

# Multnomah County Health Department

## Approved Budget FY 2012 Briefing to the Board of County Commissioners May 18, 2011

The Health Department assures, promotes, & protects the  
Health of the people of Multnomah County

*Assure*  
access to  
necessary and  
dignified health  
care

*Promote*  
the health of all  
County  
residents

*Protect*  
the health of  
all County  
residents



# Community Health Council – CBAC Presentation



# Who we are, What we do



**Public Health**  
Prevent. Promote. Protect.

## Our Vision

Healthy people in healthy communities.

## Our Mission

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



# Who we serve, Our Partners



We assure, promote, and protect the health of the whole community, prioritizing the most vulnerable.

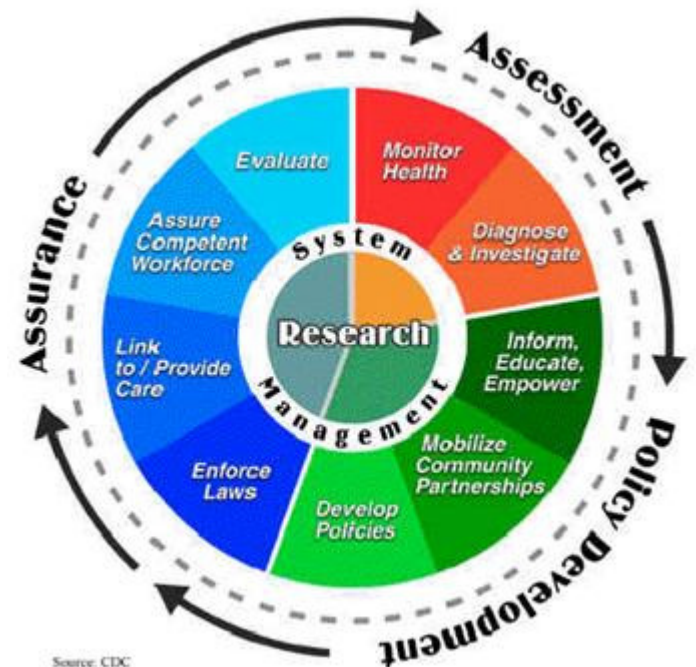
We do this in partnership with our formal and informal partners including-

- Community Health Council
- Coalition of Community Health Clinics
- HIV Services Planning Council
- Food Service Advisory Committee
- Vector and Code Enforcement Advisory Committee

# Performance

Measuring and improving performance is a core Public Health function.

1. Assessment-monitor, diagnosis and investigate
2. Policy Development-inform, mobilize and respond
3. Assurance-evaluate and report results, research for new insights and innovations





# FY 2011 Accomplishments



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## Prevention

- ↪ CHAT grant
- ↪ First Tooth
- ↪ WIC Peer breastfeeding
- ↪ Youth Violence Prevention

## Public Health Leadership/Recognition

- ↪ State and Federal leadership
- ↪ Healthy Homes model practice award
- ↪ Numerous reports, publications, and presentations



# FY 2011 Accomplishments

## Community Collaborations

- ↪ 25 new prevention partnerships
- ↪ 140 community members trained from 8 CBO's

## Access to Care

- ↪ Rockwood
- ↪ Pharmacy
- ↪ Dental
- ↪ SBHC

## Continuous Quality Improvement

- ↪ H1N1 Health worker vaccination rate
- ↪ WIC workflow redesign
- ↪ CPPW contracting innovation
- ↪ Chronic Disease quality results
- ↪ Corrections Health



# Our Values are expressed in our 5-year Strategic Plan



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



# Budgeting Principles

- We prioritized the County's most vulnerable members
- Preserved direct services and in many cases increased our capacity to serve more clients
- Invested in upstream prevention strategies
- Maintained our capacity to obtain grants and new funding strategies



# Department Overview



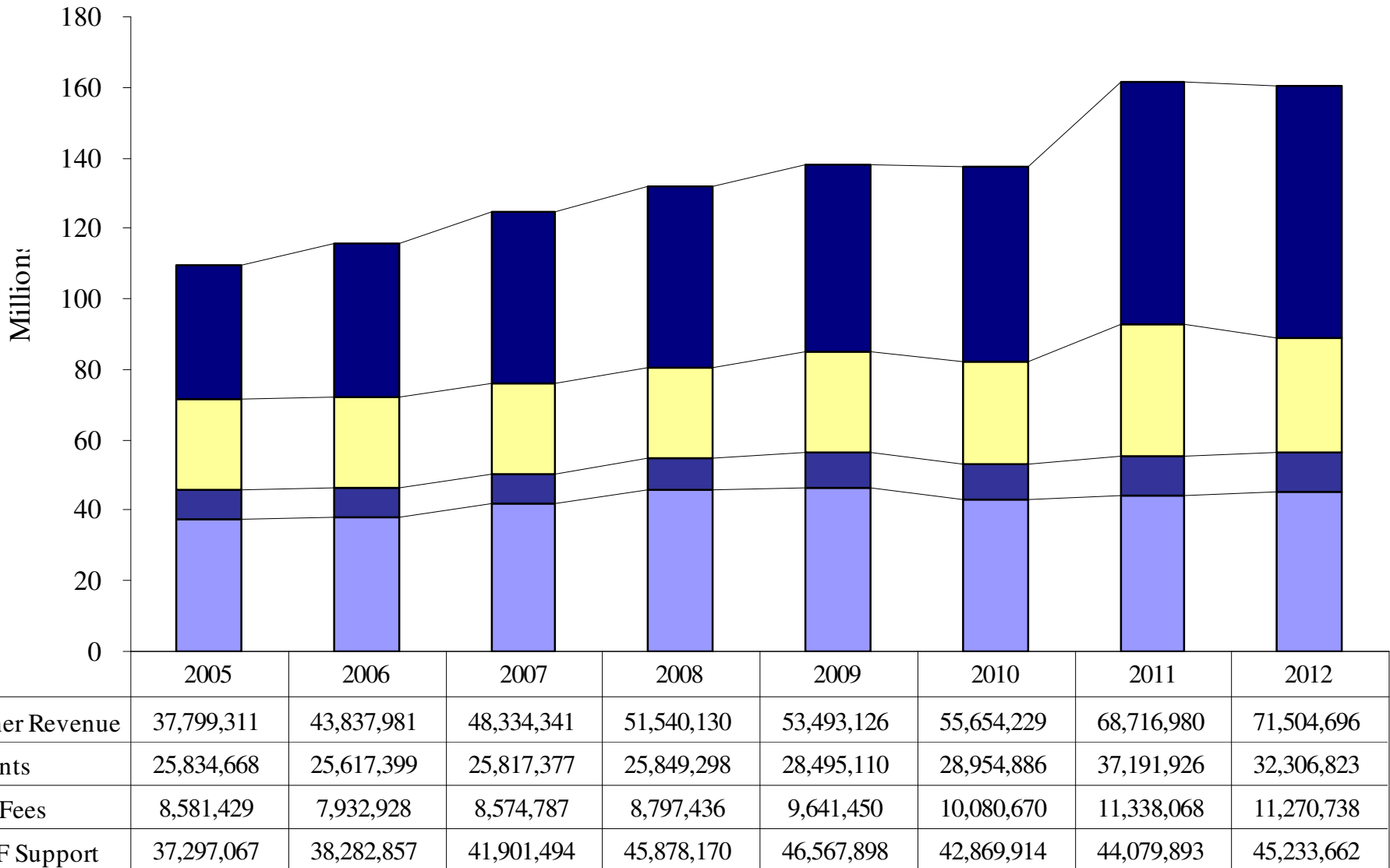
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- \$160 million total budget for FY2012
- Includes \$54 million in general fund support, including \$11.2 million in general fund and EMS fees generated by the services we provide
- 998.85 FTE which equates to more than 1,200 full and part-time employees

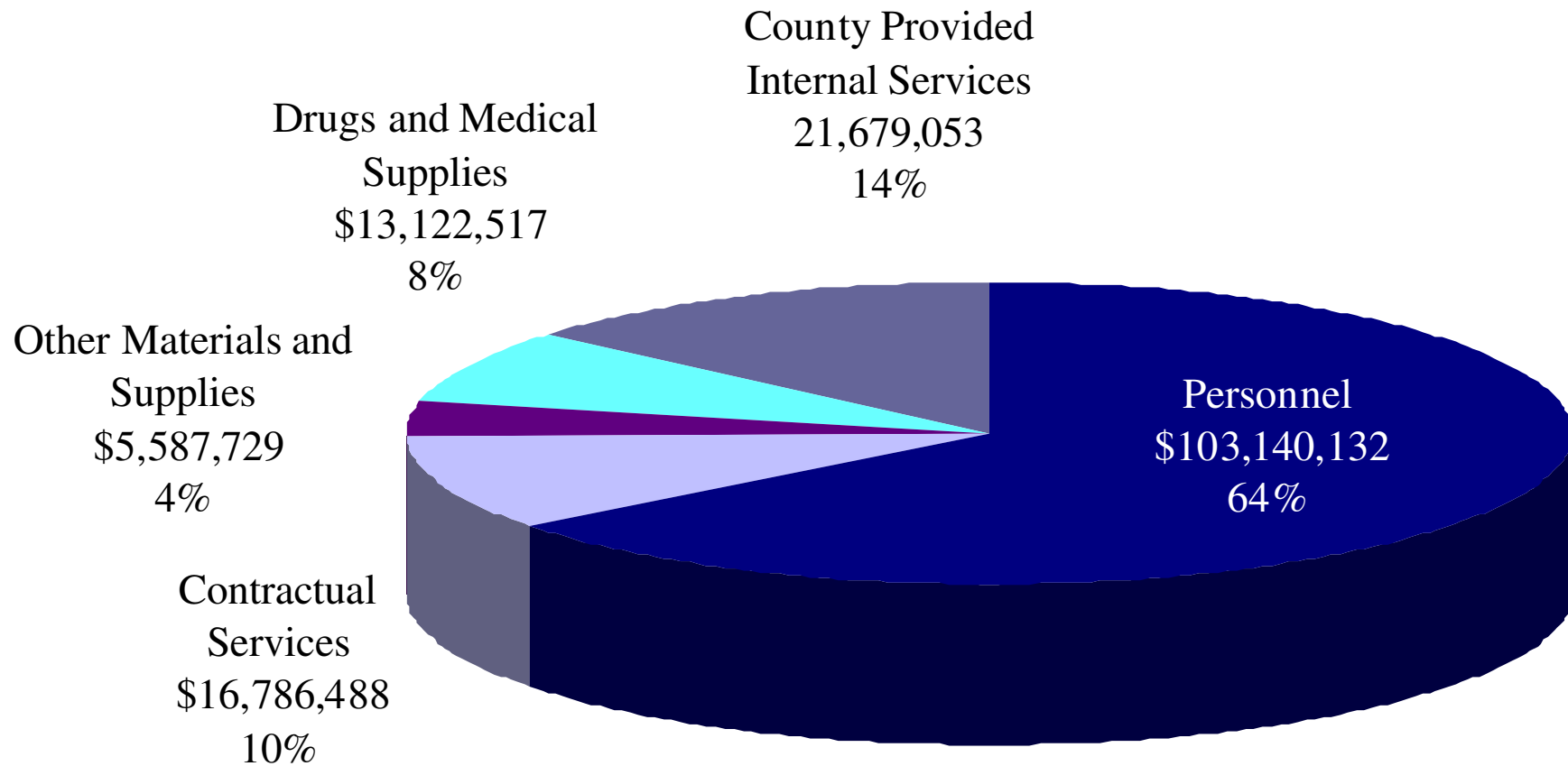
# Budget Summary- History



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# Budget Summary- Expenditures

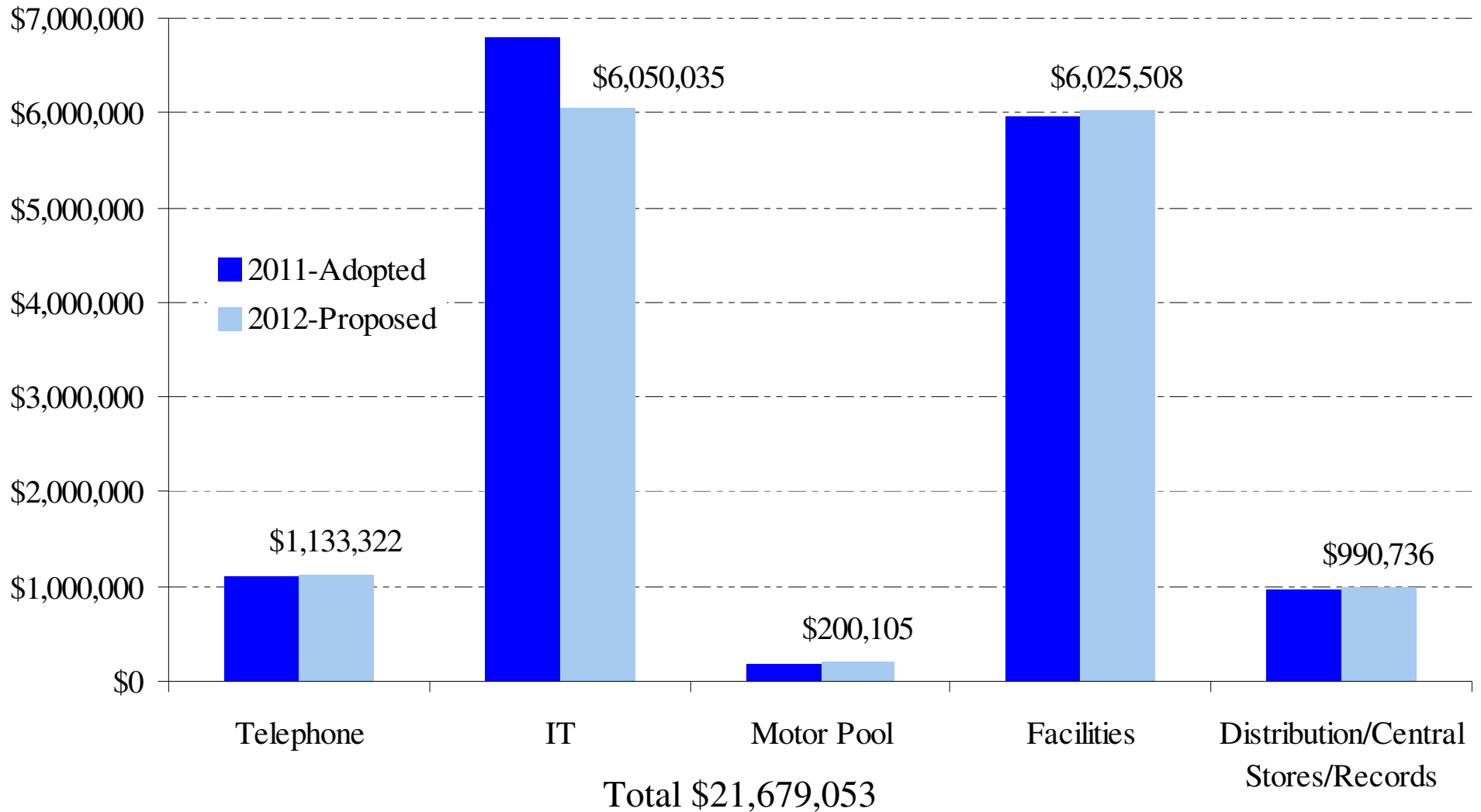


Total \$160 million

# Internal Services Detail



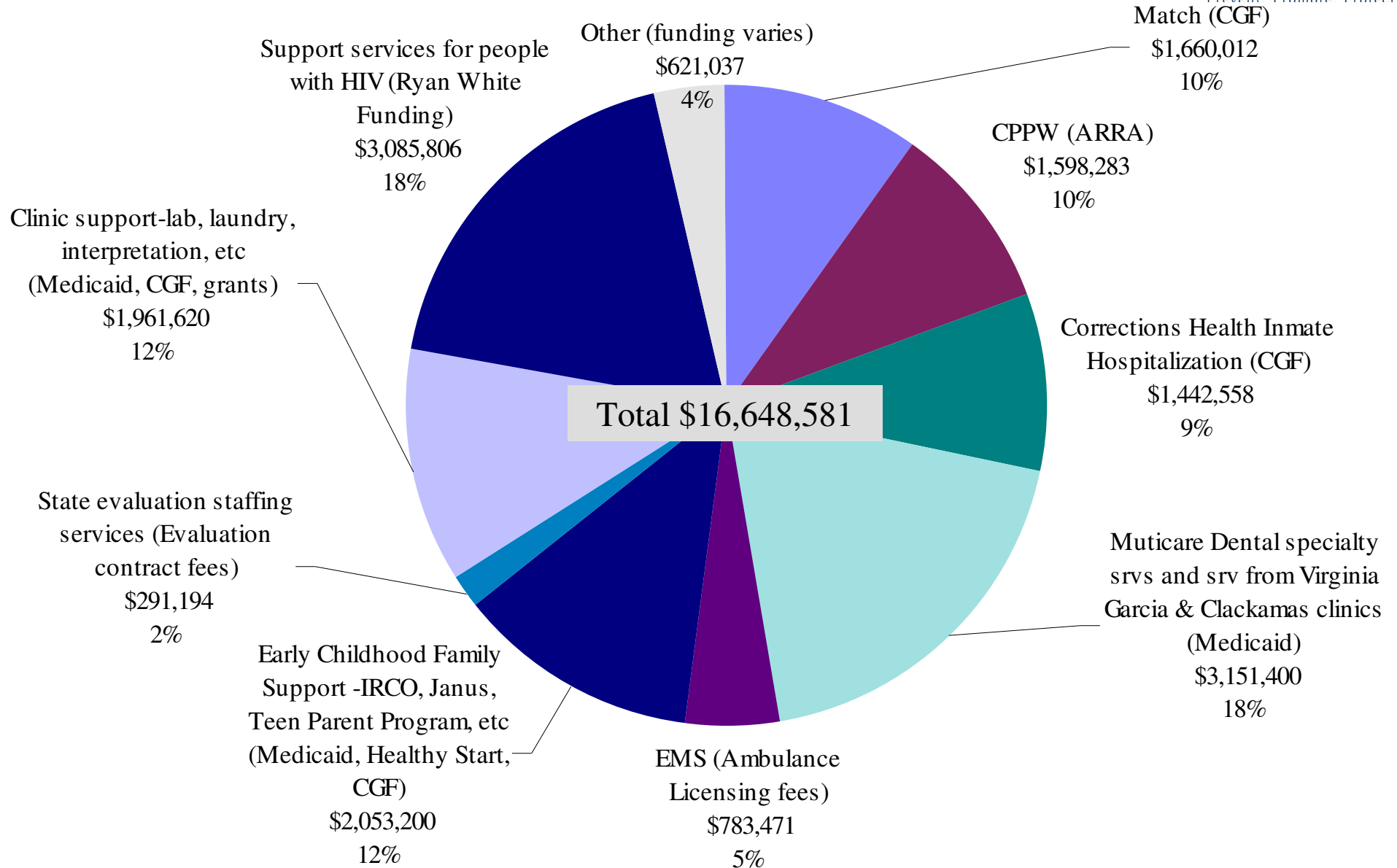
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# Contractual Services Detail



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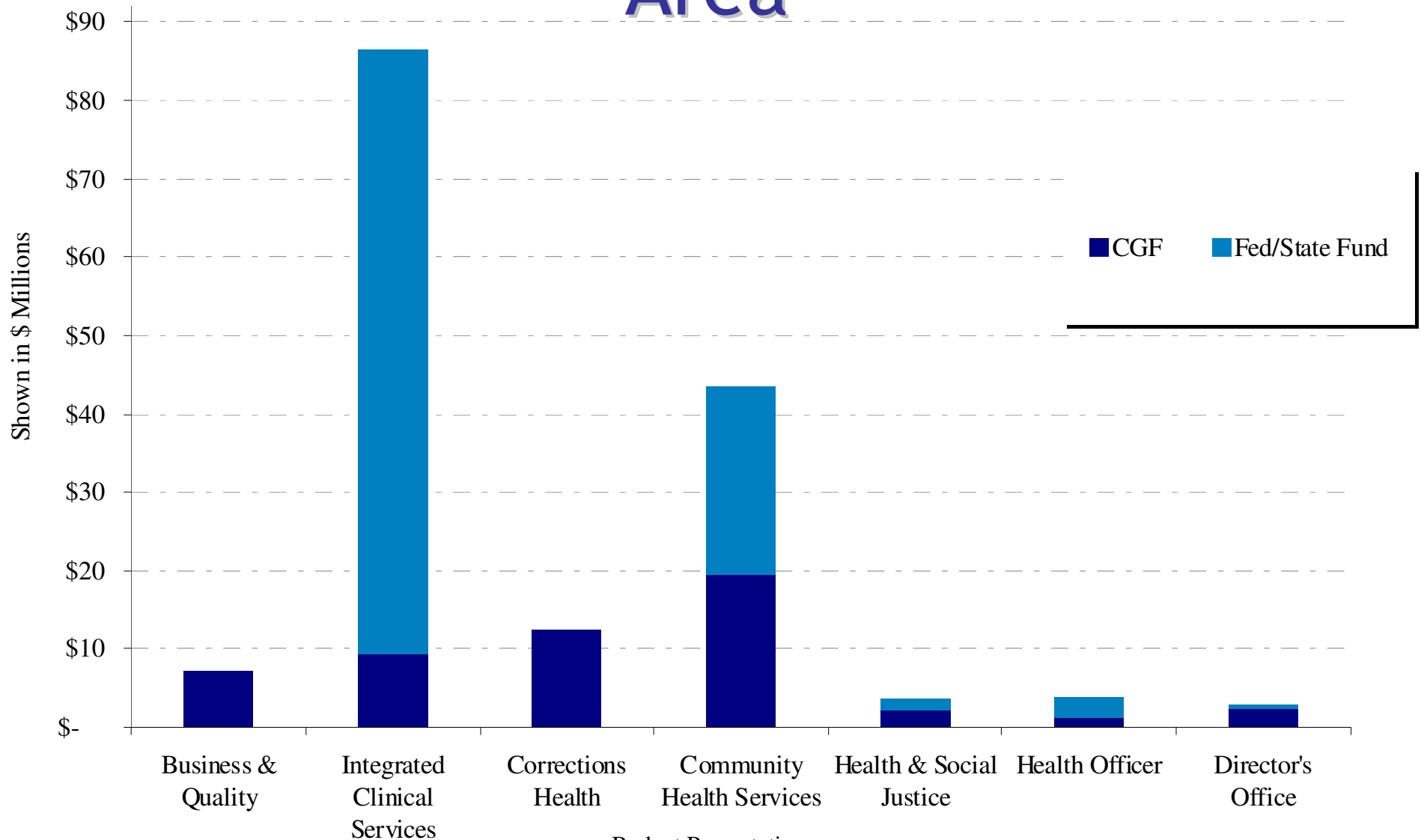




# Budget Summary-By Service Area



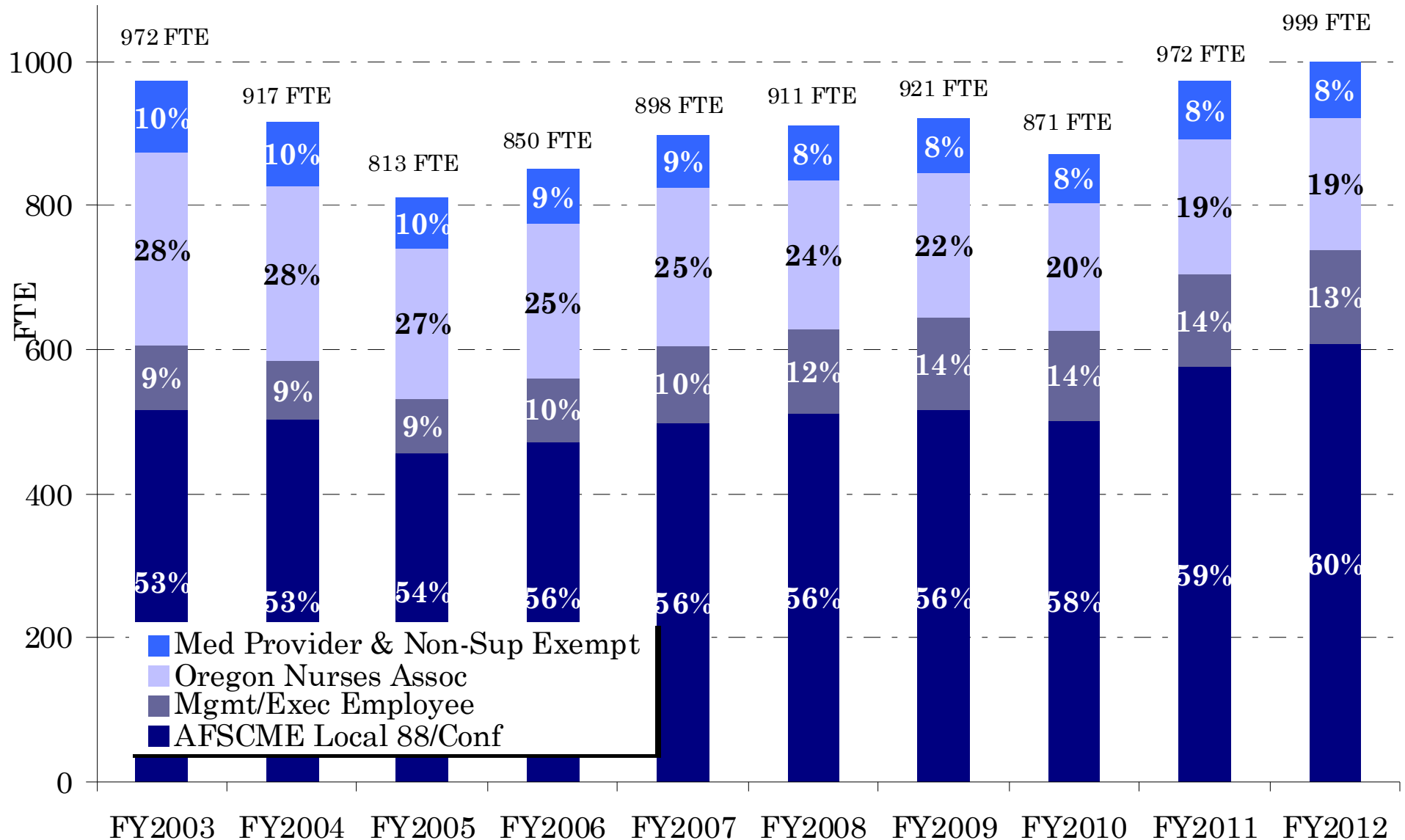
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# Budget Summary- FTE



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# Program Offer Overview

↪ Three program offers used CGF “backfill” within constraint

- 40013B Early Childhood-CGF supports core intake services in Healthy Start program, keeping program at FY11 funding level.
- 40016 Medicaid Eligibility-CGF used to maintain FY11 capacity despite decline in State reimbursement rate.
- 40025 Adolescent Health-CGF funds new program model, including tailored sexual health services

# Program Offer Overview

## ↙ 40029 Rockwood Health Clinic only place with OTO CGF

- Includes \$155k, half the amount needed in its first year. On target with three year business plan with no OTO next year.
- The clinic opened in September 2010 and will serve approximately 4,400 new clients in its first year. Demand is high for all services, with the demand for Dental care exceeding preliminary estimates.



# Significant Federal State & Other Funding Changes



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Most reductions are in Community Health Services including

- CPPW #40047 grant ends in FY12 <\$916,000>
- Travelers Clinic #40010 closed in FY11 <\$382,000>
- Early Childhood #40013A&B grants and Medicaid funding changes <\$863,551>
- Adolescent Health #40025 federal grant funding ended in FY11 and FY12 <\$582,000>
- Contracts for providing health research and evaluation services #40035 <\$404,000>



# Significant Federal State & Other Funding Changes



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Health Centers have increased the amount of fee revenue and increased access to health services

- Dental Services #40017 has increased across all clinics but specifically at the Northeast site and the new Rockwood clinic. \$610k
- Pharmacy #40031 too has experienced consistent growth in Rx demand and patient volume. \$573k





# Other Key Operating Changes



- ↪ School Based Health Centers #40024 includes moving Marshall SBHC site to Franklin HS in the Executive Budget.
- ↪ Medical Examiner # 40052 moved from District Attorney's Office to Health Department
- ↪ ARRA- Health Department has received \$11 million in federal stimulus over the last three years. In many programs the ARRA funding paid for one-time-only investments or built capacity that is now self sufficient.



# Other Key Operating Changes



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- ↪ Communities Putting Prevention to Work- has funded 25 partners including seven school districts, 5 local governments agencies, 12 community or faith based organizations and one research firm for evaluation services.
- ↪ We are working with our national partners and watching for new/future Federal prevention funding opportunities, while strategizing locally to sustain key elements of this practice.



# State Funding and Other Issues, Risks, Challenges



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- State Public Health funding cuts still uncertain
- Health reform locally
- Health reform nationally
- Education/early childhood changes
- Workforce



# Questions?