



Health Department FY 2021 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 26, 2020

Located at: www.multco.us/budget

Agenda

- Introduction
 - Update on FY20 Goals
 - Budget Decisions
- COVID 19 Focus
- Department Budget Overview
- Budget Overview by Division
- General Fund Reductions
- New, One-Time-Only, General Fund Backfill, General Fund Restorations, Internal reallocations & funding shifts
- Legislative Impacts and Future Policy Issues
- Summary and Questions



Community Budget Advisory Committee

Thank you to our Community Budget Advisory Committee for their service in FY2020-2021



Who We Serve/What We Do: Outputs

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

EOC communications and outreach in **40 languages**

6,700 reports of communicable diseases-**over 900** were COVID

Served **63,726** unique clients in our primary care & dental clinics

Served **27,000** unique clients in our dental clinics and other sites

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

Family Inv. Team (FIT) connected **95%** of clients to treatment

Served **7,400** children with mental health needs

Responded to **96,000** people in Mental Health crisis system



Who We Serve/What We Do: Outcomes

First Health
Department **Equity
Leadership**
Program

COVID case
outreach on **100%**
of Multnomah Co.
cases

C-SSRS screening
implemented for
youth at risk of
suicide

1000+ opioid
overdoses reversed
by clients

New **Mission,
Vision** and **Values**

No Audit findings
in County Annual
Financial Audit

Improved school
performance for
65% of kids in
SBMH

Secured CCO
funding for Public
Health work

Improvements for
88% of participants
in addiction
prevention srv.



Goals for This Year FY2020

1. Implement Workforce Equity Strategic Plan (WESP)
 - Health Department Equity Leadership Program
 - Continue in FY2021
2. Redesign Department for Optimal Performance
 - Epidemiology, Analytics and Evaluation
 - Financial and Business Management Division
 - Organizational Development
 - Behavioral Health Division



Goals for This Year FY2020 Continued

3. Develop Comprehensive Strategic Plan

- Mission, Vision and Values
- COVID-19 focus



Mission, Vision, Values

Mission

We work with communities to advance health equity, protect the most vulnerable, and promote health and wellness for everyone.

Vision

Thriving communities that nurture the health and resilience of all.



Mission, Vision, Values

VALUES

Compassion and Care

We treat all with kindness, dignity and respect as we seek to uplift one another's humanity.



Racial Equity

We acknowledge that racism negatively affects everyone in our county, and we commit to accelerating our progress in eliminating racial inequities.



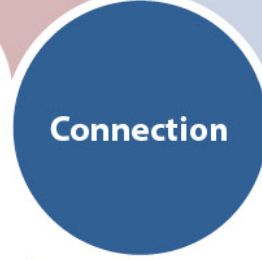
Integrity

In protecting our community's health, we lead with conviction, honor our commitments, and deliver on our promises.



Empowerment

We work collaboratively to ensure that our policies and programs amplify people's voices and uplift community-driven solutions.



Connection

Our success depends on the diversity, brilliance, and care of one another. So that employees reach their full potential, we further environments that instill trust, promote safety and foster belonging.



Goals for This Year FY2020

4. Identify and Integrate Shared Functions

- Environmental Scan
- Epidemiology, Analytics and Evaluation
- Continue in FY2021

5. Expand Department Collaboration

- Internal Collaboration
- External Collaboration
- Continue in FY2021



Goals for This Year FY2020

6. Create Shared Department-wide Dashboards

- Function of new division
- Continue in FY2021



Budget Decision

Three priorities guided the department's decision making

1. Focus on equity and eliminating inequities
2. Improve coordination and address duplication of services based on the health/life span
3. Maintain infrastructure necessary to support entire department



Budget Decision

Corrections Health

- Mandated Service

Maintaining Infrastructure

- Financial and Business Management
- Human Resources
- Organizational Development

Finally the other divisions shouldered varying degrees of the constraint burden, using their other funding sources to minimize cuts to services



COVID-19 Strategic Framework

Population Health

Serve as an expert partner to state/local officials for assessment, policy development, and COVID response planning.

Health Services

Improve the overall health and wellbeing of our community, especially those most impacted by health inequities.

Workforce

Expand communicable disease teams for increased capacity.

Congregate Settings

Protect vulnerable populations and staff in congregate settings.

Resources

Ensure sufficient capacity and resources to safely reopen Multnomah County Health Department.

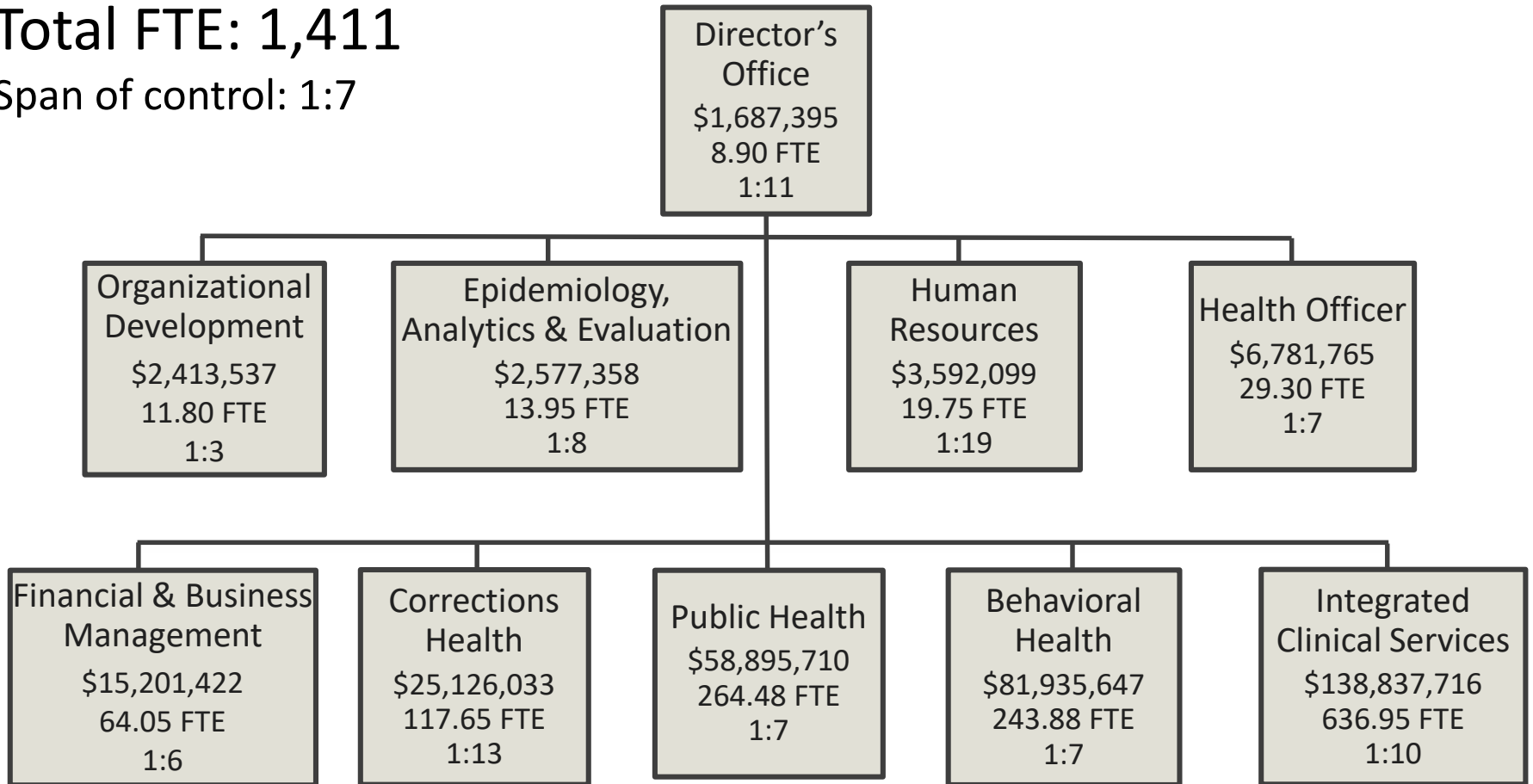


Organizational Chart

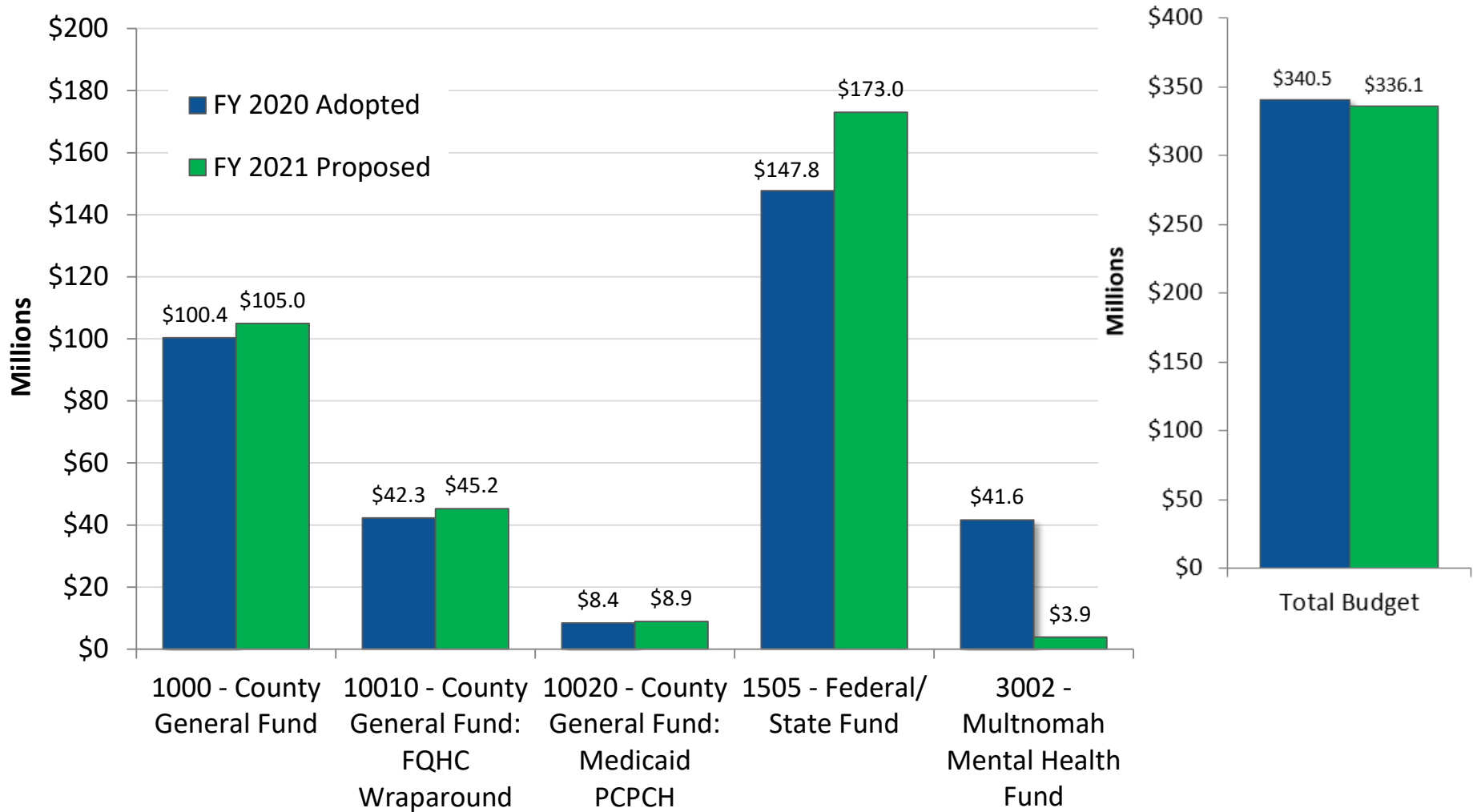
Total Budget: \$336,058,098

Total FTE: 1,411

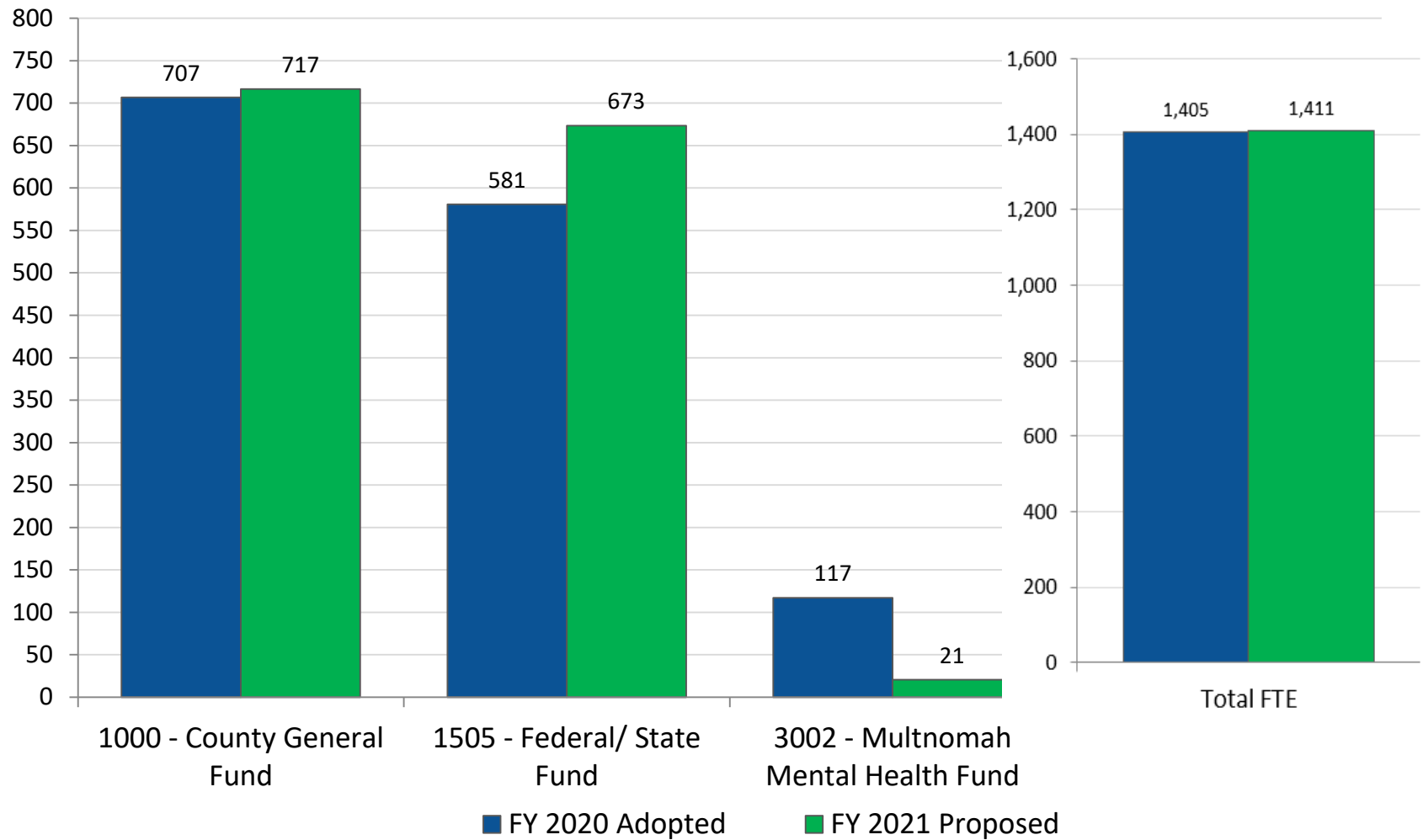
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Budget by Fund - \$336,058,098 (*Expenditures*)

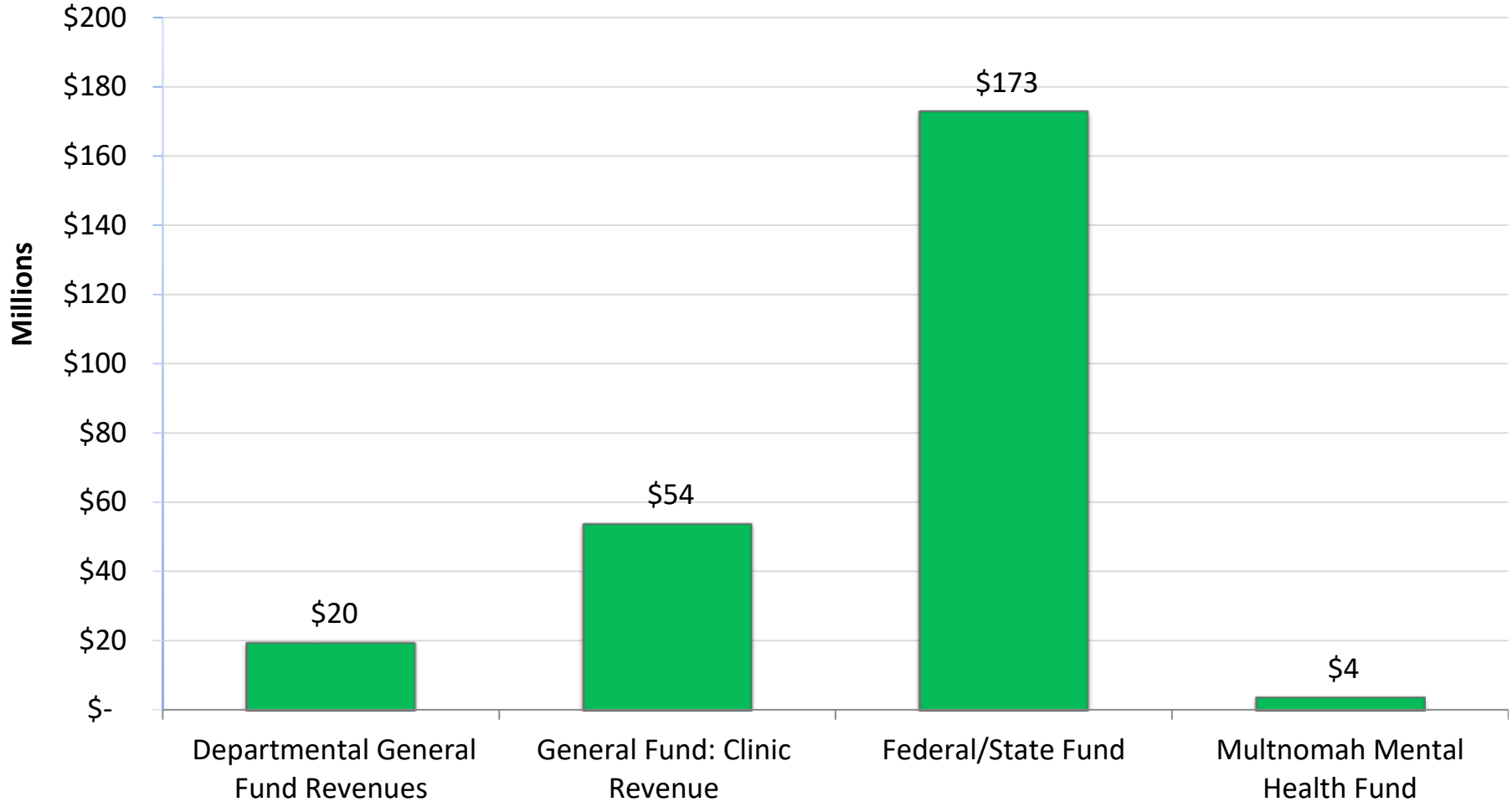


FTE by Fund

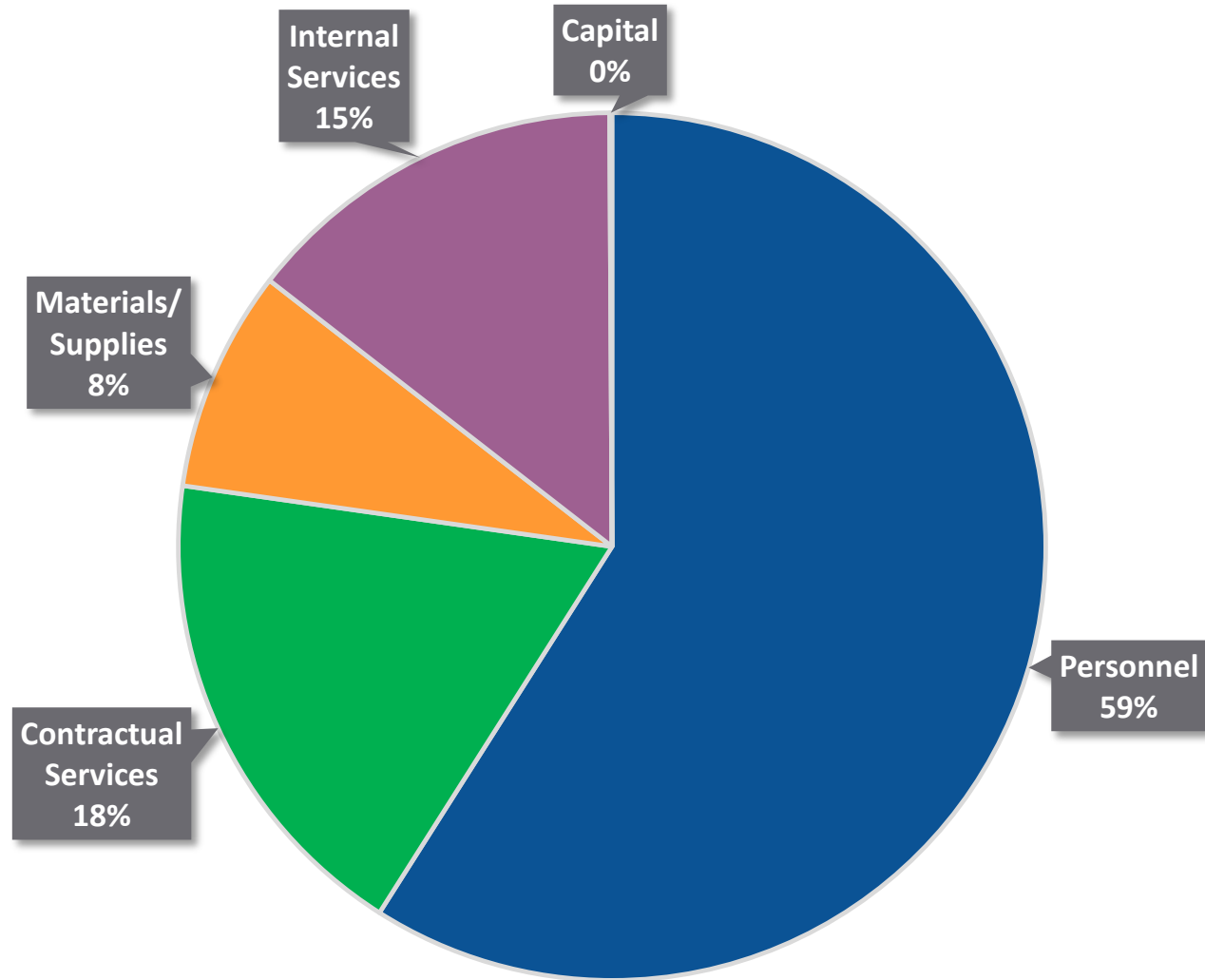


Budget by Funding Source - \$250,938,700

(Revenues)



Budget by Expense Category - \$336,058,098





FY 2021 Proposed Budget by Division

Director's Office

Financial and Business Management

Human Resources

Organizational Development

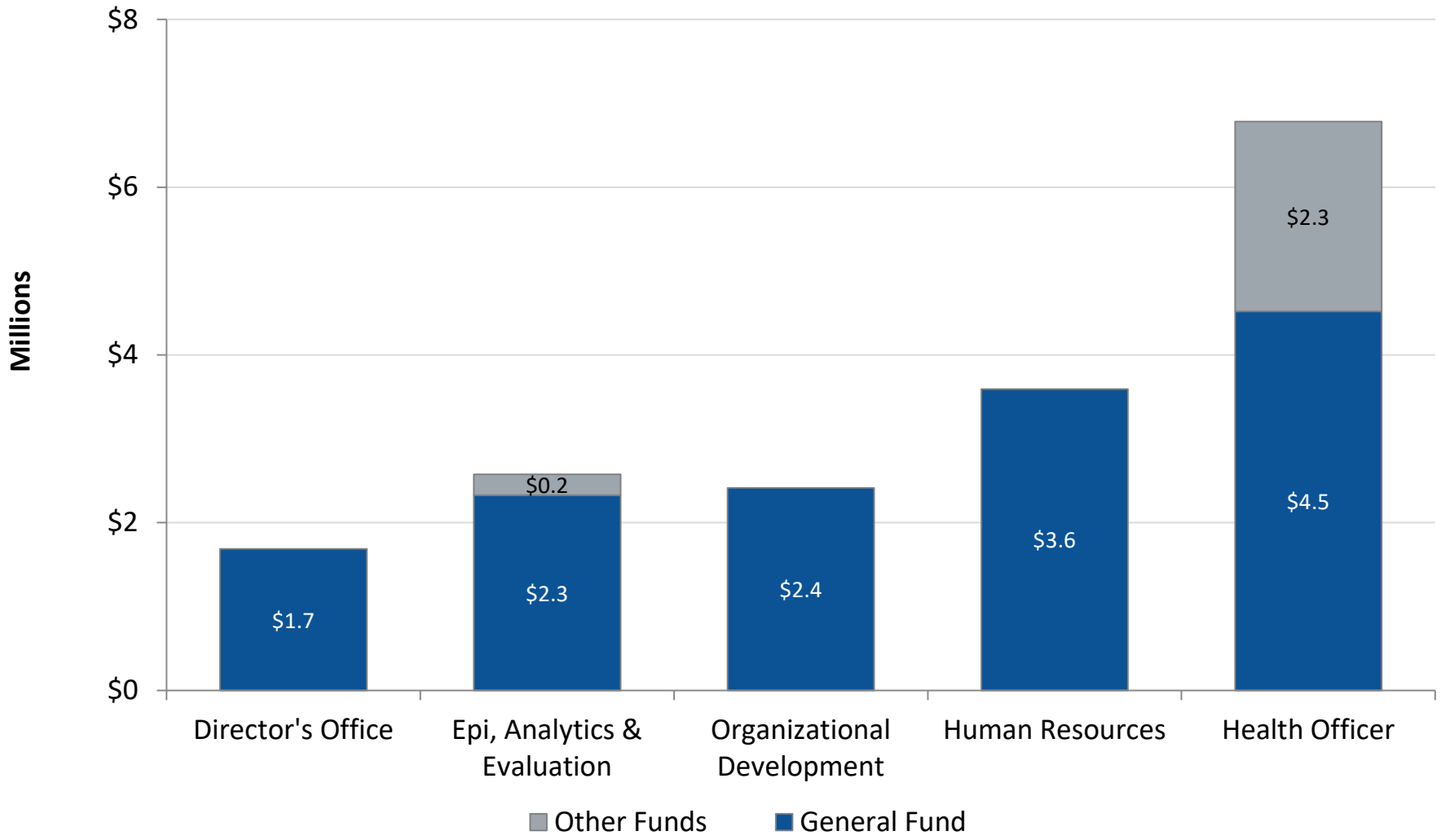
Epidemiology, Analytics and Evaluation

Health Officer

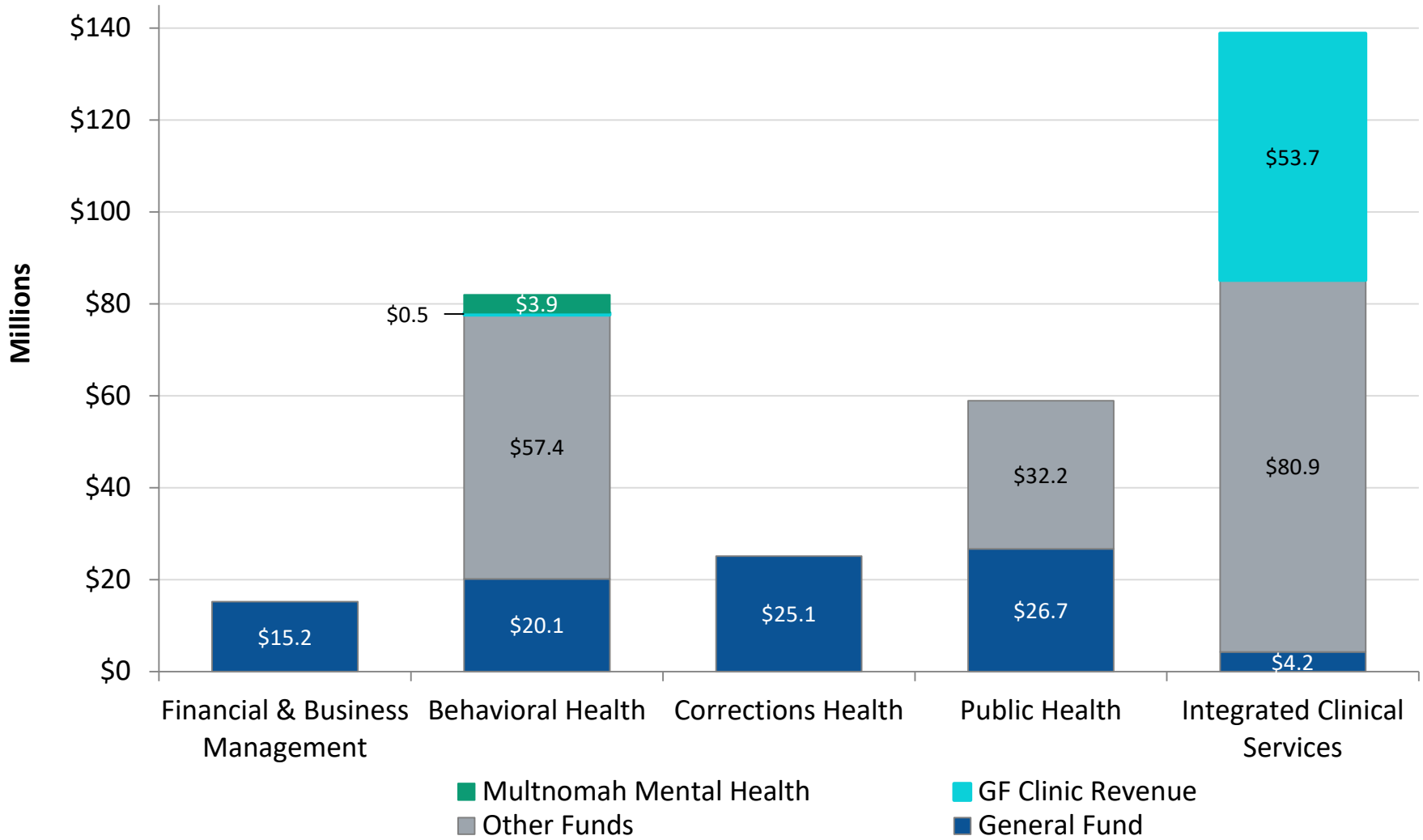
Behavioral Health

Corrections Health

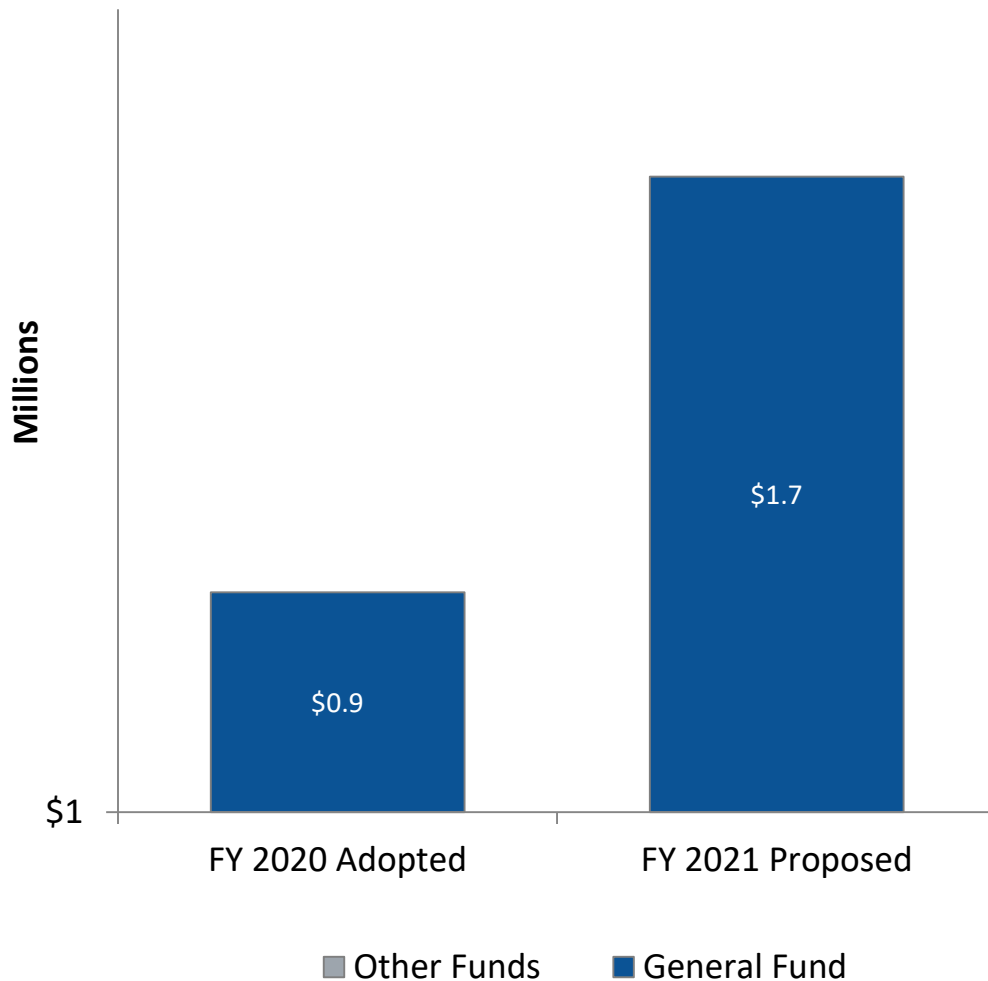
Budget by Division



Budget by Division



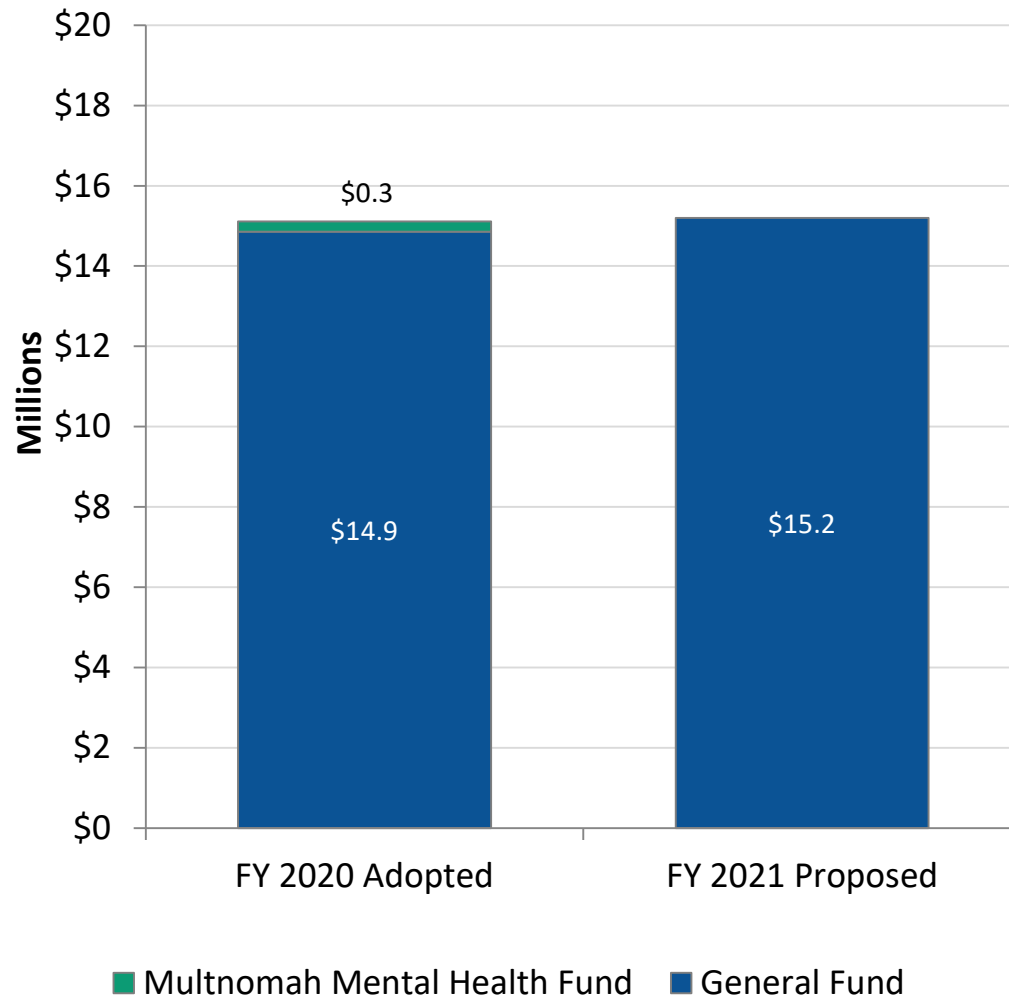
Director's Office



- GF increased by \$777K and 4.90 FTE
- Includes positions moved from Financial and Business Management and new positions for lobby reception in the new Gladys McCoy Building



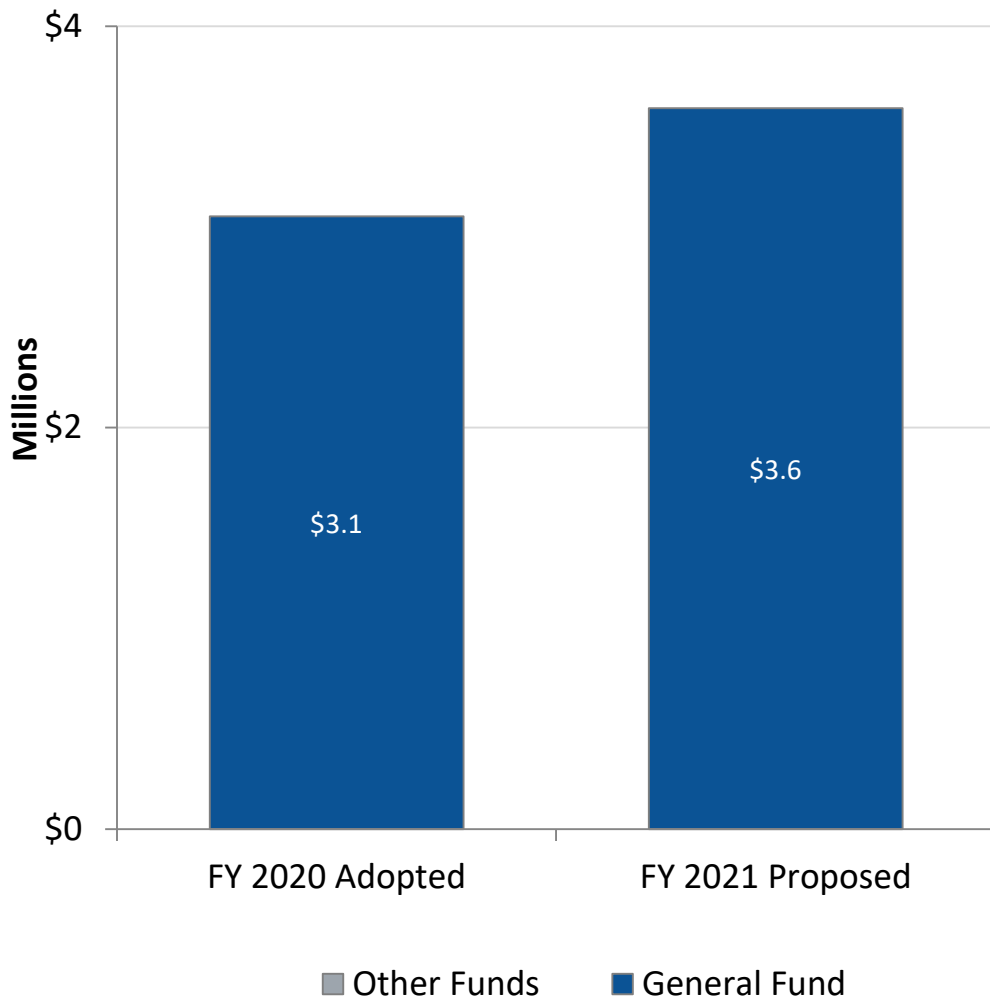
Financial and Business Management



- GF increased by \$342K
- Other Funds decreased by \$250K
- 5.95 FTE net decrease in FTE, positions moved to Organizational Development and Director's Office



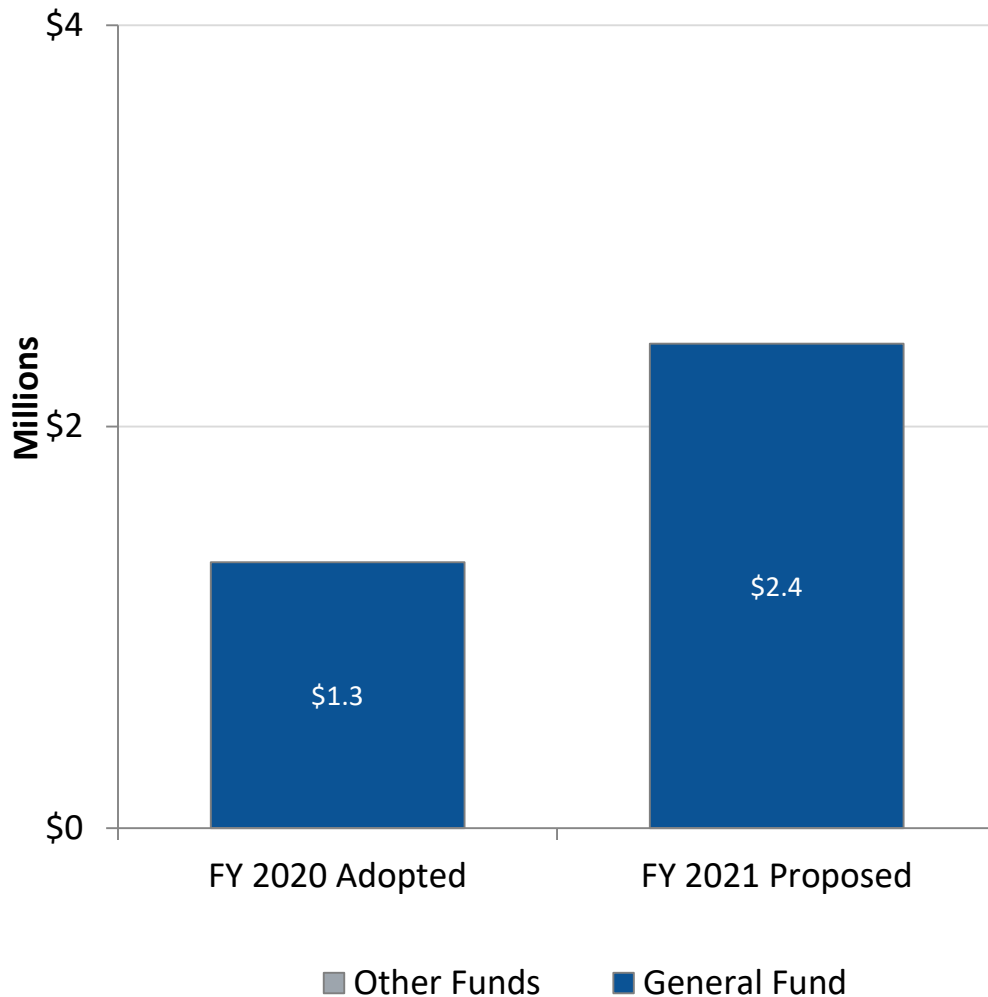
Human Resources



- GF increased by \$540K with no FTE change
- The budget for Human Resources increased because of the annual charge for computers in the new training rooms in the Gladys McCoy Building



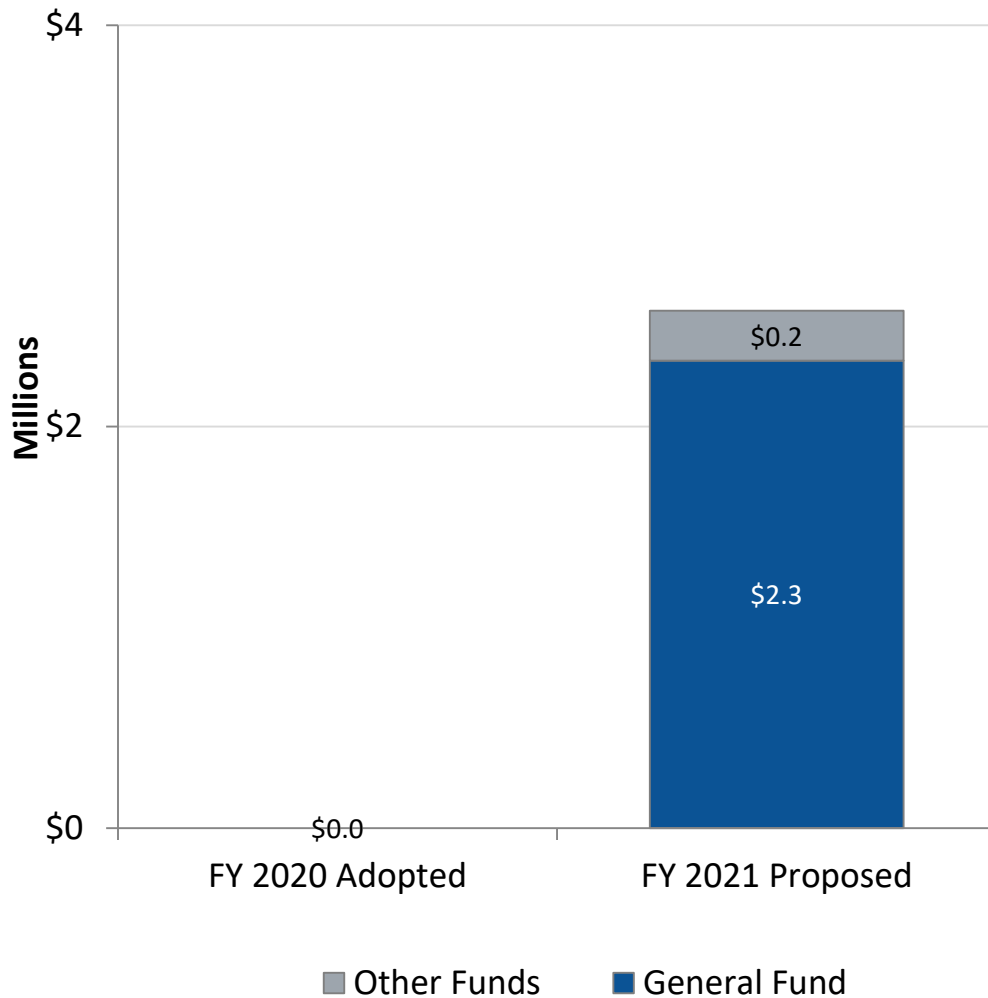
Organizational Development



- GF increased by \$1.1M
- 5.80 FTE net increase includes FTE moved from Financial and Business Management and positions moved to Epi. Analytics and Evaluation



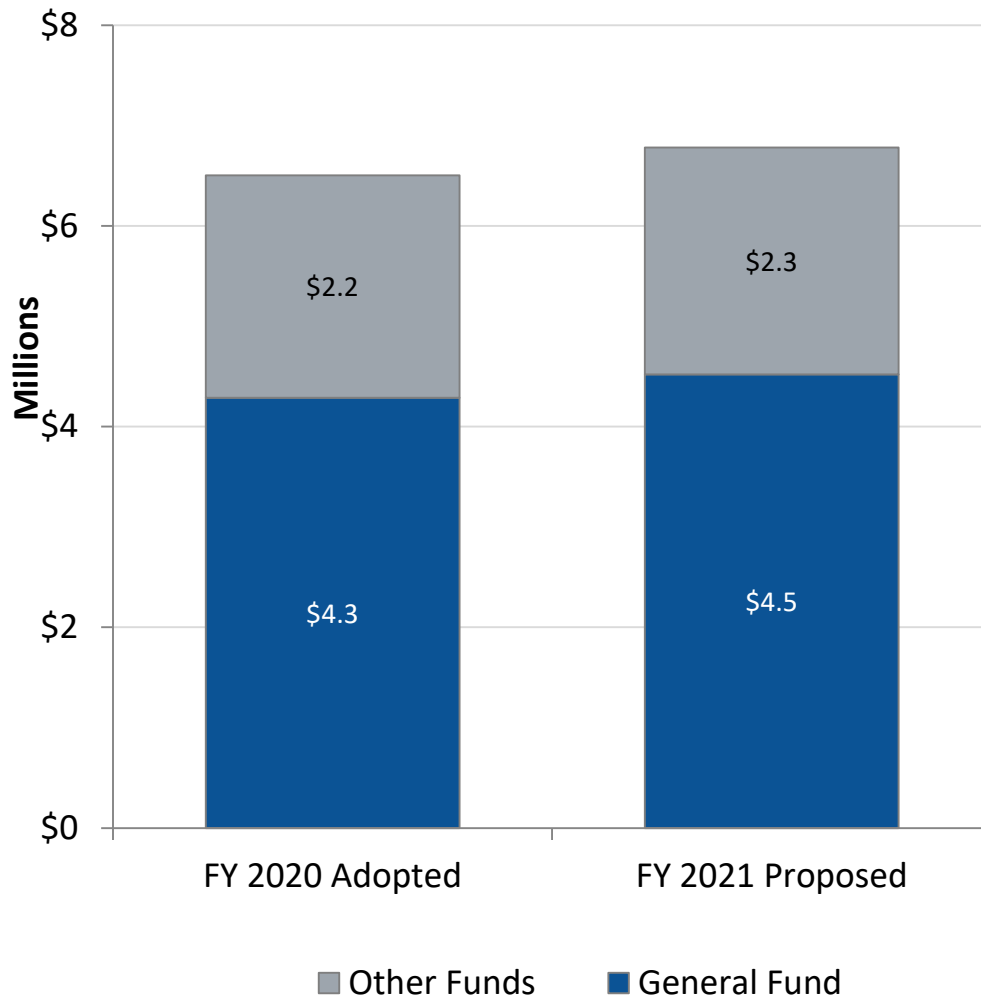
Epidemiology, Analytics and Evaluation



- GF is \$2.3M
- Other Funds is \$249K
- 13.95 FTE
- This is a new Division created in FY2021 by moving staff from Public Health and Organizational Development



Health Officer



- GF increased by \$233K
- Other Funds increased by \$43K
- 0.51 FTE decrease in FTE with services moving to the State



Health Officer Division

COVID 19 Impacts - FY 2020 and FY 2021

- EMS
 - Tri-County 911
- Hospital Preparedness Organization
- Public Health Emergency Preparedness
- Medical Examiner
- Tri-County Health Officer Program



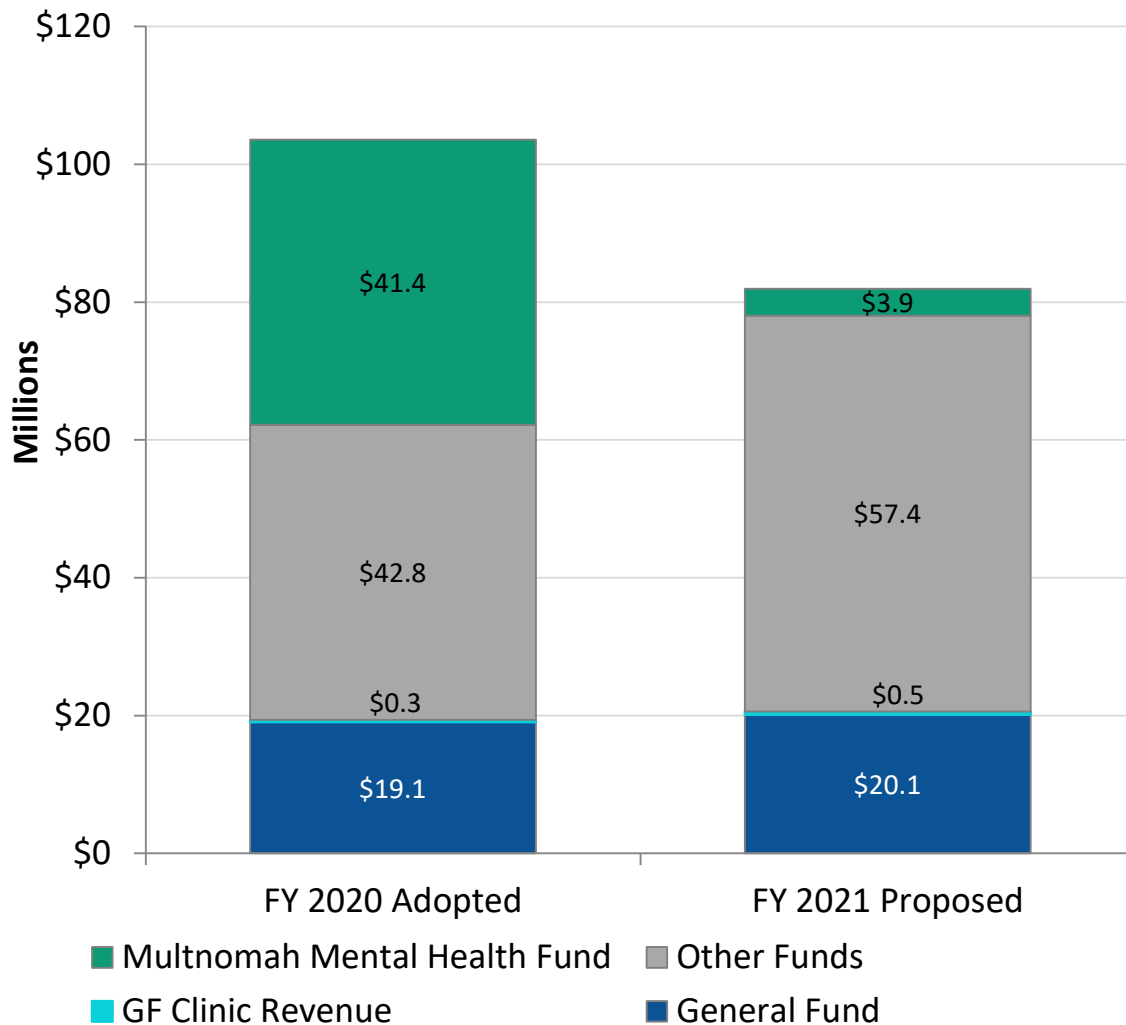
Health Officer Division

County General Fund Changes

- Program 40004 Emergency Medical Services cut \$55,789 and 0.00 FTE to meet constraint
- Program 40004 Ambulance Services (Emergency Medical Services) shifted \$96,544 from the general fund to EMS fees



Behavioral Health



- GF increased by \$1.2M
- Other Funds increased by \$14.6M
- Multnomah Mental Health Fund decreased by \$37.5M
- 30.53 FTE net reduction in Behavioral Health
- The Behavioral Health insurance responsibilities were transferred to CareOregon in Jan 2020



Behavioral Health

COVID 19 Impacts - FY 2020 and FY 2021

- Essential/Prioritized Services
- Trends
- Impact/Need
 - Increased Need for Behavioral Health Services and Community Crisis Counseling
 - Continued Outreach to Culturally-Specific & Vulnerable Populations
 - Adjustments to Service Provision
 - Resource & Funding



Behavioral Health: Adult Protective Services

Goal of this team is to reduce abuse and neglect of vulnerable individuals by providing

- Safety planning and protective services
- Community education and improved reporting, especially in communities that underreport
- In FY2020, provided 25 trainings to groups of mandatory reporters.



Behavioral Health: Care Coordination

Care Coordination teams serve some of the most vulnerable in our community-

- Addictions Benefit Coordination (ABC)
- Multnomah Intensive Transition Team (M-ITT)
- Choice Model Program
- Intensive Care Coordination (ICC)
- Wrap Around



General Fund Reductions

Prog. Name/# or Description	FY 2021 General Fund	General Fund FTE
Program 40085 Adult Addictions Treatment Continuum	(\$397,783)	0.00



Fund Shifts from General Fund to Beginning Working Capital

Prog. Name/# or Description	FY 2021 General Fund Shifted	FTE Shifted
40065- Behavioral Health Division Administration	(\$43,863)	(1.00)
40067- Medical Records for Behavioral Health Division	(\$45,032)	(1.00)
40068- Behavioral Health Quality Management	(\$53,519)	(0.40)
40069A- Behavioral Health Crisis Services	(\$198,000)	0.00
40074- Mental Health Residential Services	(\$652)	0.00
40080- Community Based MH Services for Children & Families	(\$387,341)	(2.90)
40083- Mental Health First Aid	(\$38,251)	0.00
40089- Addictions Detoxification & Post Detoxification Housing	(\$148,687)	0.00
Total	(\$915,345)	(5.30)

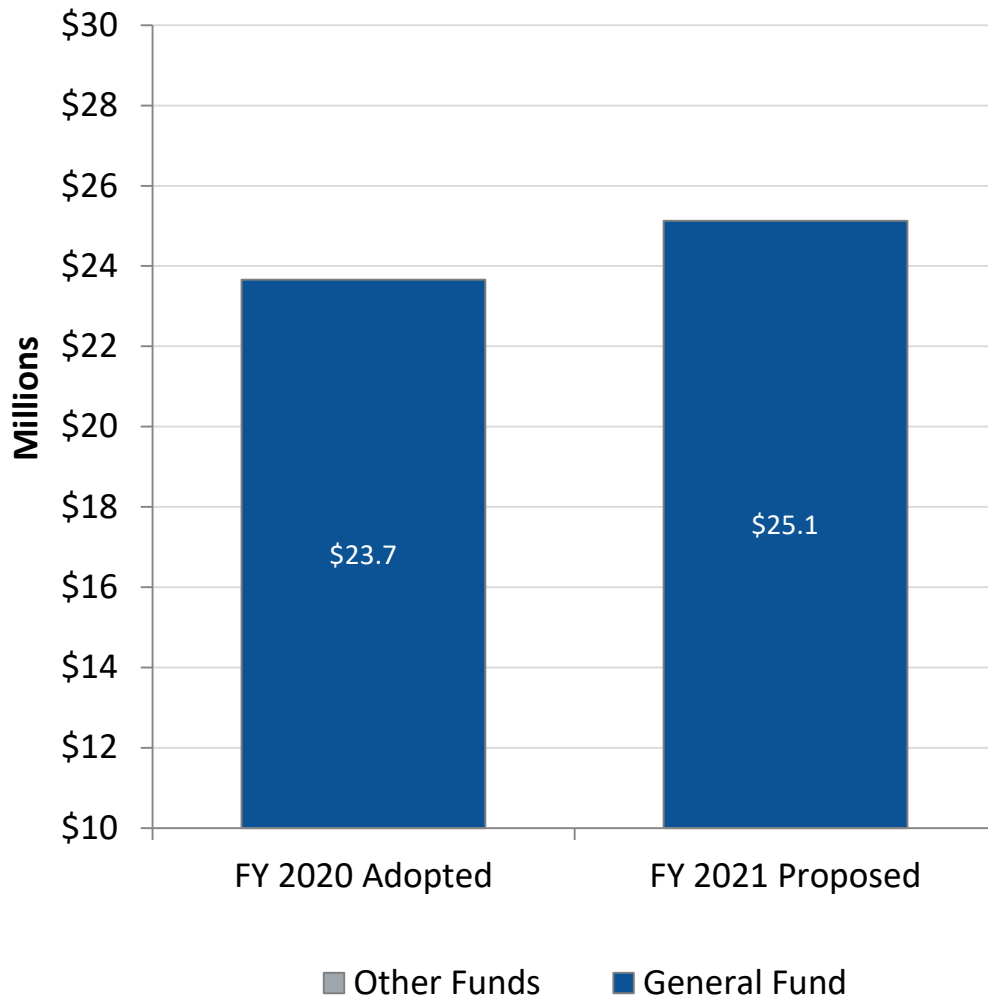


New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2021 General Fund	GF Backfill	FY 2021 Other Funds	Total	Restoration	OTO	NEW
40069B - Behavioral Health Crisis Services Restoration	\$535,412		\$176,103	\$711,515	X		
40070B - Mental Health Crisis Assessment & Treatment Center (CATC) Restoration	\$460,734			\$460,734	X		
40077B - Mental Health Treatment & Medication for the Uninsured	\$252,349			\$252,349	X		
40085B - Law Enforcement Assisted Diversion (LEAD)	\$480,000			\$480,000			X
40100 - Trauma Intervention Services	\$50,000			\$50,000			X
Total	\$1,778,495		\$176,103	\$1,954,588			



Corrections Health



- GF increased by \$1.5M and 2.50 FTE
- 2 additional Mental Health Consultants with funding transferred from DCJ to enhance services to youth
- Additional FTE created through reclassification of psychiatrist and physician positions



Corrections Health: COVID 19 Impacts - FY 2020 and FY 2021

Operational Changes

- Reduction in jail population allows for additional COVID screening activities without additional staff
- Redeployment of staff to enhance screenings
- Temporary suspension of some activities related to NCCHC accreditation
- Creation of surge capacity in personnel, physical plant and PPE
- Enhanced cleaning, staff screening and use of face coverings



Corrections Health: COVID 19 Impacts - FY 2020 and FY 2021

Over-time and Double-time (OT/DT)

- 31% reduction in OT in 2020 as compared with 2019
- 24% reduction in OT in April 2020 as compared with March 2020
- 58% reduction in DT in 2020 as compared with 2019
- 86% reduction in DT in April 2020 as compared with March 2020
- Average of 6 mandates/month in 2020 as compared to 29/month in 2019



Corrections Health: COVID 19 Impacts - FY 2020 and FY 2021

Pharmaceutical Dispensing

- 31% reduction in medication cost in 2020 as compared with 2019 average
- 35% reduction in medication cost in April 2020 as compared with March 2020



Corrections Health: COVID 19 Impacts - FY 2020 and FY 2021

Outside Medical Services

- April ER visits: 13 as compared with average of 33
- April ambulance utilization: 4 as compared with average of 15
- April outside appointments: 15 as compared with 48 in March
- Correctional Health Partners revised forecast estimates 50% decrease in utilization for remainder of fiscal year.



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 valley. At the bottom is a dark blue wavy band representing water. The entire graphic is composed of solid colors and white outlines.

FY 2021 Proposed Budget Summary & Impacts

General Fund Reductions

Prog. Name/# or Description	FY 2021 General Fund	General Fund FTE
<i>Program 40001B Public Health Quality, Disease Outbreak, and COVID-19 Support</i>	(\$290,111)	(1.80)
Program 40004 Emergency Medical Services	(\$55,789)	0.00
<i>Program 40008B Vector Control</i>	(\$139,940)	(1.30)
Program 40037 Environmental Health Community Programs	(\$98,427)	(1.00)
Program 40054 Nurse Family Partnership	(\$172,493)	(1.00)
<i>Program 40055 Home and Community Based Health Consulting</i>	(\$328,910)	(1.47)
Program 40058 Healthy Birth Initiative	(\$121,444)	(1.00)
<i>Program 40069B Behavioral Health Crisis Services Restoration</i>	(\$535,412)	0.00
<i>Program 40070B Mental Health Crisis Assessment & Treatment Center (CATC)</i>	(\$460,734)	0.00



General Fund Reductions

Prog. Name/# or Description	FY 2021 General Fund	General Fund FTE
<i>Program 40077B Mental Health Treatment & Medication for Uninsured</i>	(\$252,349)	0.00
Program 40085 Adult Addictions Treatment Continuum	(\$397,783)	0.00
<i>Program 40096C Public Health Communications</i>	(\$105,202)	(1.00)
Program 40097 Maternal Child Family Health Management	(\$155,405)	(1.00)
Program 40098 Epidemiology, Analytics and Evaluation	(\$21,699)	0.00
Non-Represented Wage Freeze	(\$990,584)	0.00
Health Department Total	(\$2,112,658)	(9.57)



Fund Shifts from General Fund to Beginning Working Capital

Prog. Name/# or Description	FY 2021 General Fund Shifted	FTE Shifted
40019- North Portland Health Clinic	(\$35,686)	0.00
40020- Northeast Health Clinic	(\$13,953)	0.00
40022- Mid County Health Clinic	(\$30,000)	0.00
40023- East County Health Clinic	(\$17,671)	0.00
40026- La Clínica de Buena Salud	(\$32,525)	0.00
40027- Southeast Health Clinic	(\$13,872)	0.00
40032- Lab and Medical Records	(\$87,068)	(1.00)
40034- ICS Administration, Operations, and Quality Assurance	(\$436,428)	(4.00)
40065- Behavioral Health Division Administration	(\$43,863)	(1.00)
40067- Medical Records for Behavioral Health Division	(\$45,032)	(1.00)
40068- Behavioral Health Quality Management	(\$53,519)	(0.40)



Fund Shifts from General Fund to Beginning Working Capital

Prog. Name/# or Description	FY 2021 General Fund Shifted	FTE Shifted
40069A- Behavioral Health Crisis Services	(\$198,000)	0.00
40074- Mental Health Residential Services	(\$652)	0.00
40080- Community Based MH Services for Children & Families	(\$387,341)	(2.90)
40083- Mental Health First Aid	(\$38,251)	0.00
40089- Addictions Detoxification & Post Detoxification Housing	(\$148,687)	0.00
Health Department Total	(\$1,582,548)	(10.30)



Fund Shifts from General Fund to Other Funds

Prog. Name/# or Description	FY 2021 General Fund Shifted	FTE Shifted
40001- Public Health Administration and Quality Management	(\$602,297)	(4.76)
40004- Ambulance Services (Emergency Medical Services)	(\$94,544)	0.00
40018- Women, Infants, and Children (WIC)	(\$516,000)	0.00
40053- Racial and Ethnic Approaches to Community Health	(\$95,710)	0.00
Health Department Total	(\$1,308,551)	(4.76)



Additions from Reallocations & Funding Shifts

Prog. Name/# or Description	FY 2020 General Fund Shifted	General Fund FTE
Various- Replacement of Federal Funds Used to Support Finance	\$250,000	0.00
Various- Positions Added During FY 2020	\$1,882,276	12.00
Various- COLA on positions added in FY2020	\$82,959	0.00
Various- Other Increased Personnel Costs	\$582,483	0.00
Various- Miscellaneous adjustments to Internal Service charges (shifting more General Fund to areas with unplanned higher cost in Internal Services)	\$643,761	0.00
Various- Miscellaneous Increases in Expense (Backfilled Grant Revenue, etc.)	\$847,266	0.00
Health Department Total	\$4,288,745	12.00



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2021 General Fund	GF Backfill	FY 2021 Other Funds	Total	Restoration	OTO	NEW
40001B - Public Health Quality, Disease Outbreak, and COVID-19 Support	\$290,111			\$290,111	X		
40008B - Vector Control Restoration	\$139,940			\$139,940	X		
40024B - Reynolds Student Health Center Ramp Up	\$156,991			\$156,991		X	
40055 - Home and Community Based Health Consulting Restoration	\$328,910		\$549,791	\$878,701	X		
40069B - Behavioral Health Crisis Services Restoration	\$535,412		\$176,103	\$711,515	X		



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2021 General Fund	GF Backfill	FY 2021 Other Funds	Total	Restoration	OTO	NEW
40070B - Mental Health Crisis Assessment & Treatment Center (CATC) Restoration	\$460,734			\$460,734	X		
40077B - Mental Health Treatment & Medication for the Uninsured	\$252,349			\$252,349	X		
40085B - Law Enforcement Assisted Diversion (LEAD)	\$480,000			\$480,000			X
40096B - Suicide Prevention	\$100,000			\$100,000			X
40096C - Public Health Communications	\$105,202			\$105,202	X		



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2021 General Fund	GF Backfill	FY 2021 Other Funds	Total	Restoration	OTO	NEW
40098 - Epidemiology, Analytics, and Evaluation	\$2,328,115		\$249,243	\$2,577,358			X
40100 - Trauma Intervention Services	\$50,000			\$50,000			X
Health Department Total	\$5,227,764		\$975,137	\$6,202,901			



Summary

Continue

WESP
Implementation

Develop

COVID Specific
strategic plan

Expand

Department
collaboration

Adapt

to diminished
resources

Integrate

shared functions
across the
department

Create

shared
department-wide
dashboards



Questions

