



# Health Department FY 2016 Proposed Budget

Presented to the  
Board of County Commissioners

Health Department  
Joanne Fuller, Director

Multnomah County  
June 3, 2015

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

# Agenda

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- Introduction
  - CBAC
  - Mission, Vision, Goals
- Department Budget Overview
- New or Expanded Programs
- Division Budget Overview
  - Priorities, Challenges and Trends
  - Budget and Policy Changes
- New, One-Time-Only, General Fund Backfill, and Expansion
- Legislative Impacts
- Summary
- Questions



# Community Budget Advisory Committee

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Community Health Council is focusing on federally required duties, Health Department is forming its first Community Budget Advisory Committee (CBAC)

Committee members (appointments pending) include:

Nafisa Fai

Nancy Ramirez Arriaga

Josué Peña-Juárez

Rosa (Ana) Valderrama



# Mission and Vision

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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.



# Who We Serve/What We Do: Outputs

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

Nurse Family Partnership (NFP) served **500** families

Responded to **6,700** reports of communicable diseases

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

Served **24,800 clients** in our dental clinics and community sites

Corrections Health treated **38,000** inmates

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

Served **5,500** children with mental health needs

Operated the crisis system serving **76,300** people



# Who We Serve/What We Do: Outcomes

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Protected the public by addressing **7,300** food safety threats

Healthy Birth Initiative competed & won new **5 yr award**

Communicable Disease response sited as **best practice**

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

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

Clients on suicide watch **reduced from 11 to 4** per day

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

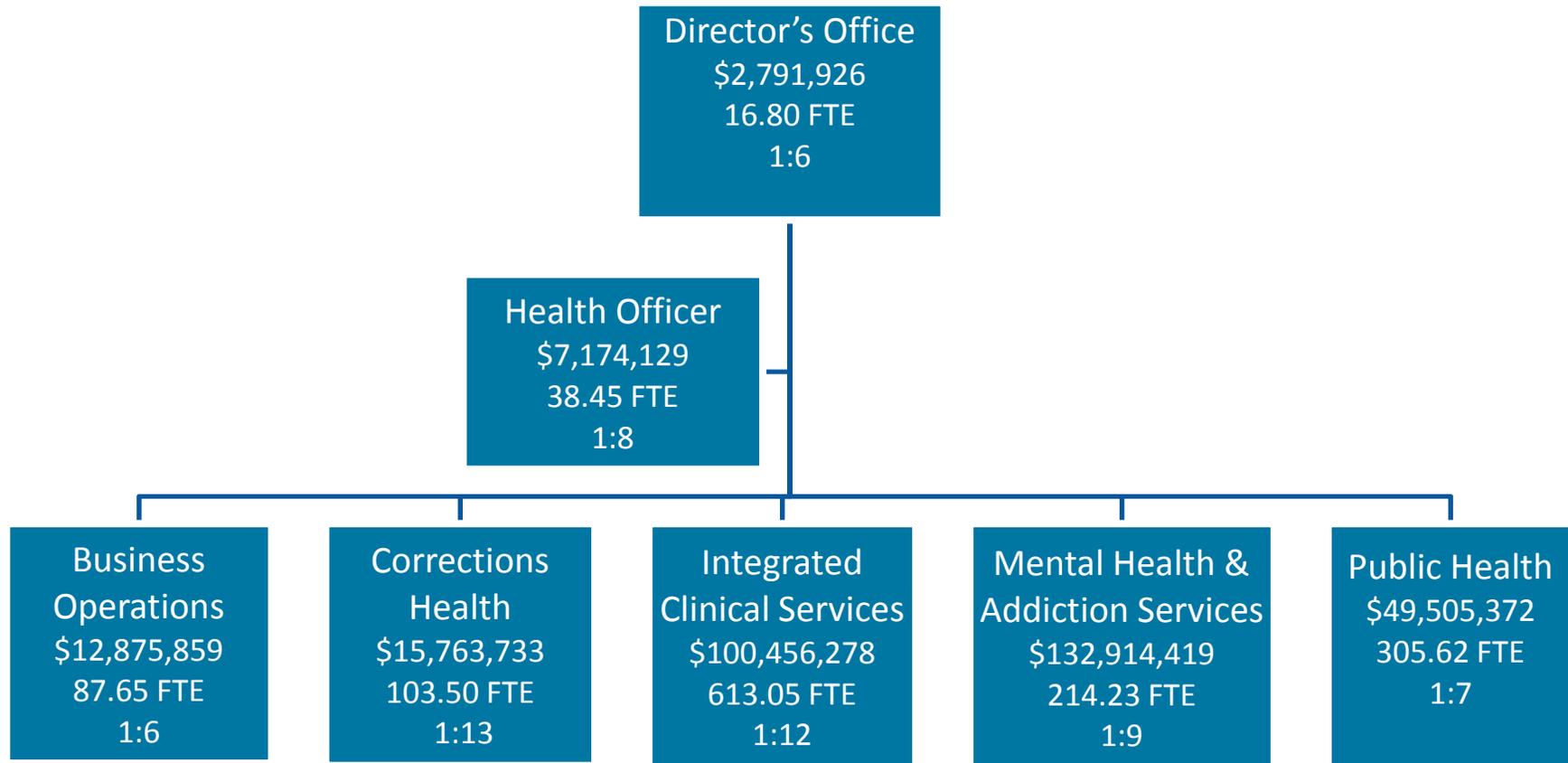
**82% of kids** in SBMH show improvement in school

**96%** of urgent walk in clients diverted from ED



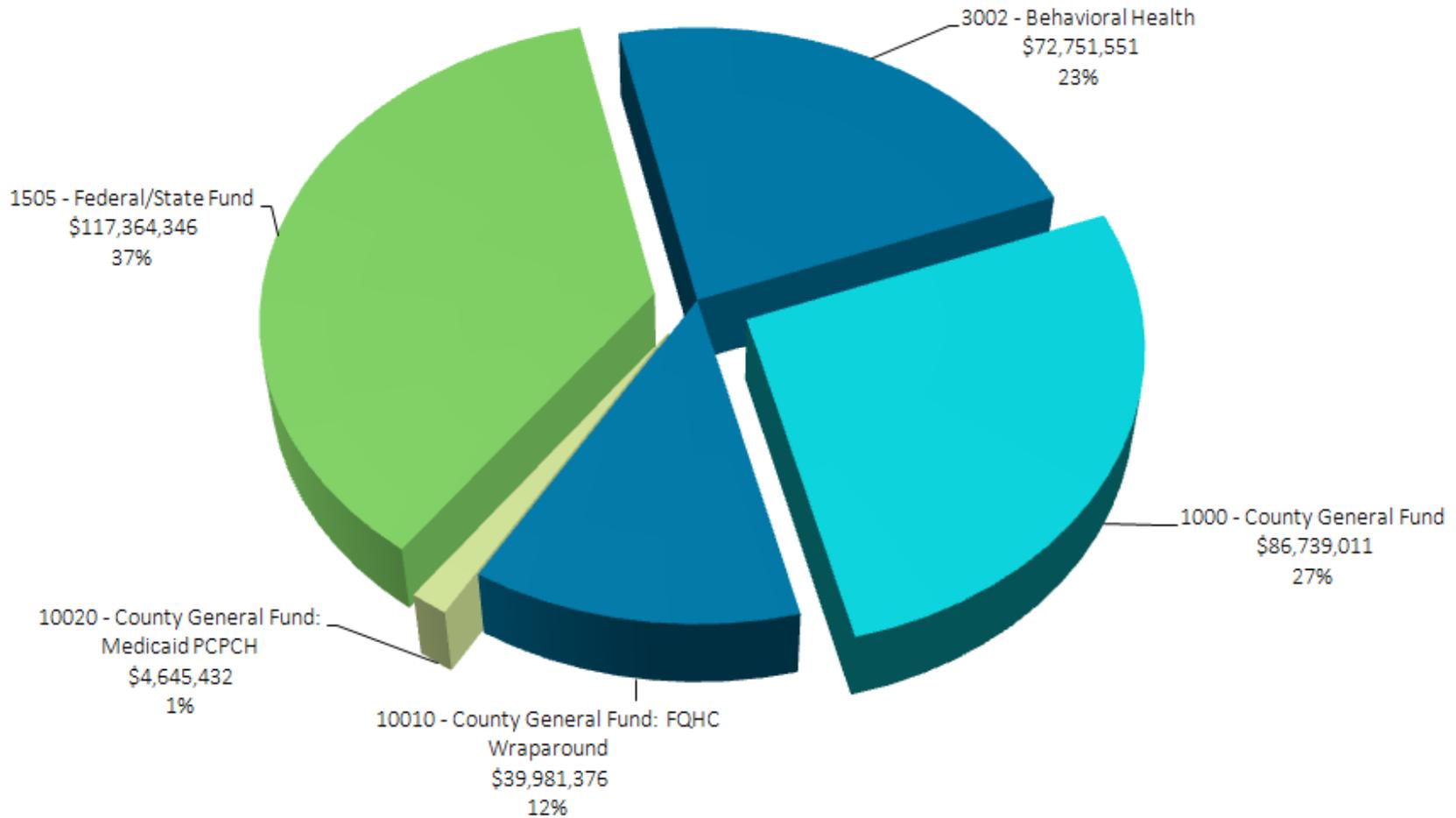
# Organizational Chart

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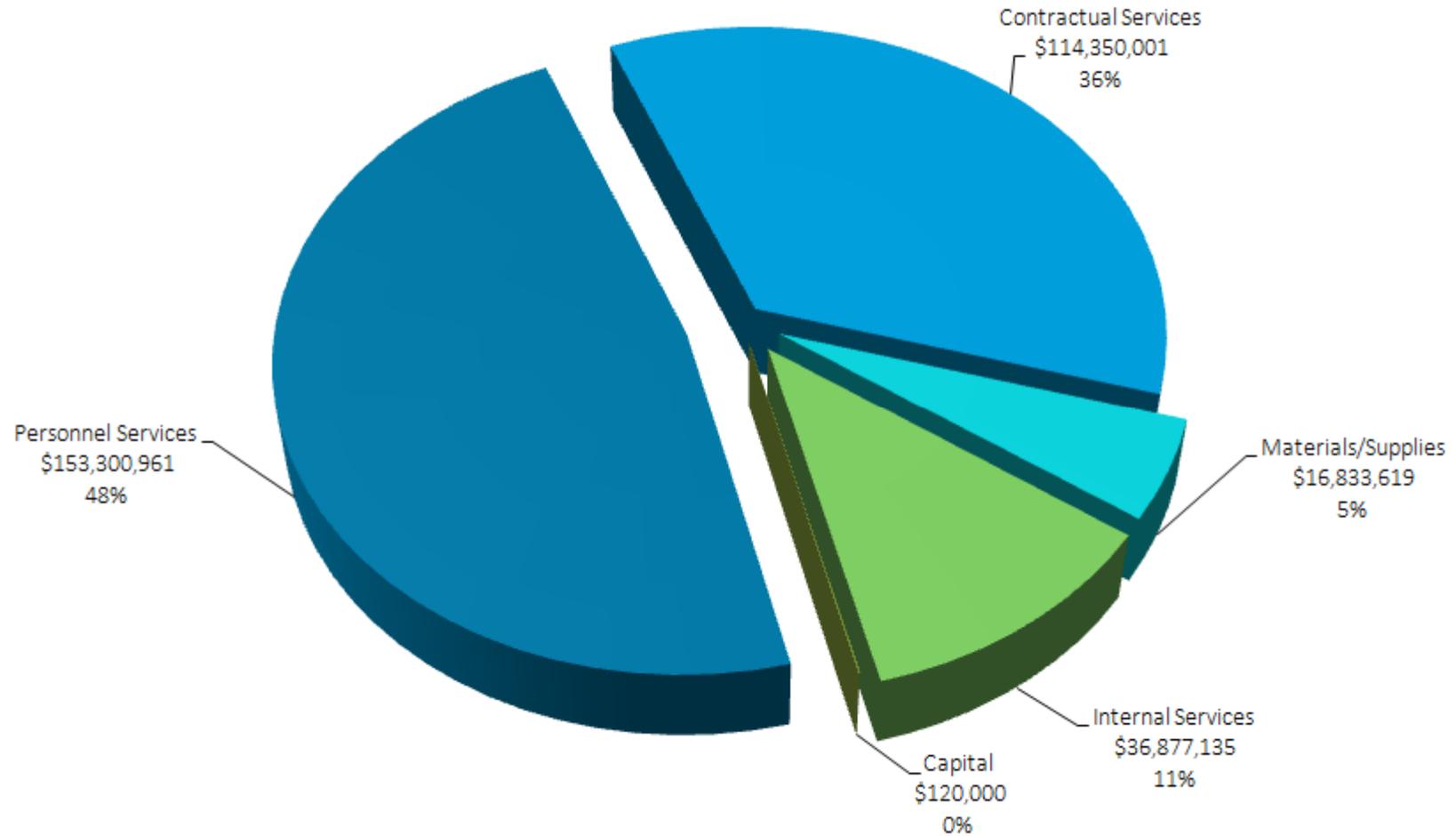
# Budget by Funding Source - \$321,481,716

## (Revenues)



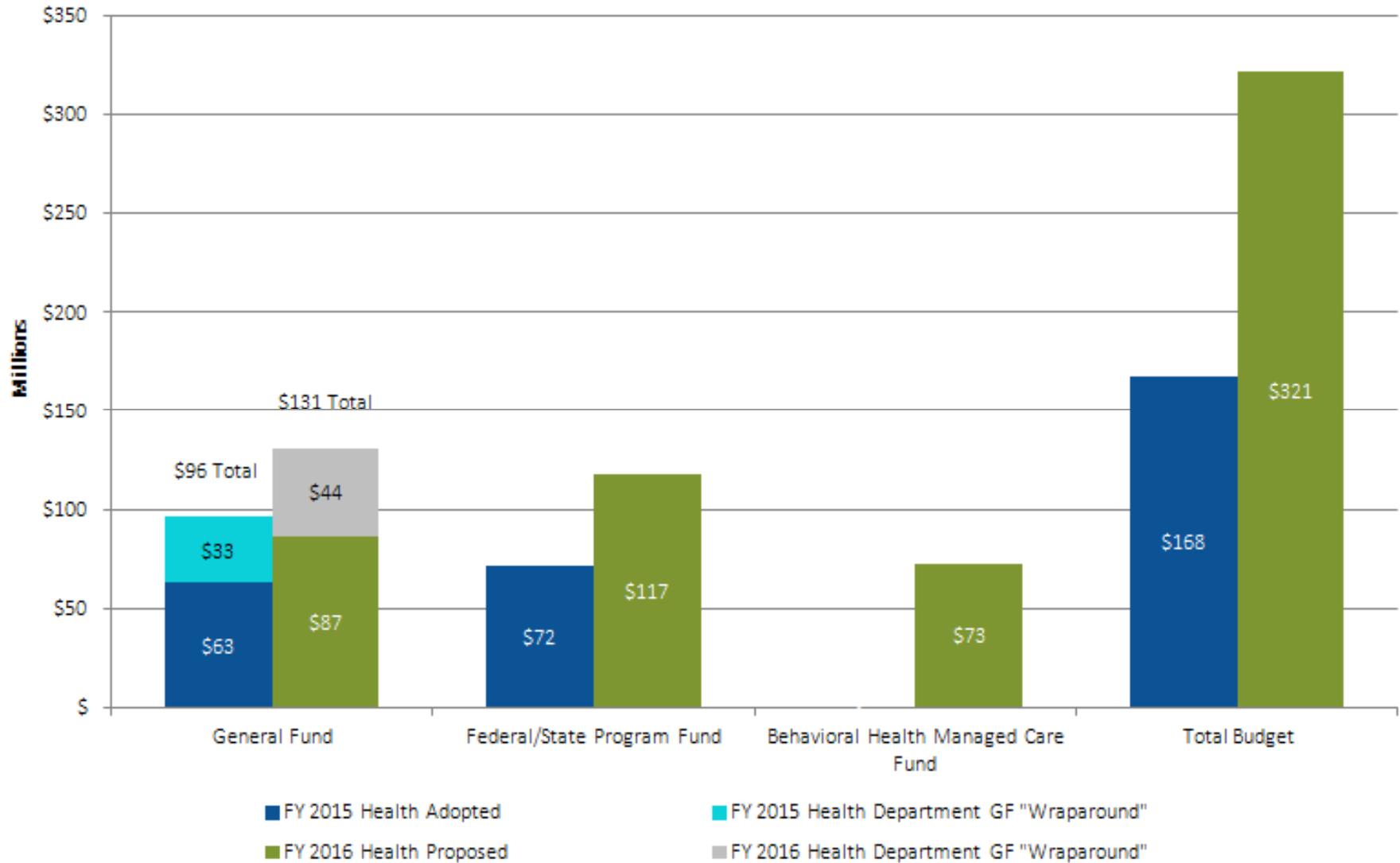
# Budget by Category - \$321,481,716

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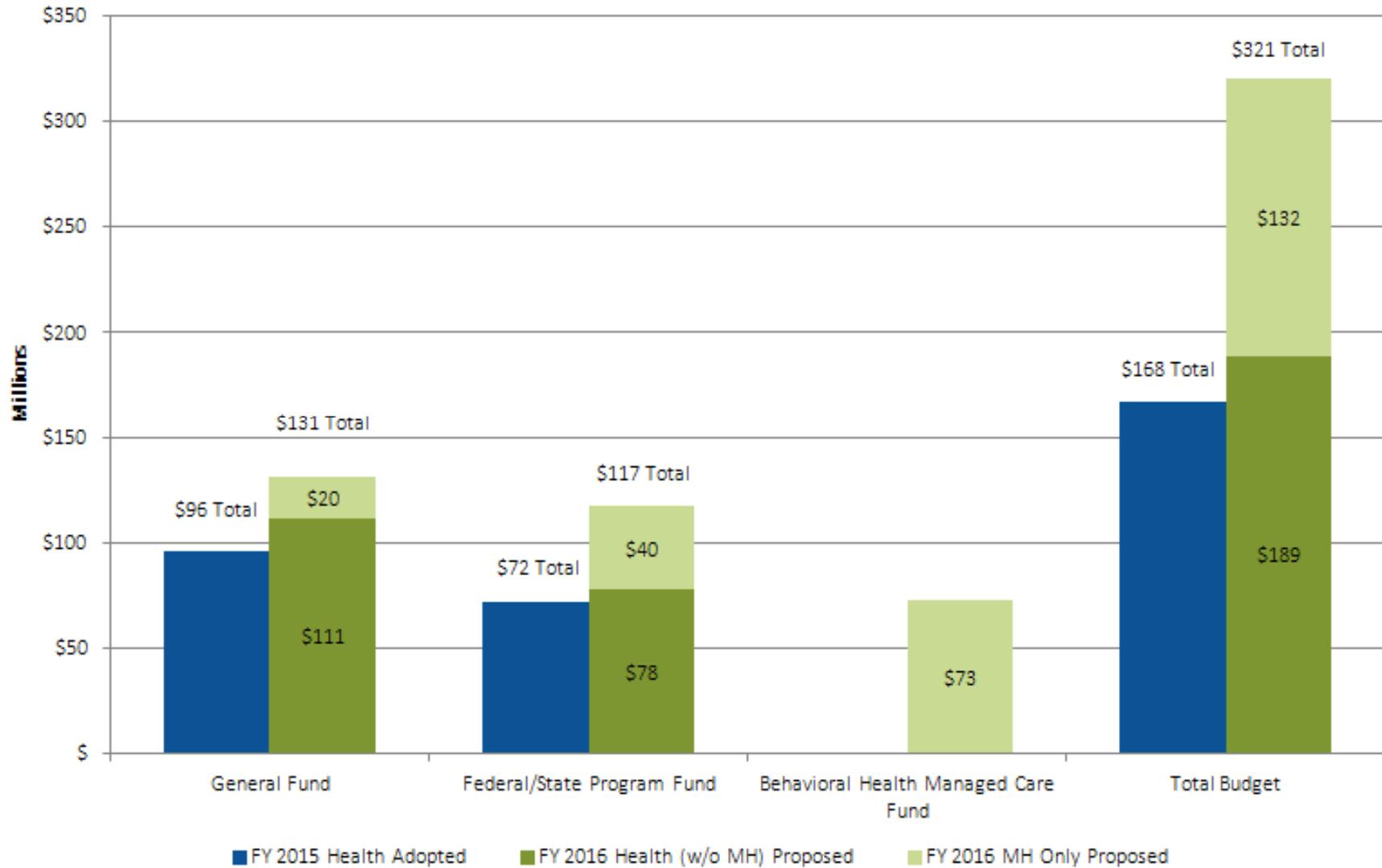
# Budget by Fund (Expenditures)

## County General Fund and Wraparound Delineated

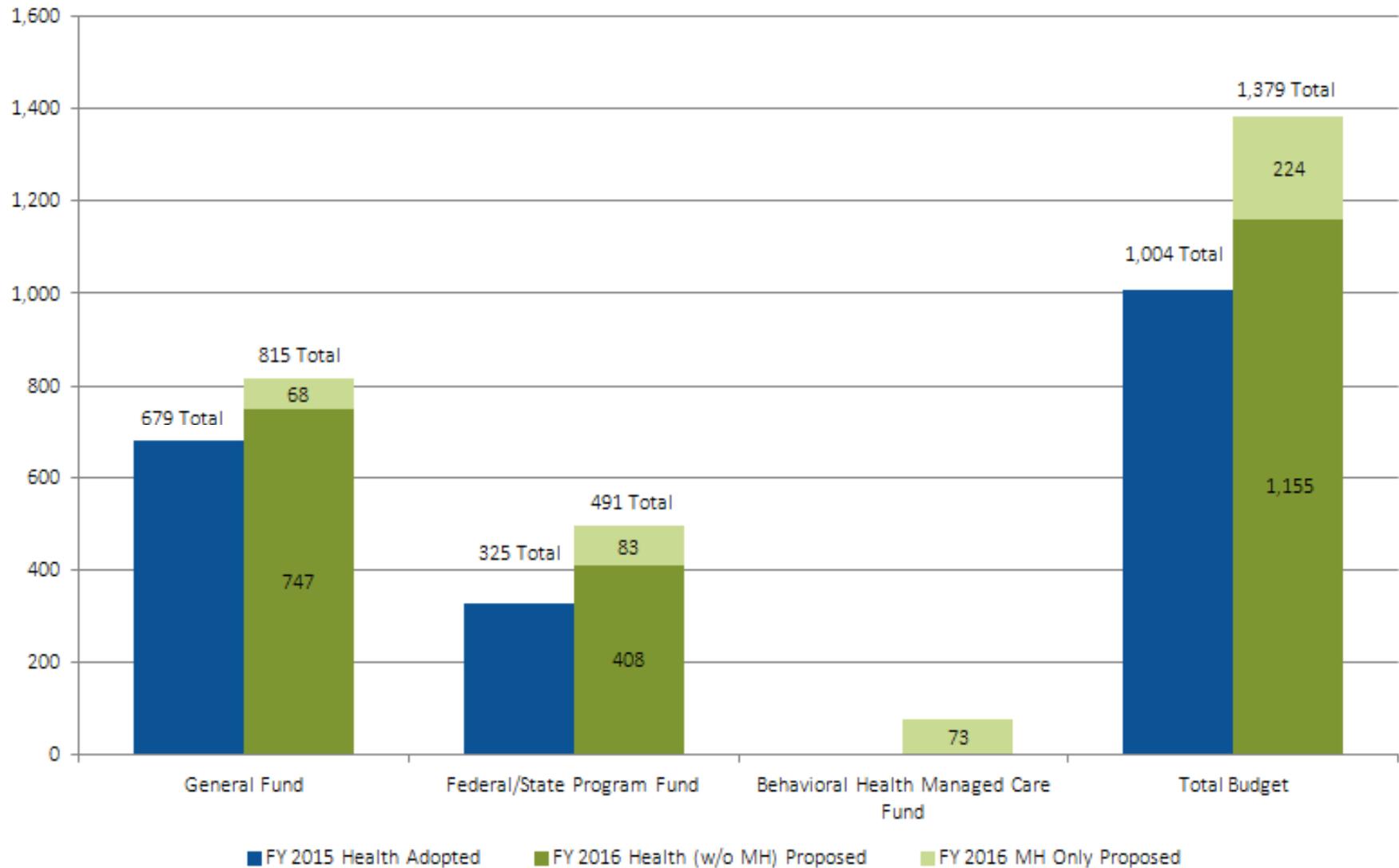


# Budget by Fund (Expenditures):

## Mental Health and Addiction Services Delineated



# FTE by Fund



# FTE Changes: FY2015 to FY2016 Proposed

	FY 2015 Adopted	FY 2015 Added Mid-Year	FY 2016 New Positions & FTE Changes	FY 2016 Proposed
Integrated Clinical Services	523.12	42.18	47.74	613.05
Other Health	<u>480.58</u>	<u>13.55</u>	<u>47.89</u>	<u>542.02</u>
<b>Sub Total Health</b>	<b>1,003.70</b>	<b>55.73</b>	<b>95.63</b>	<b>1,155.06</b>
Mental Health and Addiction Services	<u>185.89</u>	<u>21.30</u>	<u>17.04</u>	<u>224.23</u>
<b>Health Department Total</b>	<b>1,189.59</b>	<b>77.03</b>	<b>112.67</b>	<b>1,379.30</b>



# New or Expanded Efforts: Public Health

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- Employment support for people with HIV (PO40012B \$153k)
- Violence Prevention /Stryve (PO40038B \$323k)
- Training for Community Health Workers w/Immigrant and Refugee focus (PO40038C \$140k)
- Communicable disease investigation and response (PO40010 \$300k)
- Expansion of skin care clinic to East County (PO40011 \$264k)
- Disparities focused strategies including: REACH (PO40053 \$1.2m in Other Funds), Health Equity Initiative (PO 40045 \$421k), Future Generations Collaborative (PO40057 \$309k), and trauma informed organizational development (PO40039 \$150k)



# New or Expanded Efforts: Mental Health

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- 24/7 Mental Health Services in Corrections Health (PO 40059A \$412k)
- Crisis Services-Improvements to Call Center (PO 40069B \$492k in Other Funds)
- Mental Health CATC and Jail Diversion (PO 40066 \$924k)
- School Based Mental Health Expansion (PO 40082B \$527k)
- Culturally Specific Mental Health Services for Immigrants and Refugees (PO 40084 \$180k)



# New or Expanded Efforts: Clinical and Other Services

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- Primary Care Clinical Expansion which started in FY2015 with staggered implementation dates (PO Various 40019-40034 \$3m in Other Funds)
- School Based Health Clinic Temporary Mobile Clinic (PO40024B \$120k)
- Medical Examiner Supervision (PO 40052B \$118k)
- Tri-County 911 program (PO 40004 \$552k)



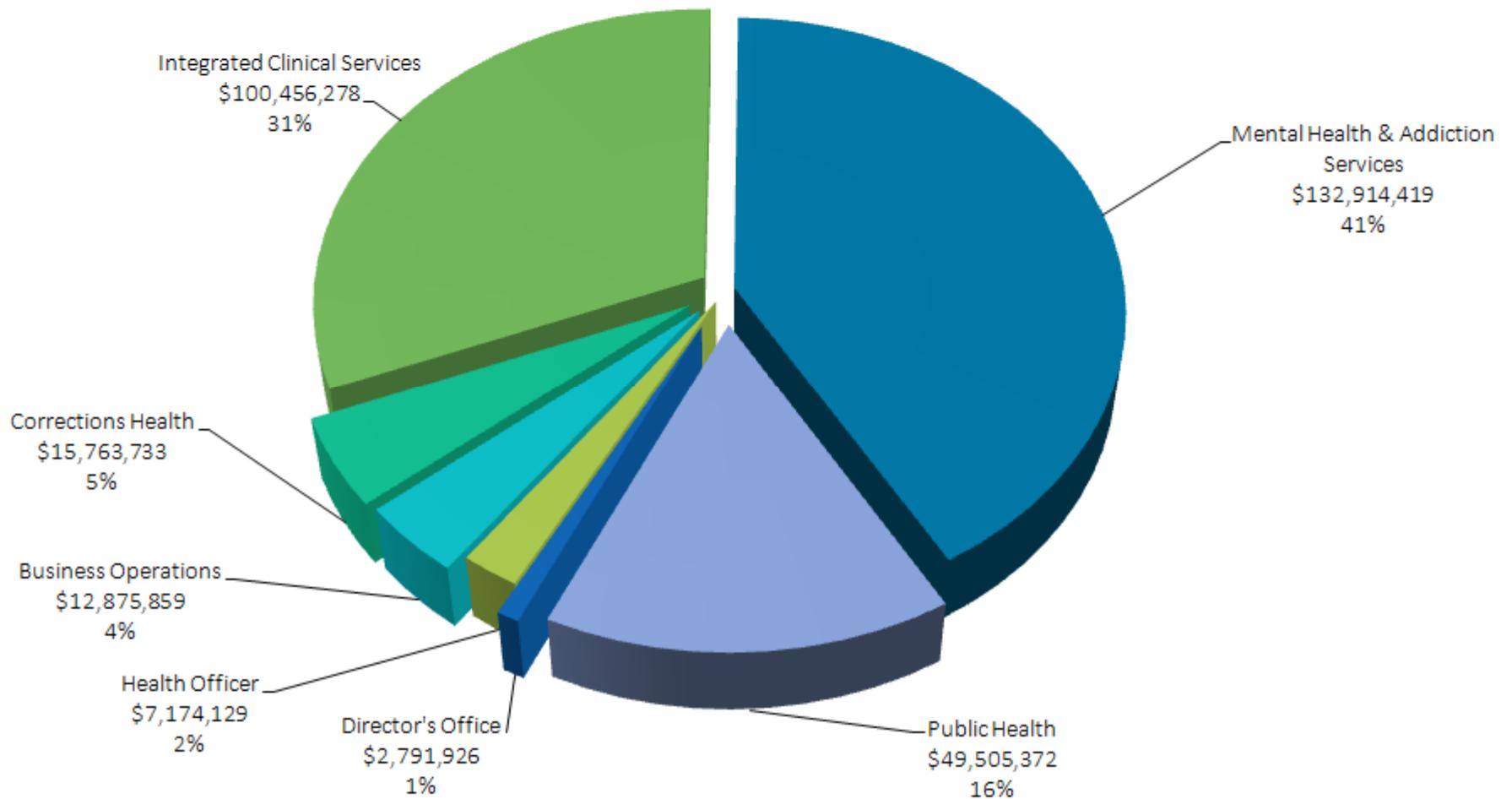


# FY 2016 Proposed Budget by Division

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

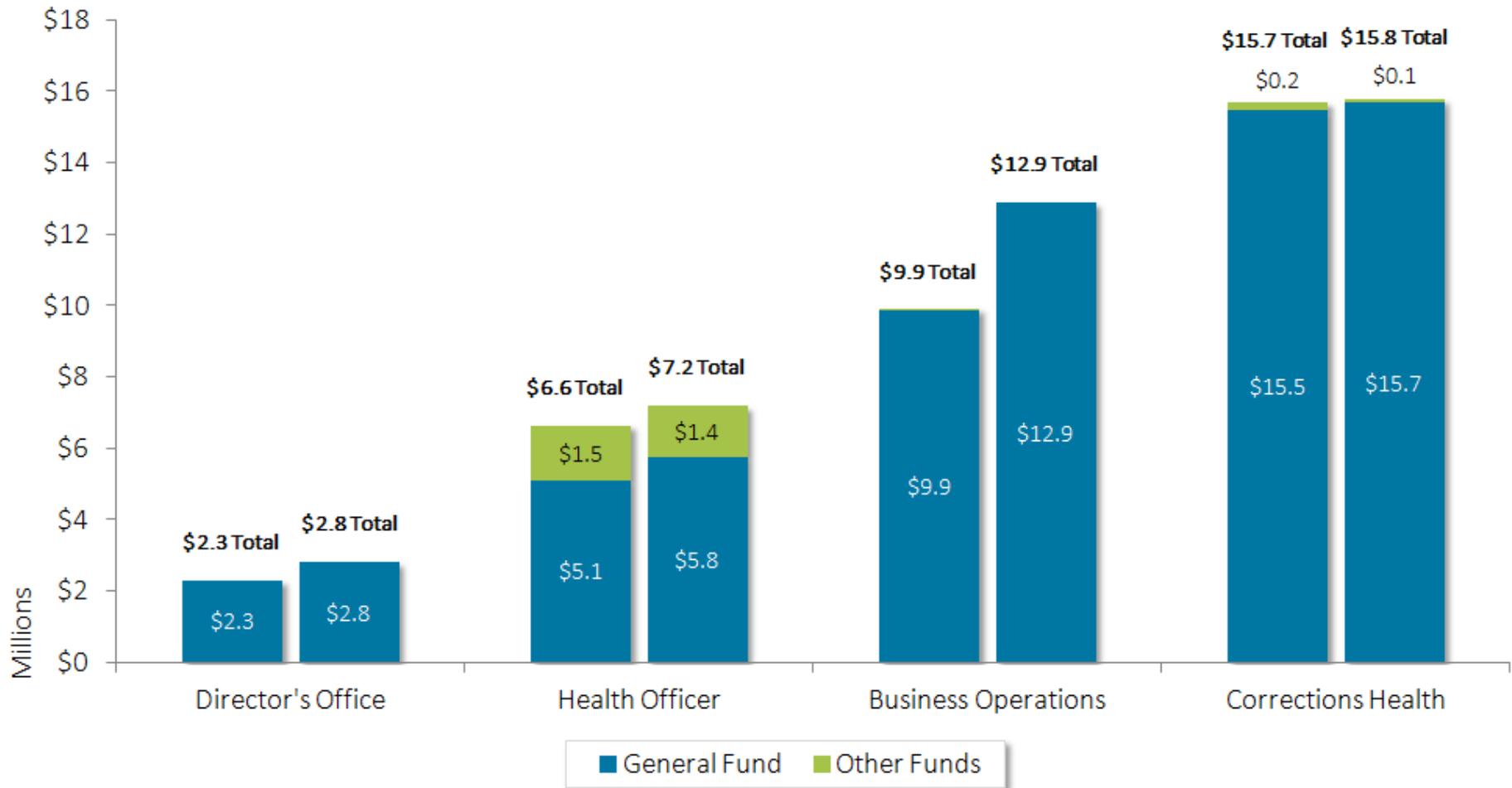
Multnomah County Health  
Department  
Joanne Fuller, Director

# Budget by Division



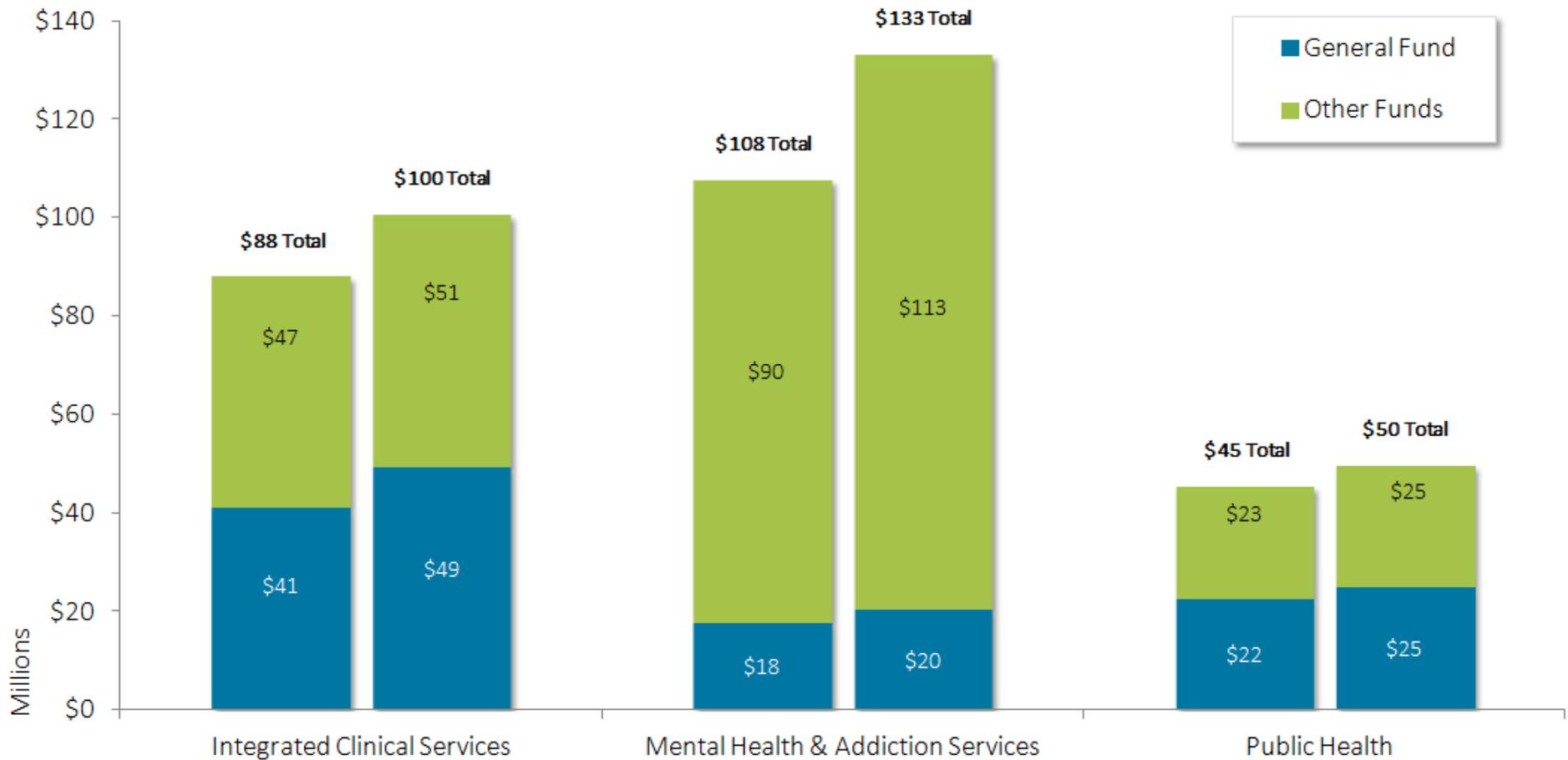
# Year over Year Division by Fund

Slide 1 of 2



# Year over Year Division by Fund

Slide 2 of 2



# Director's Office: Strategic Direction

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## Priorities

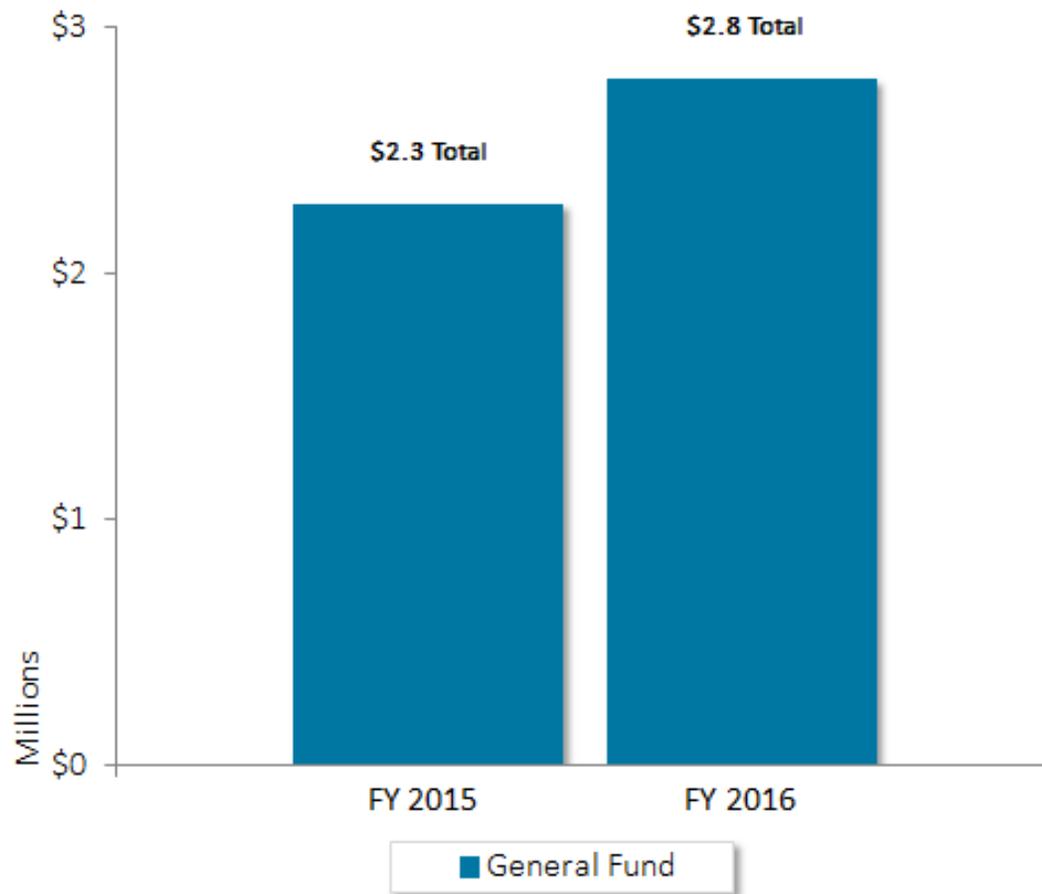
- Set strategic direction and work with a broad group of strategic partners to address the social determinants of health
- Integrate mental health and addictions division into department
- Foster organizational agility
- Get the resources, facilities and other tools that the organization needs to reach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

## Challenges

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



# Director's Office



- GF increased by \$505,261 and 3.80 FTE
- The Director's Office leads more than 1,500 employees, and is responsible for more than \$321 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

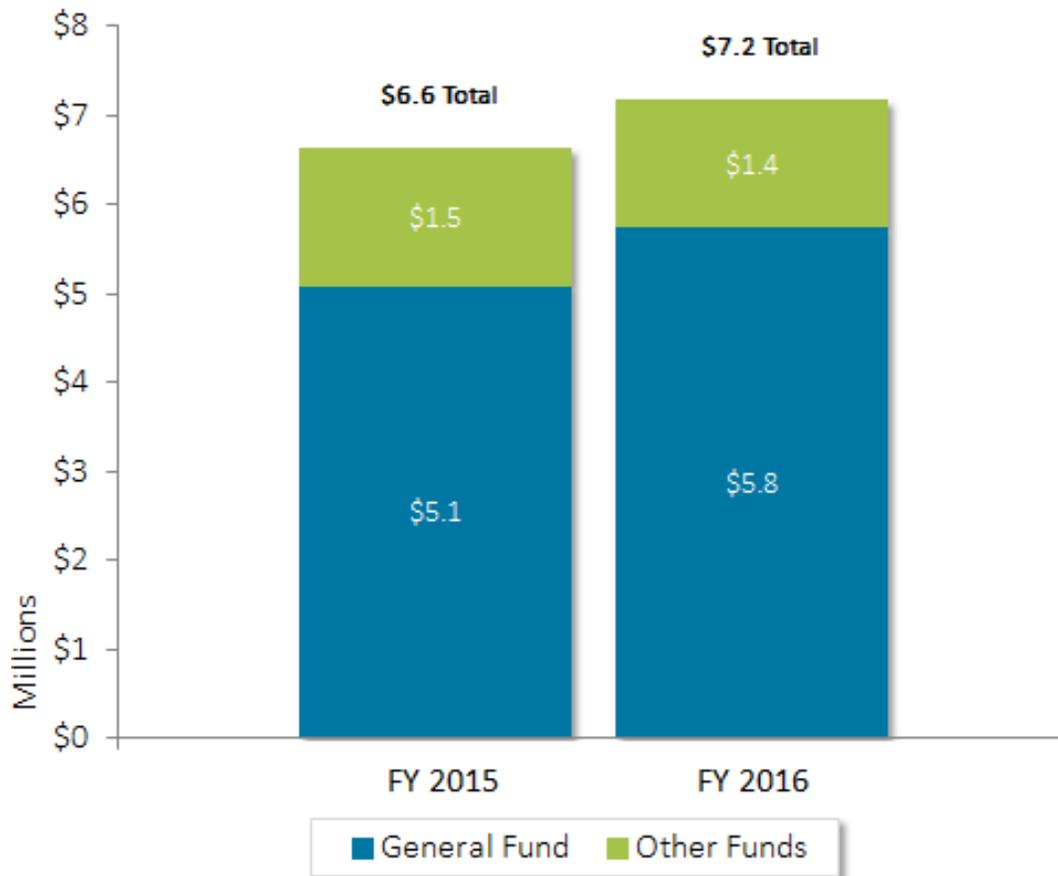
- Provide balanced public health input for implementation of measure 91
- Hire and integrate new EMS staff and deputy medical examiner supervisor
- Lead regional implementation of opioid policy
- Promote health care reform efforts that address health disparities and improve population health

## 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 \$660,442
- Other Funds decreased by \$120,109
- The total FTE change was +6.6 FTE
- Hiring a Chief Deputy Medical Examiner to provide leadership and increase death investigation response capacity



# Business Operations: Strategic Direction

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## Priorities

- Address business and accounting needs of Mental Health and Addictions Services
- Maximize alternative payment opportunities for public health and clinical operations

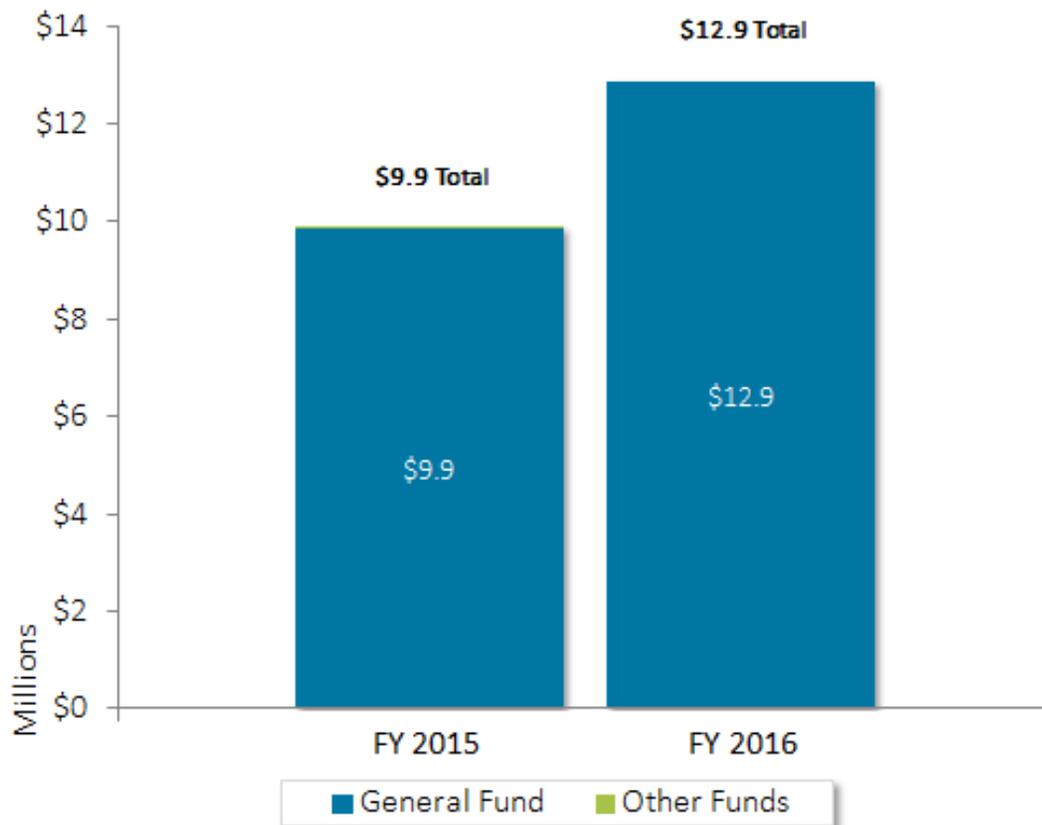


## Challenges

- 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 \$3,002,035 and 25.30 FTE
- Ten of the positions are staff transferred from DCHS, another three are additional support for Mental Health and Addiction Services
- Health Transformation and the integration of Mental Health and Addiction Services will be a major focus for Business Operations



# Corrections Health: Strategic Direction

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## Priorities

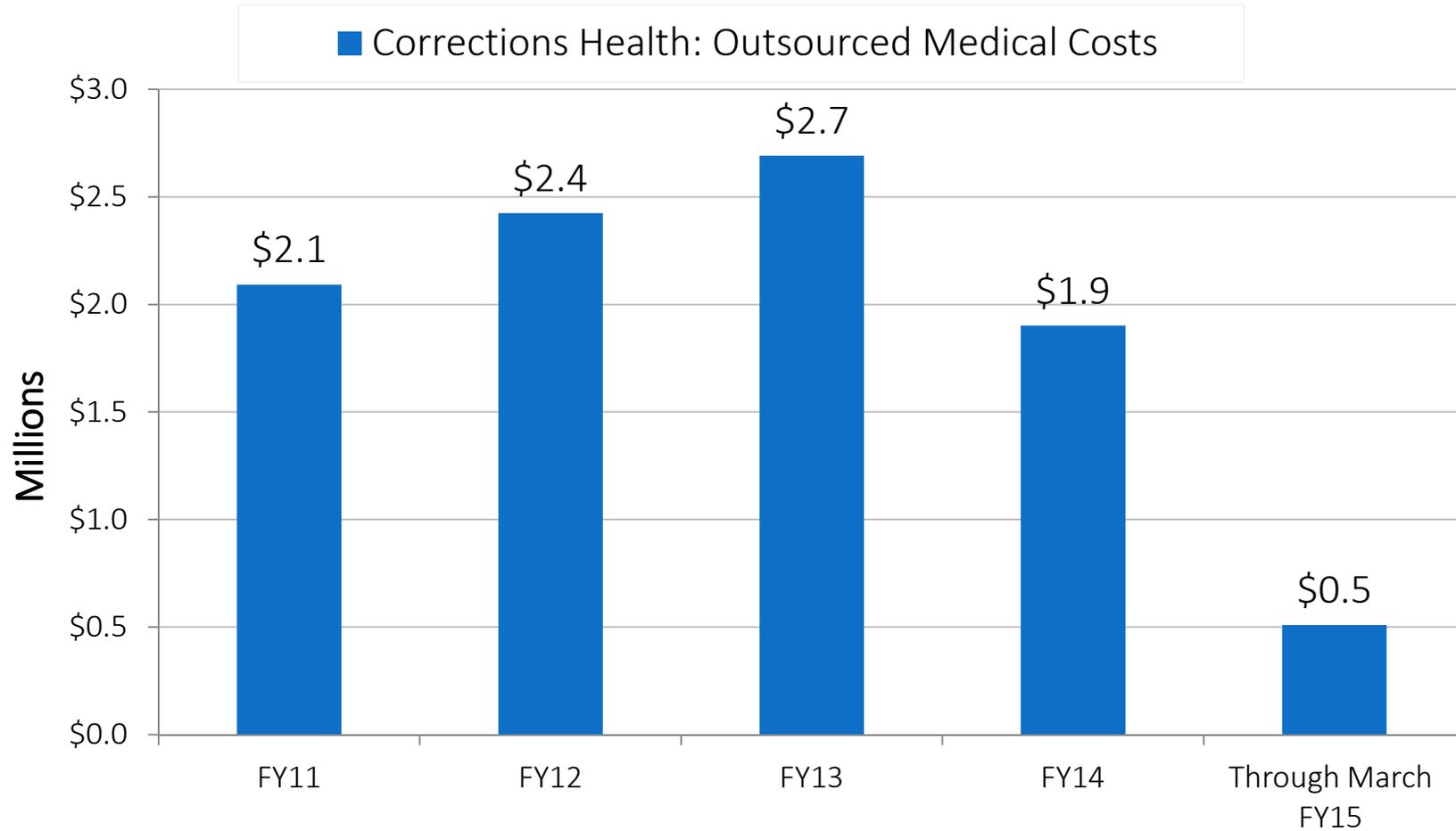
- Continue to stabilize care delivery by partnering to improve referral system upon discharge
- Attracting and retaining clinical staff
- Support jail diversion efforts

## Challenges

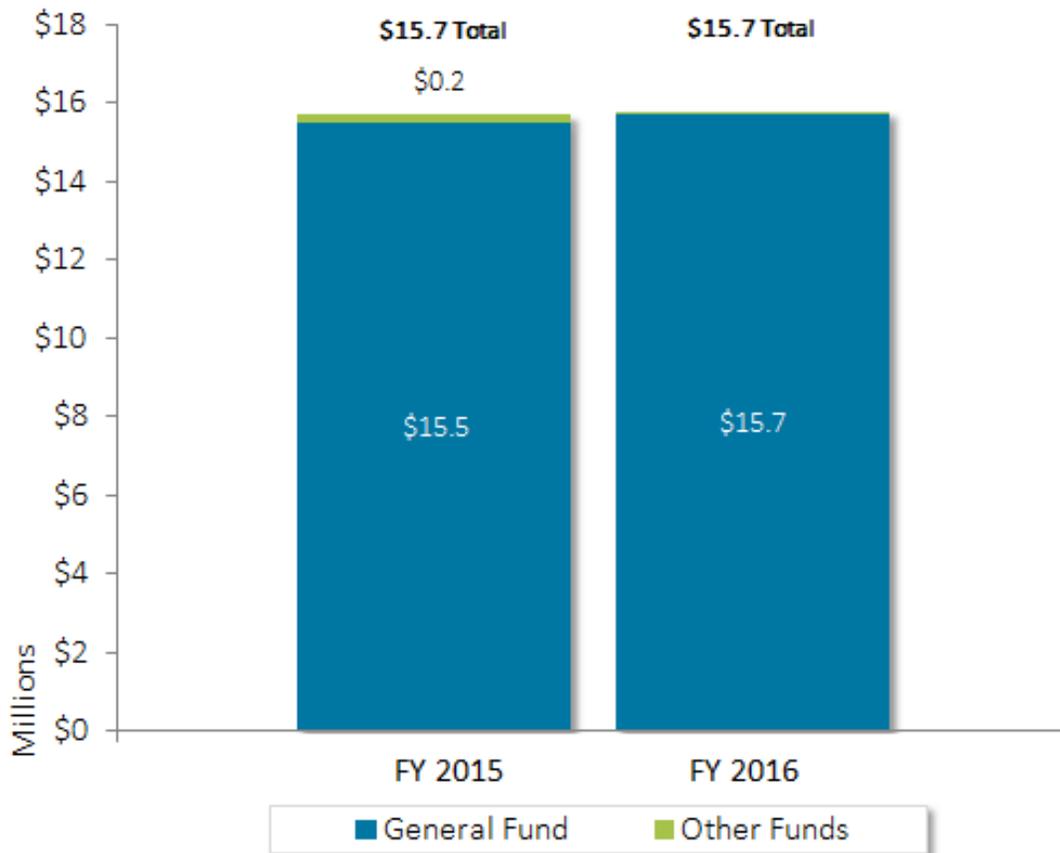
- Keeping strategic focus on quality and the delivery of evidence based care in a setting with limited/shrinking resources and where finding and retaining clinical leadership is difficult



# Corrections Health: Trends



# Corrections Health



- GF increased by \$220,321
- Other Funds decreased by \$132,615
- FTE increased by 11 FTE
- Reduced the number of inmates on suicide watch from 11.3 daily to 4.8 daily
- County share of hospitalization and outside medical costs reduced by 70%



# Integrated Clinical Srvs: Strategic Direction

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## Priorities

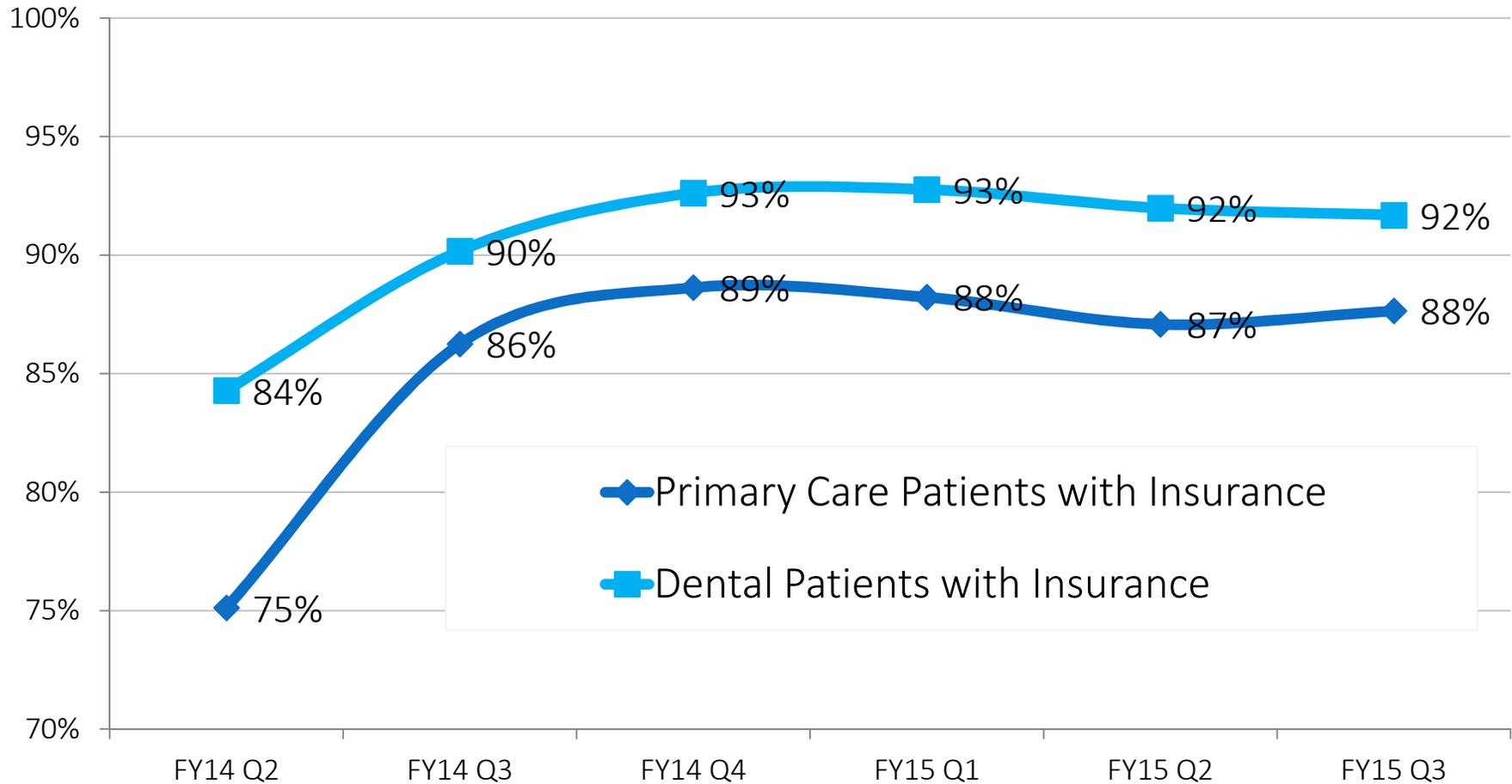
- Sustainable expansion of clinical services
- Strengthen recruitment/retention of diverse staff and providers
- Maintain and improve quality of care in a dynamic environment
- Assure client use of patient portal (EPIC "MyChart")

## Challenges

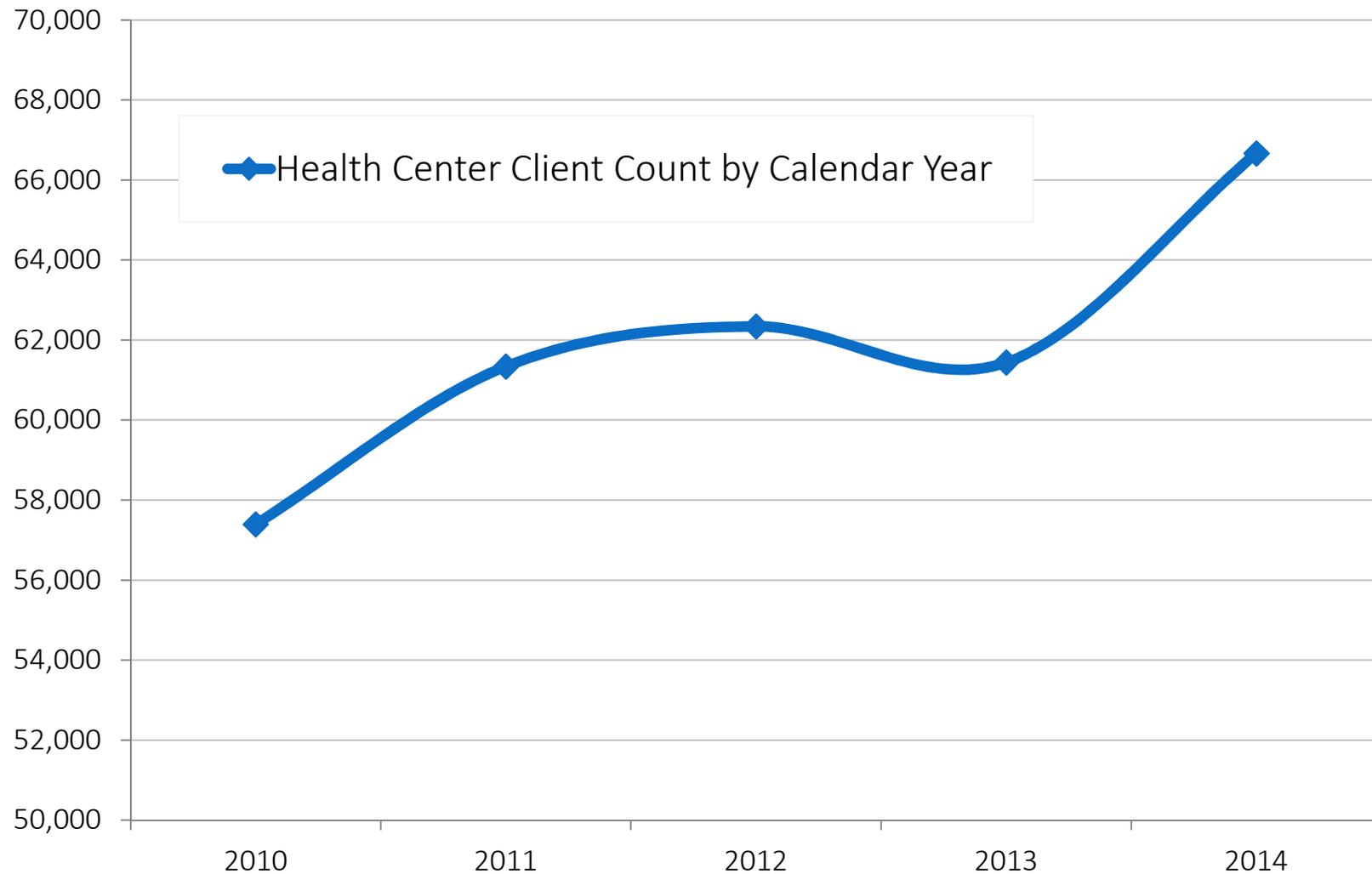
- Stable funding requires a nimble response which is challenging in a large organization with multiple stakeholders
- Recruiting and retaining medical providers in a competitive market



# Integrated Clinical Services: Service Trends



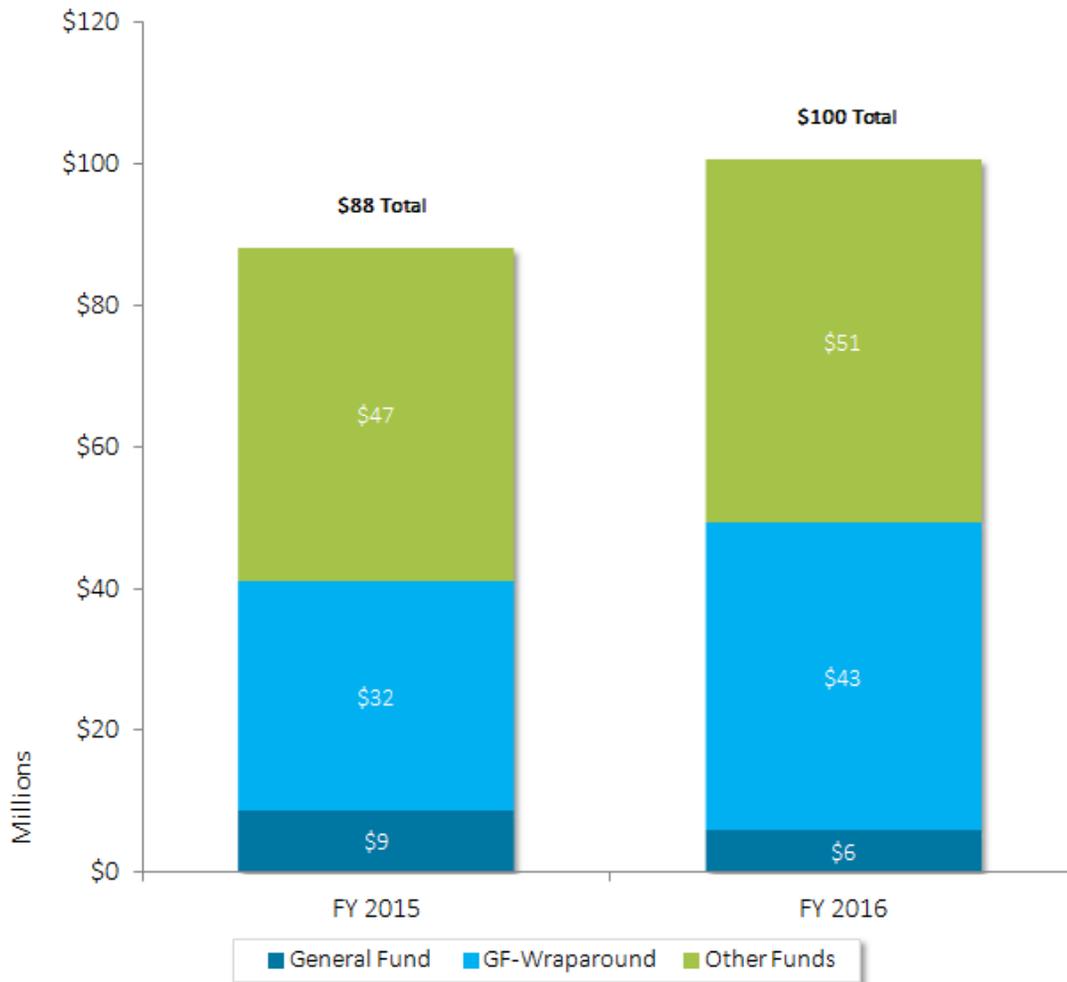
# Integrated Clinical Services: Service Trends



Note: Slide includes Primary Care, Dental and School Based Health Center unduplicated clients



# Integrated Clinical Services



- GF decreased by \$2.8m while GF Wrap Around increased by \$11.2m for a net change of \$8,316,030
- Other Funds increased by \$4,268,929
- FTE increase by 5% or 90 FTE for a total of 613 FTE
- Our clients speak over 60 languages, and three of our clinics have more clients who prefer a language other than English



# Mental Health & Addictions: Strategic Direction

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## Priorities

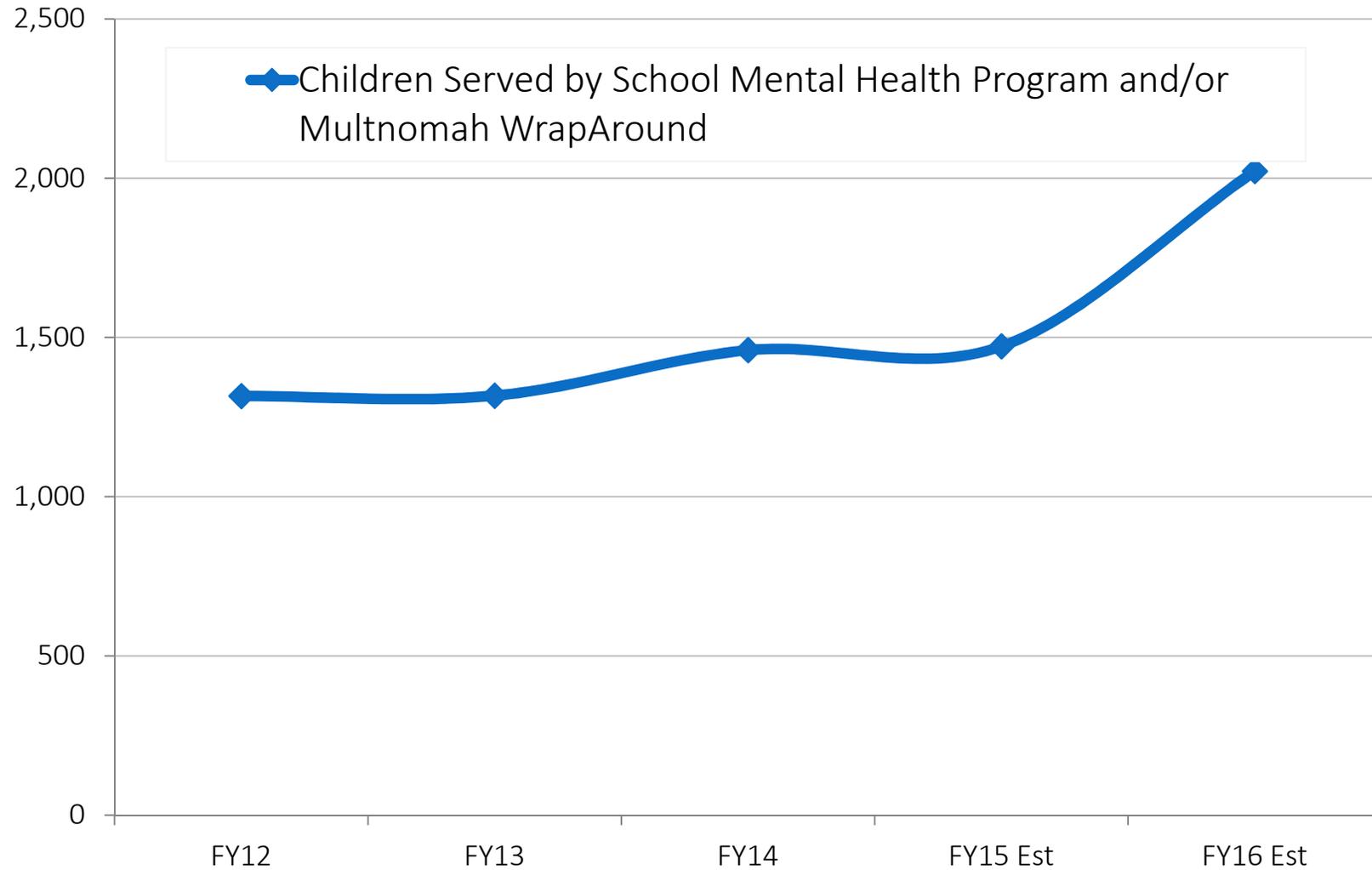
- Increase Local Mental Health Authority core functions
- Enhance alcohol and drug continuum of care
- Expansion of culturally specific behavioral health services
- Identify integration opportunities with move to Health Department

## Challenges

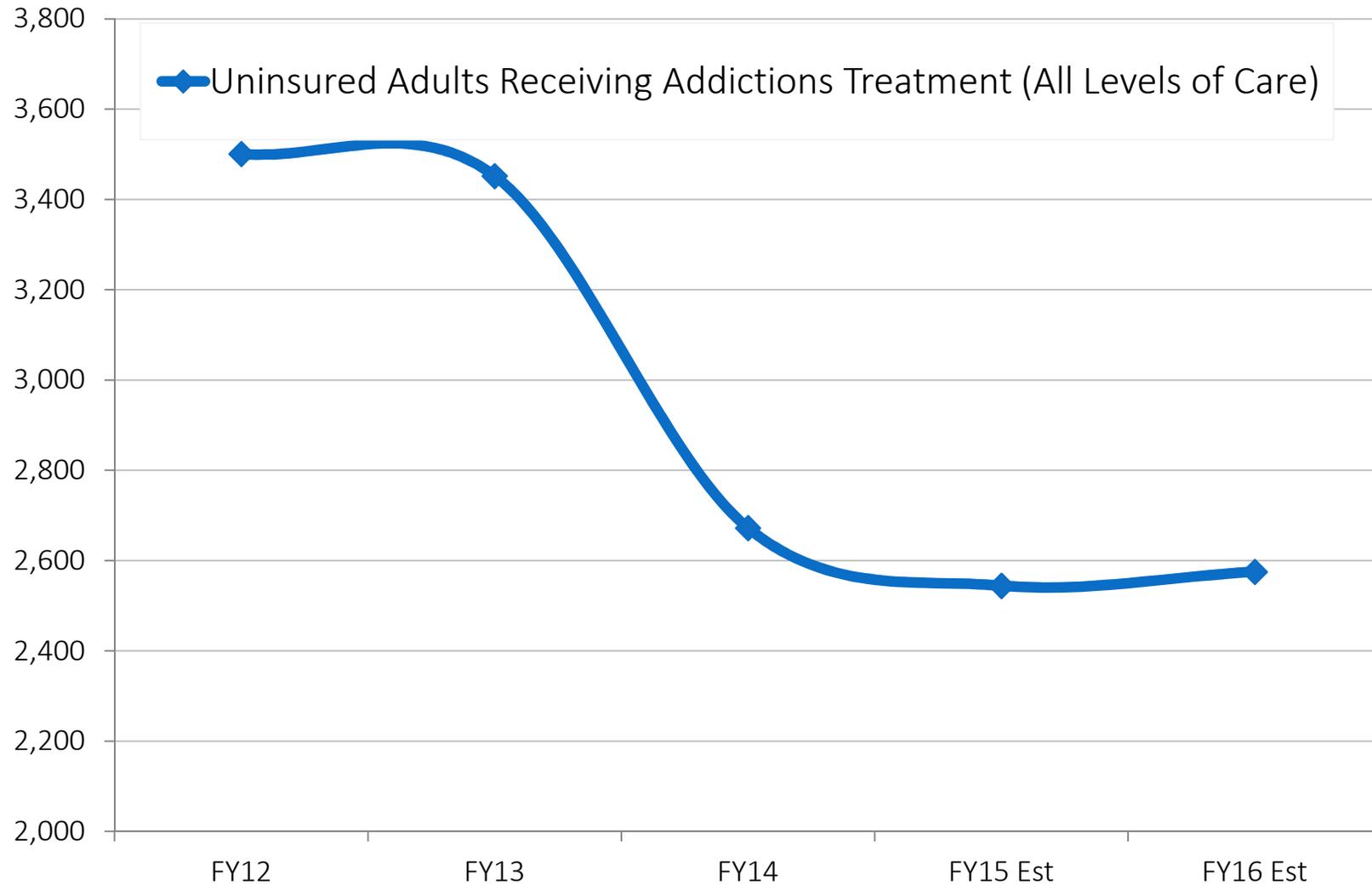
- Funding volatility with both Medicaid and state funds
- Creating integration across the metro region
- Lack of supportive housing for people with serious mental illness
- Information sharing challenges with public safety system



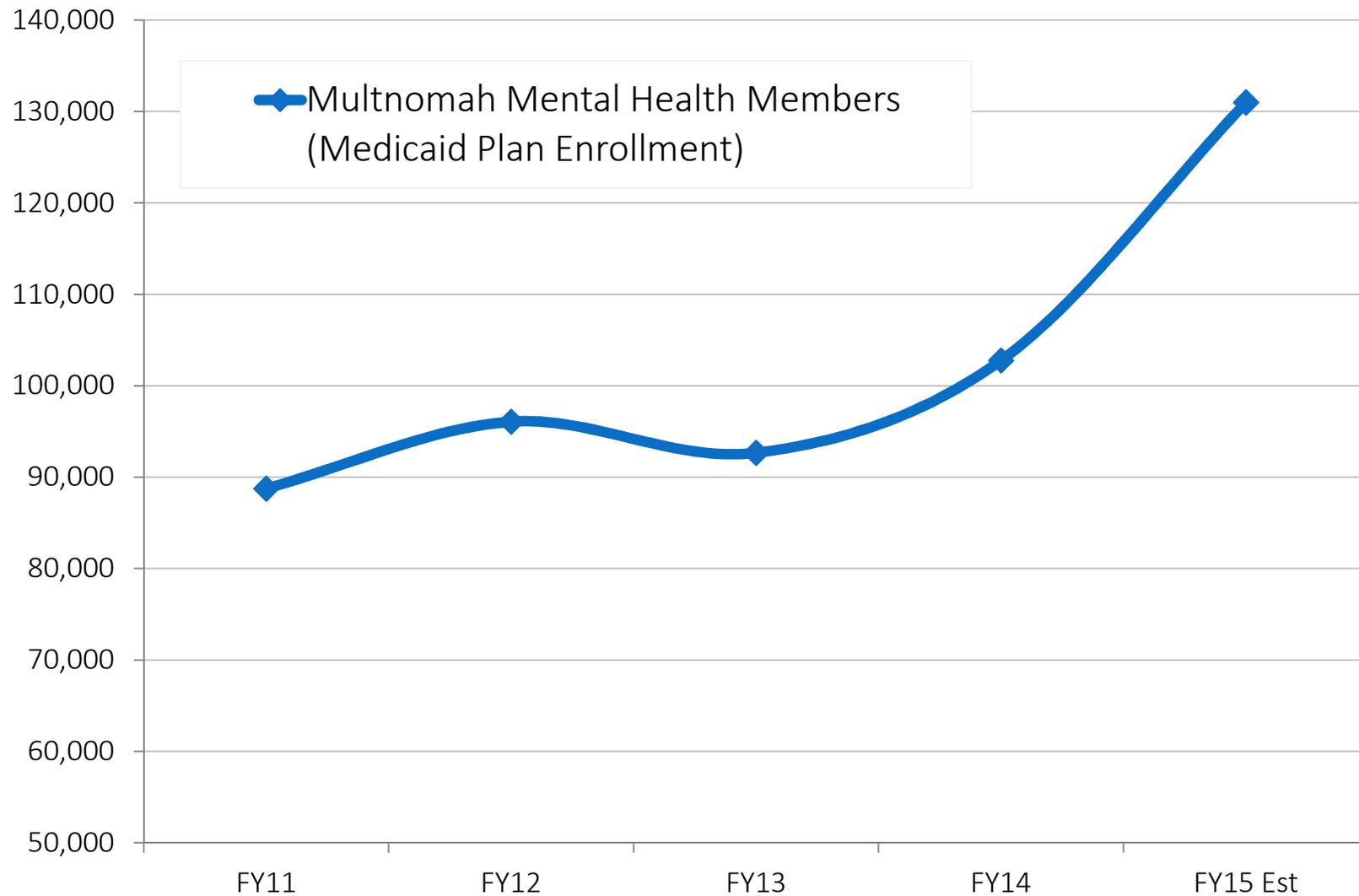
# Mental Health and Addictions: Service Trends



# Mental Health and Addictions: Service Trends

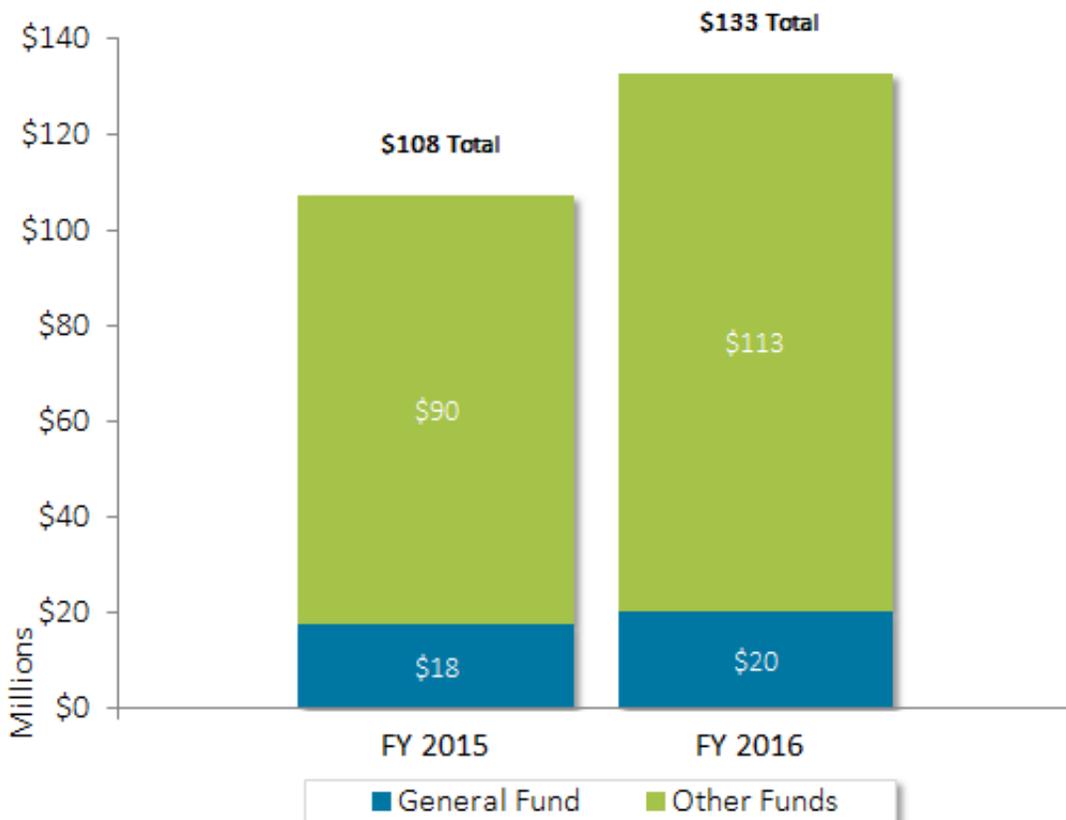


# Mental Health and Addictions: Service Trends



# Mental Health and Addiction Services

- GF increased by \$2,765,129
- Other Funds increased by \$22,549,961
- FTE increased by 38 for a total of 214 FTE
- School Mental Health capacity increased by 23%, focusing on children of color
- Behavior Health triage enhances the CATC pilot, diverting more than 700 people from emergency rooms or jail



# Public Health: Strategic Direction

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## Priorities

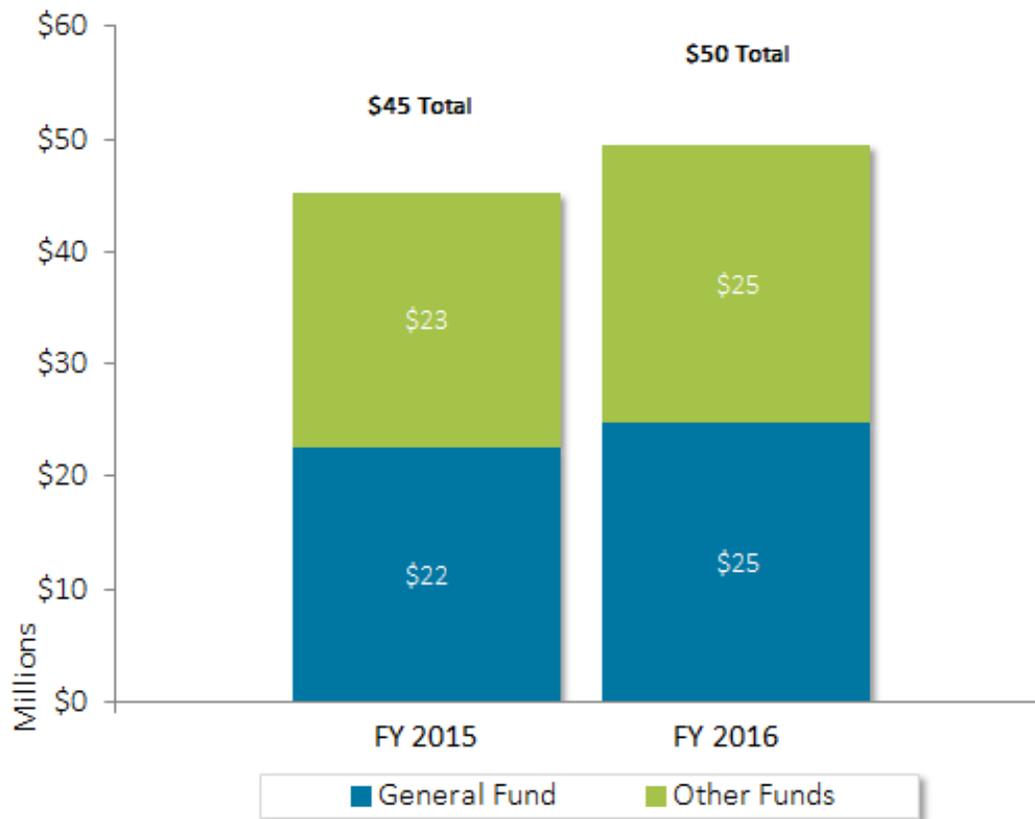
- Addressing racial and ethnic inequities in partnership with communities who are most impacted by them
- Strengthening core public health infrastructure
- Promoting health and preventing chronic disease through public policy, mass media, and a wide array of partnerships

## Challenges

- State and Federal funding is not keeping pace with the need and is disproportionately focused on individual services
- Inaccurate data systems limit our ability to identify and address hidden health inequities



# Public Health



- GF increased by \$2,253,348
- Other Funds increased by \$1,999,512
- FTE grew by 25 for a total of 306 FTE
- Stryve engaging 1,000 kids in outreach, education and youth employment
- Shifts investments upstream, and focuses on communities in which health disparities are prevalent



# New, OTO, GF Backfill Program Offers

Prog. Name/ #	FY 2016 General Fund	GF Backfill	FY 2016 Other Funds	Total	OTO	NEW
40012B HIV Grant Backfill	\$153,000	\$153,000	\$0	\$153,000	X	X
40024B School Based Health Centers – Medical Van	\$120,000		\$0	\$120,000	X	
40038B Violence Prevention Initiatives/ STRYVE	\$323,000		\$0	\$323,000	X	X
40038C Training Community Health Workers for Immigrant and Refugee Community	\$140,000		\$0	\$140,000	X	X
40053 Racial & Ethnic Approaches to Community Health (REACH)	\$0		\$1,286,196	\$1,286,196		X
40059A Corrections Health Mental Health Services	\$411,631		\$0	\$411,631		X
40066 Mental Health (CATC/Jail Diversion)	\$923,500		\$0	\$923,500		X
40069B Crisis Services – Call Center Staffing	\$0		\$491,760	\$491,760	X	
<b>Health Department Total</b>	<b>\$2,071,131</b>	<b>\$153,000</b>	<b>\$1,777,956</b>	<b>\$3,849,087</b>		



# Expansion Program Offers

Prog. Name/ #	FY 2016 General Fund	GF Backfill	FY 2016 Other Funds	Expansion Total	Expansion
40004 Ambulance Services (Emergency Medical Services)	\$551,891		\$0	\$551,891	X
40010 Communicable Disease Prevention and Control	\$300,000		\$0	\$300,000	X
40011 STD/HIV/Hep C Community Prevention Program	\$264,464		\$0	\$264,464	X
40039 Human Resources and Training	\$150,000		\$0	\$150,000	X
40045 Health Equity Initiative (Racial Justice Focus)	\$420,824		\$0	\$420,824	X
40052B Medical Examiner Supervision	\$118,483		\$0	\$118,483	X
40057 Future Generations Collaborative	\$309,207		\$0	\$309,207	X
40082B School Based Mental Health – Expansion	\$526,647		\$0	\$526,647	X
40084 Culturally Specific Mental Health Services	\$180,000		\$0	\$180,000	X
Various – ICS Clinic Expansion	\$0		\$2,982,822	\$2,982,822	X
<b>Health Department Total</b>	<b>\$2,821,516</b>		<b>\$2,982,822</b>	<b>\$5,804,338</b>	





# 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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