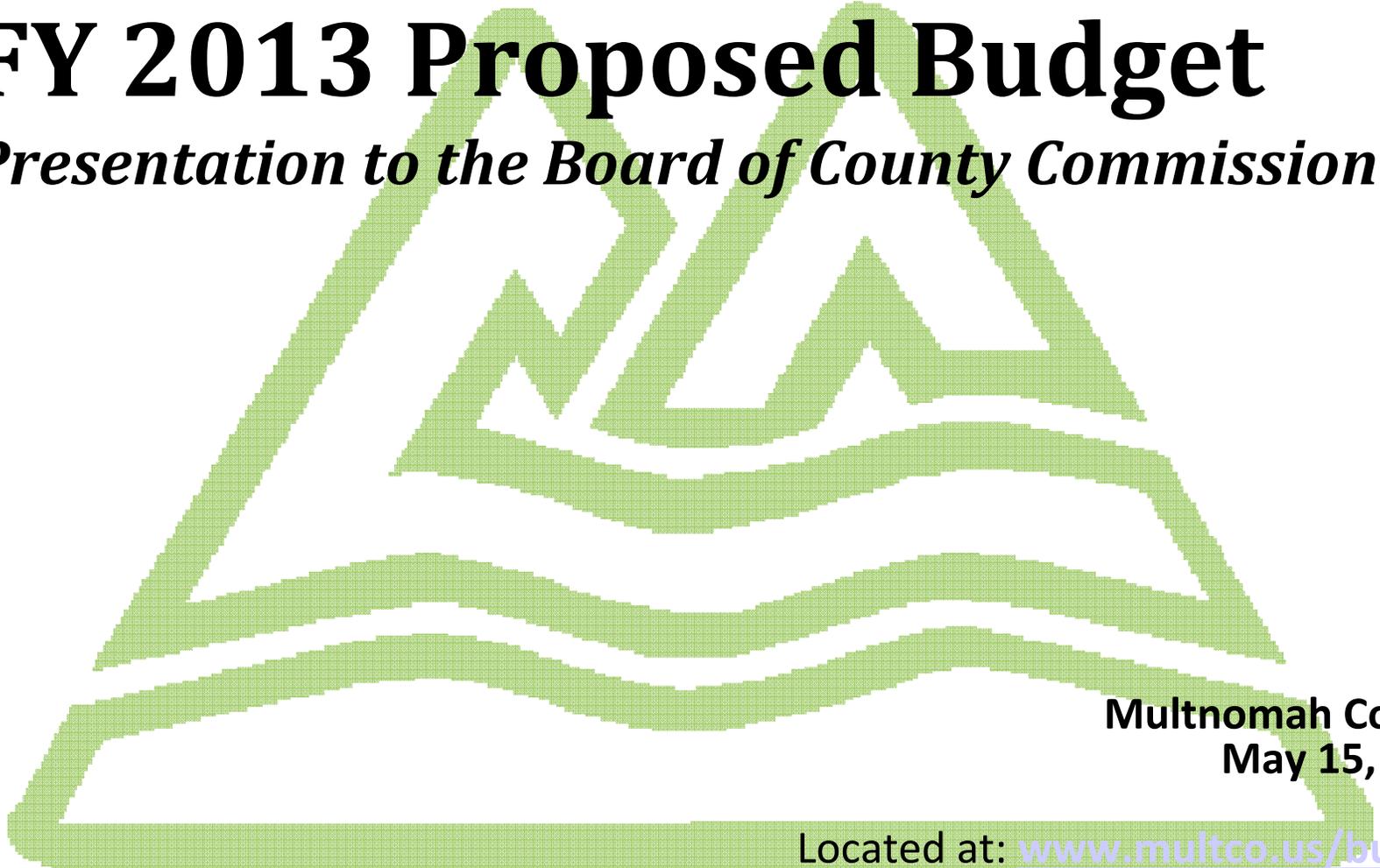


Health Department

FY 2013 Proposed Budget

Presentation to the Board of County Commissioners



Multnomah County
May 15, 2012

Located at: www.multco.us/budget

Health Dept. FY 2013 Proposed Budget

Vision

- Healthy people in healthy communities.

Mission

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



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Values

- To assure all individuals, families and communities gain greater control of the factors that influence their health.
- To improve the health of our diverse communities.
- Be an adaptive, learning organization that serves as an effective and accountable local public health authority and provider of community health services.



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Guiding Budget Principles

- Prioritize serving the County's most vulnerable members.
- Preserve direct service and increase our capacity to serve more.
- Invest in upstream prevention strategies.
- Maintain our capacity to obtain grants and develop new funding strategies.



Health Dept. FY 2013 Proposed Budget

Community Health Council (CBAC)

Amy Anderson, Chair

Martin Davidson

Rosa Hernandez

Mauricio Somilleda

Ian Timm

Sonto Yare

Alyssa Craigie

Mark Goldsby

Harold Odhiambo

Veronica Rodriguez

Cheri Slack



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Our Partners

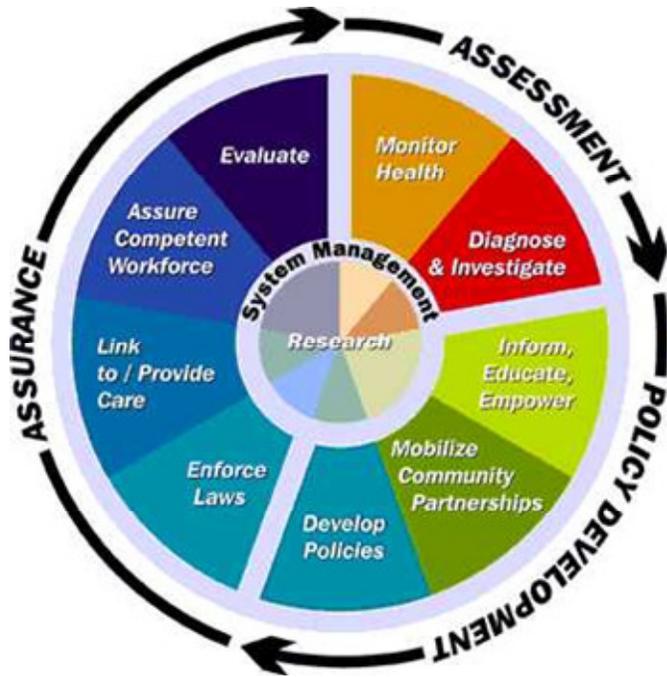
- Coalition of Community Health Clinics
- Food Service Advisory Committee and Food Policy Council
- Health Preparedness Organization
- HIV Services Planning Council and Community Health Council
- Healthy Birth Initiative Coalition
- Healthy Eating Active Living (HEAL) Coalition
- Portland Metro Health Assessment and Community Health Improvement Coalition (including Clark Co.)
- Tri-County Health Officers
- Tri-County Medicaid Collaborative



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10 Essentials of Public Health



Assessment

- Communicable disease investigations
- STD/HIV prevention and treatment
- Health impact assessment

Policy Development

- Communities Putting Prevention to Work
- Community Health Council
- Menu labeling

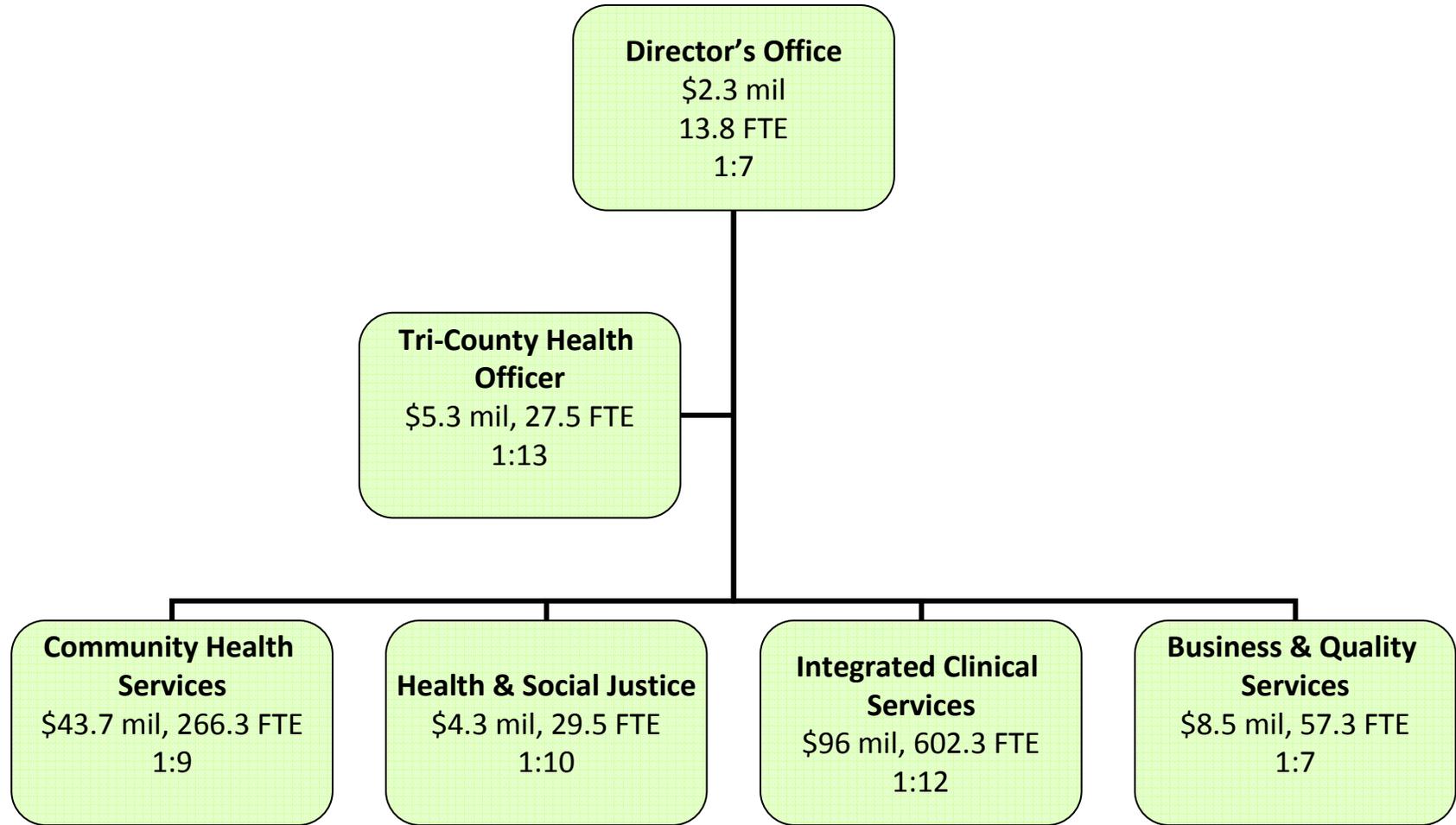
Assurance

- Restaurant inspections
- Undergraduate and graduate student placements
- Assessment and evaluation
- Primary care and dental clinics



Health Dept. FY 2013 Proposed Budget

Organization Structure & Span of Control

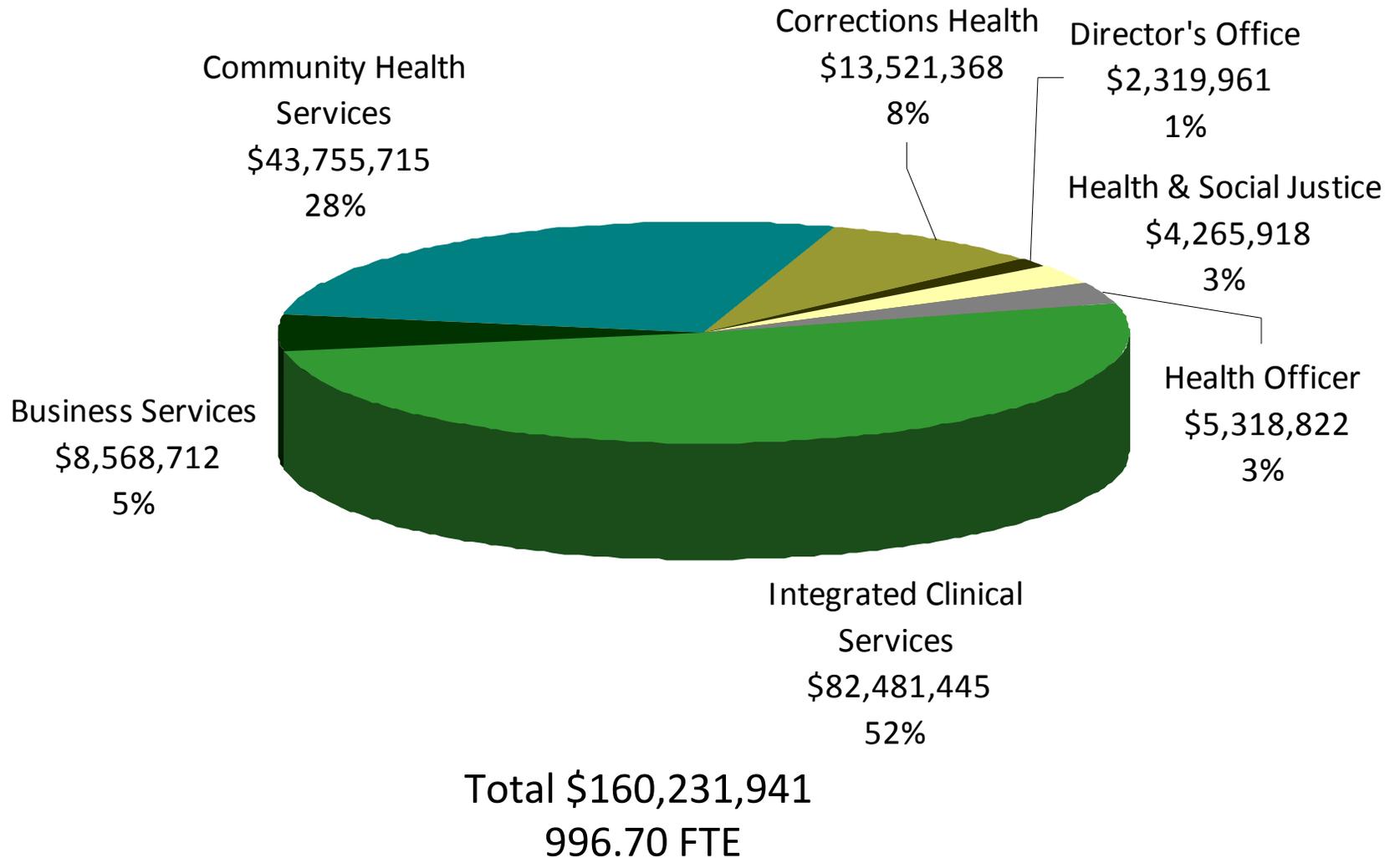


Department 1:11



Health Dept. FY 2013 Proposed Budget

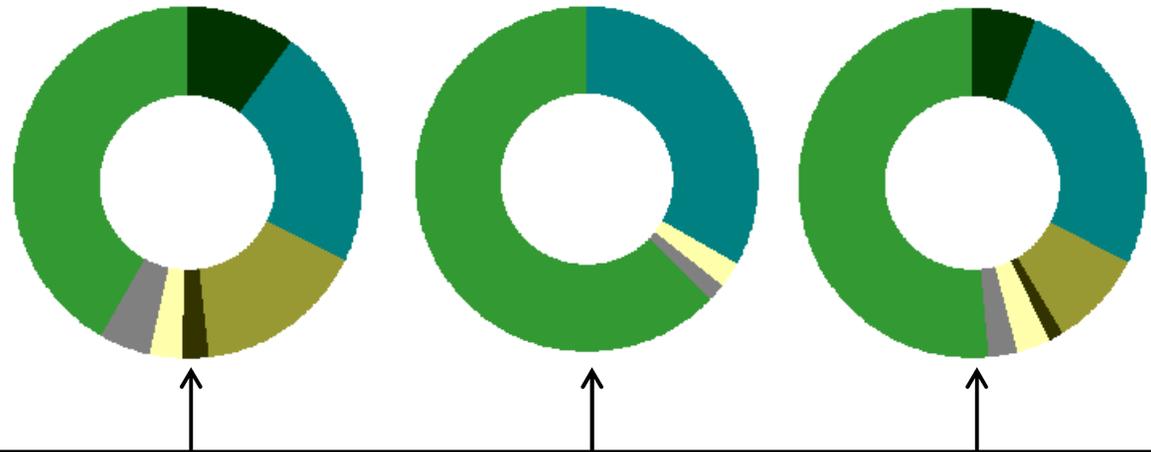
Budget Overview



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Health Dept. FY 2013 Proposed Budget

Budget by Division by Fund w/FTE

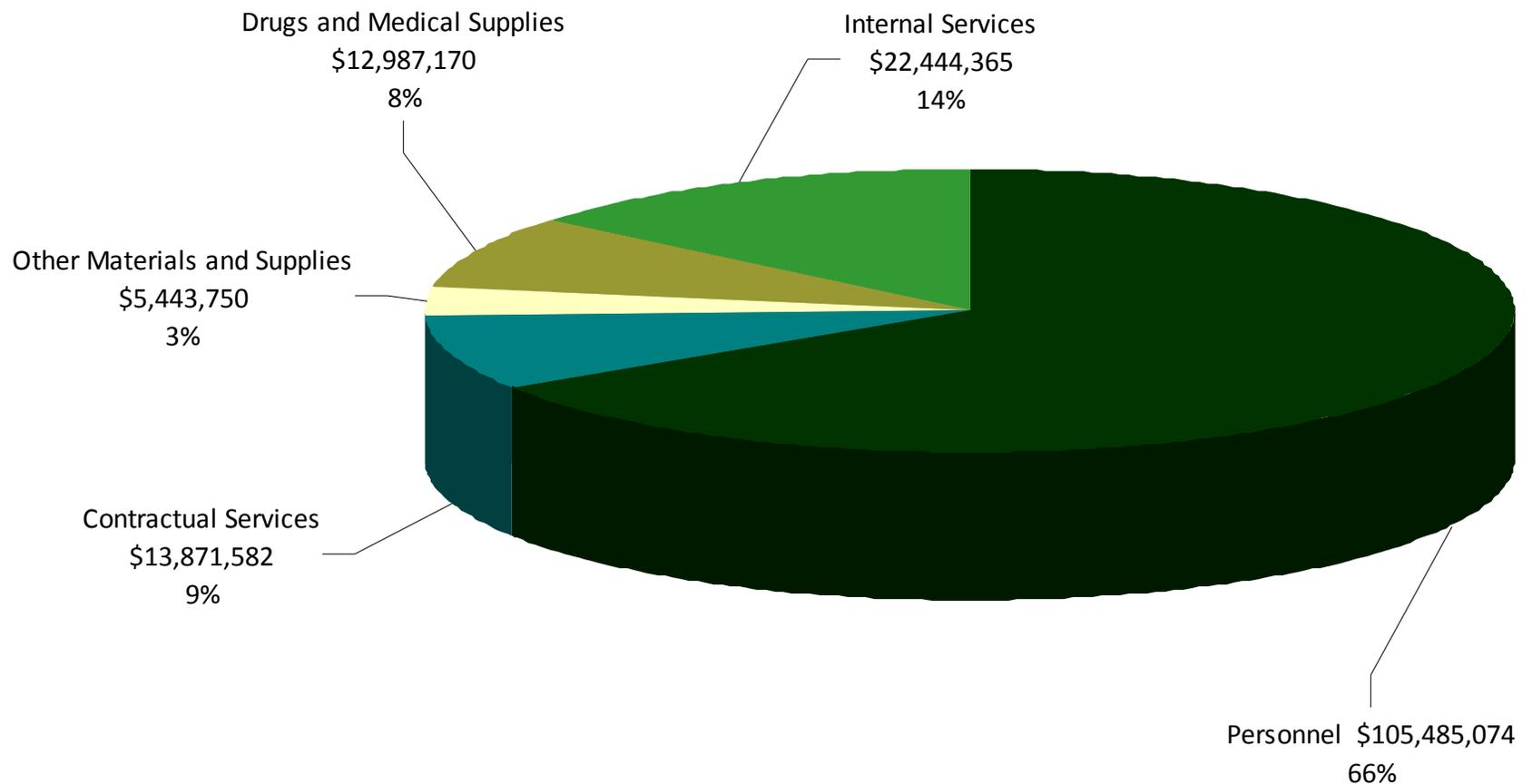


	County General Fund	Federal/State Fund	Full-Time Equivalents
■ Business Services	\$ 8,568,712	\$ -	57.33
■ Community Health Services	\$ 19,054,672	\$ 24,701,043	266.34
■ Corrections Health	\$ 13,521,368	\$ -	90.00
■ Director's Office	\$ 2,319,961	\$ -	13.80
■ Health & Social Justice	\$ 2,531,768	\$ 1,734,150	29.50
■ Health Officer	\$ 4,098,139	\$ 1,220,683	27.46
■ Integrated Clinical Services	\$ 35,688,339	\$ 46,793,106	512.27
Total	\$ 85,782,959	\$ 74,448,982	996.70



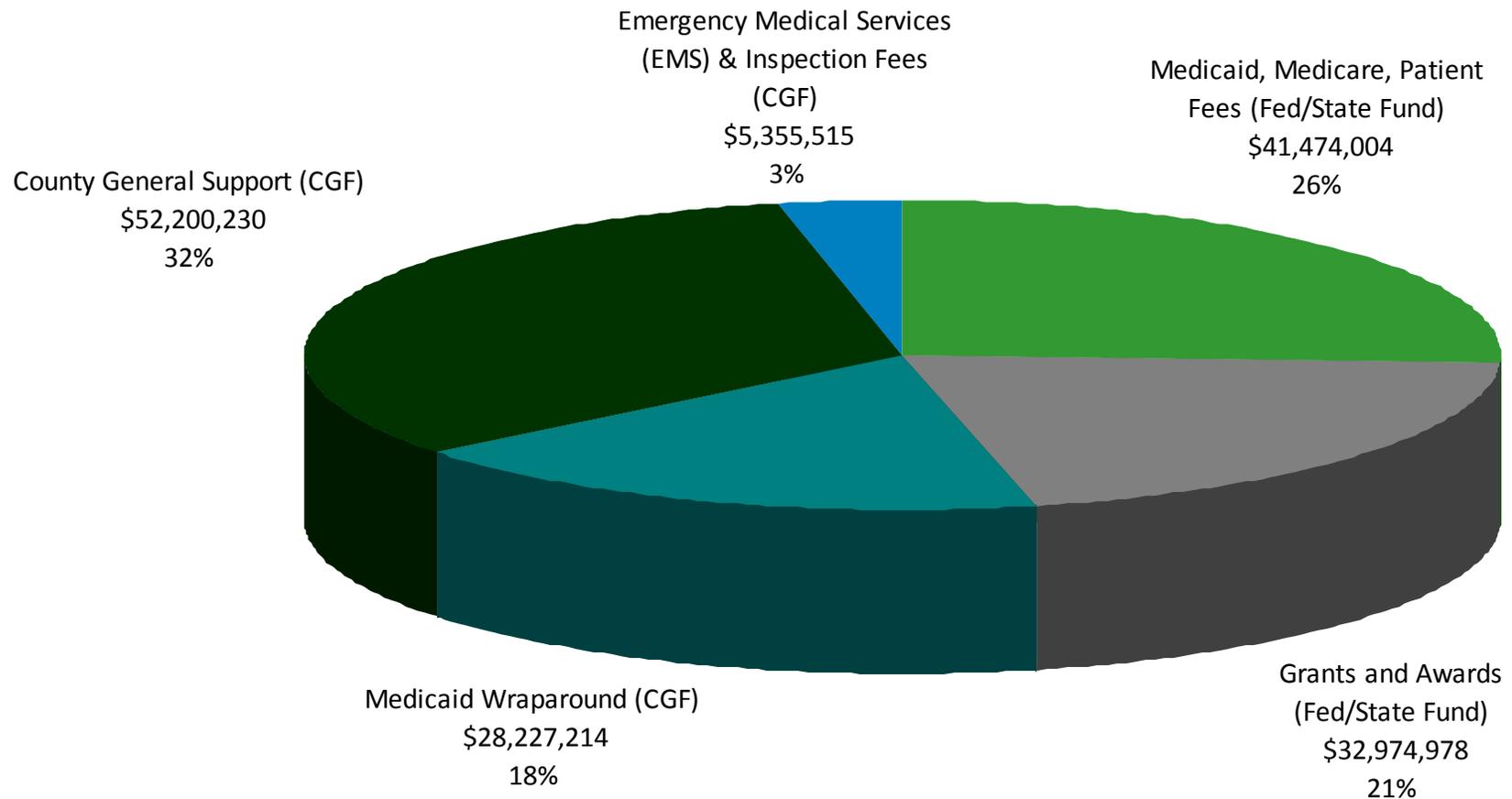
Health Dept. FY 2013 Proposed Budget

Budget by Spending Category



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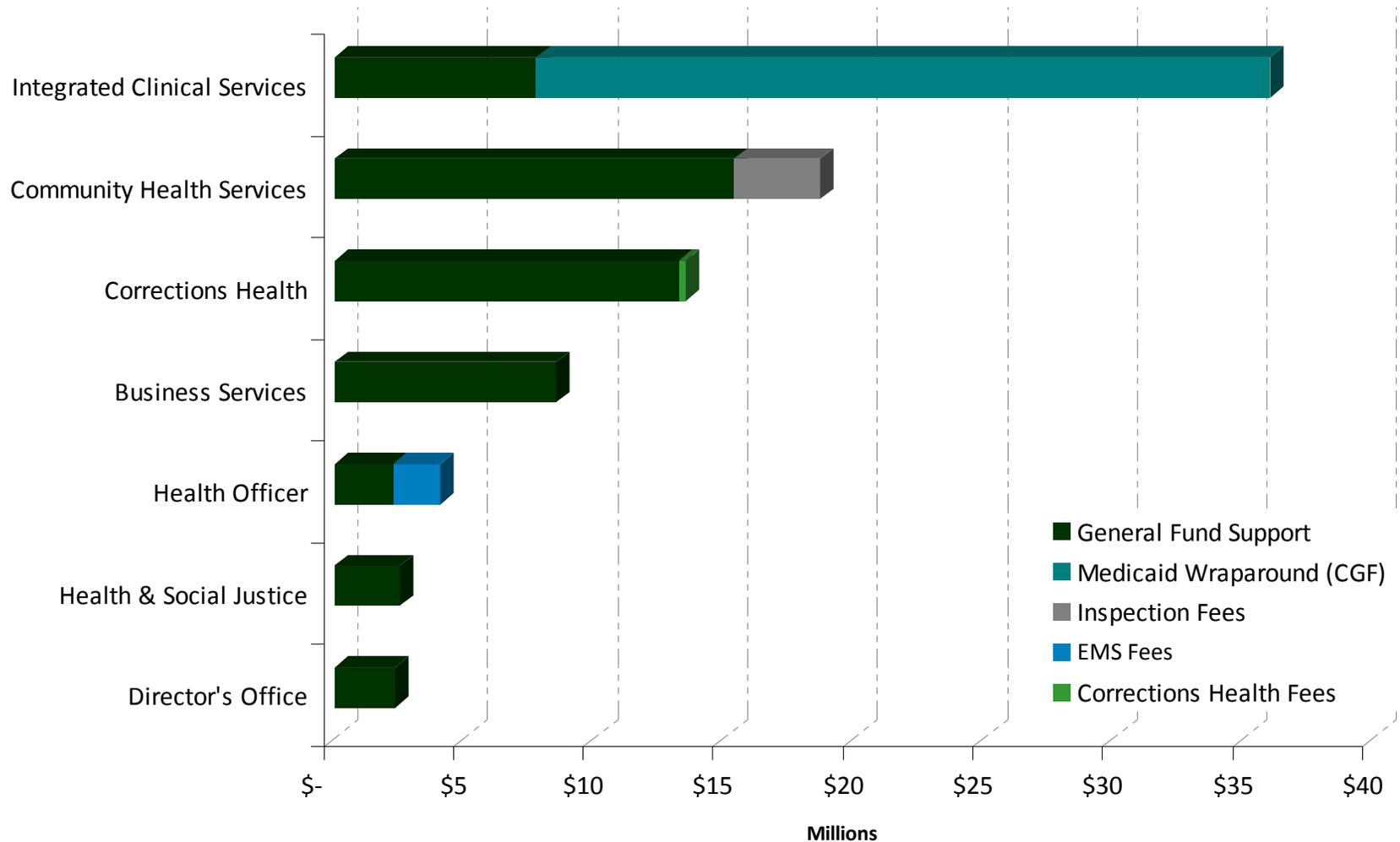
Budget by Funding Source



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County General Fund by Type and Division



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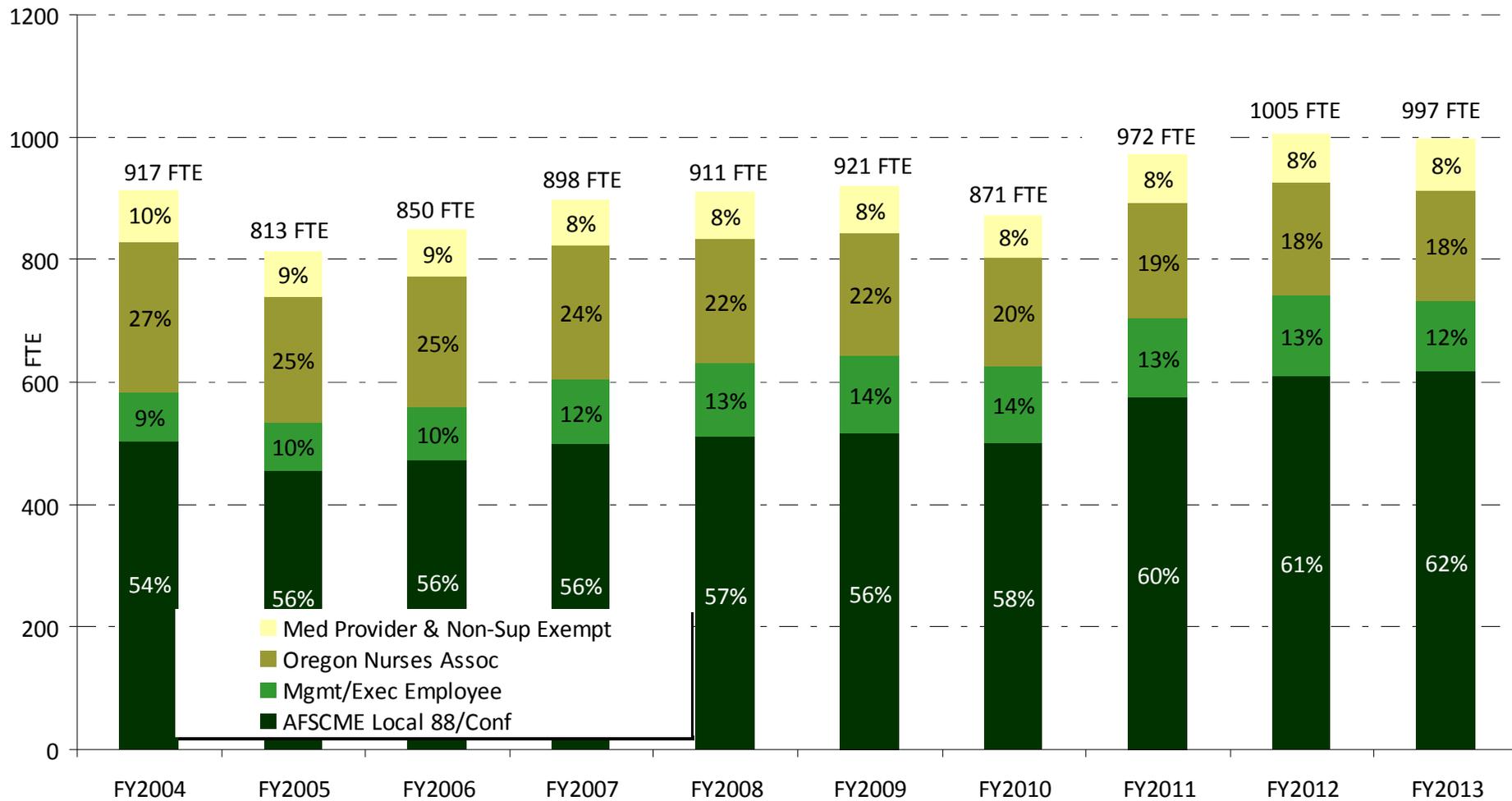
Net FTE Changes by Division

Director's Office	-1.00 FTE
Community Health Services	-17.34 FTE
Corrections Health	+6.40 FTE
Health and Social Justice	+2.07 FTE
Health Officer	+.40 FTE
Integrated Clinical Services	-2.27 FTE
<u>Business Services</u>	<u>+3.50 FTE</u>
Total Change	-8.24 FTE



Health Dept. FY 2013 Proposed Budget

Net FTE Changes by Category



Health Dept. FY 2013 Proposed Budget

Program Offer Overview

- Forty-nine program offers continuing from last year
- Three new program offers totaling \$2.9 million
- Program offer with One Time Only CGF
 - 40052B Medical Examiner \$73,520
- Innovative/New Program Offers
 - 40017B Downtown Dental \$760,988
 - 40027 Southeast Health Clinic \$2,120,298
(\$800k is additional BWC, not needed for FY2013 operations)



Health Dept. FY 2013 Proposed Budget

Significant Changes from FY2012 Adopted Budget

	FY2012 Adopted Budget	<u>\$161 million</u>	<u>1004.94 FTE</u>
<u>Additions:</u>			
Southeast Health Clinic		\$2.1mil	9.50 FTE
Downtown Dental		\$761, 000	5.70 FTE
Fee revenue			
across all Primary Care & Dental teams		\$1.8mil	
<u>Reductions:</u>			
Communities Putting Prevention to Work		-\$2.1mil	-7.00 FTE
Early Childhood			
Medicaid & Healthy Start funding		-\$1.01mil	-11.45 FTE
Multicare Dental		<u>-\$2.4mil</u>	<u>-5.00 FTE</u>
	FY2013 Proposed Budget	<u>\$160 million</u>	<u>996.70 FTE</u>



Health Dept. FY 2013 Proposed Budget

Program Offers with County General Fund Cuts Greater than \$100,000

- 40012 Services for Persons Living with HIV \$153,940
- 40031 Pharmacy \$432,553
- 40033 Primary Care and Dental Access and Referral \$392,993



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Program Offer Cuts Greater than \$100,000 Net (CGF and Federal/State funding)

- 40005 Emergency Preparedness \$124,661
- 40011 STD/HIV/Hep C Community Prev \$393,452
- 40013A/B Early Childhood Services \$1,037,803
- 40016 Medicaid/Medicare Eligibility \$358,453
- 40017A Dental Services \$2,740,893
- 40021 Westside Health Clinic \$3,436,099
- 40031 Pharmacy \$456,153
- 40047 Community Wellness and Prevention \$2,148,788



Health Dept. FY 2013 Proposed Budget

Clinical System Changes

- Teams added in FY2012 (Rockwood and East County)
- Downtown Dental in FY2013
- Closing Westside and Opening Southeast FY2013
- Capital and Construction costs consideration for both Dental and Southeast
- Medicaid eligibility
- Joint Commission recognition for leadership in Patient Center Medical Home



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Corrections Health

- Moved CGF from areas with other revenue options
- Added staffing on key shifts
- Rx and outside medical cost containment
- Accreditation

Multicare Dental

- Transitioning insurance function to CareOregon
- Impact on clinic operations



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State Funding Cuts

- FY 2012 Midyear Cuts
 - 40013B Early Childhood Services \$155,901 Healthy Start cut
- FY2013 Cuts
 - 40011 STD/HIV/HepC \$100,000
 - 40013A/B Early Childhood Services \$955,161 from Medicaid & Healthy Start, plus additional \$174,846 cut in Healthy Start to be included in technical amendments



Health Dept. FY 2013 Proposed Budget

Federal Funding Cuts

- FY 2012 Midyear Cuts
 - 40010 Communicable Disease Prevention \$58,000
 - 40011 STD/HIV/HepC \$85,512
- FY 2013 Cuts
 - 40005 Emergency Preparedness \$102,018
 - 40011 STD/HIV/HepC \$382,548
 - 40037 Environmental Health Education Outreach \$46,376
 - 40047 Community Wellness and Prevention \$2,250,305



Health Dept. FY 2013 Proposed Budget

Community Wellness and Prevention

- Intensive two year initiative is ramping down
- Wide network of partnerships continues
- No cost extension continues into 2013
- Pursuing additional funding opportunities

STD/HIV/HepC

- Redirection of federal funds
- Increased focus on testing
- Treatment = prevention



Health Dept. FY 2013 Proposed Budget

Early Childhood Services

- Multi-year decreases
- Cuts shared across program areas/job classifications
- Transformation = new models of care
- Maintaining family focused services
- Building community capacity
- Partnerships to address disparities



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State Impacts- February Legislative Session

- *Healthcare Transformation*
 - SB 1580: Coordinated Care Organizations (CCO)
 - Tri-County Medicaid Collaborative
- *Early Learning Council*
 - HB 4165: implement recommendations from the Early Learning Council
- *Outstanding Issues*
 - Formation of CCO
 - Early Learning Council



Health Dept. FY 2013 Proposed Budget

Issues, Risks & Challenges

- What structural form should the Medicaid delivery system take going forward?
- Accountability measures to support working outside the traditional boundaries
- Global budgeting for core public health



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Questions?



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