

Health Department

Budget for FY 2010

The Health Department seeks to protect against threat to health, to ensure access to healthcare for Multnomah County residents, and to promote health. Despite financial constraints, the Health Department's FY 2010 budget sustains health services for the most vulnerable population of Multnomah County. Changes to service delivery format and personnel levels were made in order to maintain capacity in most areas of service.

The Health Department's FY 2010 proposed budget totals \$136,452,673, which is a 1.26% decrease from the FY 2009 adopted budget. This budget includes \$83,733,922 in Federal, State and Medicaid revenue, \$51,075,260 in General Fund, and \$1,643,490 in Ambulance/Emergency response fees.

Overall revenues in the Health Department's proposed budget were increased by approximately \$2.0 million. This was a result of a number of efficiency, collection, and operational improvements within clinical services. This increase in other revenue will help to alleviate the impact General Fund reductions may have on service levels.

The decrease in overall budget is primarily due to the following reductions;

- Adult Dental Services reduced by approximately \$3.5 million in state funding
- Wage freeze and cost of living adjustments for Local 88 and management employees \$1,924,540

The FY 2010 program offers contain 870.41 FTE, which is 50.76 FTE less than the FY 2009 adopted FTE.

The proposed budget funds approximately 8.0 FTE with one-time-only General Fund resources of \$712,000. These positions are identified as promoting the Health Department's ability to produce more revenue in future years.

Budget Trends	FY 2008	FY 2009	FY 2009	FY 2010	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Difference</u>
Staffing FTE	909.53	865.33	921.17	870.41	(50.76)
Personal Services	\$79,798,420	\$85,362,856	\$89,821,528	\$85,557,747	(4,263,781)
Contractual Services	16,138,644	\$16,131,605	14,905,433	16,249,917	1,344,484
Materials & Supplies	32,977,172	\$31,195,983	33,378,621	34,495,009	1,116,388
Capital Outlay	<u>59,578</u>	<u>\$92,000</u>	<u>92,000</u>	<u>150,000</u>	<u>58,000</u>
Total Costs	\$128,973,814	\$132,782,444	\$138,197,582	\$136,452,673	(\$1,744,909)

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Health Department FY 2010 Summary by Program Offer					
Prog #	Name	FY 2010 General Fund Proposed	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>					
40004	Emergency Medical Services	\$120,258	\$1,695,618	\$1,815,876	5.00
40005	Public Health & Regional Health Systems Emergency	334,601	1,446,134	1,780,735	6.91
40007	Health Inspections & Education	3,406,355	30,875	3,437,230	24.45
40008	Vector-Borne Disease Prevention & Code Enforcement	1,438,124	38,318	1,476,442	10.45
40009	Vital Records	81,440	676,495	757,935	6.35
40010	Communicable Disease Prevention & Control	3,256,299	2,254,437	5,510,736	30.12
40011	STD/HIV/Hep C Community Prevention Program	3,098,734	1,830,173	4,928,907	28.37
40012	Services for Persons Living with HIV	1,277,991	6,153,813	7,431,804	21.63
40013A	Early Childhood Svcs for First Time Parents	2,962,160	3,930,435	6,892,595	34.66
40013B	Early Childhood Svcs for High-Risk Prenatal	1,182,526	2,810,378	3,992,904	24.23
40013C	Early Childhood Svcs for High-Risk Infants & Children	2,505,526	1,830,620	4,336,146	20.96
40014	Immunization	252,327	2,043,185	2,295,512	2.00
40015	Lead Poisoning Prevention	28,352	148,911	177,263	0.60
40016A	Medicaid/Medicare Eligibility	537,799	1,162,358	1,700,157	20.00
40017A	Dental Services	1,577,957	10,491,646	12,069,603	57.13
40018	Women, Infants, & Children (WIC)	873,468	2,464,746	3,338,214	31.29
40019	North Portland Health Clinic	1,576,474	5,207,206	6,783,680	27.15
40020	Northeast Health Clinic	1,774,743	6,006,869	7,781,612	29.75
40021A	Westside Health Clinic	2,688,819	9,007,255	11,696,074	35.18
40022	Mid County Health Clinic	2,450,463	10,693,952	13,144,415	68.75
40023	East County Health Clinic	2,056,538	9,126,450	11,182,988	54.75
40024	School-Based Health Centers	3,467,999	3,181,686	6,649,685	34.00
40025	Adolescent Health Promotion Program	61,894	855,984	917,878	7.94
40026	La Clinica de la Buena Salud	588,776	2,195,374	2,784,150	11.60
40027	Early Childhood Prevention Restoration	0	630,427	630,427	7.60
40028	Early Childhood Expanded Prevention Capacity	308,576	0	308,576	3.00
40045A	Health Equity Initiative	349,574	0	349,574	2.80

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Health Department (cont.) FY 2010 Summary by Program Offer					
Prog #	Name	FY 2010 General Fund Proposed	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs (cont)</u>					
40049A	Corrections Health Juvenile Detention Services: 80 Beds	\$1,070,575	\$17,909	\$1,088,484	4.00
40050A	Corrections Health MCDC Booking	2,086,915	6,125	2,093,040	12.30
40050B	Corrections Health MCDC 4th Floor, Clinical Services & Infirmaries	2,158,809	3,523	2,162,332	11.20
40050C	Corrections Health MCDC Mod 5A-B	624,815	3,523	628,338	3.80
40050D	Corrections Health MCDC Mod 5C-D	516,316	3,523	519,839	2.90
40050E	Corrections Health MCDC Mod 6A-B	454,572	3,523	458,095	3.80
40050F	Corrections Health MCDC Mod 6C-D	363,077	3,523	366,600	1.90
40050G	Corrections Health MCDC Mod 7A-B	378,200	3,523	381,723	2.70
40050H	Corrections Health MCDC Mod 7C-D	233,185	3,523	236,708	1.20
40050I	Corrections Health MCDC Mod 8A-B	204,741	3,523	208,264	1.00
40050J	Corrections Health MCDC Mod 8C-D	187,232	3,523	190,755	0.60
40051A	Corrections Health MCIJ Dorms 10, 11, 18	2,208,003	24,661	2,232,664	11.70
40051B	Corrections Health MCIJ Dorms 12&13	432,608	3,523	436,131	2.70
40051C	Corrections Health MCIJ Dorms 14&15	1,422,333	3,523	1,425,856	7.70
40051D	Corrections Health MCIJ Dorms 16&17	930,470	3,523	933,993	6.10
40051E	Corrections Health MCIJ Dorms 6&7	85,478	0	85,478	0.40
40051F	Corrections Health MCIJ Dorms 8&9	585,742	3,523	589,265	3.80
40051G	Corrections Health MCIJ Dorms 3	36,459	0	36,459	0.20
40051H	Corrections Health MCIJ Dorms 4	41,214	0	41,214	0.10
40051I	Corrections Health MCIJ Dorms 5	41,144	0	41,144	0.10
40051K	Corrections Health MCIJ Dorms 2	49,713	0	49,713	0.20
	Wage Freeze and COLA Adjustments	(1,294,113)	(630,427)	(1,924,540)	
Total Operating Programs		\$51,075,261	\$85,377,412	\$136,452,673	685.07

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Health Department (cont.)

FY 2010 Summary by Program Offer

Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note FTE were not "spread;" to get the total FTE, add both operating and administration and support FTE totals for the department total.

Prog #	Name	FY 2010 General Fund Proposed	Other Funds	Total Program Cost	Total FTE
<u>Administration & Support Programs</u>					
40000	Health Department Leadership Team	\$1,583,364	\$0	\$1,583,364	7.50
40002	Health Officer	258,060	347,518	605,578	2.82
40003	HD Leadership Team Administration	677,368	0	677,368	6.80
40030	Physician, Nurse Practitioner, and Nursing Directors	1,042,272	0	1,042,272	4.50
40031A	Pharmacy	1,100,772	8,819,000	9,919,772	31.00
40031B	Mental Health Rx	137,325	150,000	287,325	0.00
40032	Lab, X-Ray, and Medical Records	2,904,287	0	2,904,287	26.90
40033	Clinic Appointment Center	1,107,711	0	1,107,711	7.00
40034	Quality Assurance	673,244	823,776	1,497,020	11.10
40035	Health Planning & Evaluation	1,433,818	1,826,678	3,260,496	20.87
40036	Civic Governance, Citizen & Community	245,390	0	245,390	1.30
40037	Community Environmental Health	286,402	173,000	459,402	3.85
40038A	Health Promotion Coordination &	505,499	16,000	521,499	4.70
40039	B&Q Human Resources & Training	2,070,207	0	2,070,207	15.50
40040	B&Q Accounting & Financial Services	2,463,710	0	2,463,710	20.00
40041	B&Q Medical Billing	3,020,738	0	3,020,738	11.00
40047	Chronic Disease Prevention	269,499	424,292	693,791	6.45
40048	Systems and Quality Support	634,450	0	634,450	4.05
Total Admin/Support Programs					185.34

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FY 2010 Summary of One-Time-Only Funds

This supplemental table contains a list of program offers partially or completely funded one-time-only resources.

Prog #	Name	FY 2010	Other Funds	OTO Only	% OTO
		General Fund Proposed		General Funds	General Funds
40016A	Medicaid/Medicare Eligibility	\$537,799	\$1,162,358	\$292,000	54.3%
40013A	Early Childhood Svcs for First Time Parents	2,962,160	3,930,435	100,000	3.4%
40035	Health Planning & Evaluation	1,433,818	1,826,678	205,000	14.3%
40041	B&Q Medical Billing	<u>3,020,738</u>	<u>0</u>	<u>115,000</u>	3.8%
Total One-Time-Only Funds		\$7,954,515	\$6,919,471	\$712,000	9.0%