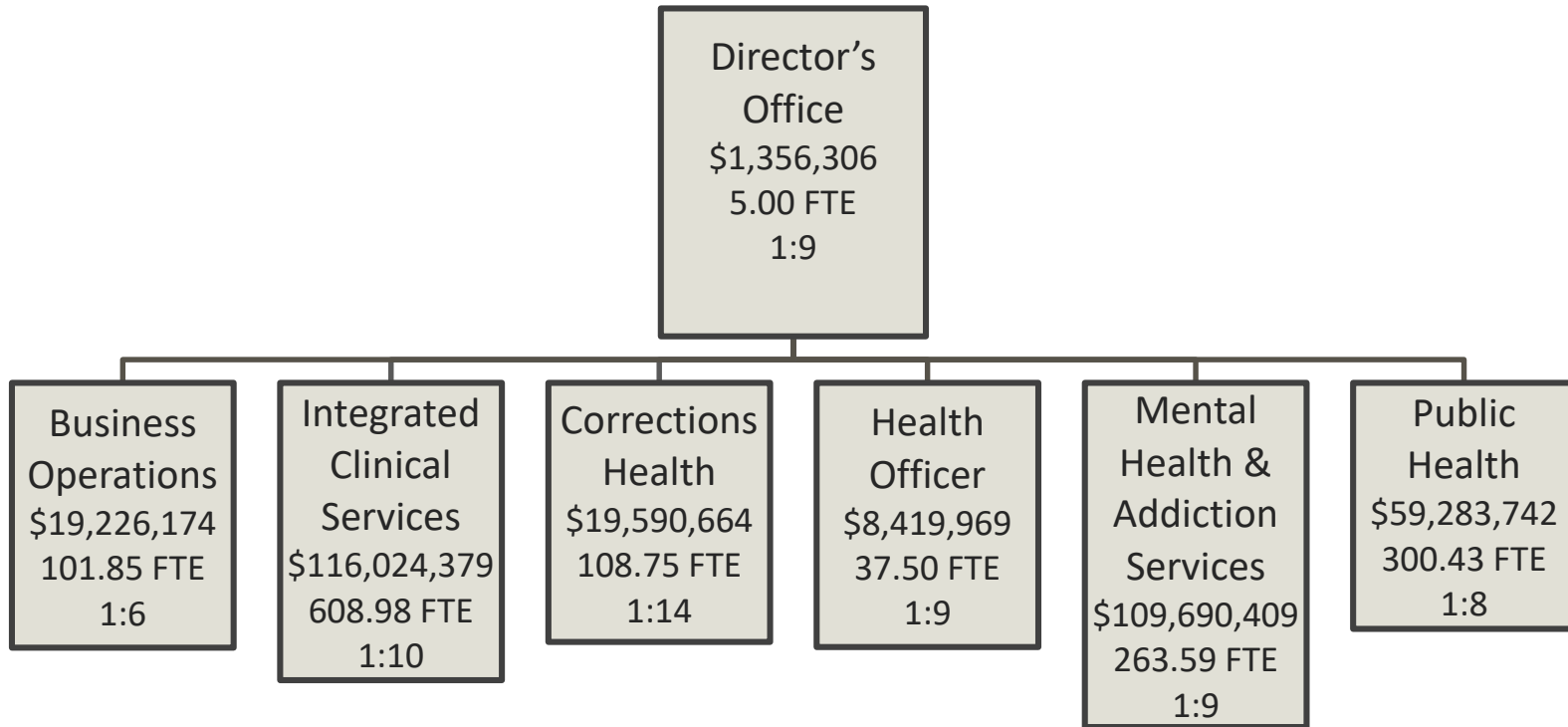
- State funding for Public Health will not improve until next biennium, if then.
- Uncertain federal funding is jeopardizing programs and services.
- We continue to seek funding from Coordinated Care Organizations for services to their members.
- County General Fund continues to be critical for the development of prevention strategies that address our leading causes of death.



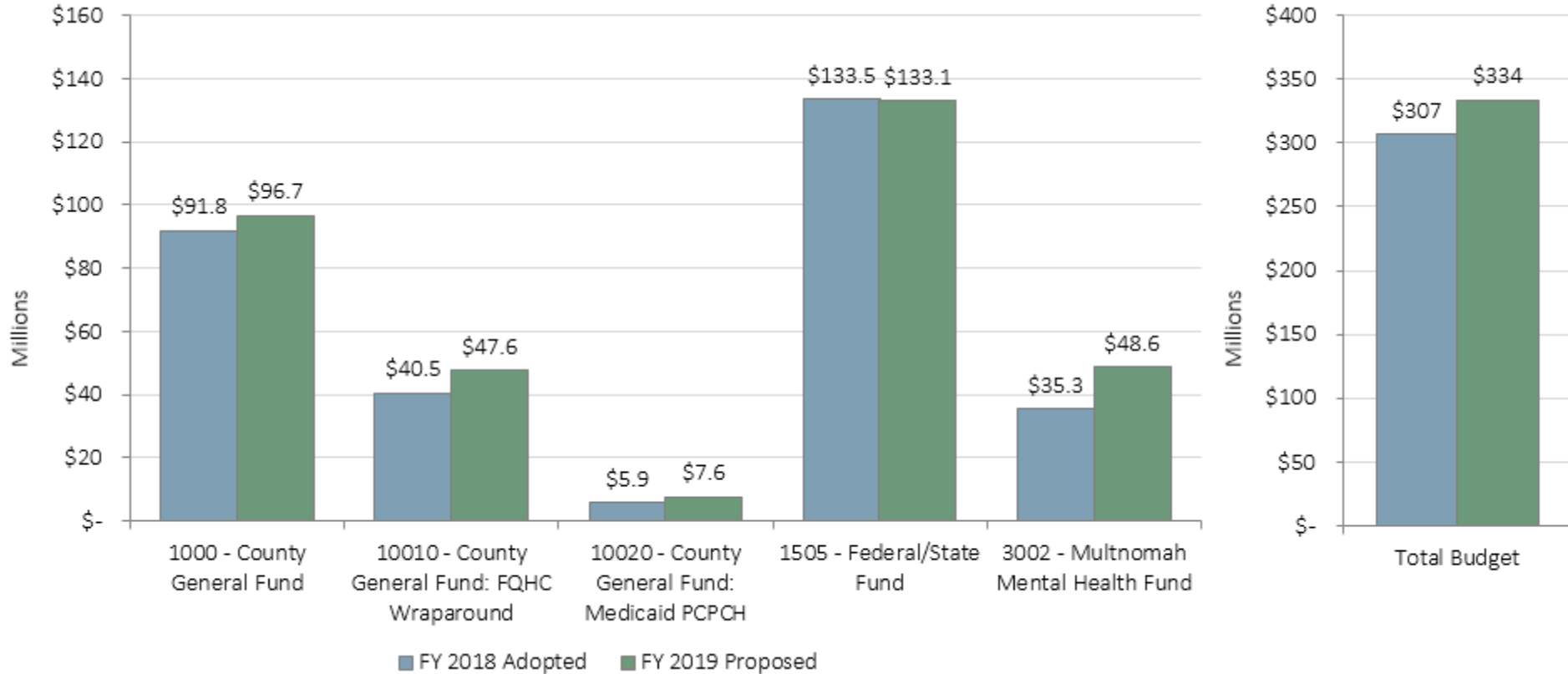
# Organizational Chart

Total Budget: \$333,591,643

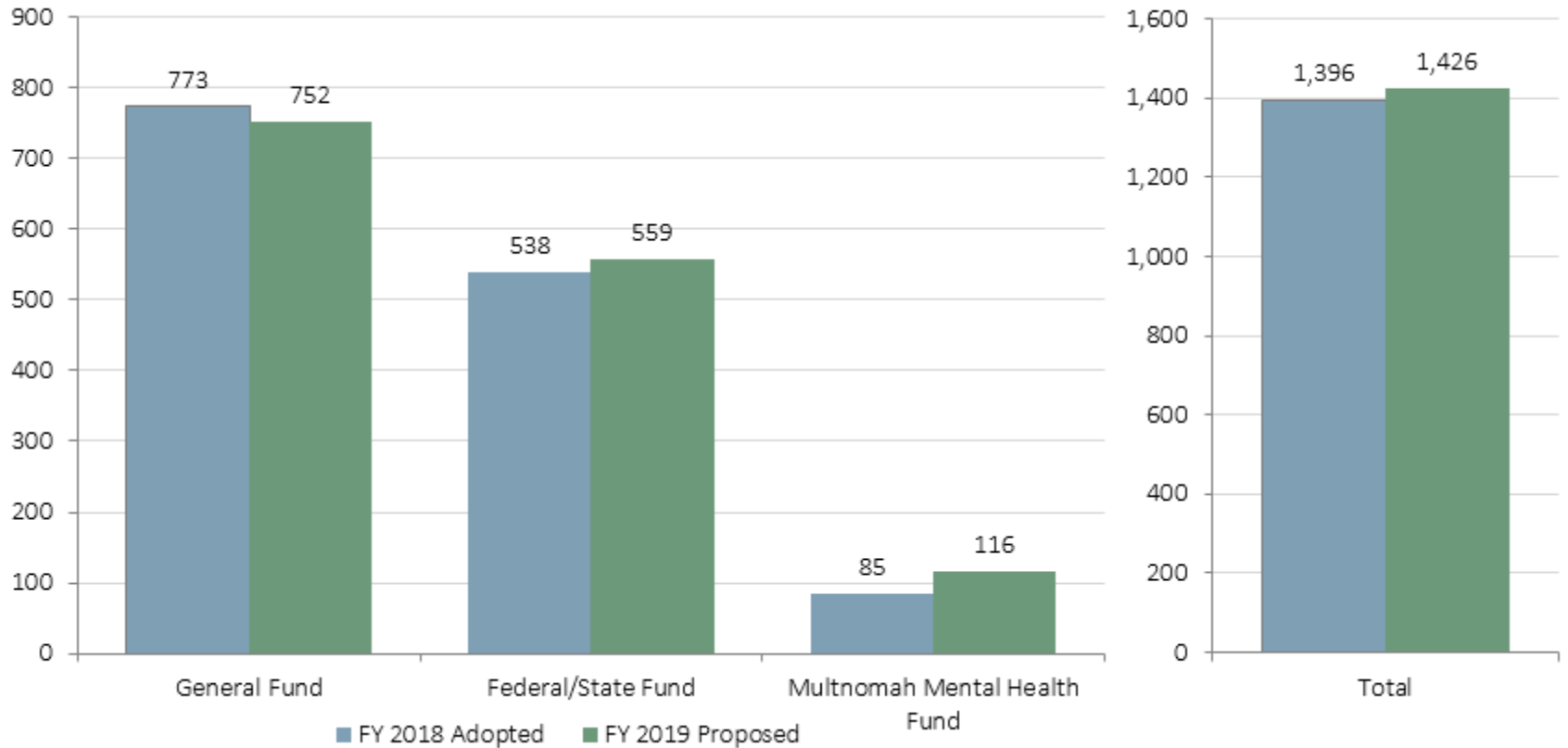
Total FTE: 1,426.10



# Budget by Fund - \$333,591,643 (*Expenditures*)

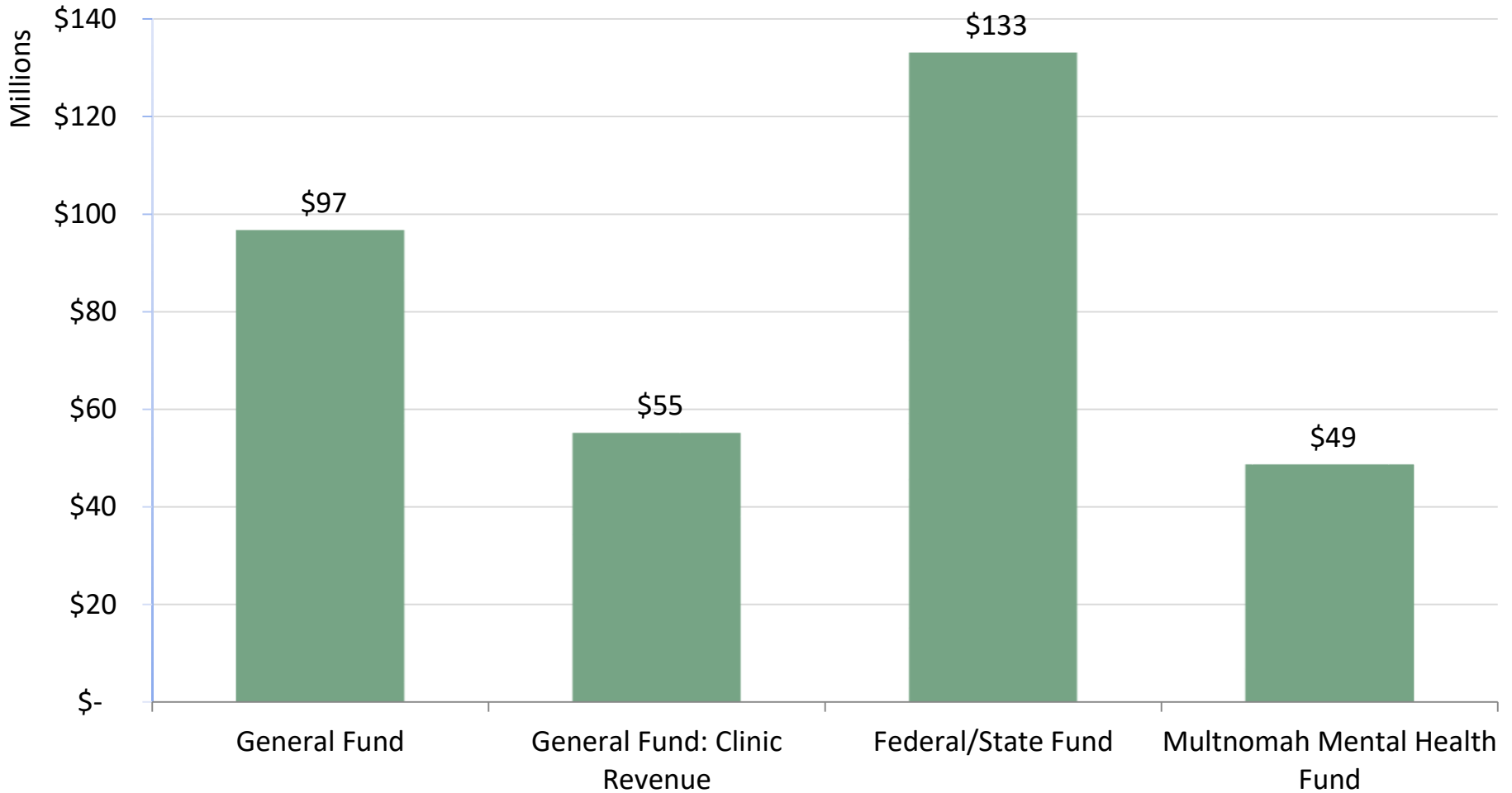


# FTE by Fund



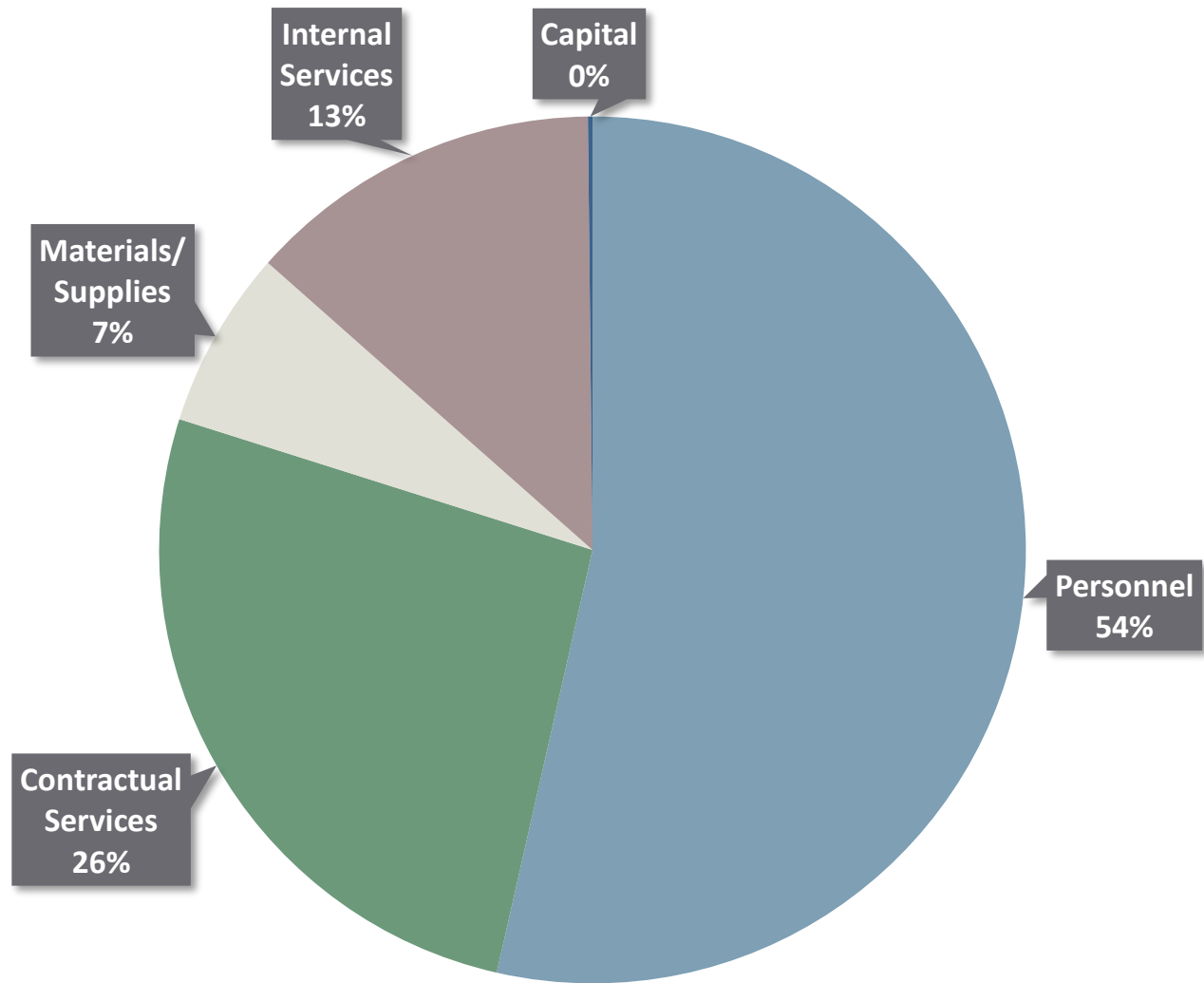
# Budget by Funding Source - \$333,591,643

*(Revenues)*



# Budget by Category - \$333,591,643

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# FY 2019 Proposed Budget by Division

Director's Office

Health Officer

Business Operations

Corrections Health

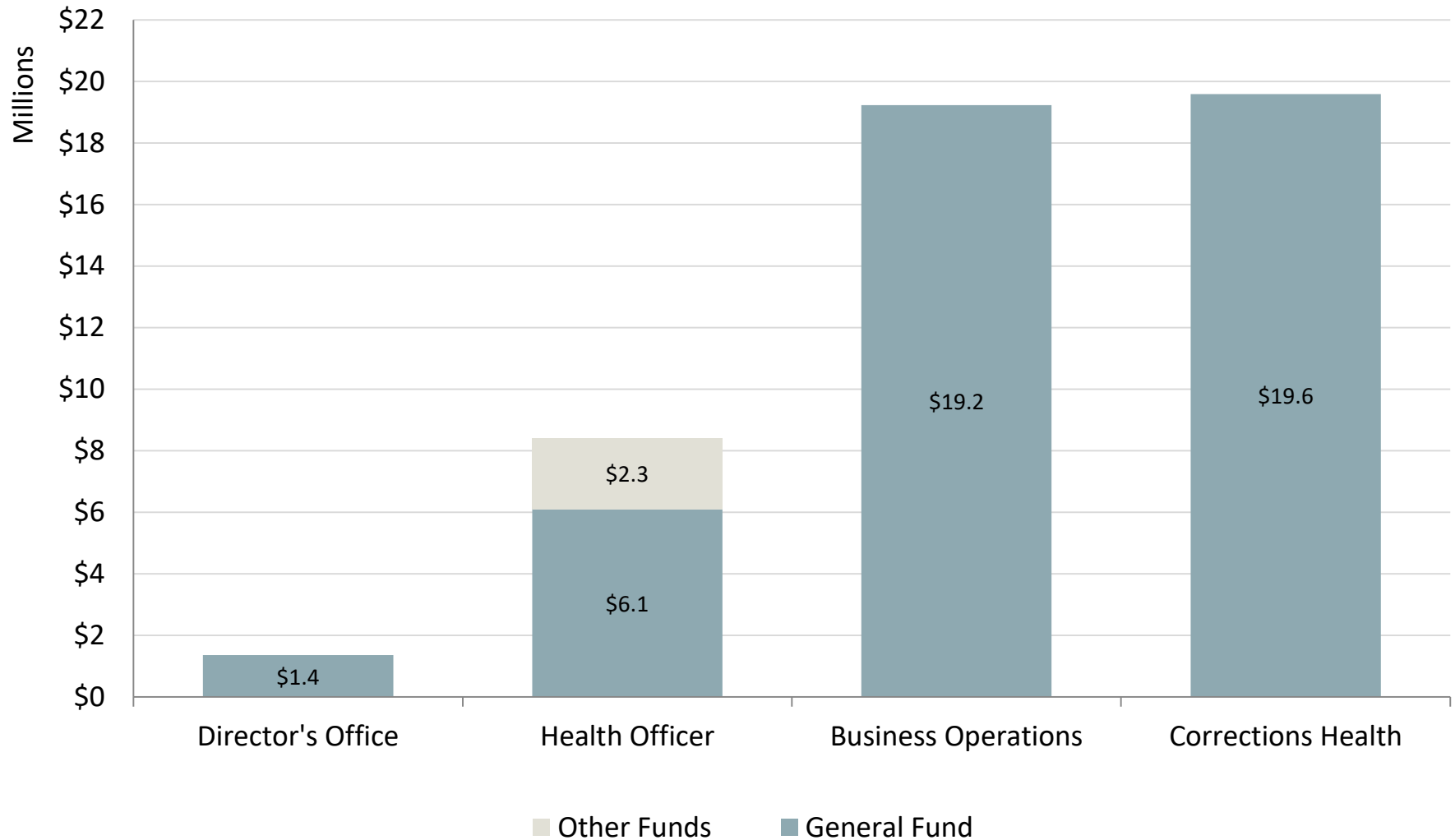
Integrated Clinical Services

Mental Health and Addiction Services

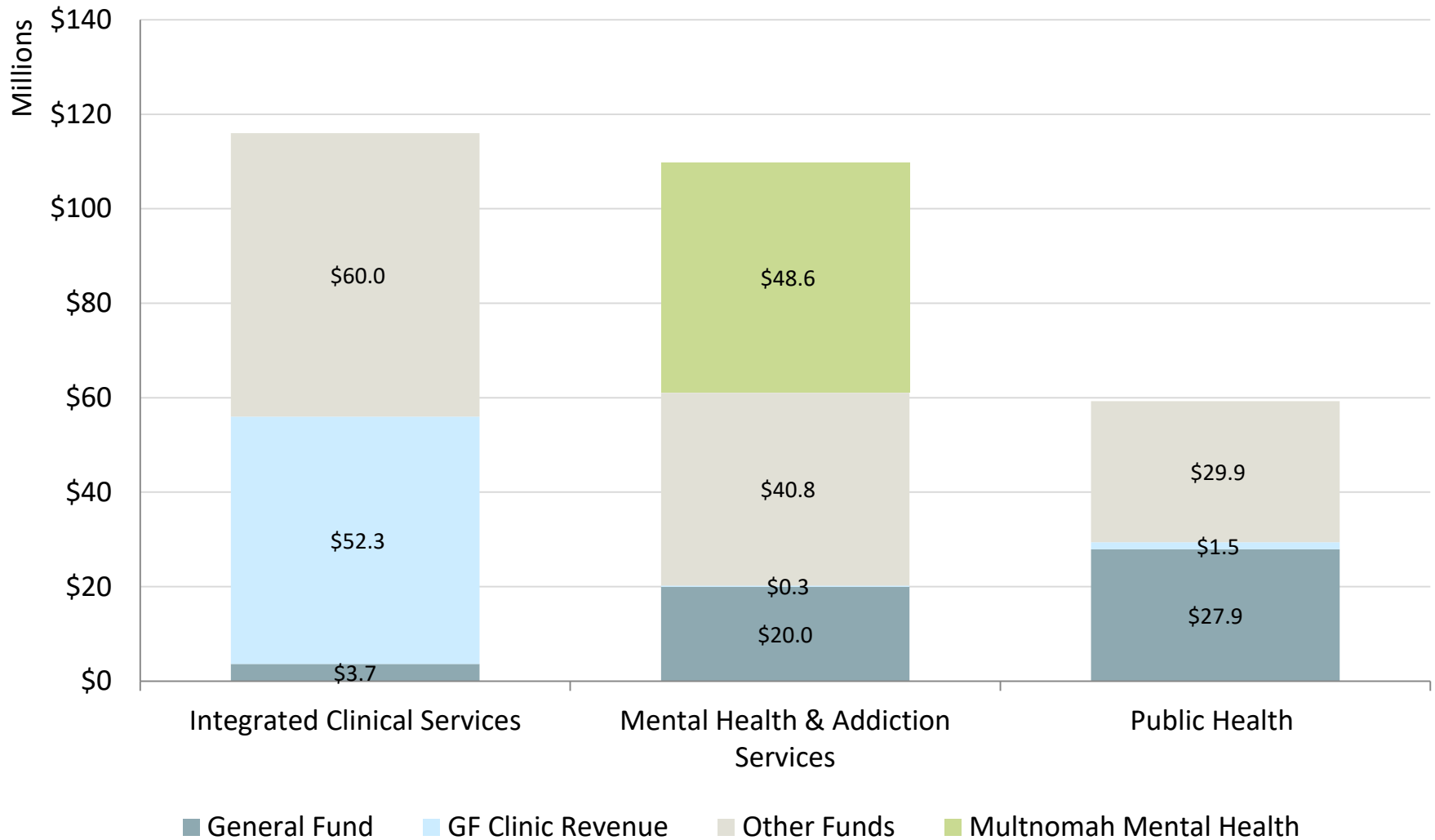
Public Health



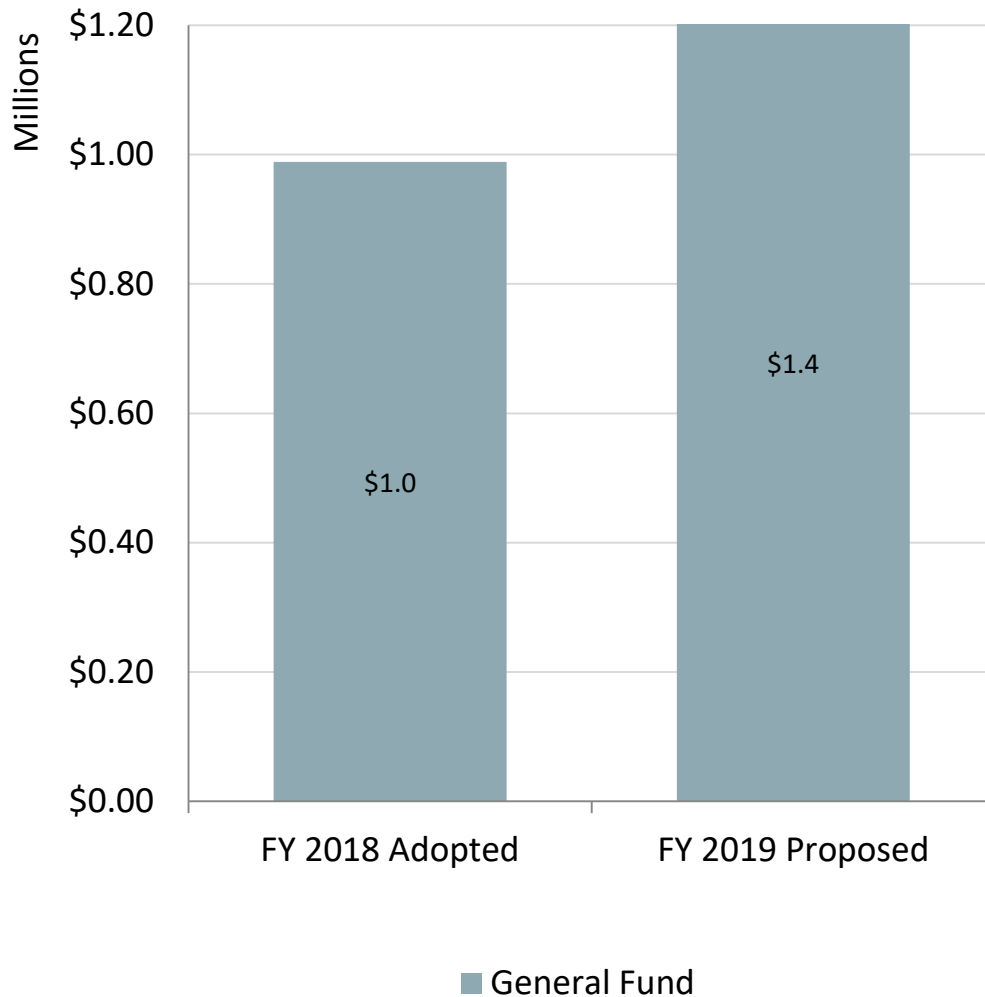
# Budget by Division



# Budget by Division



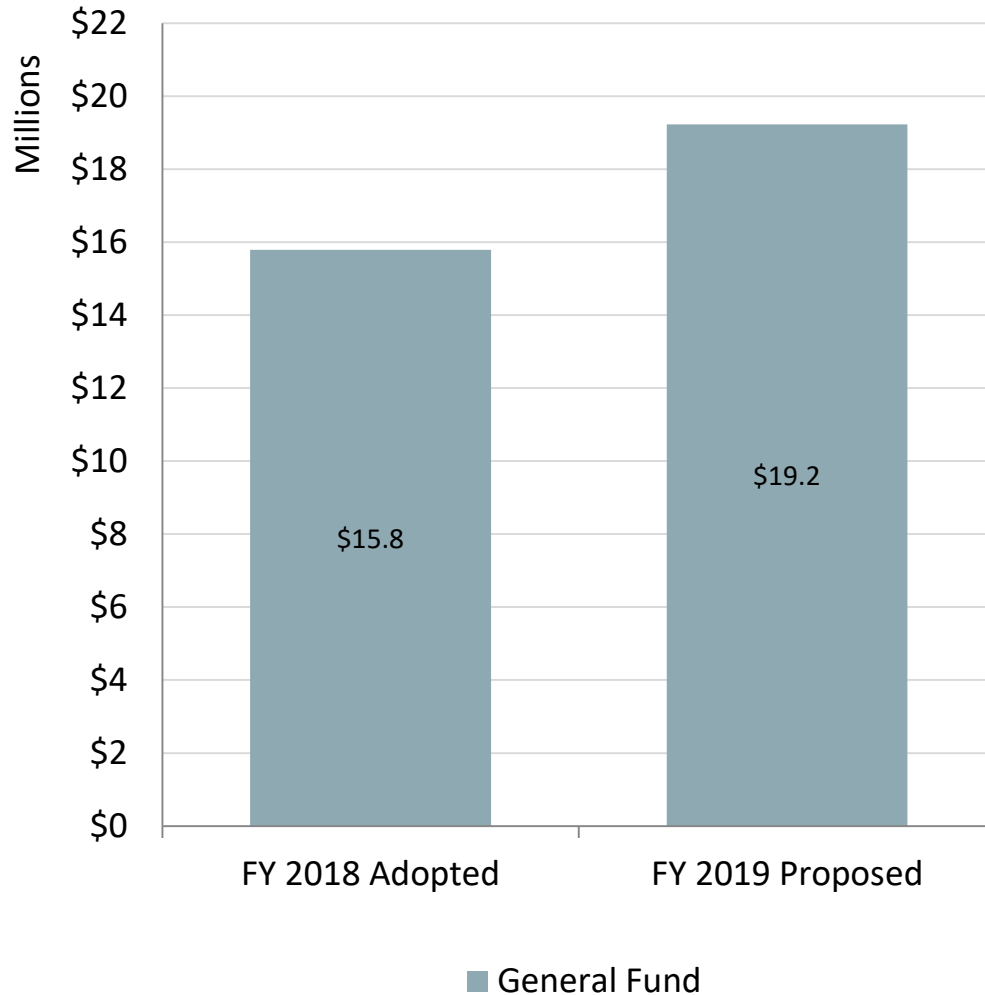
# Director's Office



- GF increased by \$368k and 2 FTE.
- The Director's Office leads more than 1,400 employees, and is responsible for more than \$330 million in programs and services.
- Added Office of Trauma-Informed Equity and Inclusion to ensure accountability, support, and alignment of department-wide equity and inclusion efforts.



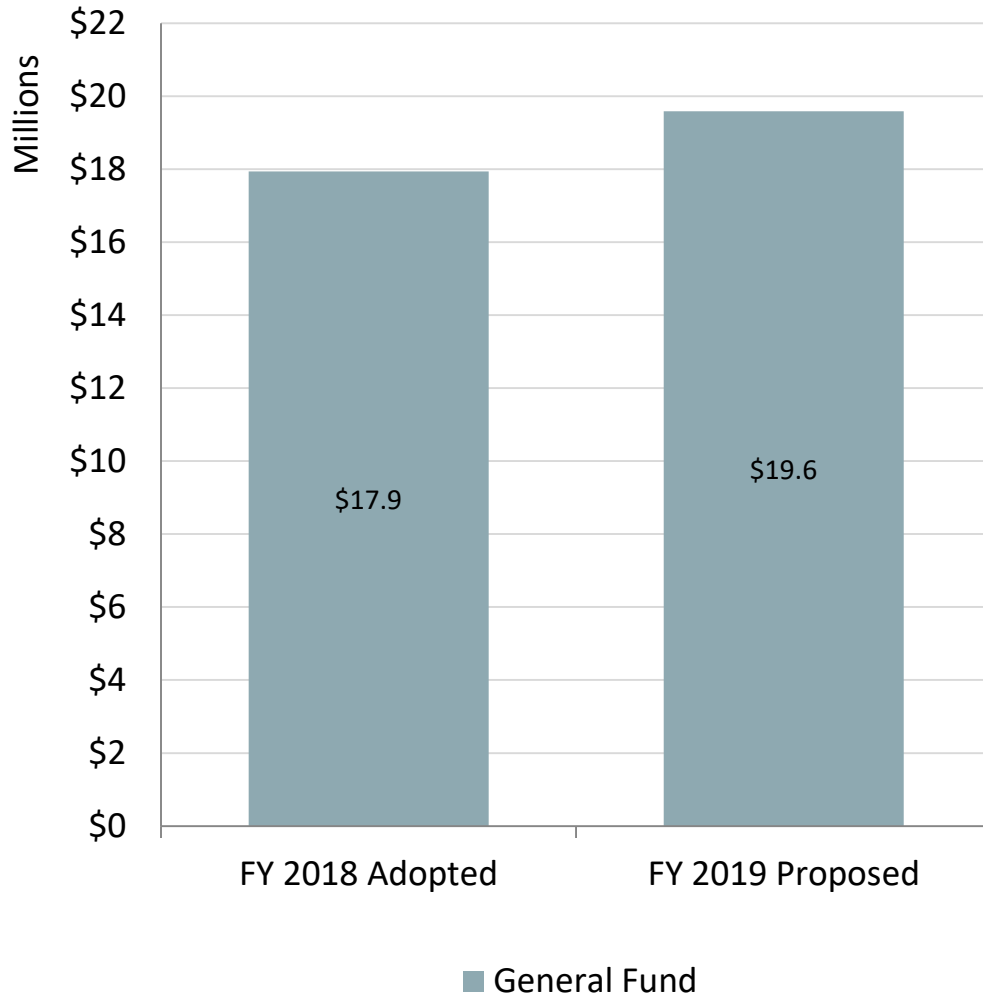
# Business Operations



- GF increased by \$3.4m and 5.95 FTE.
- Includes \$2.9m debt service payment for the new Gladys McCoy Health Department Headquarters building.



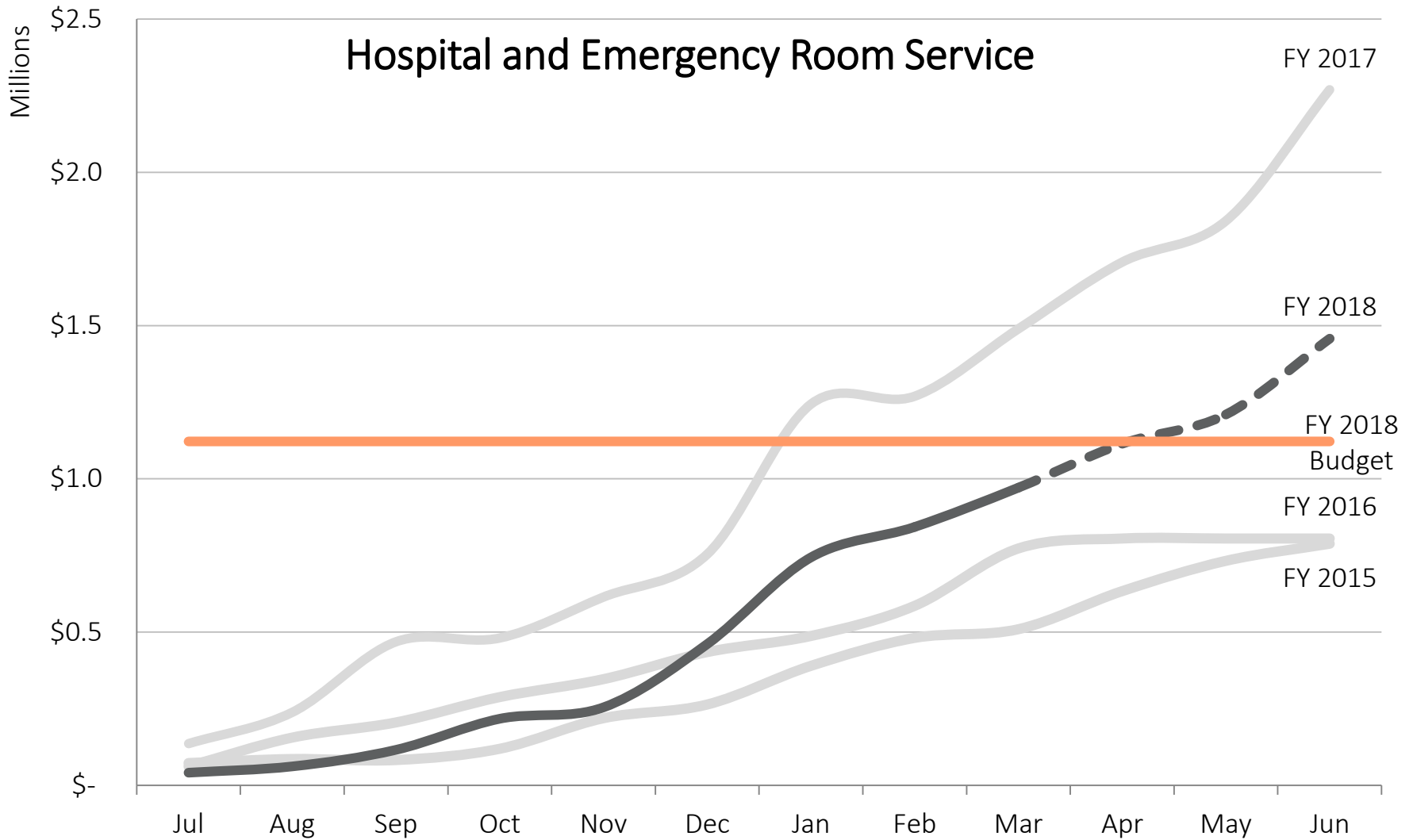
# Corrections Health



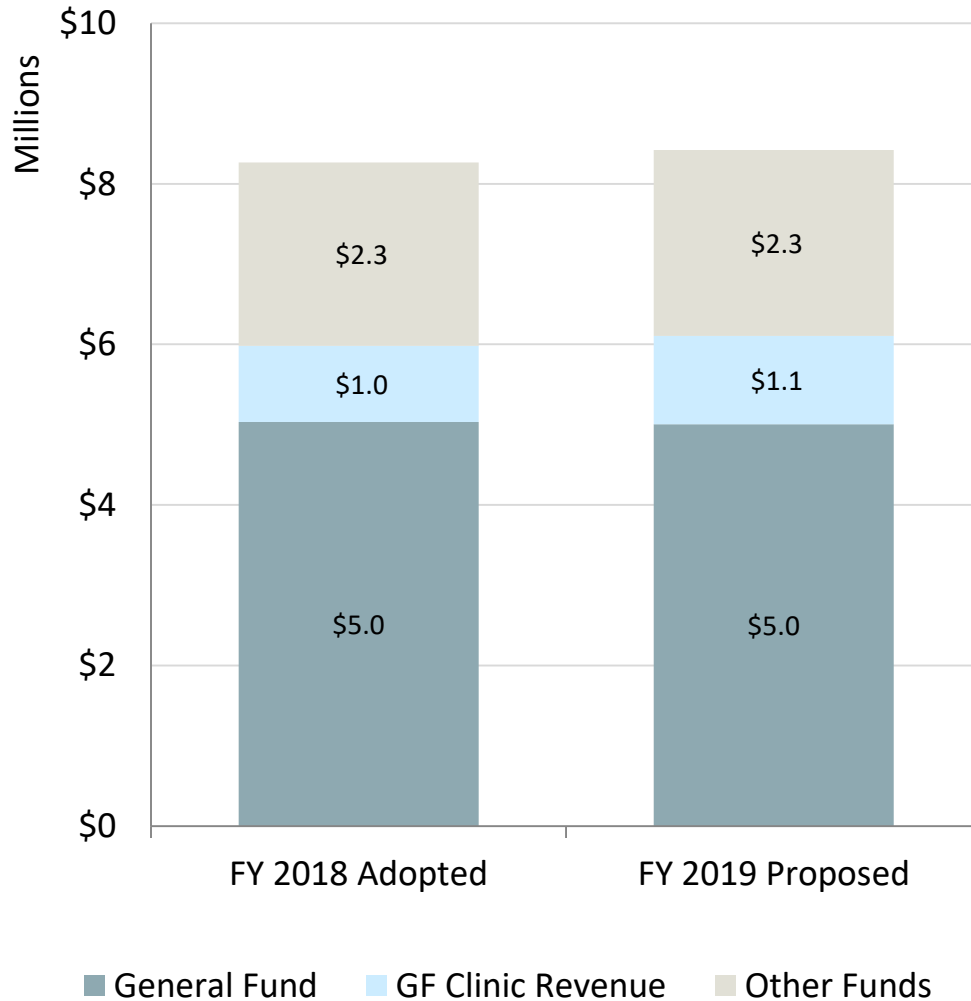
- GF increased by \$1.7m.
- Net FTE decreased by 1.35 FTE.



# Corrections Health: Outside Medical Costs



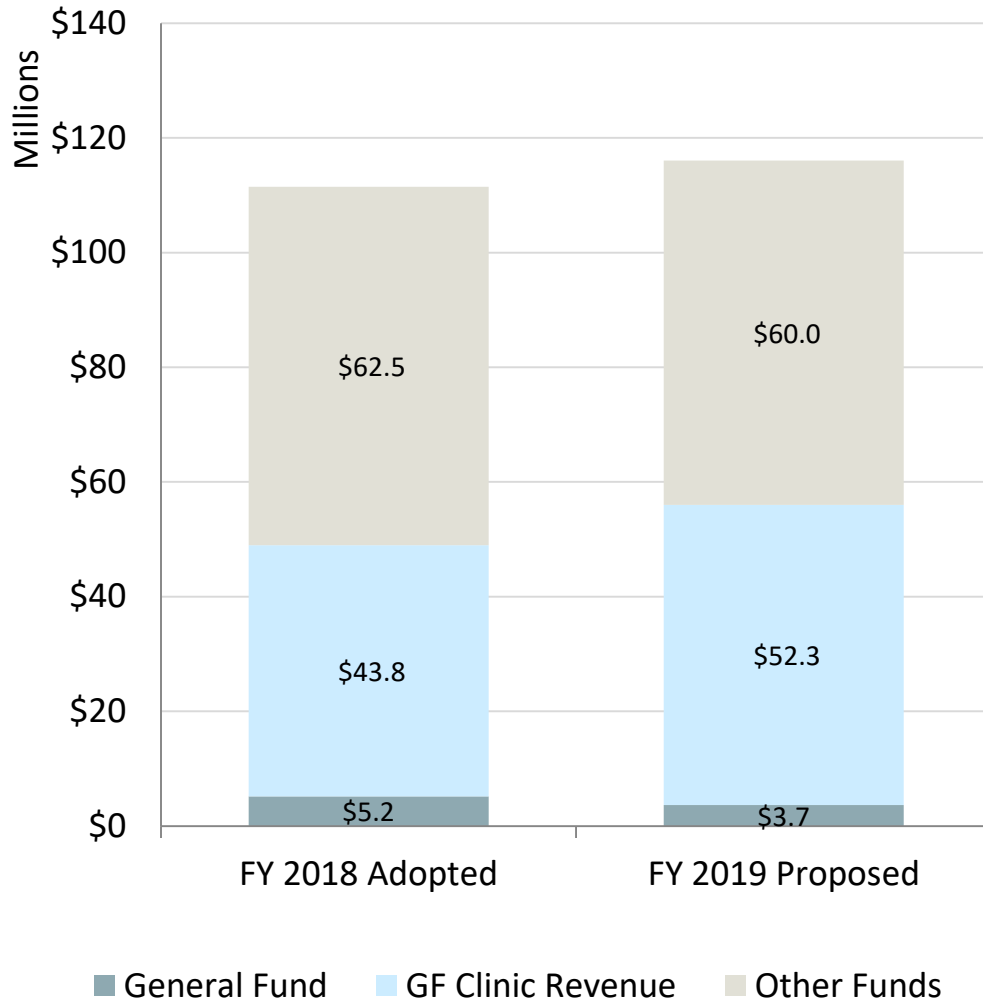
# Health Officer



- GF increased by \$120k.
- Other Funds increased by \$35k.
- Net FTE increased by 1.25 FTE.
- Added 1.0 FTE Deputy Medical Examiner.



# Integrated Clinic Services

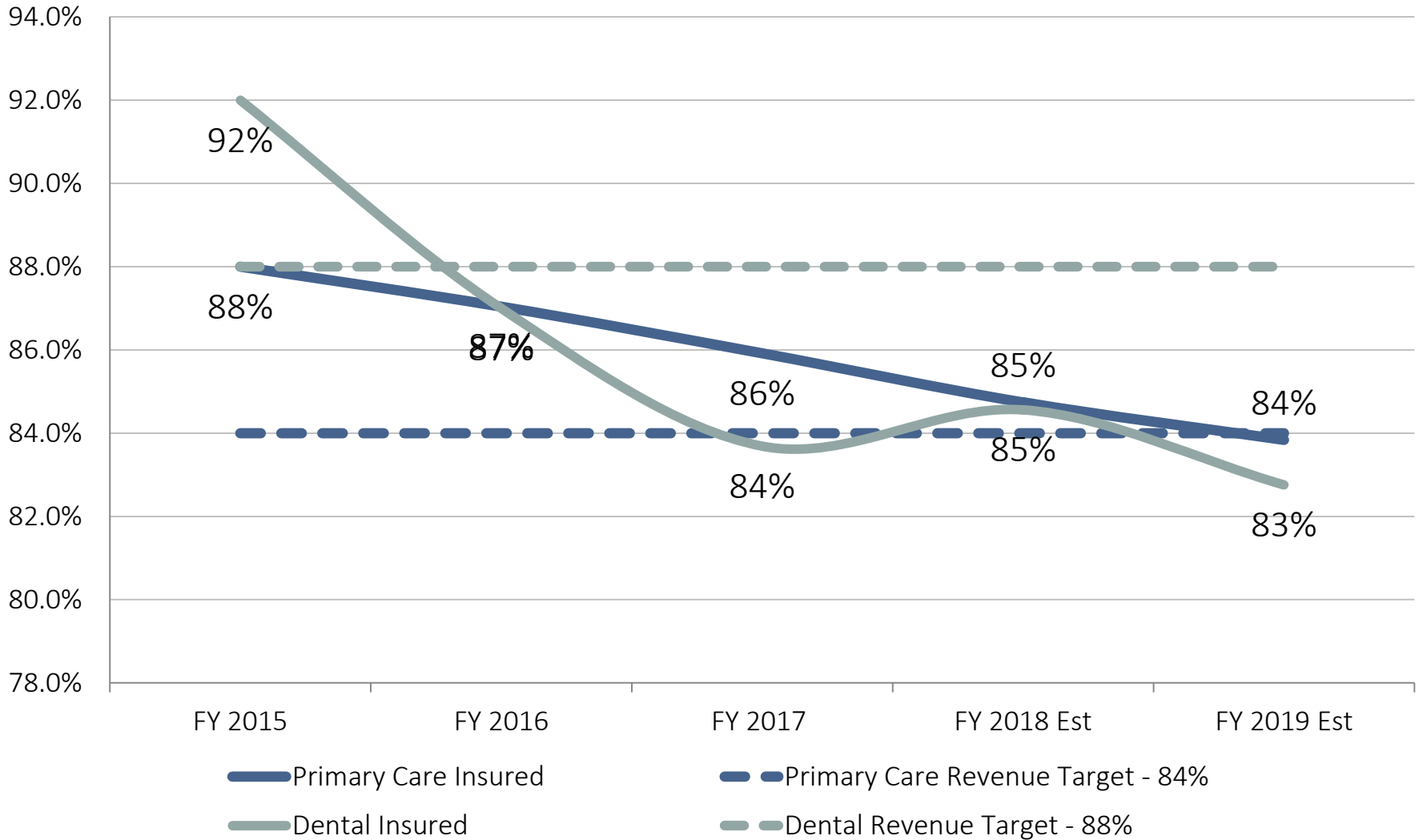


- Net GF, including Clinic and Incentive revenues, increased by \$7m.
- Other Funds decreased by \$2.4m.
- Net FTE increased 8.59 FTE.

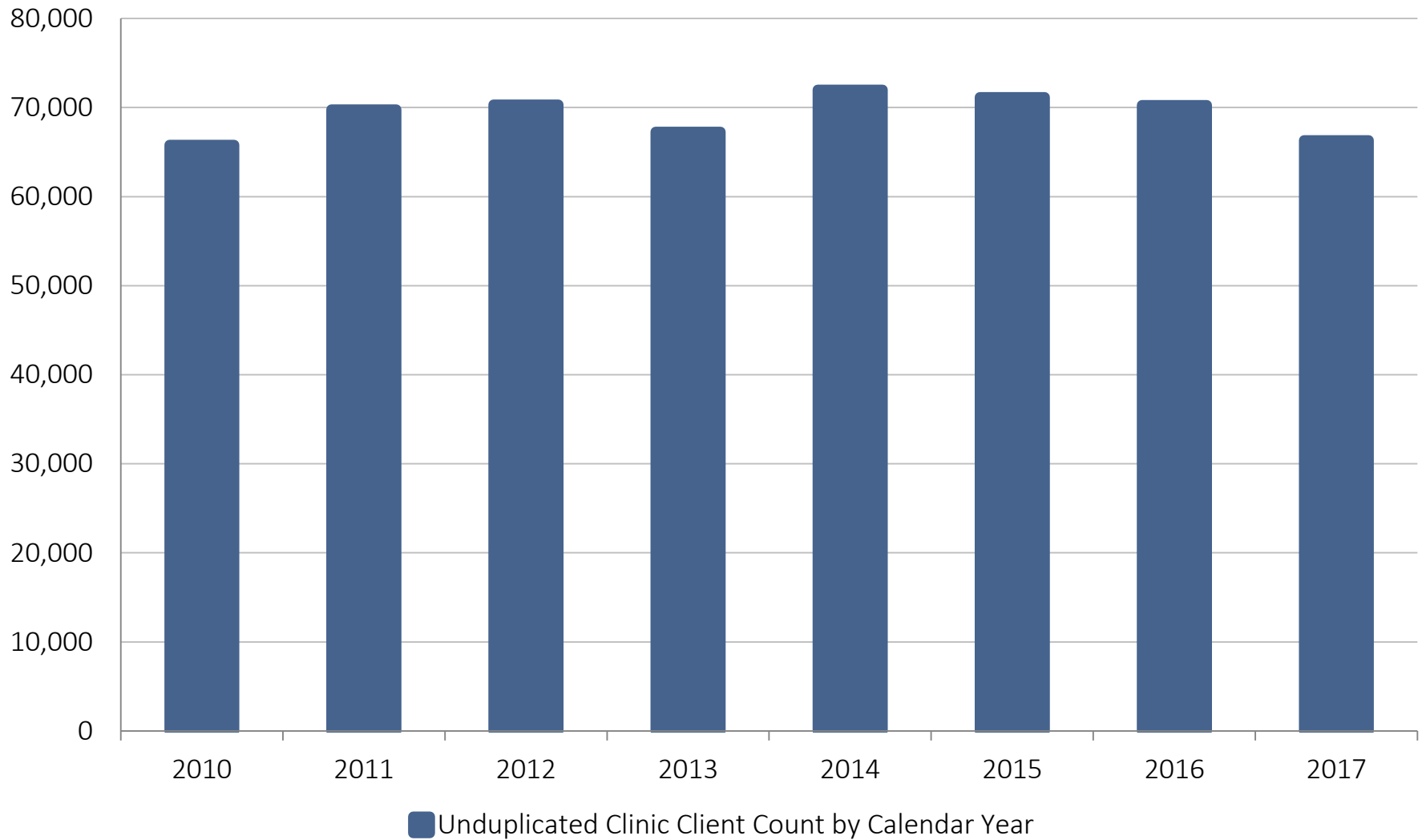




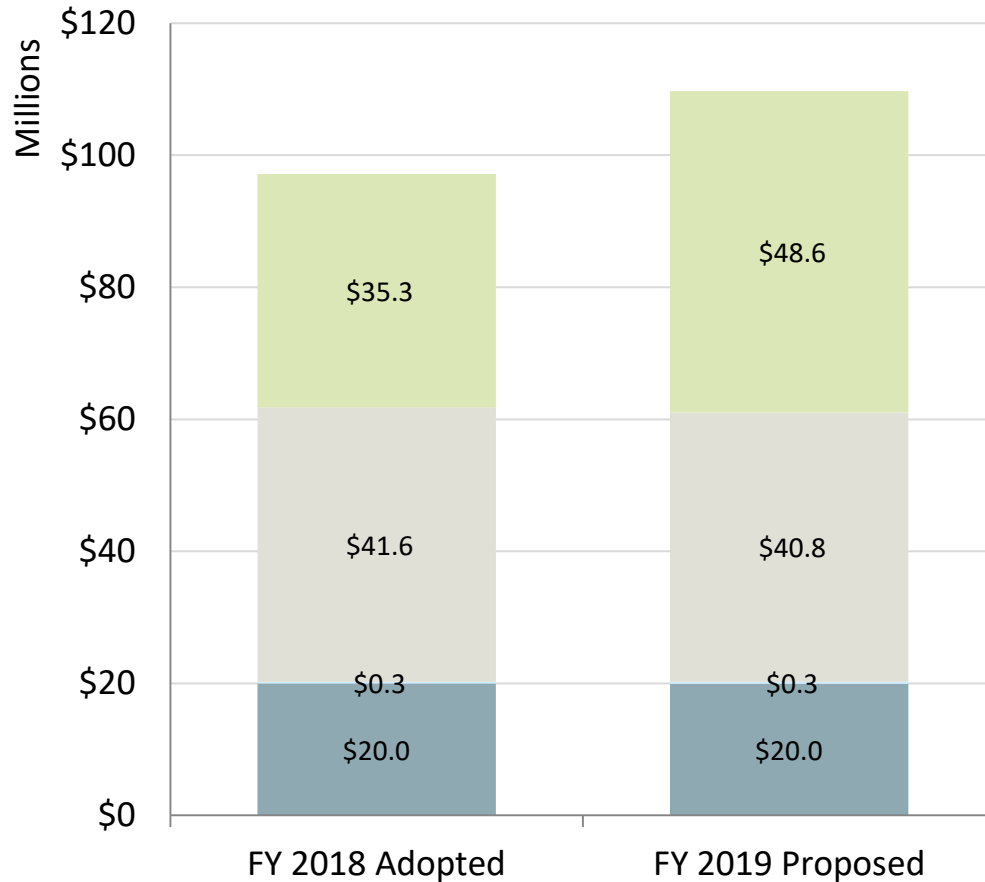
# Integrated Clinical Services: Insured Patients



# Integrated Clinical Services: Clinic Clients



# Mental Health and Addiction Services

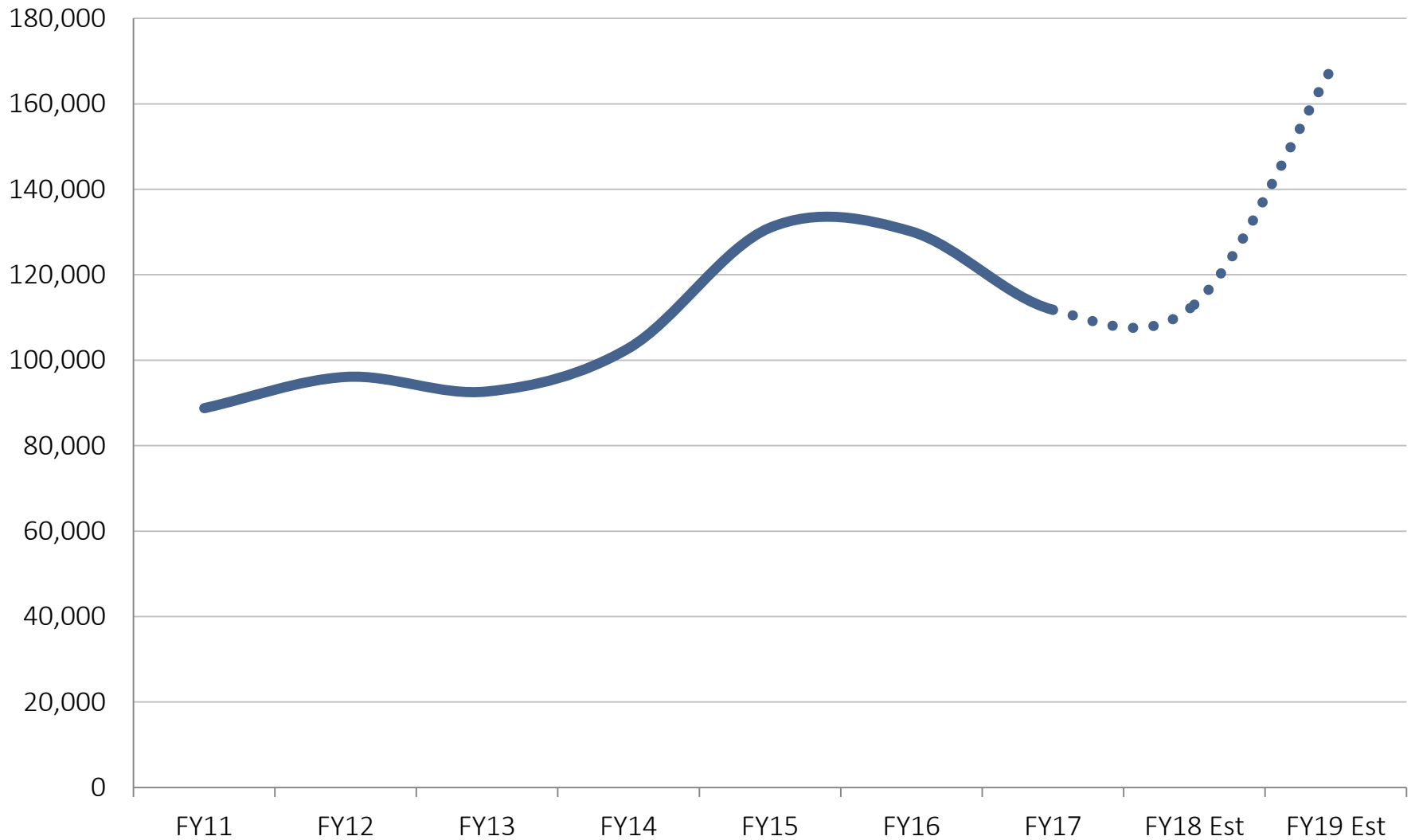


■ Multnomah Mental Health Fund   ■ Other Funds  
■ GF Clinic Revenue   ■ General Fund

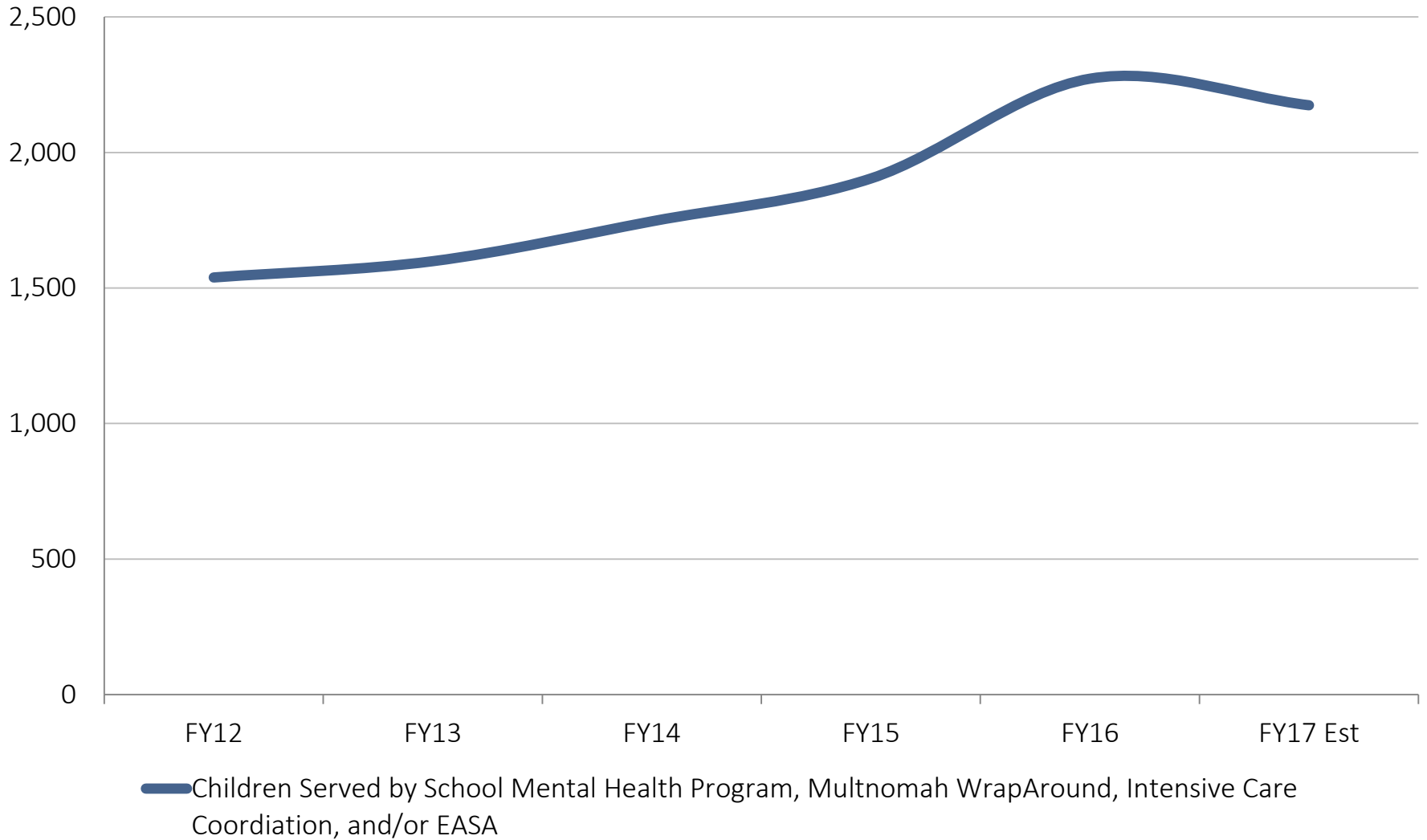
- GF decreased by \$25k and 3.03 FTE.
- Across other funds increased by \$12.6m and 29.86 FTE.
- Increases due to transition of Family Care coverage to MHASD.



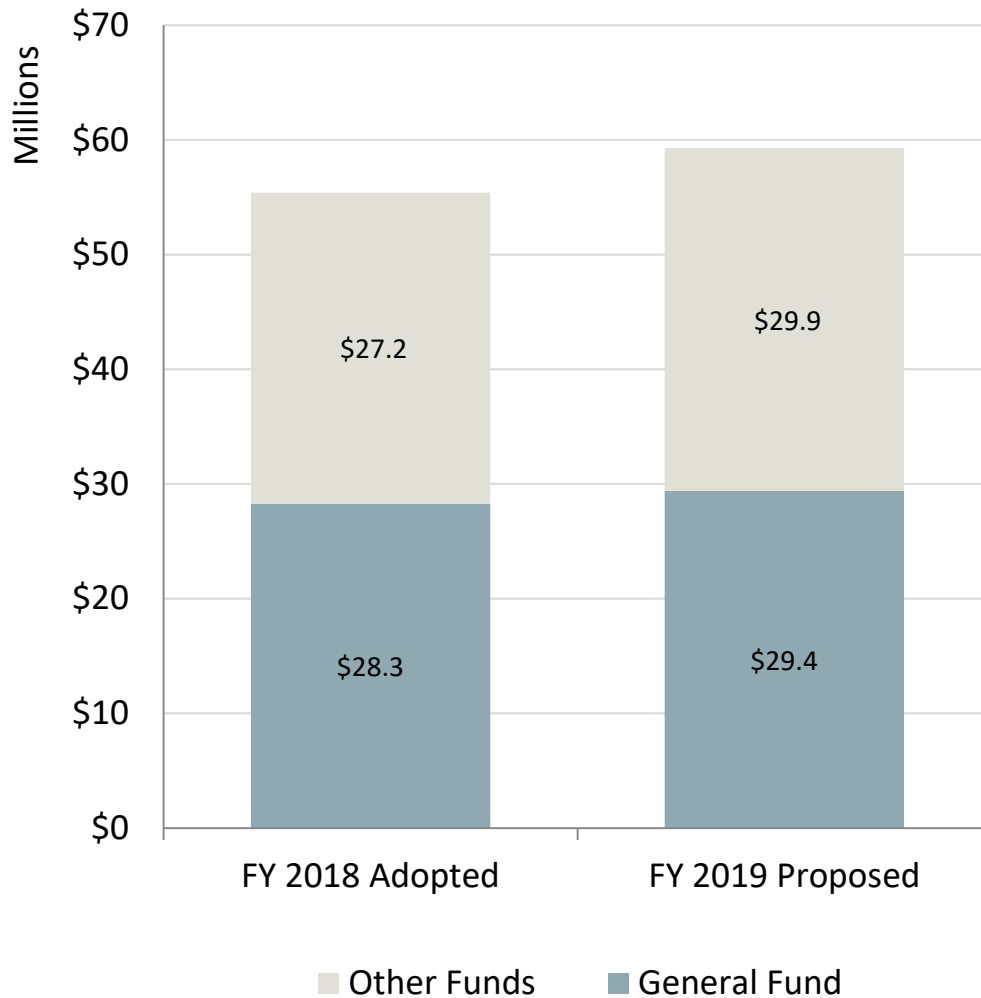
# Mental Health: Service Trends



# Mental Health: Service Trends



# Public Health



- GF increased by \$1.1m.
- Other Funds increased by \$2.7m.
- Net FTE decreased by 13.49 FTE.



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# FY 2019 Proposed Budget Summary & Impacts

# General Fund Reductions

Prog. Name/# or Description	FY 2019 General Fund	General Fund FTE
40003 – Health Department Leadership Team Support	\$122,585	0.50
40004 and 40005 – Health Officer division	\$71,575	0.75
40014 – Immunizations (OTO redesign partially offset this reduction)	\$327,395	1.81
40024B – Student Health Centers Transition Planning	\$52,111	0.30
40043 – Health Department Operations	\$117,037	1.00
40044 – Health Clinical Data and Reporting	\$114,013	1.00
40050 and 40059 – Corrections Health	\$303,707	1.40
40058 – Health Birth Initiative	\$72,551	0.50





# General Fund Reductions

Prog. Name/# or Description	FY 2019 General Fund	General Fund FTE
40065 & 40067 – Mental Health & Addiction Services Administration	\$29,651	0.34
40069A – Behavioral Health Contracts (other funding sources used to maintain services) and 40080	\$129,010	0.31
40074A – Mental Health Residential Services	\$10,288	0.00
40074B – Mental Health Residential Services - Restoration	\$65,000	0.00
40082 – School Based Mental Health (other funding sources used to maintain services)	\$23,265	0.10
40085A – Adult Addictions Treatment Continuum	\$80,303	0.00
<b>Health Department Total</b>	<b>\$1,518,491</b>	<b>8.01</b>



# New, OTO, and Backfill

Prog. Name & # or Description	FY 2019 General Fund	GF Backfill	FY 2019 Other Funds	Total	OTO	NEW
40010B Immunizations Clinic Redesign	\$151,446	\$0	\$15,614	\$167,060	X	
40024B Student Health Centers Transition Planning	\$111,586	\$0	\$0	\$111,586	X	
40048B Pacific Islander Coalition	\$175,000	\$0	\$0	\$175,000	X	X
40061B Safe Sharps Disposal	\$143,756	\$0	\$0	\$143,756	X	X
40074B Mental Health Residential Services – Restoration	\$65,000	\$0	\$0	\$65,000	X	
40085B Law Enforcement Assisted Diversion (LEAD)	\$750,000	\$0	\$0	\$750,000	X	X
<b>Health Department Total</b>	<b>\$1,396,788</b>	<b>\$0</b>	<b>\$15,614</b>	<b>\$1,412,402</b>		



# Legislative Impacts: State

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## State Impacts/Pending Issues:

- Coordinated Care Organization reapplication (CCO 2.0)
- Public Health Funding (modernization)
- State evaluation of Alternative Payment Method for Primary Care
- State Human Services funding



# Legislative Impacts: Federal

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## Federal Impacts/Pending Issues:

- Medicaid changes/reform
- Eroding support for Center for Disease Control in general and prevention and health promotion specifically



# Questions

