



Health Department FY 2020 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 15, 2019

Located at: www.multco.us/budget

Agenda

- Introduction
- Community Health Council and CBAC
- Department Budget Overview
- Budget Overview by Division
 - Trends
 - Budget and Policy Changes
- General Fund Reductions
- New, One-Time-Only, General Fund Backfill, General Fund Restorations, Internal reallocations & funding shifts (to other Funds)
- Legislative Impacts and Future Policy Issues
- Summary and Questions



Co-Applicant Board Report

Community Health Council (CHC)



Community Budget Advisory Committee

Community Budget Advisory Committee (CBAC)



Today's Health Department

Public Health

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



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.

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 **13,900** restaurants, food carts, and public facilities

Enrolled more than **13,500** clients in WIC

Responded to **5,400** reports of communicable diseases

Served **46,892** unique clients in our primary care clinics

Served **26,642** unique clients in our dental clinics and other sites

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

Family Inv. Team (FIT) connected **87%** of clients to treatment

Served **6,500** children with mental health needs

Responded to **89,000** people in Mental Health crisis system



Who We Serve/What We Do: Outcomes

Community Health Improvement plan **adopted**

Our dental clinics **reduced** opioid prescriptions by more than **80%**

Established **value based** payments for mental health services

950 opioid overdoses reversed by clients

Accredited by the Natl. Commission on Correctional Health Care

No audit findings in County's annual financial audit

Improvement in school for **72%** of kids in SBMH

Awarded REACH and Healthy Birth Initiative grants

Improvements in **80%** of kids in addiction prevention



Key Budget Themes & Decision Process

- Aims to support the most vulnerable clients and communities, as well as the employees who serve them
- Elevates equity and inclusion, allowing the department to address health disparities while creating a culture of safety, trust and belonging
- Focuses on providing core public health services and mandated services in the jails, as well as improving behavioral health services, and delivering high quality health and dental care



Key Budget Themes & Decision Process

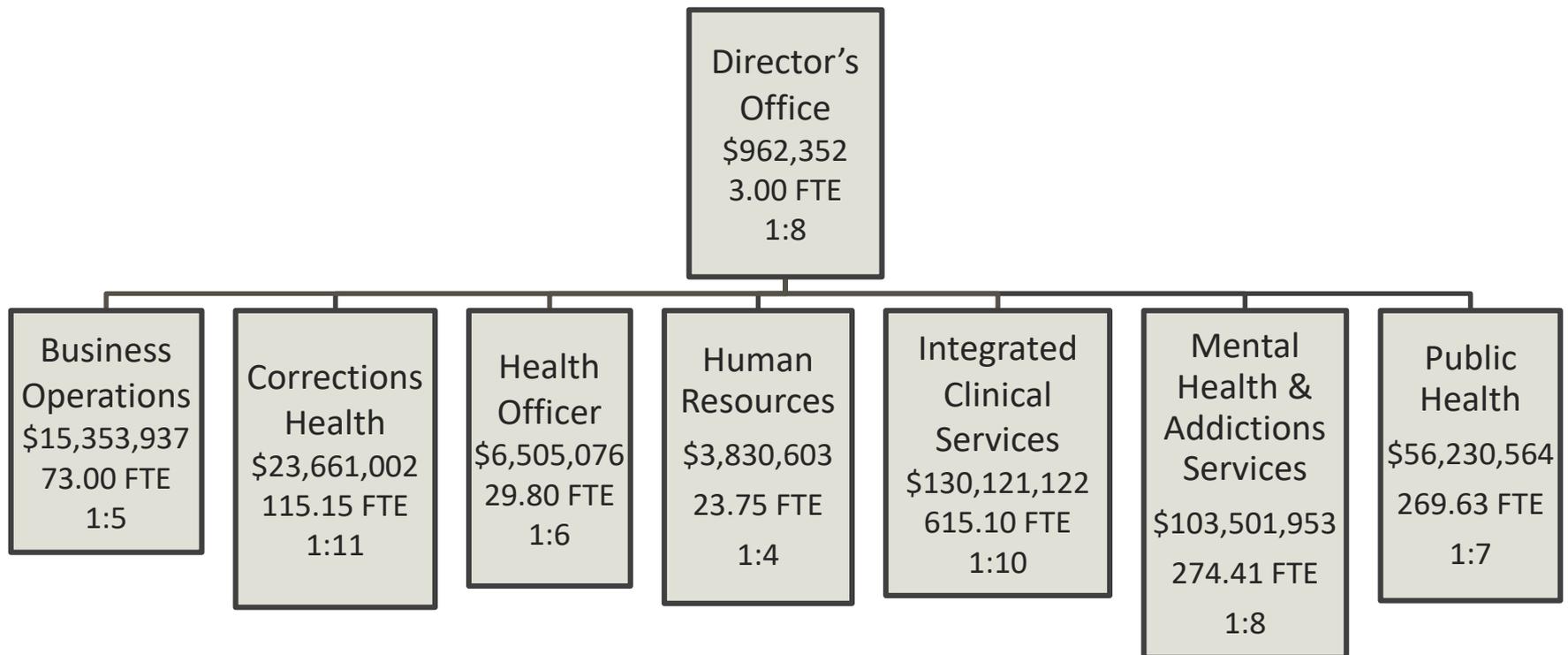
- Corrections Health and Medical Examiner did not take a constraint reduction
- Human Resources and the Office of Equity and Inclusion were held harmless from a general fund reduction as well
- In order to do this, all other divisions had to take deeper cuts to their general fund revenue
- Reallocations and shifts to other funding, will be addressed within each division's presentation



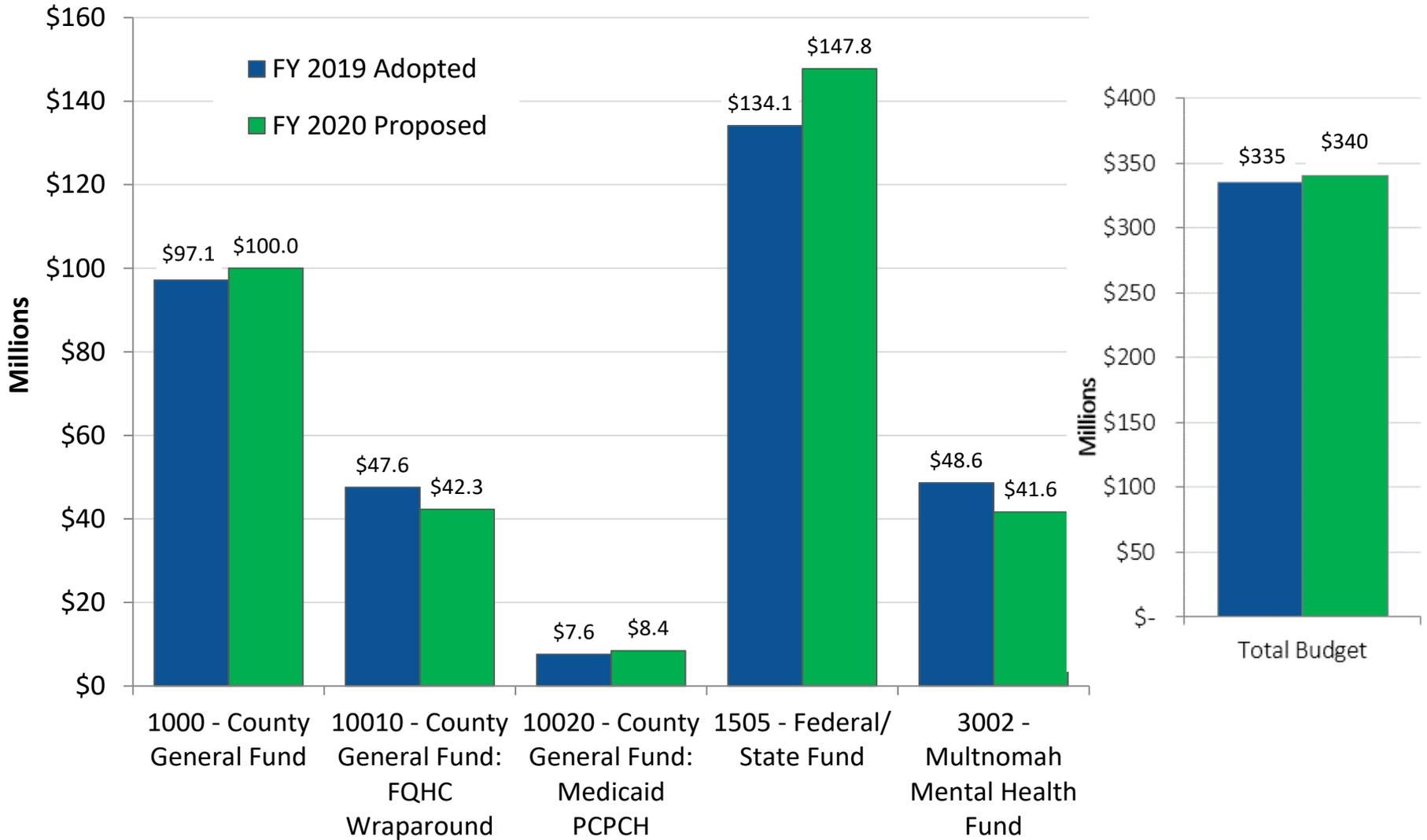
Organizational Chart

Total Budget: \$340,166,609

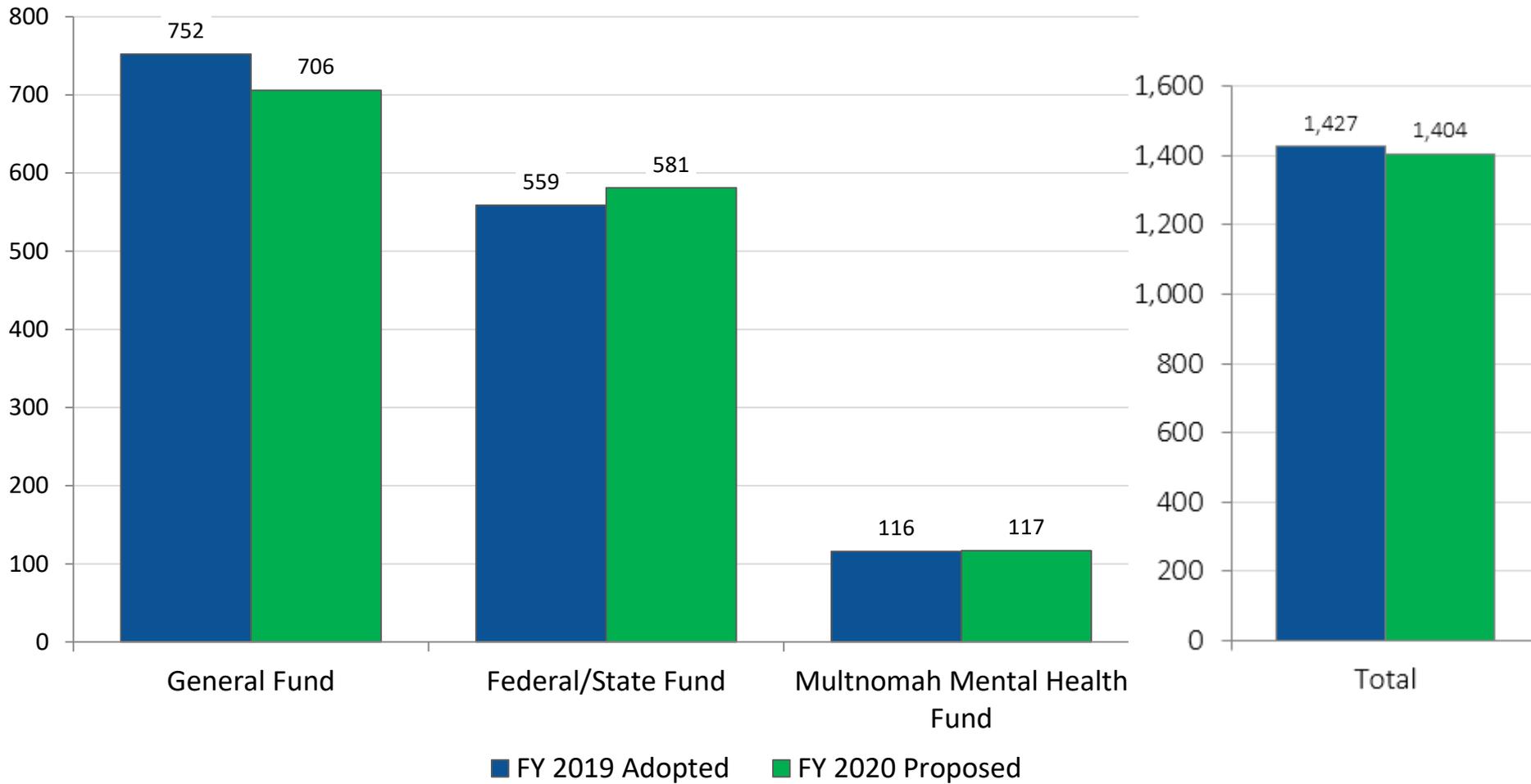
Total FTE: 1,403.84



Budget by Fund - \$340,166,609 (*Expenditures*)

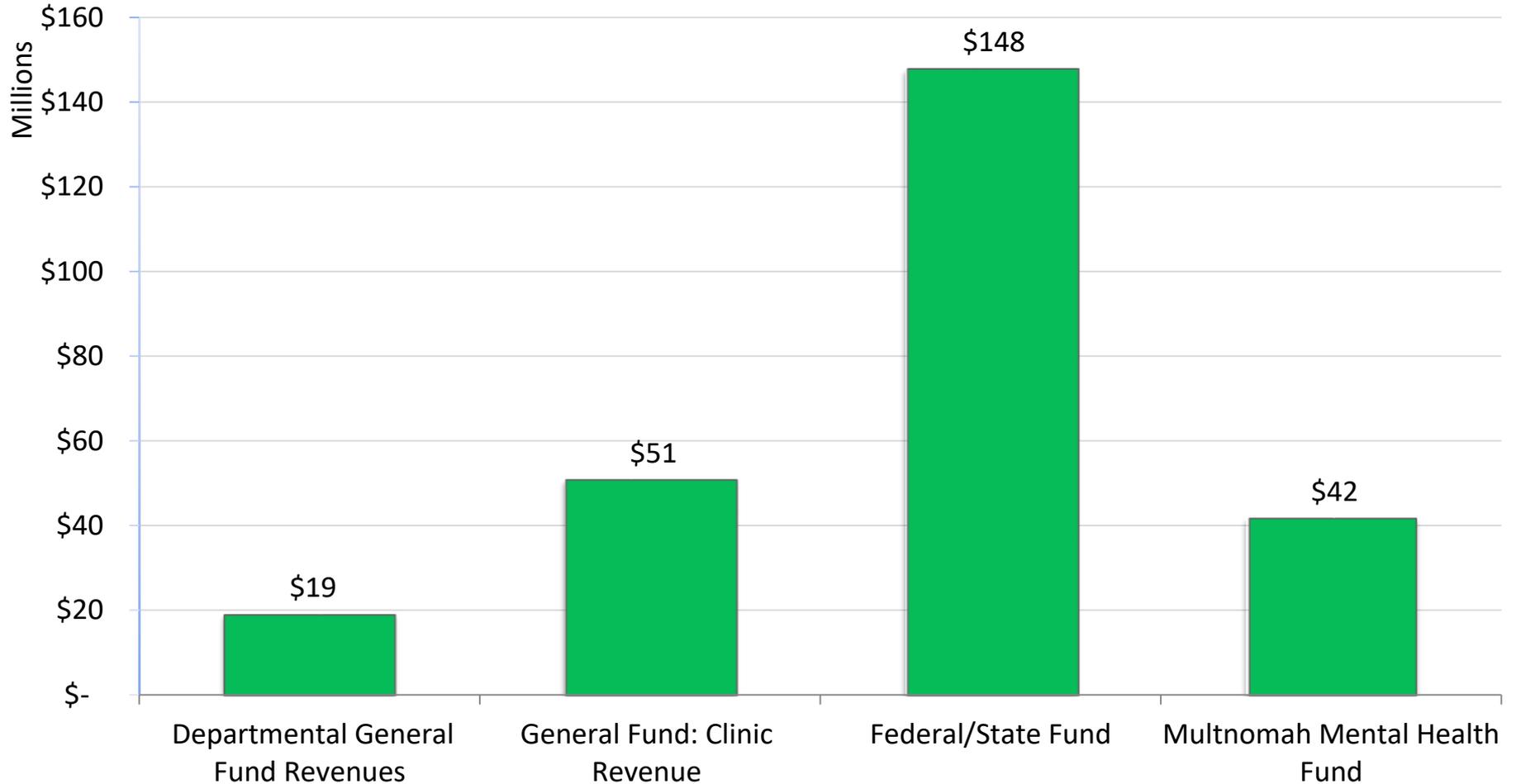


FTE by Fund

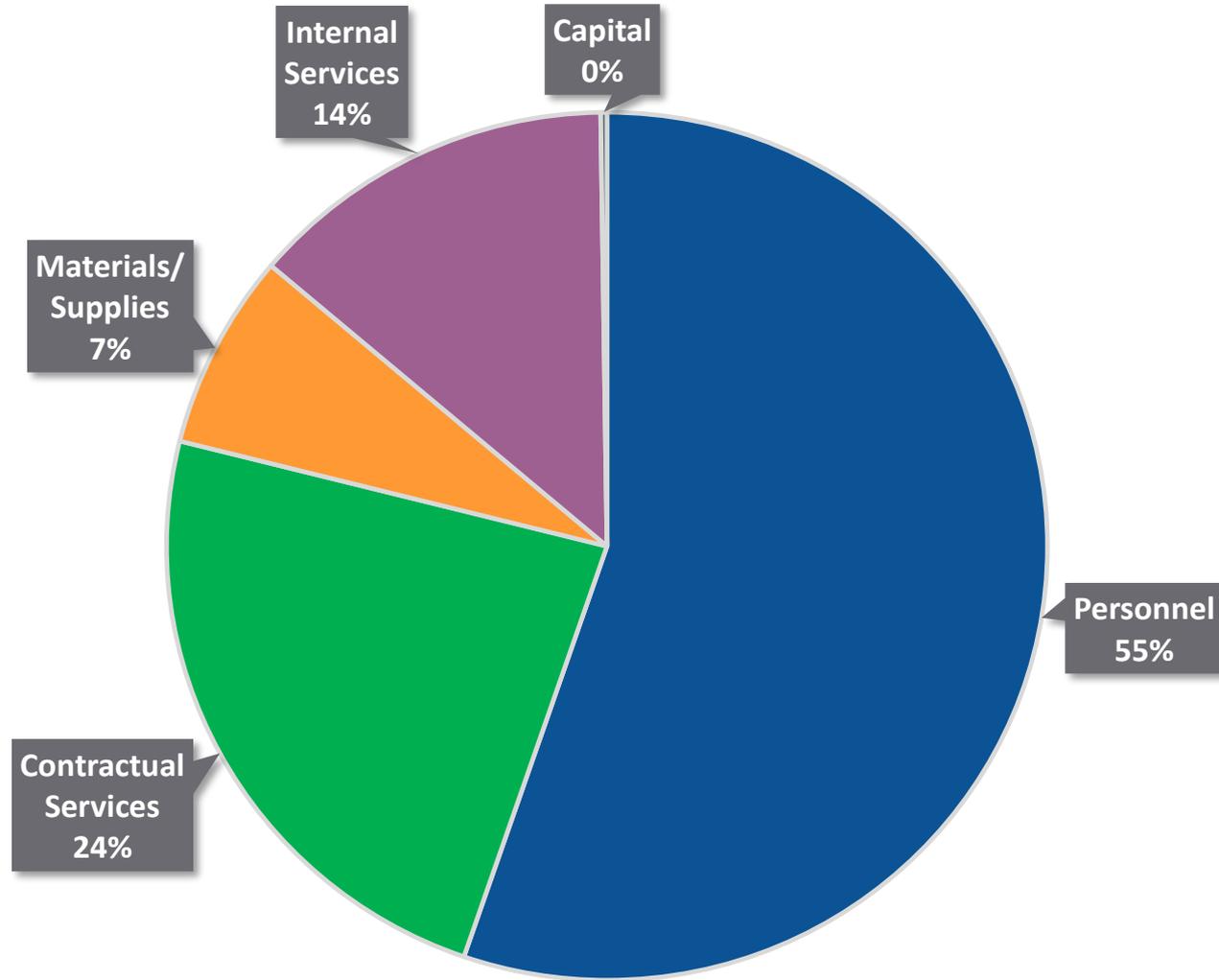


Budget by Funding Source - \$259,039,112

(Revenues)



Budget by Category - \$340,166,609





FY 2020 Proposed Budget by Division

Corrections Health

Integrated Clinical Services

Mental Health & Addiction Services

Public Health

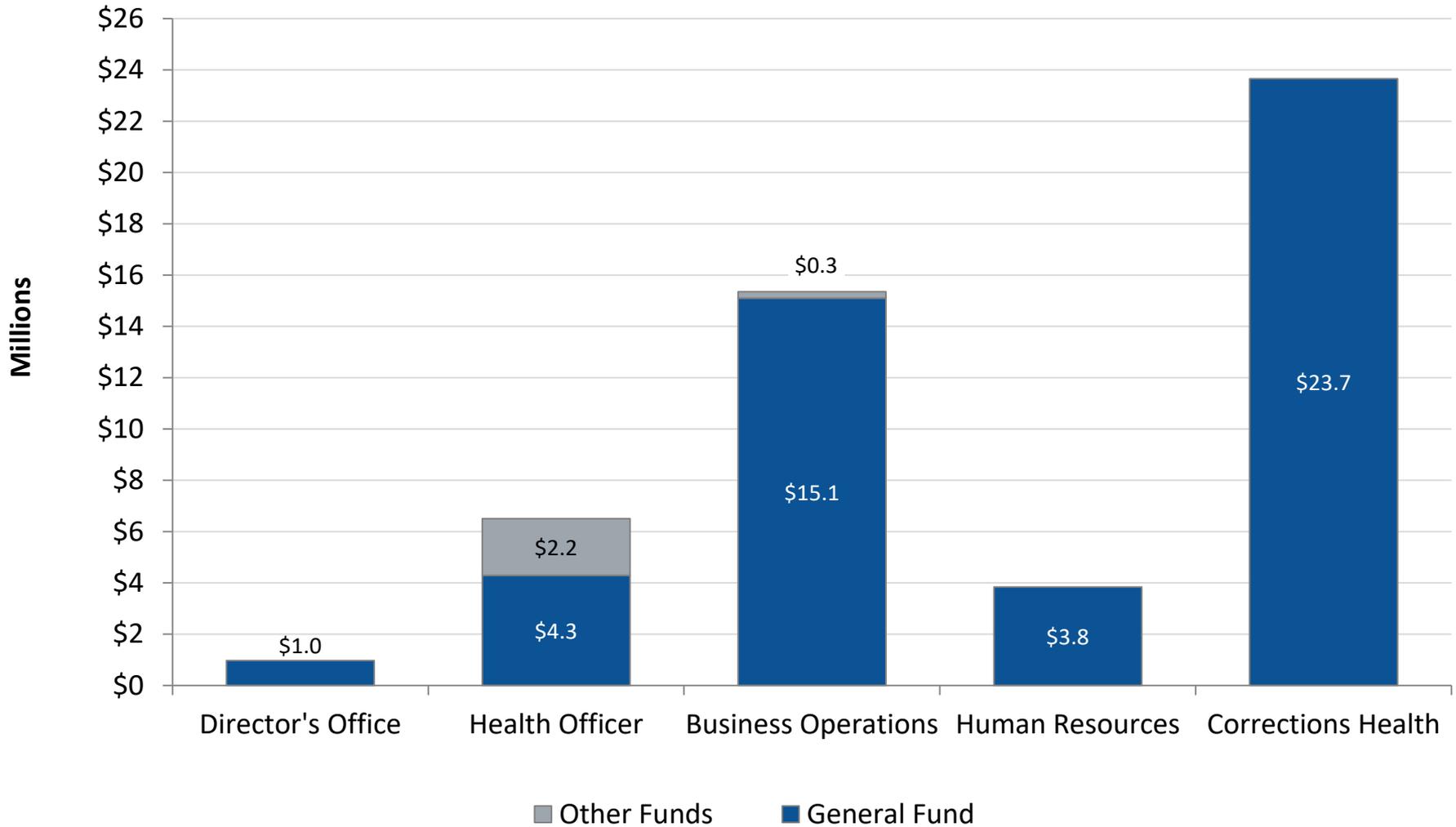
Health Officer

Director's Office

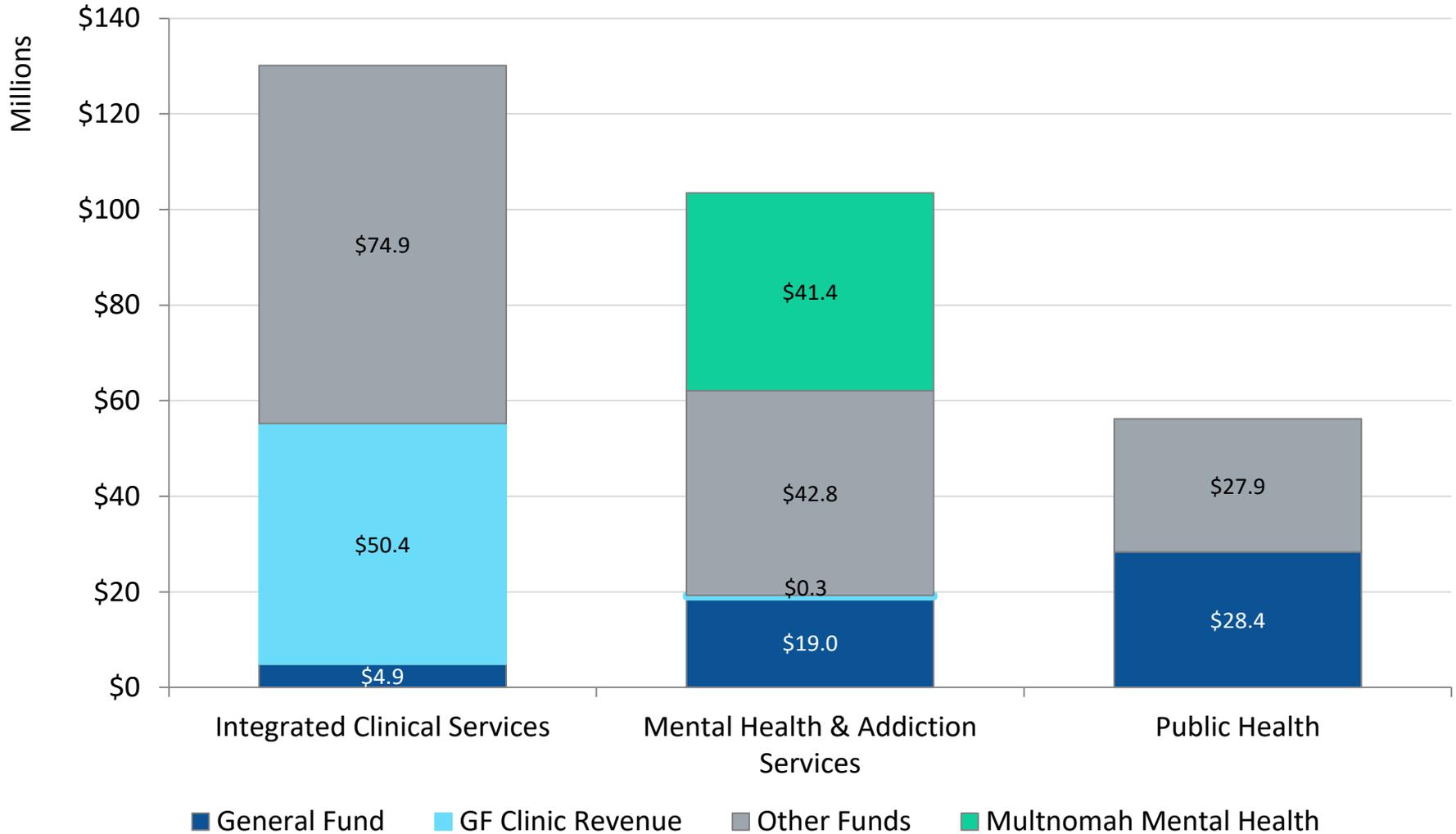
Business Operations

Human Resources

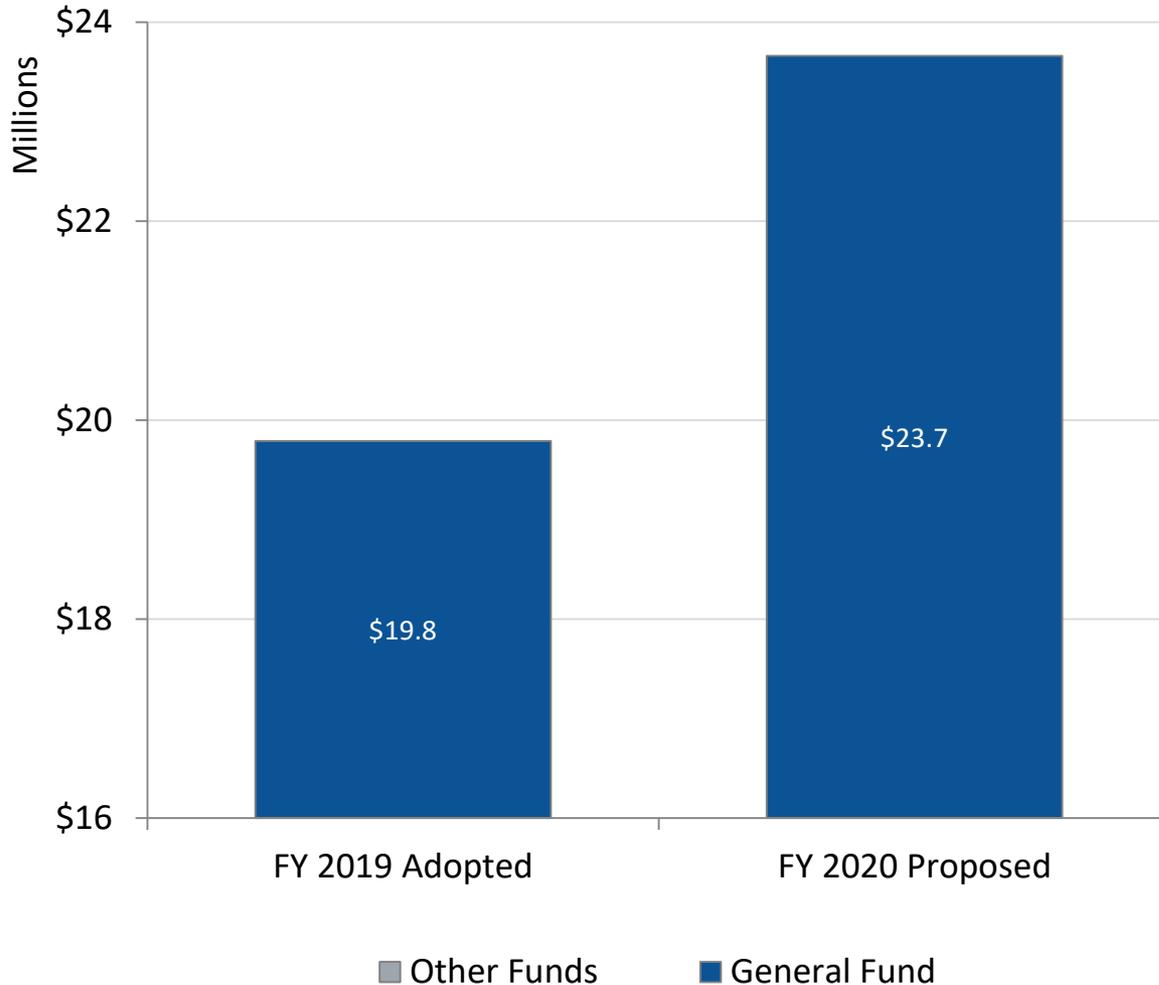
Budget by Division



Budget by Division



Corrections Health

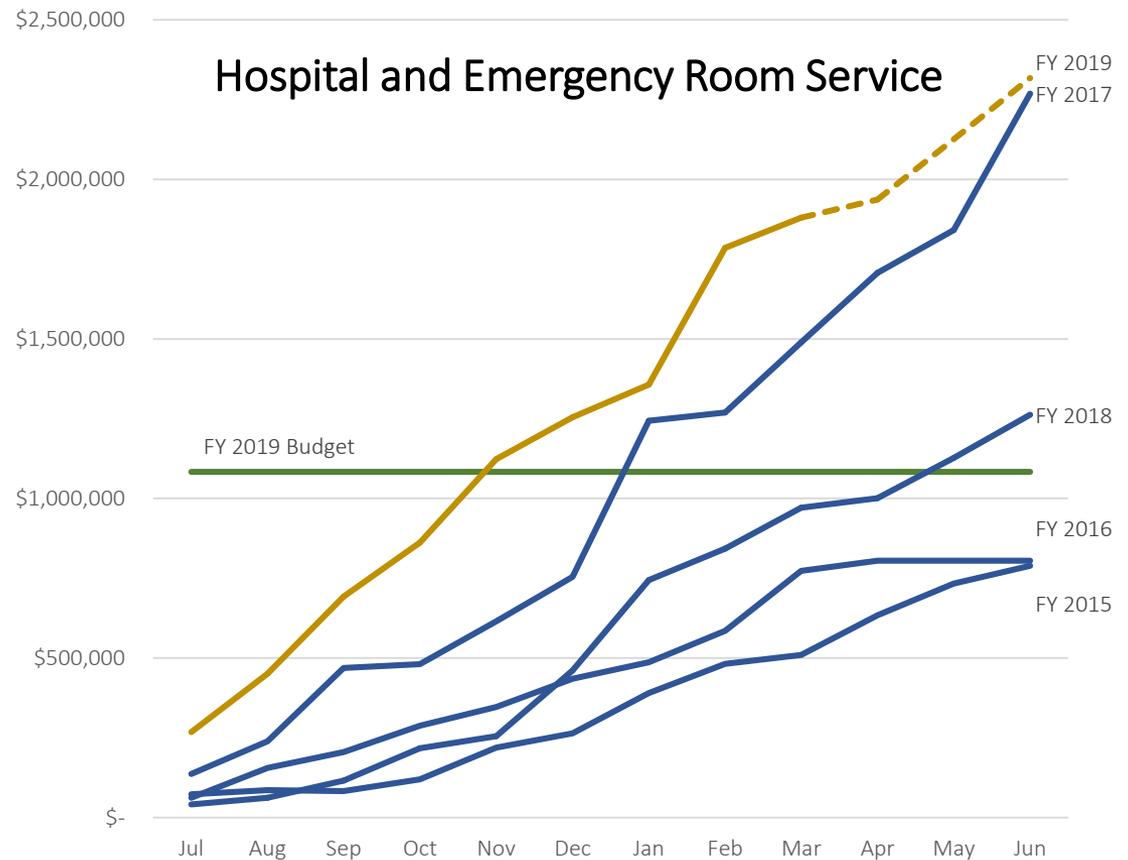


- GF increased by \$3.9M and 4.90 FTE
- \$1.5M in additional General Fund for hospital, emergency room and outside medical costs
- Multi-pronged strategies to lower costs
- Recruitment and retention is an on-going challenge



Corrections Health

- Outside medical costs continue to rise
- Recruitment and retention challenges are costly
- Several infrastructure investments for FY2020
- Proactive focus on maintaining NCCHC accreditation is improving quality of care



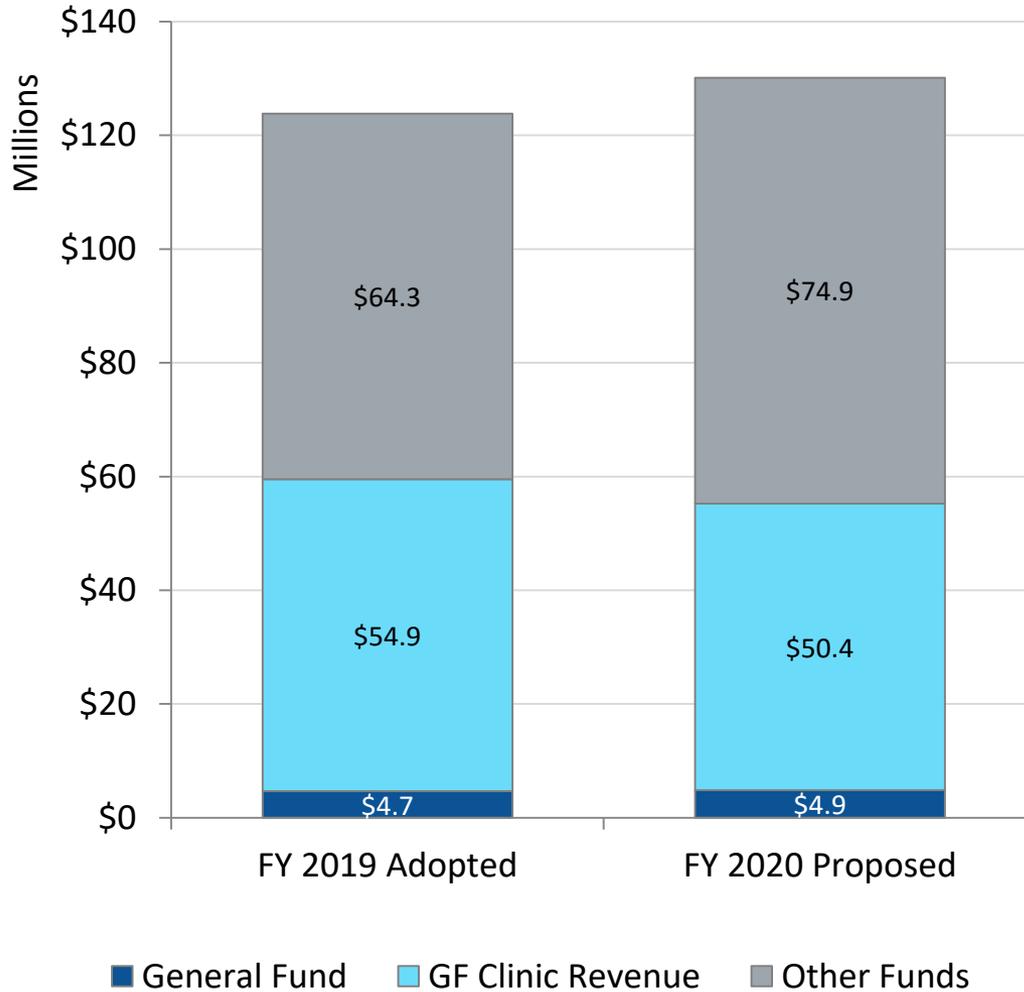
Corrections Health

New Funding for FY2020

- 40050D - MCDC Outside Medical - \$750,000
- 40051D - Inverness Outside Medical -\$750,000



Integrated Clinical Services



- GF decreased by \$4.3M and 43.74 FTE (the decline is in GF revenue generated by Primary Care)
- Other Funds increased by \$10.6M and 10.70 FTE
- Growth in clinical revenue has not kept pace with inflation and rising costs, resulting in staffing cuts
- New CGF to plan for Student Health Center at Reynolds High School



Integrated Clinical Services: Clinical Measures

Performance on Selected Clinical Quality Metrics, CY 2018

UDS Performance

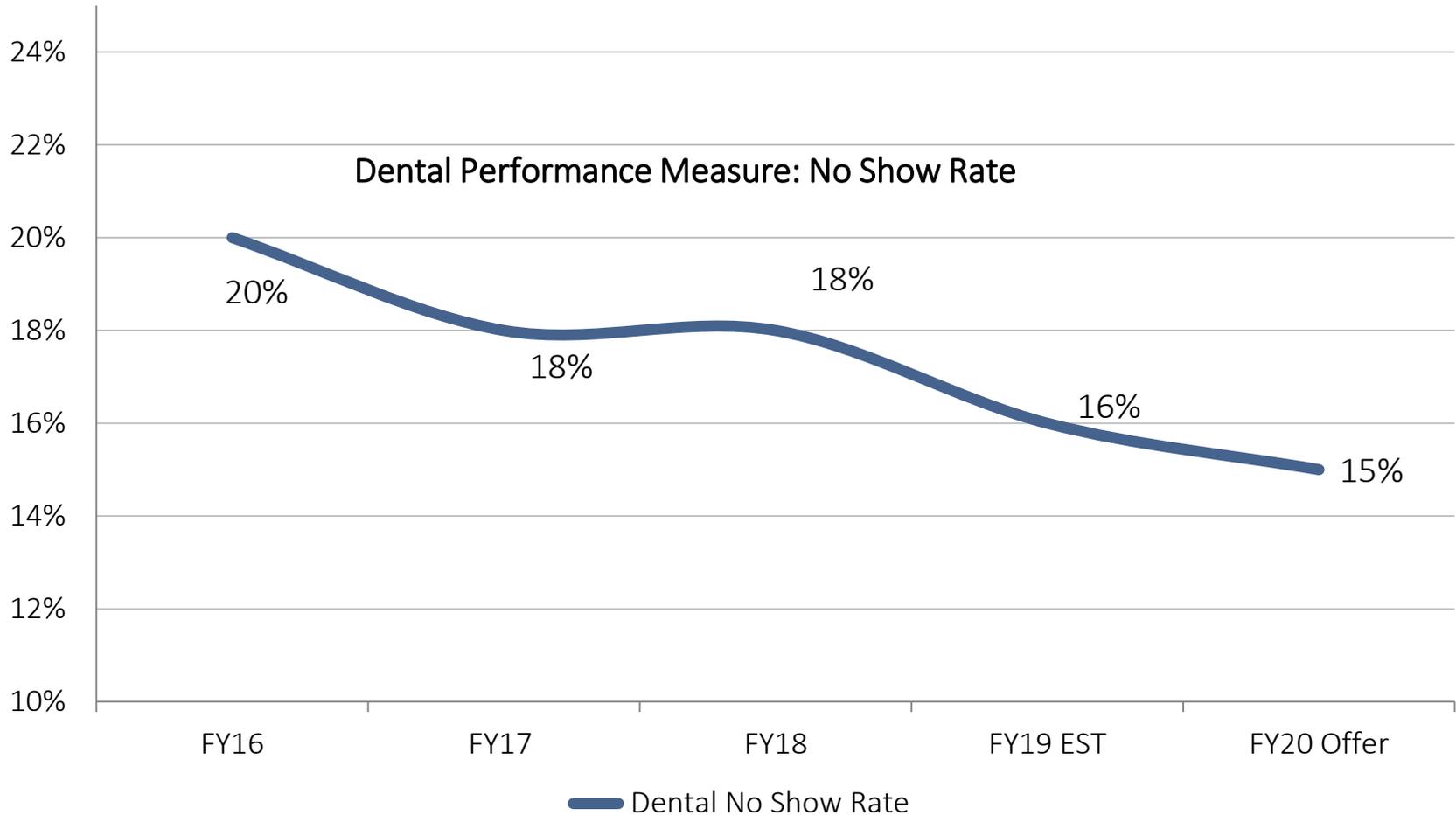
Measure	Goal	MCHD all clinics	East County	HIV HSC	La Clinica	Mid-County	North Portland	Northeast	Rockwood	Southeast	Student Health Centers
Dental Sealants	50.00%	55.50%	60.20%	n/a	57.60%	49.60%	60.60%	58.80%	52.90%	53.60%	81.80%
Depression Screening and Follow Up	65.00%	74.70%	80.90%	58.60%	73.40%	75.40%	76.40%	83.30%	62.70%	91.00%	64.40%
Colorectal Cancer Screening	53.00%	53.30%	56.80%	60.50%	52.00%	53.80%	53.30%	55.00%	48.60%	51.00%	n/a
Hypertension Control	72.00%	74.20%	73.70%	70.30%	76.60%	70.20%	76.90%	75.00%	78.80%	73.90%	

PCPM Performance

Measure	Goal	MCHD all clinics	East County	HIV HSC	La Clinica	Mid-County	North Portland	Northeast	Rockwood	Southeast	Student Health Centers
Dental Sealants	n/a	55.50%	60.20%	n/a	57.60%	49.60%	60.60%	58.80%	52.90%	53.60%	81.80%
Depression Screening and Follow Up	60.00%	74.70%	80.90%	58.60%	73.40%	75.40%	76.40%	83.30%	62.70%	91.00%	64.40%
Colorectal Cancer Screening	53.00%	53.30%	56.80%	60.50%	52.00%	53.80%	53.30%	55.00%	48.60%	51.00%	n/a
Hypertension Control	72.00%	74.20%	73.70%	70.30%	76.60%	70.20%	76.90%	75.00%	78.80%	73.90%	

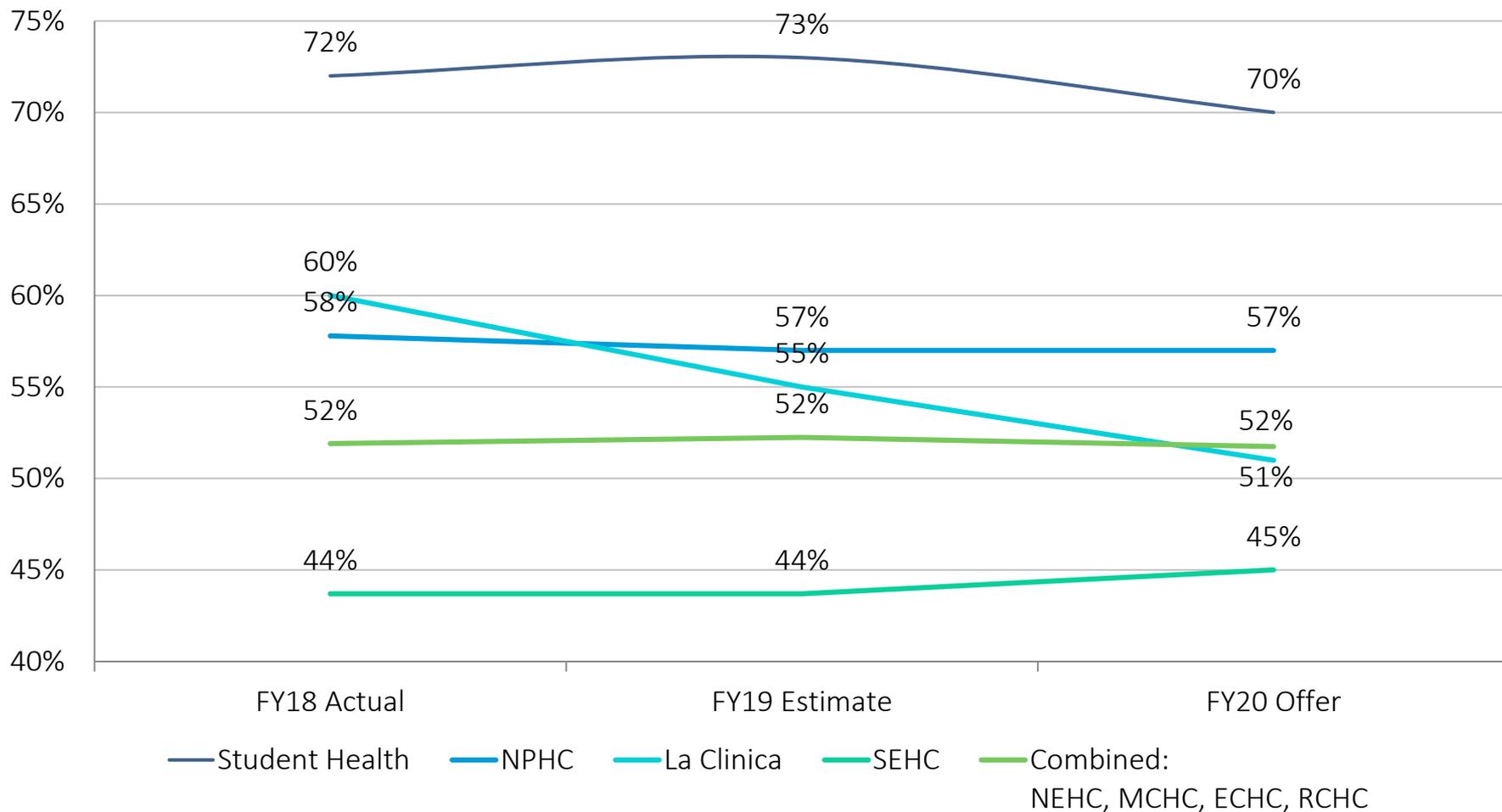


Integrated Clinical Services: Dental Outcomes



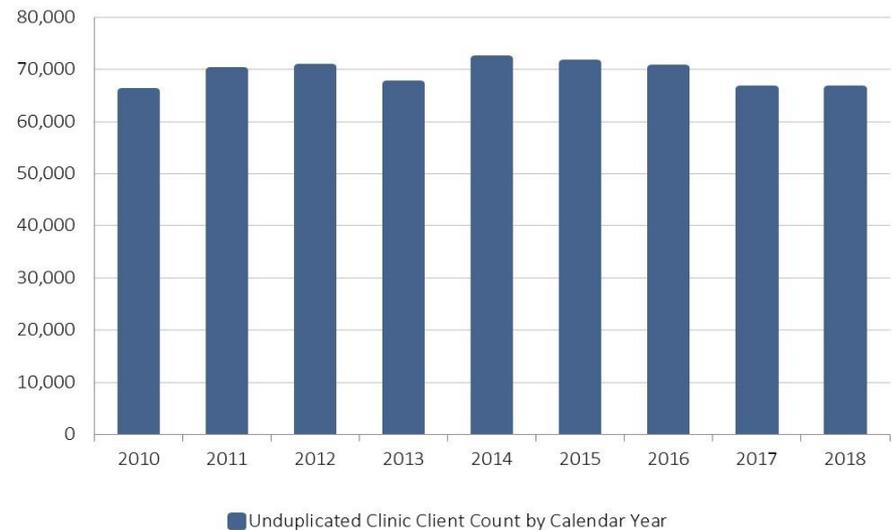
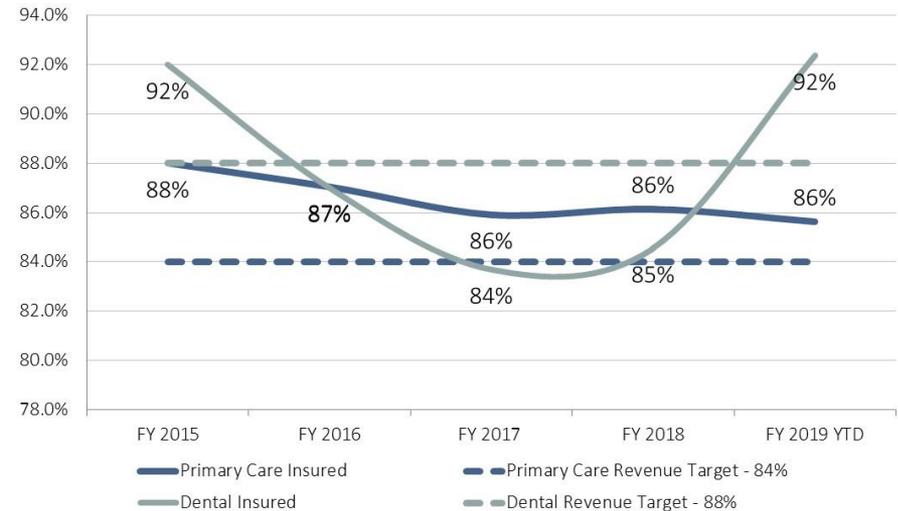
Integrated Clinical Services: Primary Care Outcomes

Adolescent Well Visits Completed



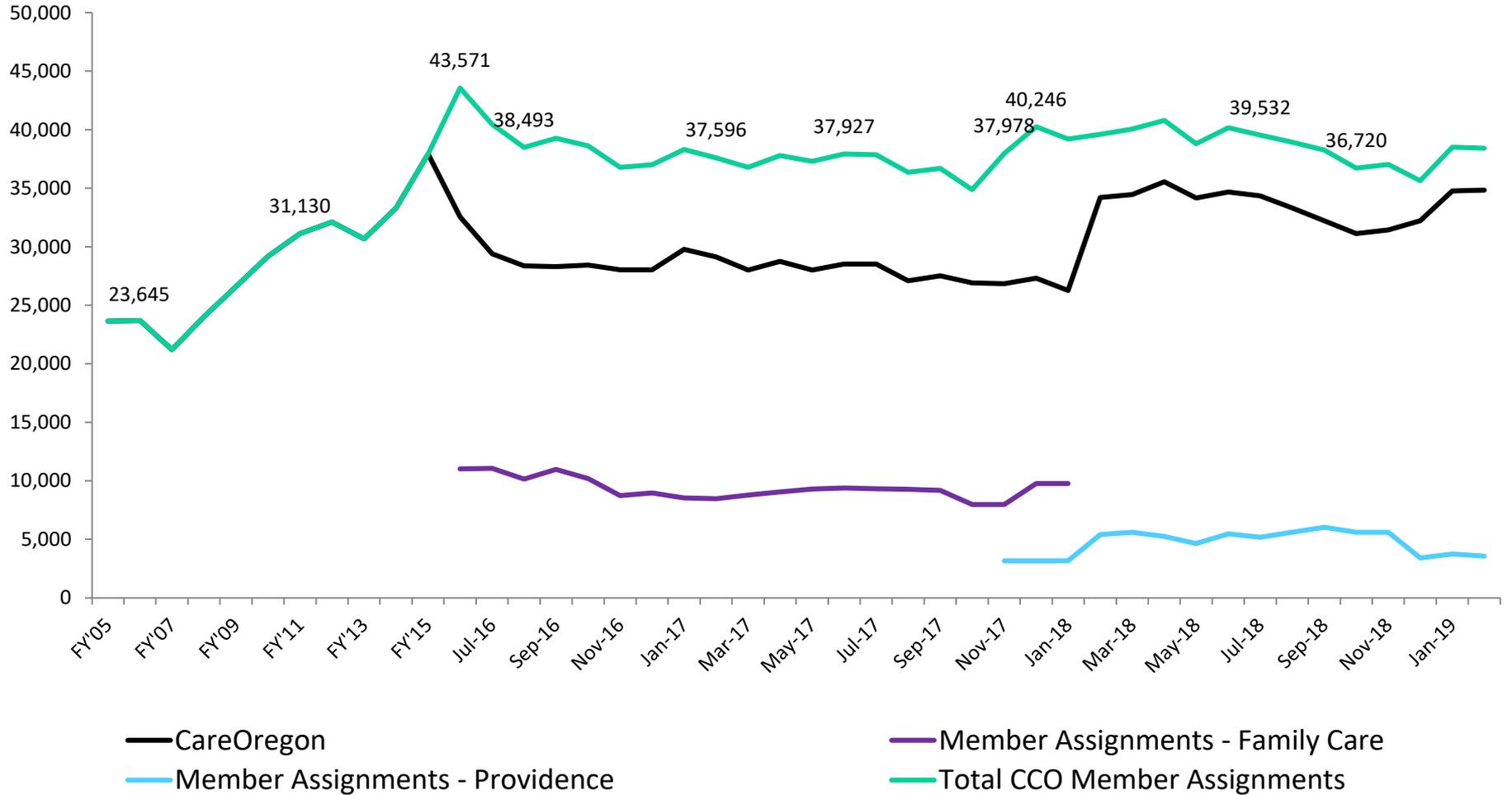
Integrated Clinical Services

- Clinical services, mainly funded with Medicaid dollars and federal grants, had a net reduction of 33 FTE
- Revenue for services is flat or declining
- Served 66,000 vulnerable clients in 7 full-service clinics, 10 student health centers, the Billi Odegaard dental clinic and the HIV Health Services Center in 2018



Integrated Clinical Services

Oregon Health Plan (Medicaid) Primary Care Member Assignments



Clinical Services Summary

Program Offer	FY 2020 Proposed Budget	+/- Change from FY2019 Adopted	FY2020 Proposed FTE	+/- Change from FY2019 Adopted
40017 Dental	\$23.5m	\$1.2m	133 FTE	3 FTE
40019 North Portland Health Clinic	\$5.2m	(\$231,163)	26 FTE	-5 FTE
40020 Northeast Health Center	\$6.2m	(\$616,106)	30 FTE	-7 FTE
40022 Mid County Health Center	\$11.8m	(\$480,245)	56 FTE	-9 FTE
40023 East County Health Center	\$10.2m	(\$153,658)	49 FTE	-6 FTE
40024A School Based Health Centers (Does not include \$392,589 for 40024B Health Center Transition Planning)	\$5.8mm	(\$532,662)	29 FTE	-4 FTE
40026 La Clinica de Buena Salud	\$2.8m	\$199,082	14 FTE	.2 FTE
40027 Southeast Health Center	\$3.8m	(\$840,222)	17 FTE	-9 FTE
40029 Rockwood Community Health Clinic	\$5.8m	(\$203,385)	29 FTE	-5 FTE
40012A Services for Persons Living with HIV-Clinic Services	\$5.7m	\$131,442	30 FTE	-1 FTE
40031 Pharmacy	\$26.1m	\$5.3m	54 FTE	1 FTE
40032 Lab and Medical Records	\$6.9m	\$1.5m	45 FTE	9FTE



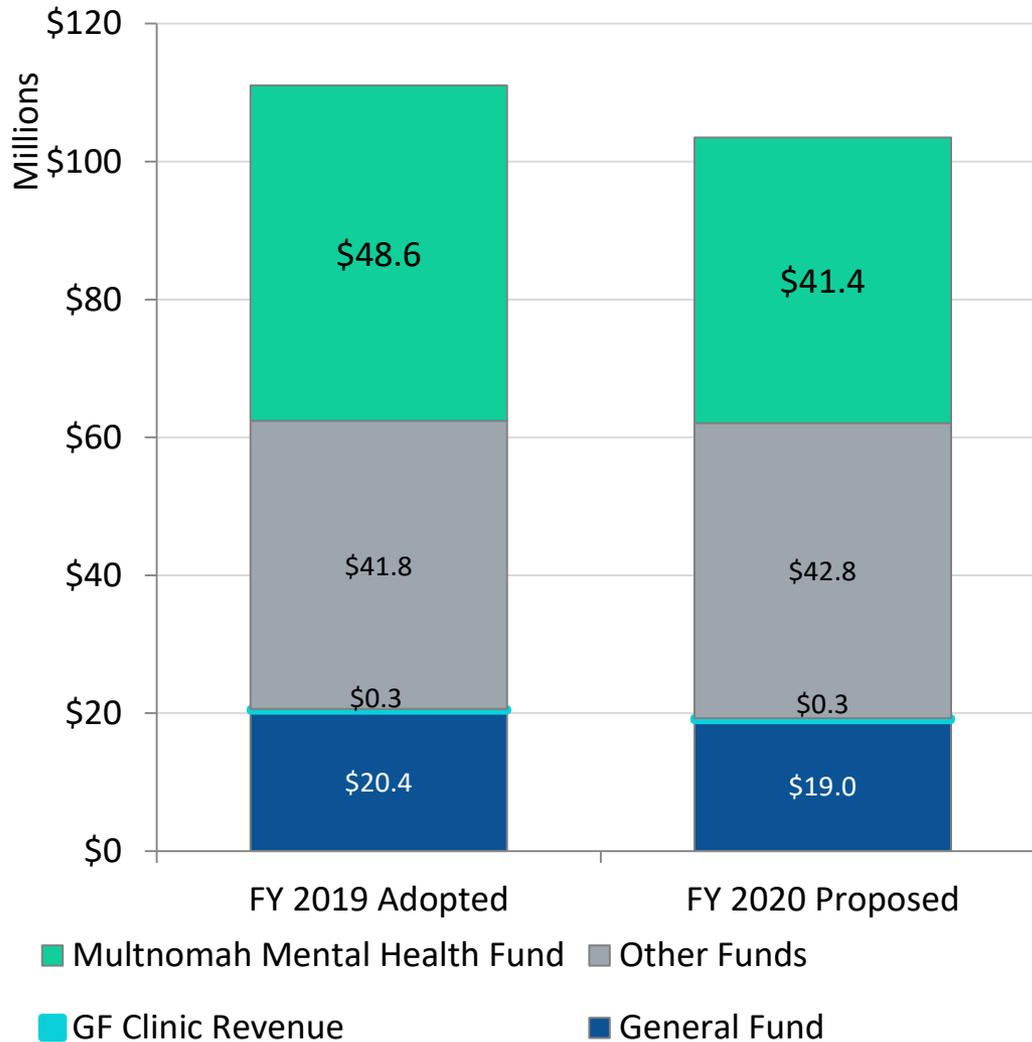
Integrated Clinical Services

New Funding for FY2020

- 40024B - Student Health Centers Transition Planning - \$185,354 / 2.64 FTE
- There is a growing need in East Multnomah County
- Relocating services previously in K-8 schools and middle schools to high schools



Mental Health and Addiction Services



- GF decreased by \$1.3M and increased 0.06 FTE
- Across Other Funds decreased by \$6.2M and increased 10.76 FTE
- Reduction in Multnomah Mental Health Fund is not a reduction in services
- New leadership position in Office of Consumer Engagement



Mental Health and Addiction Services

Budget Priorities

- Racial Equity - Social Determinants of Health
- Infrastructure - Internal/External
- Prevention/Promotion
- Consumer-Driven System

Results

- (\$200,000) Cut to meet constraint targets
 - 40068 - Mental Health Quality Management & Protective Services (\$48,922) / (0.40) FTE
 - 40069 - Behavioral Health Crisis Services (\$146,296) / (1.00)FTE
 - 40080 - Community-Based Mental Health Services for Children and Families (\$66,976) / (0.50)FTE



Mental Health and Addiction Services

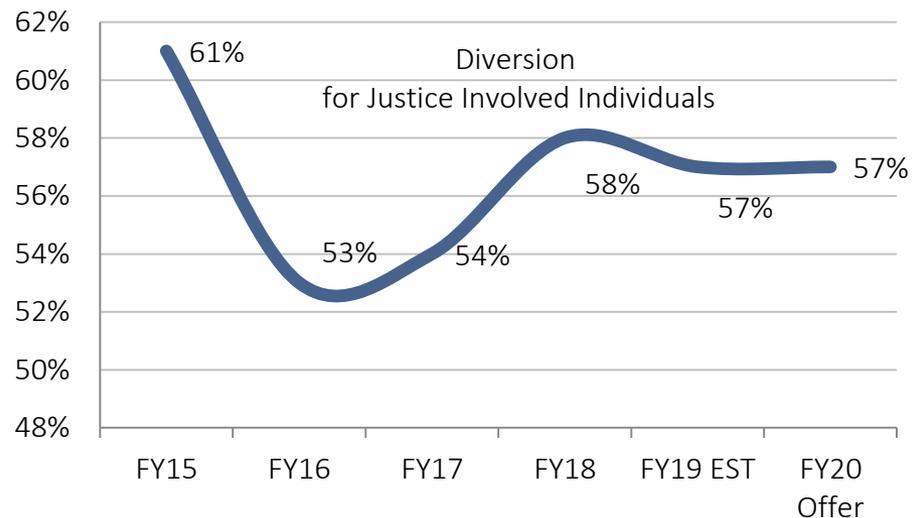
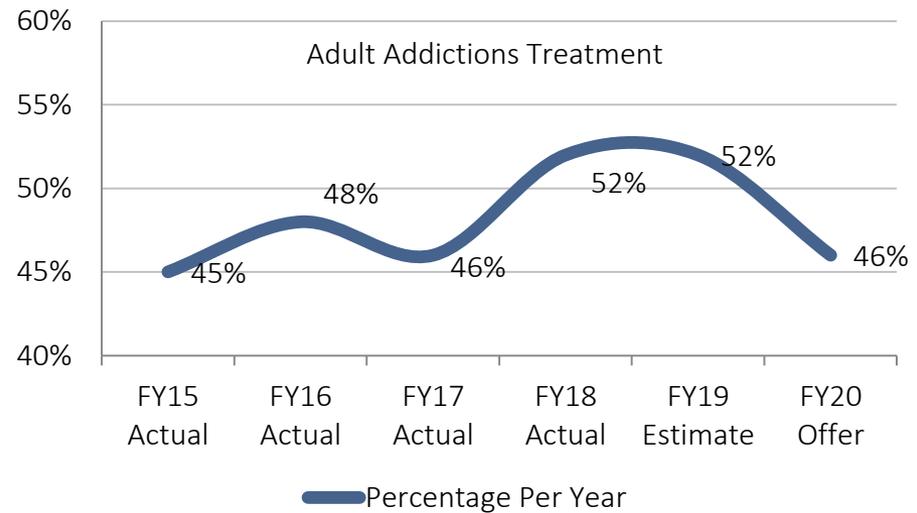
Funding shifted from the General Fund to Other Funds (\$1.2m in total of which \$510,635 is one-time-only noted in *italics* below)

Prog. Name/# or Description	FY 2020 General Fund Shifted	General Fund FTE
40069- Behavioral Health Crisis Services	(\$104,687)	0.00
<i>40072- Mental Health Commitment Services</i>	<i>(\$21,528)</i>	<i>0.00</i>
40074- Mental Health Residential Services	(\$276,990)	0.00
<i>40077- Mental Health Treatment & Medication for the Uninsured</i>	<i>(\$135,726)</i>	<i>0.00</i>
<i>40082- School Based Mental Health Services</i>	<i>(\$353,381)</i>	<i>(3.20)</i>
40088- Coordinated Diversion for Justice Involved Individuals	(\$109,753)	0.00
40089- Addictions Detoxification & Post Detoxification Housing	(\$257,210)	0.00
40090- Family & Youth Addictions Treatment Continuum	(\$15,163)	0.00



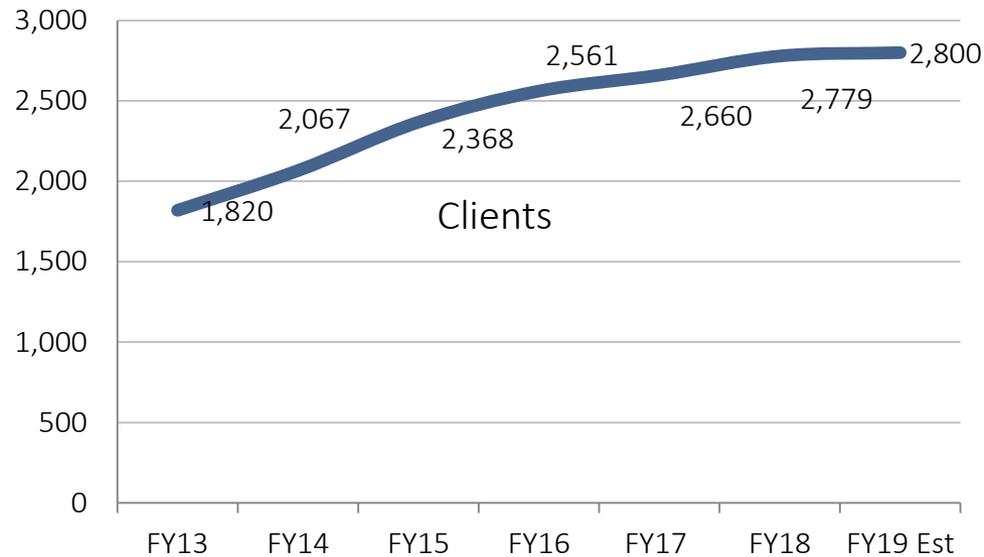
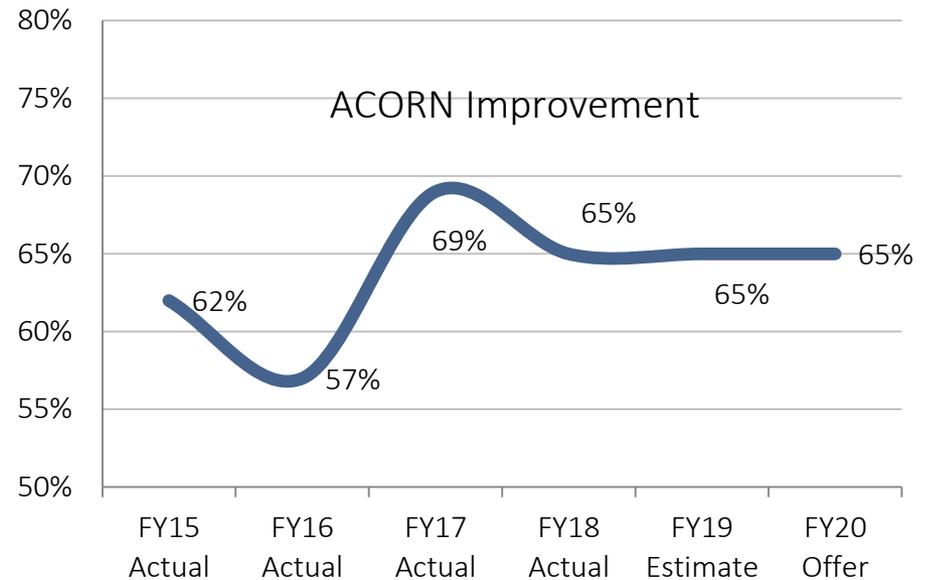
Mental Health and Addictions: Adult Behavioral Health

- Adult Addictions Treatment Continuum Outcome: % of clients successfully completing outpatient treatment, defined by finishing 2/3rds of treatment plan goals and demonstrating 30-days of abstinence.
- Coordinated Diversion for Justice Involved Individuals Outcome: % of participants in good standing or have successfully completed services.

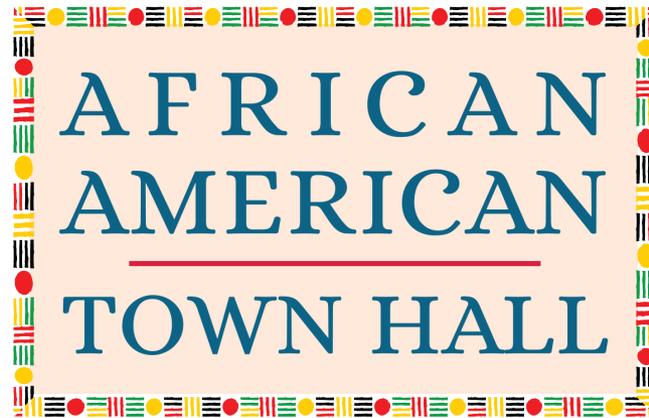


Mental Health and Addictions: Children's Services

- Percentage of School Based Mental Health clients reporting “significantly improved” or “somewhat improved” on the ACORN distress scale
- Children served by School Mental Health Program, K-3 Case Management, Multnomah Wraparound, Intensive Care Coordination and /or EASA

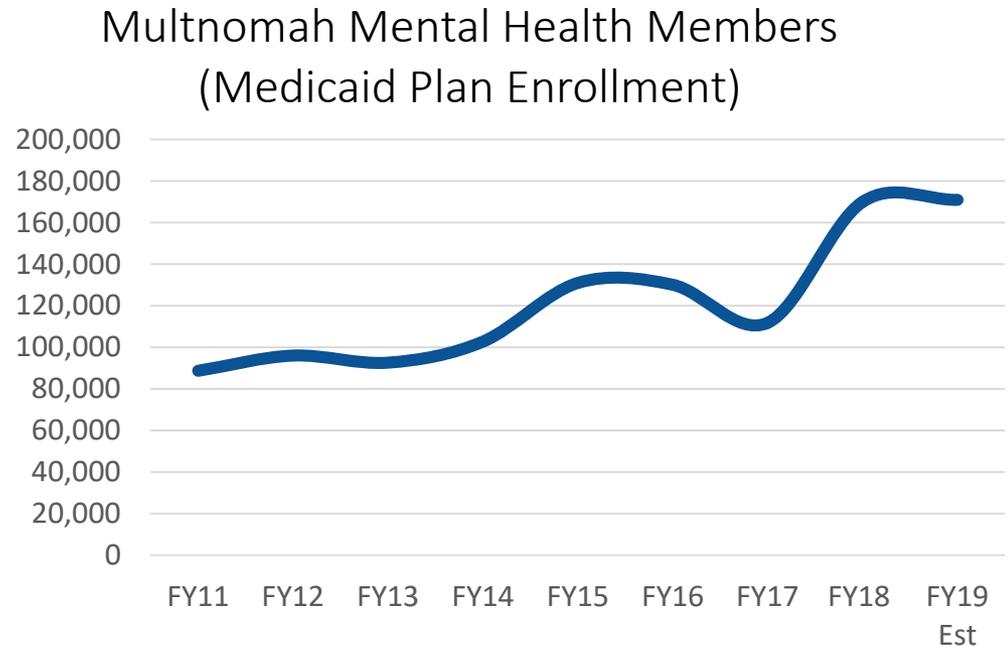


Mental Health and Addiction Services



Mental Health and Addiction Services

- In partnership with Health Share of Oregon, and Washington and Clackamas Counties, the division is preparing for the next iteration of Medicaid insurance coverage (CCO2.0)
- Multnomah Mental Health fund reduced in FY2020, moving more services into HSO (not a reduction in services)
- Medicaid insurance enrollment leveling off at just over 170,000 members



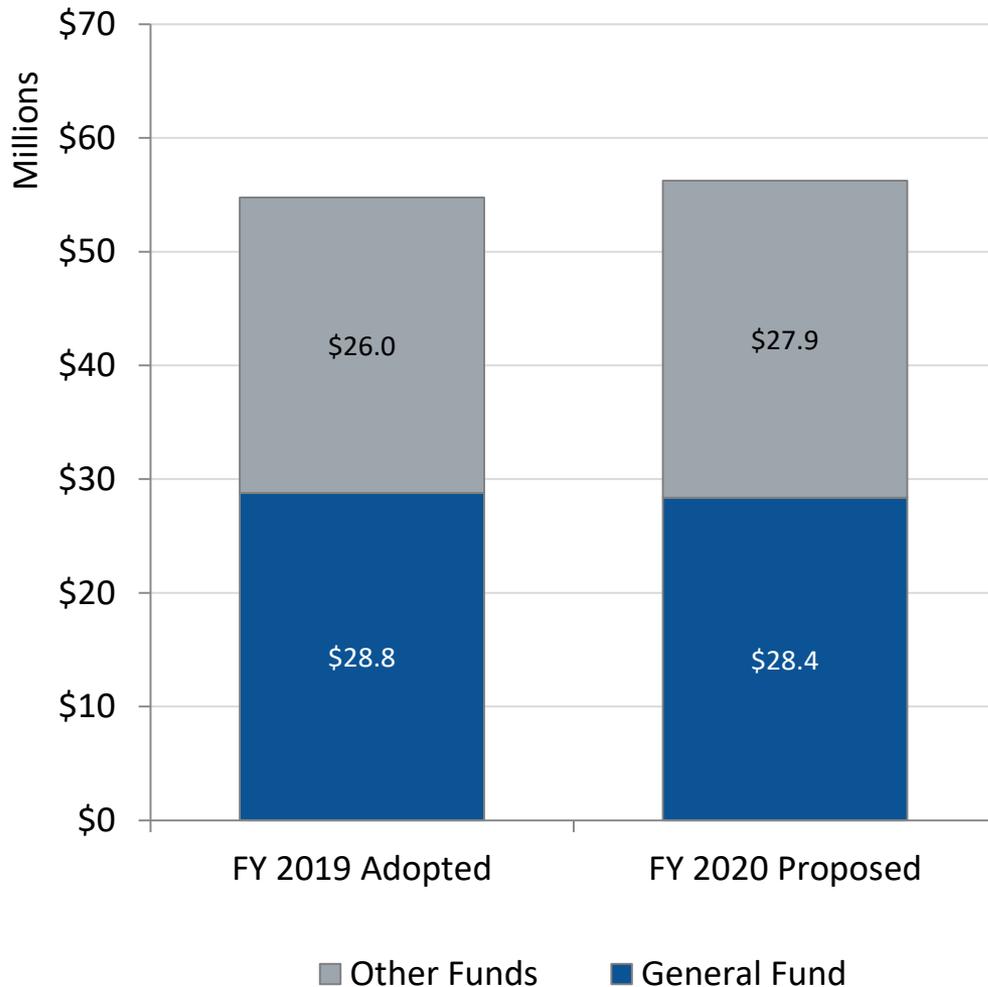
Mental Health and Addiction Services

New Funding for FY2020

- PO 40065B Office of Consumer Engagement (OCE) - \$105,839 for 1.0 FTE



Public Health



- GF decreased by \$419K and 7.17 FTE
- Other Funds increased by \$1.9M and 2.53 FTE
- Consolidations and merger of programs has lowered costs while preserving services
- \$1M CGF and \$1.5M Other Funds restored Nurse Family Partnership program
- \$80,000 for culturally-specific vaccine hesitancy outreach



Public Health

Budget Priorities

- Leading causes of death and disability
- Unique governmental public health role
- Racial equity

Results

- Reductions from restructuring and consolidation in Communicable Disease services
- Combining Communicable Disease and STD clinics (40010 and 40060)



Public Health

Harm Prevention and Overdose Prevention Reduction

- Impact across the program
- Reduction to FTE vs. supplies
- Specifics of Yeon closure
- Mitigation strategies

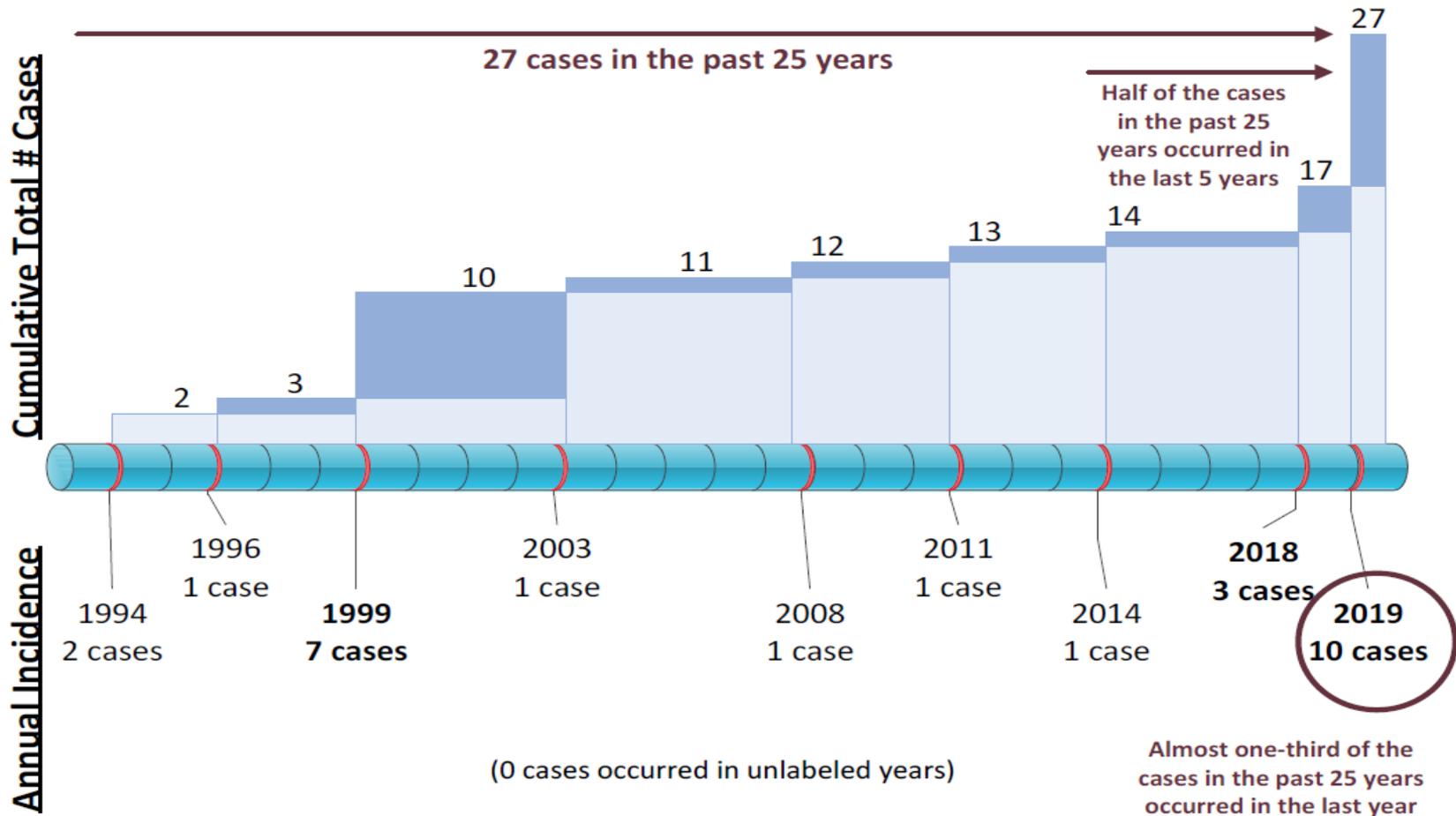
Program Offer	FY 2020 Proposed Budget	Reduction	FY2020 Proposed FTE	FTE Reduction
40061 Harm Reduction General Fund	\$1,279,544	(\$458,608)	3.44 FTE	(3.01 FTE)
40061 Harm Reduction Other Funds	\$661,421	\$256,535	3.43 FTE	1.11 FTE
Total	\$1,940,965	(\$202,073)*	6.87 FTE	(1.9 FTE)

*(**\$293,955**) in general fund was reduced to meet constraint target, other reductions to general fund were moves to other program offers. Other Fund increases reduced the total impact to (**\$202,073**).



Public Health

Measles Cases in Multnomah County, 1994-2019



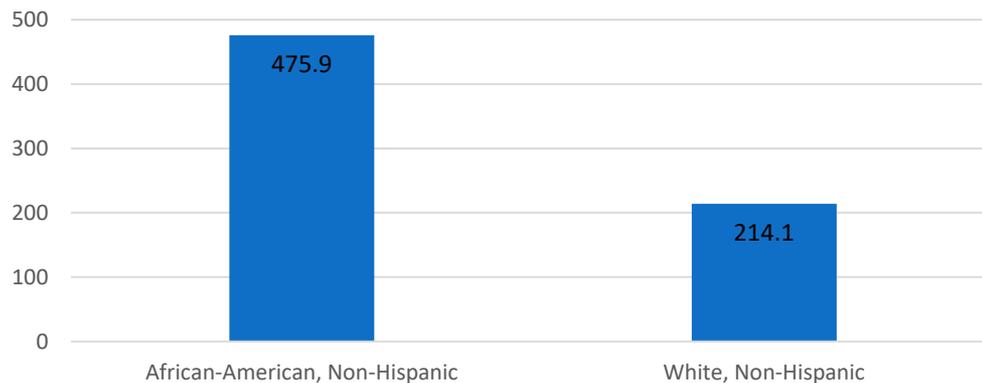
Public Health

Community Based Funding FY17-FY20



- In Rockwood Rising over \$10M leveraged for chronic disease prevention strategies like active transportation and access to healthy foods
- Reaching 75% of African-American community members

Years of Potential Life Lost to Diabetes per 100,000
Multnomah County, 2008-2017



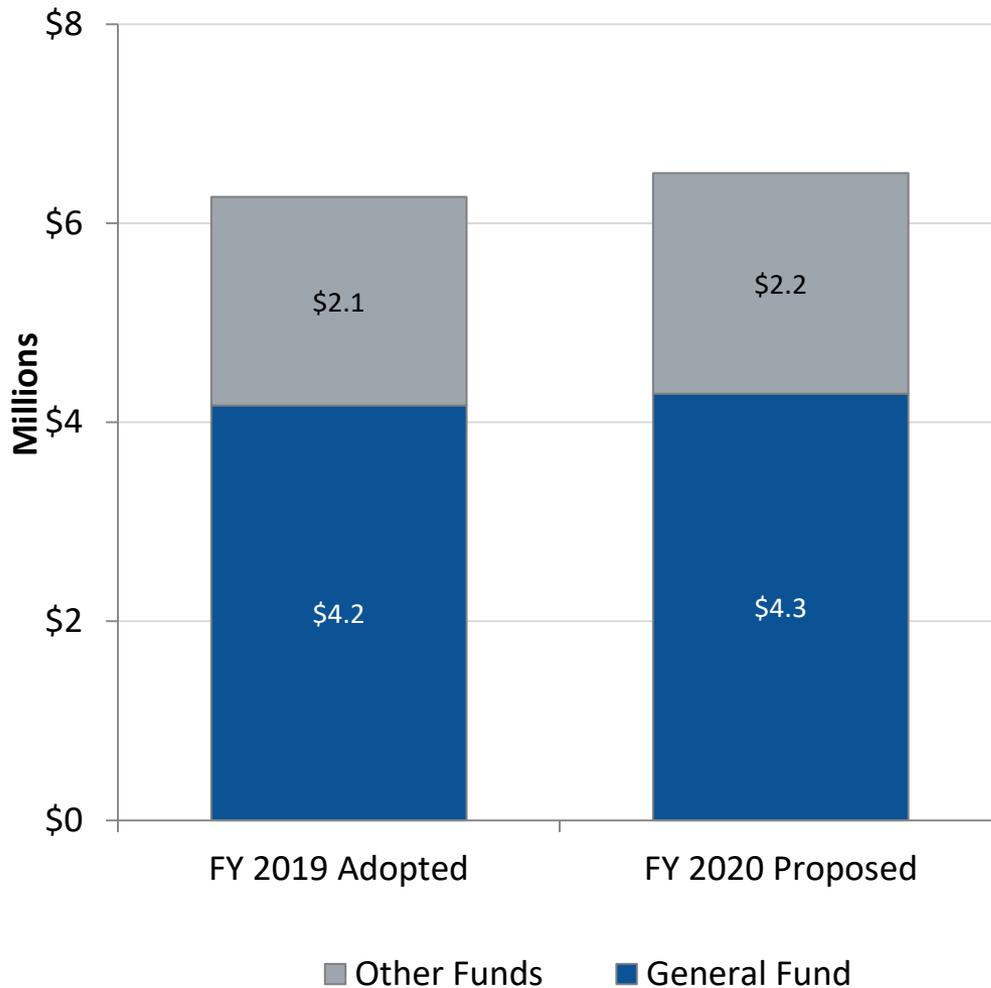
Public Health

New or Restoration Funding for FY2020

- 40010C - Communicable Disease Services - Vaccine Hesitancy one-time-only - \$80,000
- 40054 - Nurse Family Partnership - \$1,000,000 / 10.10 FTE
- 40058 - Healthy Birth Initiative - \$260,000 (grant)



Health Officer

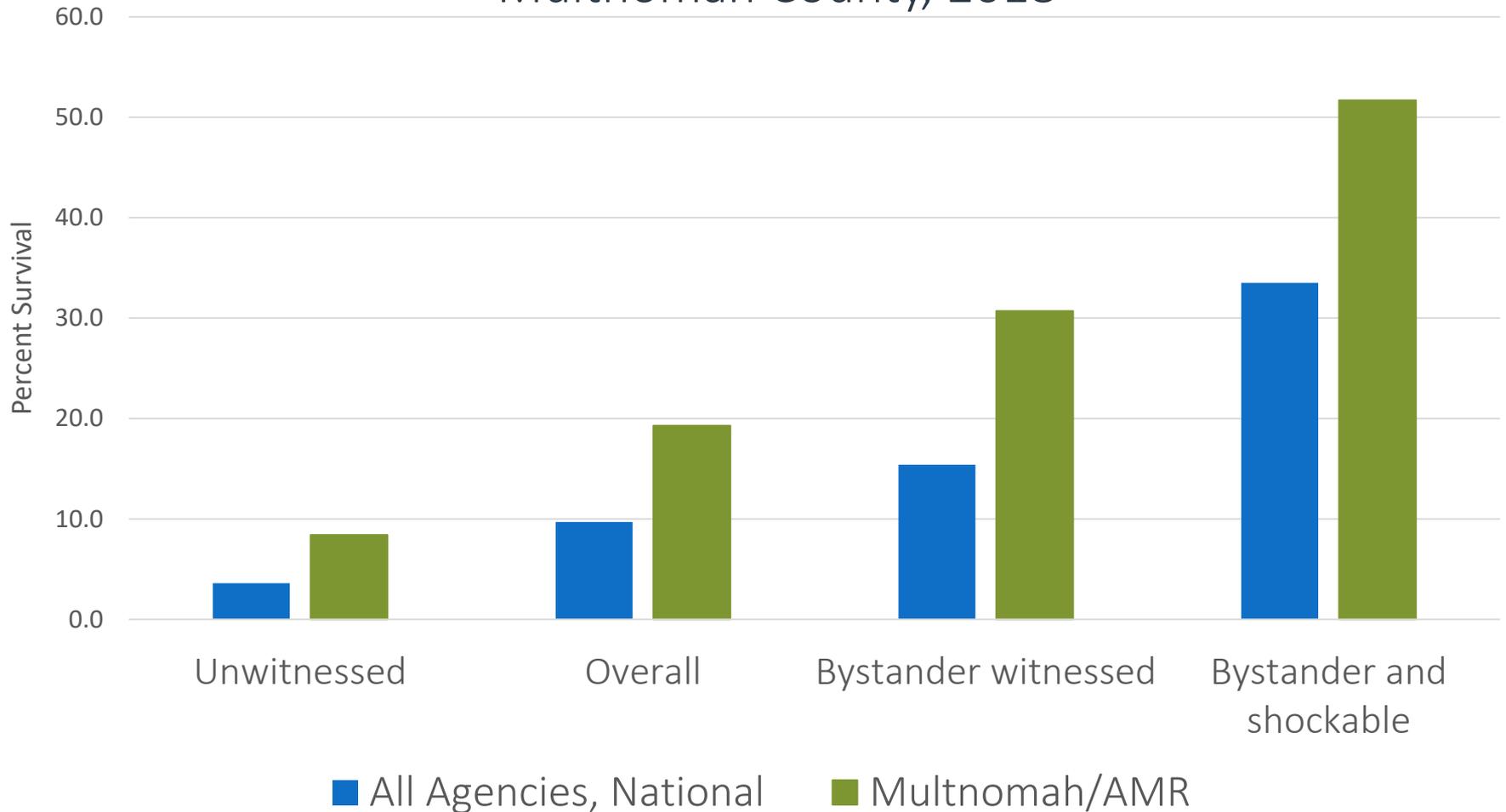


- GF increased by \$117K
- Other Funds increased by \$123K
- Net FTE decreased by 0.20
- No reductions to 24/7 Medical Examiner service
- \$95,000 provides fire first response rescue and medical service to rural parts of Multnomah County that lack a fire agency



Health Officer

EMS System Cardiac Arrest Survival Multnomah County, 2018

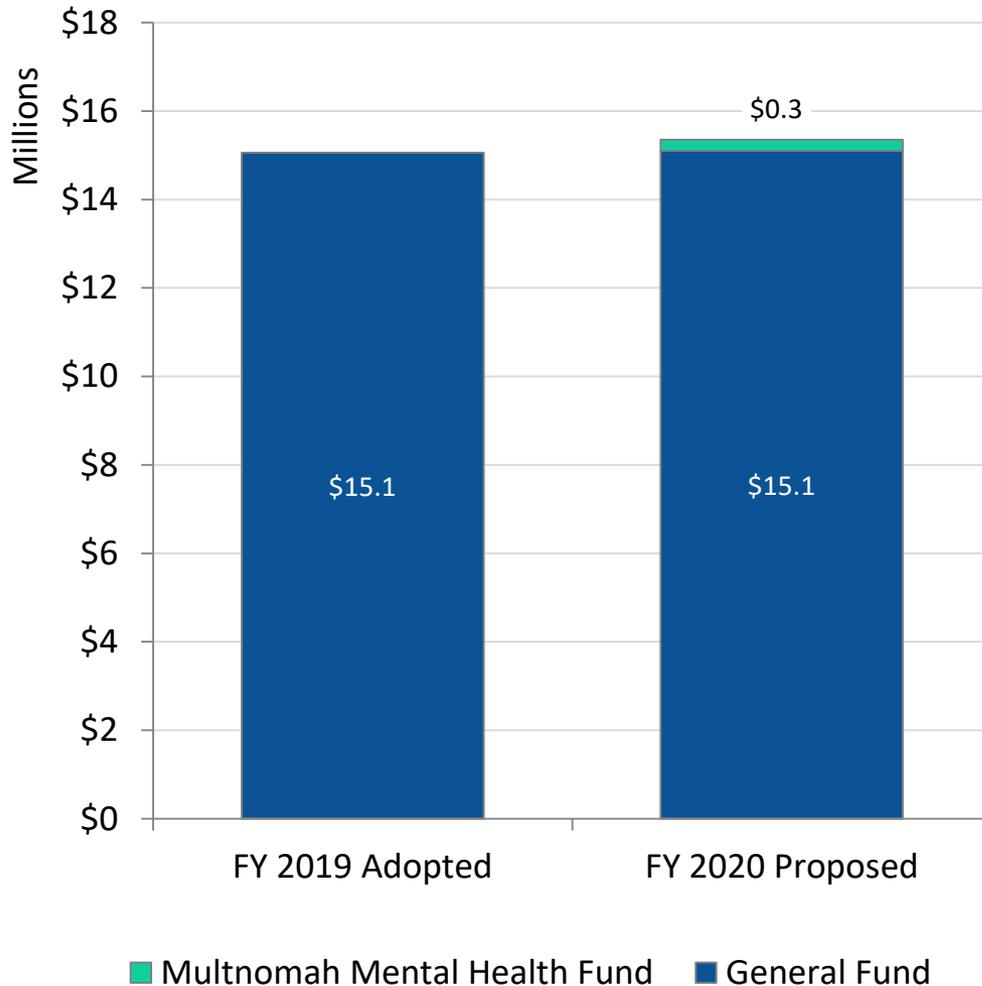


New or Restoration Funding for FY2020

- 40004B - Ambulance Services (EMS) - Clinical Services Specialist - \$17,222 / 0.20 FTE
- 40004C - Ambulance Services (EMS) - Medical First Response - \$95,000



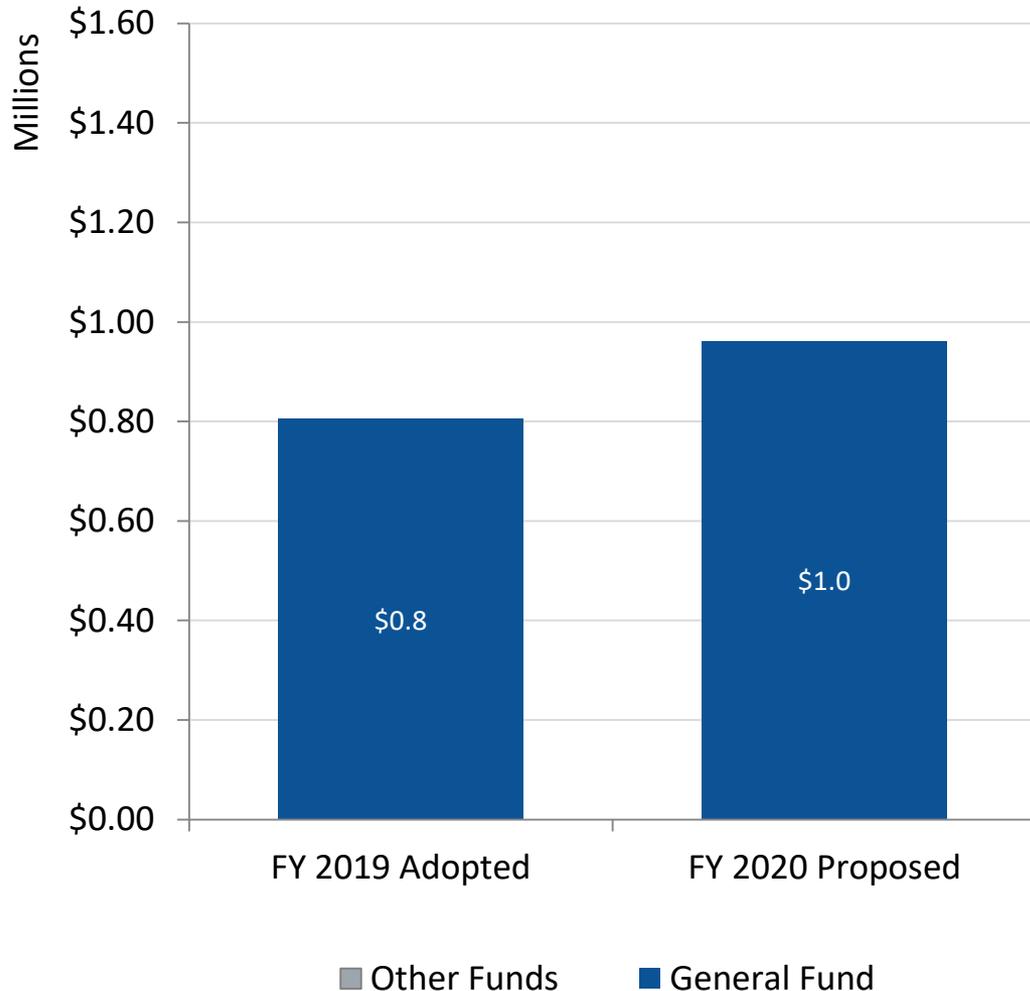
Business Operations



- GF increased by \$47K and decreased 2.10 FTE
- Other Funds increased by \$250K
- Includes \$1.9M debt service payment for the new Gladys McCoy Health Department Headquarters building
- Restoration of 4.0 FTE will maintain essential accounting and financial capacity



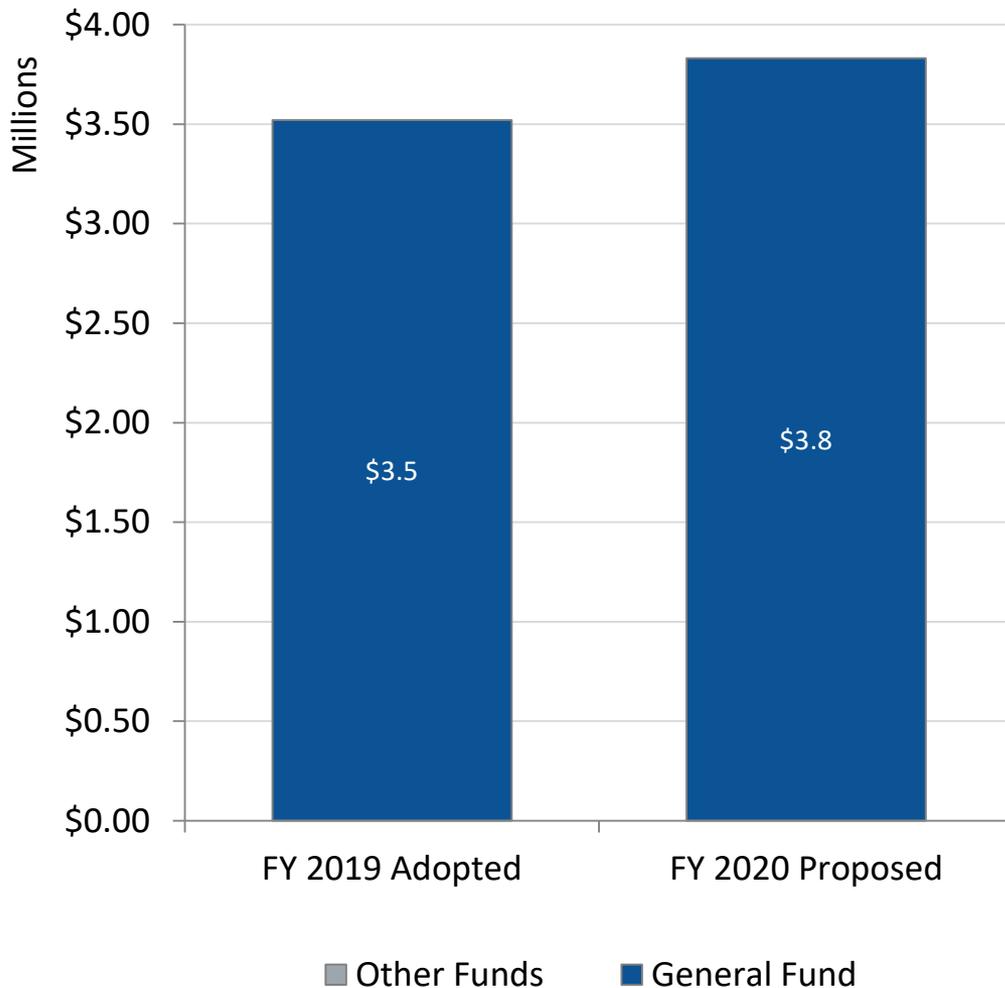
Director's Office



- GF increased by \$157K
- The Director's Office leads more than 1,400 employees, and is responsible for more than \$340 million in programs and services
- Health Department's Office of Equity and Inclusion is part of Director's Office and includes additional funding for WESP implementation



Human Resources



- GF increased by \$310K and 1.00 FTE
- Human Resources and Equity and Inclusion program (included in Director's Office) are leading our WESP work
- Both areas held harmless from budget reductions



Bus Ops, DO, HR: Significant CGF Changes

Prog. Name/# or Description	FY 2020 General Fund	General Fund FTE
40040- Budget & Finance (cut remaining after partial restoration)	(\$213,103)	(2.00)
40041- Medical Accounts Receivable	(\$98,006)	(1.00)
40043- Health Department Operations	(\$232,190)	(2.00)
40044- Health Clinical Data and Reporting	(\$172,901)	(1.00)
40041- Budget & Finance (Restored using other funding)	(\$125,924)	(1.00)
40043- Health Department Operations (Restored using other funding)	(\$128,393)	(1.00)
40040B- Budget & Finance	\$430,376	4.00
40000- Health Department Director's Office (Office of Equity & Inclusion)	\$179,243	0.00
40003- Health Department Leadership Team Support	\$76,105	1.00
40039- Human Resources and Training	\$281,590	0.00
40044- Health Department Operations	\$149,752	1.50



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 field. At the bottom is a dark blue, wavy band representing water. The entire graphic is composed of solid colors and simple shapes.

FY 2020 Proposed Budget Summary & Impacts

Reductions To County General Fund

Prog. Name/# or Description	FY 2020 General Fund Reductions	General Fund FTE
40001- Public Health Administration and Quality Management	(\$263,284)	(1.00)
40002- Tri-County Health Officer	(\$79,043)	(0.80)
40004B- Ambulance Services (Emergency Medical Services) - Clinical Services Specialist (This GF reduction was offset with an Out of Target restoration)	(\$17,722)	(0.20)
40005- Public Health & Regional Health Systems Emergency Preparedness	(\$73,707)	0.00
40010- Communicable Disease Prevention and Control	(\$452,010)	(2.70)
40010B- STD/HIV/Hep C Community Prevention Program	(\$150,890)	(2.60)
40024A- Student Health Centers	(\$186,301)	(1.00)
40034- ICS Administration, Operations, and Quality Assurance	(\$444,150)	(3.00)
40040- Budget & Finance	(\$213,103)	(2.00)
40041- Medical Accounts Receivable	(\$98,006)	(1.00)



Reductions To County General Fund

Prog. Name/# or Description	FY 2020 General Fund Reductions	General Fund FTE
40043- Health Department Operations	(\$232,190)	(2.00)
40044- Health Clinical Data and Reporting	(\$172,901)	(1.00)
40048- Community Epidemiology	(\$138,826)	(1.00)
40054- Nurse-Family Partnership	(\$342,897)	(1.10)
40060- Chronic Disease & Illness Prevention	(\$671,951)	(2.05)
40061- Harm Reduction & Overdose Prevention Strategy	(\$293,955)	(2.60)
40068- Mental Health Quality Management & Protective Services	(\$48,922)	(0.40)
40069- Behavioral Health Crisis Services	(\$146,296)	(1.00)
40080- Community Based MH Services for Children & Families	(\$66,976)	(0.50)
Health Department Total	(\$4,093,130)	(26.00)



Fund Shifts from General Fund to Other Funds

Prog. Name/# or Description	FY 2020 General Fund Shifted	General Fund FTE
40041- Budget & Finance	(\$125,924)	(1.00)
40043- Health Department Operations	(\$128,393)	(1.00)
40069- Behavioral Health Crisis Services	(\$104,687)	0.00
40072- Mental Health Commitment Services	(\$21,528)	0.00
40074- Mental Health Residential Services	(\$276,990)	0.00
40077- Mental Health Treatment & Medication for the Uninsured	(\$135,726)	0.00
40082- School Based Mental Health Services	(\$353,381)	(3.20)
40088- Coordinated Diversion for Justice Involved Individuals	(\$109,753)	0.00
40089- Addictions Detoxification & Post Detoxification Housing	(\$257,210)	0.00
40090- Family & Youth Addictions Treatment Continuum	(\$15,163)	0.00
Health Department Total	(\$1,528,755)	(5.20)



Additions from Reallocations & Funding Shifts

Prog. Name/# or Description	FY 2020 General Fund Adds	General Fund FTE
40000- Health Department Director's Office (Office of Equity & Inclusion)	\$179,243	0.00
40003- Health Department Leadership Team Support	\$76,105	1.00
40006- Tobacco Prevention and Control	\$50,344	1.00
40007- Health Inspections and Education	\$74,362	1.00
40037- Environmental Health Community Programs	\$100,854	1.00
40039- Human Resources and Training	\$281,590	0.00
40044- Health Department Operations	\$149,752	1.50
40050A- Corrections Health Multnomah County Detention Center (MCDC)	\$398,870	3.00
40058- Healthy Birth Initiative	\$260,000	0.00



Additions from Reallocations & Funding Shifts

Prog. Name/# or Description	FY 2020 General Fund Adds	General Fund FTE
40059- Corrections Health Mental Health Services	\$172,807	1.00
40071- MHASD Adult Protective Services	\$430,934	4.00
Various-Primary Care, Nursing Practice and Revenue Cycle analyst	\$290,917	2.00
Health Department Total	\$2,465,778	15.50



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2020 General Fund	GF Backfill	FY 2020 Other Funds	Total	Restor ation	OTO	NEW
40004B - Ambulance Services (EMS) - Clinical Services Specialist	\$17,722		\$0	\$17,722	X	X	
40004C - Ambulance Services (EMS) - Medical First Response	\$95,000		\$0	\$95,000			X
40010C - Communicable Disease Services- Vaccine Hesitancy	\$80,000		\$0	\$80,000		X	X
40024B - Student Health Centers Transition Planning	\$185,354		\$207,235	\$392,589		X	
40040B - Budget & Finance	\$430,376		\$0	\$430,376	X		
40050D - Corrections Health MCDC Outsourced Medical	\$750,000		\$0	\$750,000			X
40051D - Corrections Health MCIJ Outsourced Medical	\$750,000		\$0	\$750,000			X
40054 - Nurse Family Partnership	\$1,000,000		\$1,515,914	\$2,515,914	X		
40065B - Office of Consumer Engagement (OCE)	\$105,839		\$0	\$105,839			X
Health Department Total	\$3,414,291		\$1,723,149	\$5,137,440			



Legislative Impacts & Future Policy Issues

State Legislative/Policy Issues

- Protect safety-net services
- Improve behavioral health
- Fund public health and tobacco prevention
- Strengthen efforts to reduce opioid addiction



Legislative Impacts & Future Policy Issues

Federal Impacts

- ACA and Medicaid funding cliff coming again in Sept 2019
- Immigrant and Refugee Program funding
- Major federal funding streams

Other Policy Issues

- Health plans requiring risk sharing contracts



Summary

Implement
WESP

Develop
comprehensive
strategic plan

Expand
Department
collaboration

Redesign
department for
optimal
performance

Identify and
integrate shared
functions across
the department

Create **shared**
department-wide
dashboards



Questions

