

Multnomah County Health Department

Briefing to the Board of County Commissioners
Approved Budget FY2011

What has changed in Federal and State Funding?

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



Overview of FY11 Budget Guiding Principals

Strategic plan for FY2010-14 guided budget
decisions and changes focusing on-

- ↳ Health Promotion activities
- ↳ Policy changes that improve health
- ↳ Reduce health inequities in underserved communities
- ↳ Increase access to health services
- ↳ Incorporate quality and performance management principles in all we do





Overview of FY11 Budget Guiding Principals

Anticipating Federal changes and health care reform was another key factor

↳ Clinical initiatives like Building Better Care and EHR put us out in front to make the most of service expansions expected from health care reform especially in

- Primary Care
- Oral Health
- School Based Health Clinics





Overview of FY11 Budget Guiding Principals

Other areas where we are already incorporating
Federal policy changes and priorities include:

- ↳ Chronic disease, childhood obesity and community transformation grants on the leading edge
- ↳ Early Childhood and Maternal/Child health redesign
- ↳ Quality initiatives, Health Equity, Prevention are all in line with health reform





Budget Summary

- ↳ \$154 million total budget for FY2011
- ↳ Includes \$49.6 million in general fund support, \$5.4 million in general fund and EMS fees generated by the services we provide
- ↳ Total of 951 FTE which equates to more than 1,100 full and part-time employees





Budget Changes

↙ The Approved budget has increased by \$16.9 million compared to the FY2010 Adopted budget

- The growth has come from various Federal or combined Federal/State sources in both FY2010 and FY2011
- Staffing has grown by 79 FTE from this Federal funding and is concentrated in positions that are revenue generating (i.e. Medical, Dental and Pharmacy teams providing clinical care to clients)



Summary of Revenue Changes

<u>FY2010 Changes</u>		
Adult Dental remained in the Oregon Health Plan	\$ 3.5	mil
Expanded clinical capacity from ARRA	\$ 2.7	mil
Increased value of State supplied vaccines	\$ 1.3	mil
H1N1 State/ARRA funding	\$ 1.0	mil
<u>FY2011 Changes</u>		
Rockwood (Primary care, Dental and Rx)	\$ 3.6	mil
Fee income from ARRA expanded capacity	\$ 1.3	mil
WIC Federal funding	\$ 1.1	mil
Federal Ryan White for HIV & STD services	\$ 1.0	mil
Early Childhood County General Fund restoration funding	\$ 0.5	mil
SBHC and other numerous small changes	0.9	mil
Total Change	\$16.9	mil





Summary of Personnel Changes

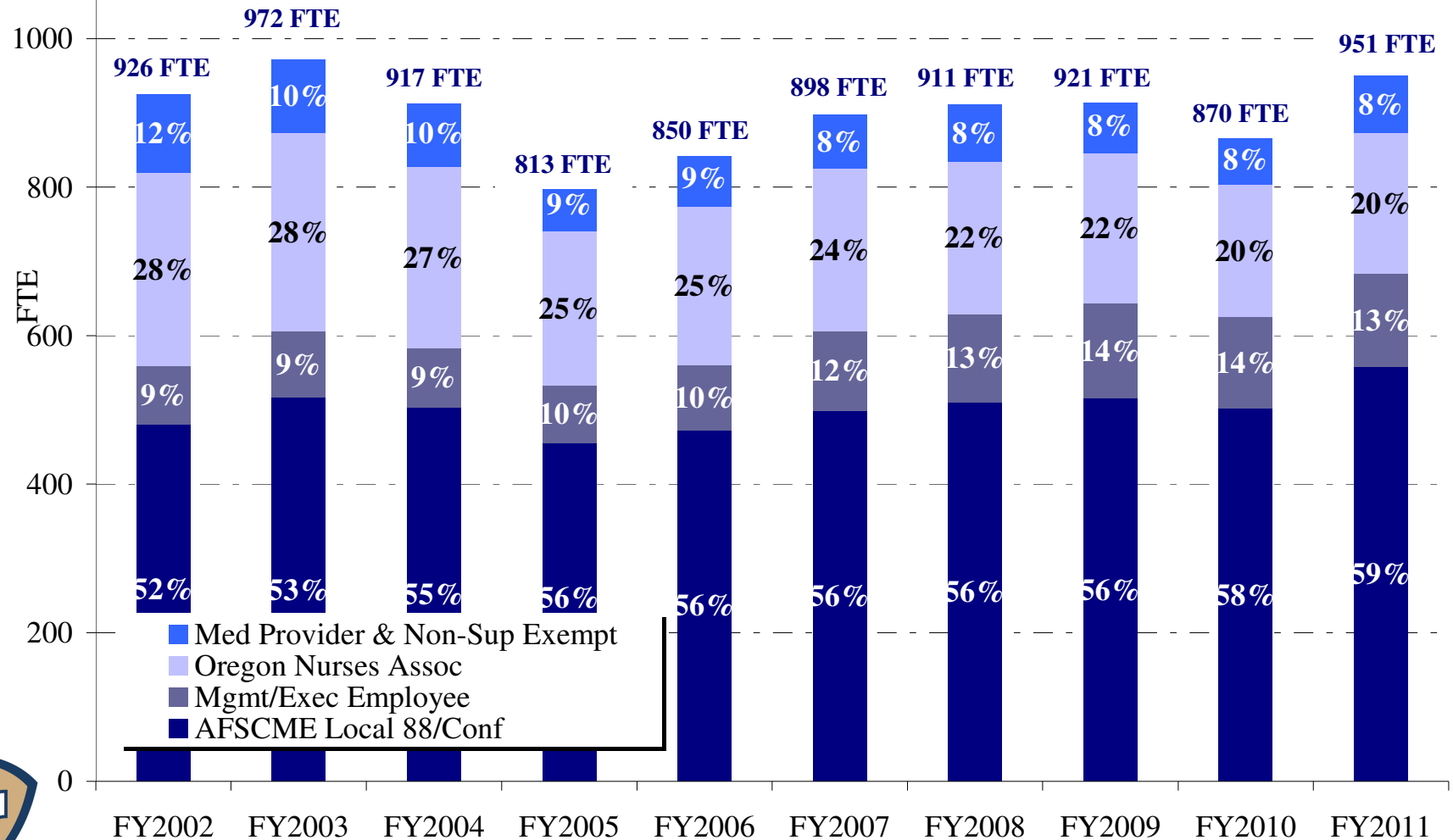
<u>FY2010 Changes</u>		
Adult Dental remained in the Oregon Health Plan	25.00	FTE
Expanded clinical capacity from ARRA	15.00	FTE
<u>FY2011 Changes</u>		
Rockwood (Primary care, Dental and Rx)	26.00	FTE
WIC Federal funding	5.00	FTE
Federal Ryan White for HIV & STD services	6.00	FTE
SBHC and other numerous small increases and decreases	2.00	FTE
Total Change	79.00	FTE





MULTNOMAH
COUNTY
Health Department

Summary of Personnel Changes



Public Health
Prevent. Promote. Protect.



What Else is Different/State Budget Impacts?

- ↪ State funding scenarios for Health Department unchanged for coming year
- ↪ Federal health care reform will have an impact on us in FY11 and thereafter





10 Things you've Just Won with Health Care Reform

1. Insurance companies can no longer impose lifetime coverage limits on your insurance.
2. The use of an annual cap will also be sharply limited.
3. Pre-existing condition exclusion is out the window.
4. A special, temporary program will help adults with pre-existing conditions get coverage.
5. The end of “rescissions.”





10 Things you've Just Won with Health Care Reform Cont...*

6. You can stay on your parents' insurance until you are 26.
7. Seniors get \$250 towards closing the "donut hole" in their prescription drug coverage.
8. No more co-pays for preventative services in Medicare.
9. Small businesses get big tax credits.
10. Every insurance company has to reveal how much it spends on overhead.





Federal Health Care Reform

- Approximately 85% of today's 600,000 uninsured will be covered.
- Increased federal funding for Medicaid, Oregon Healthy Kids, support for a state-level insurance exchange* to support working families and small businesses.

*What is an exchange? An insurance exchange is a managed marketplace in which individuals and employees of small (and perhaps larger) employers can choose among a variety of health benefit plans. Exchanges are sometimes referred to as an insurance "Gateway" or insurance "Connector."



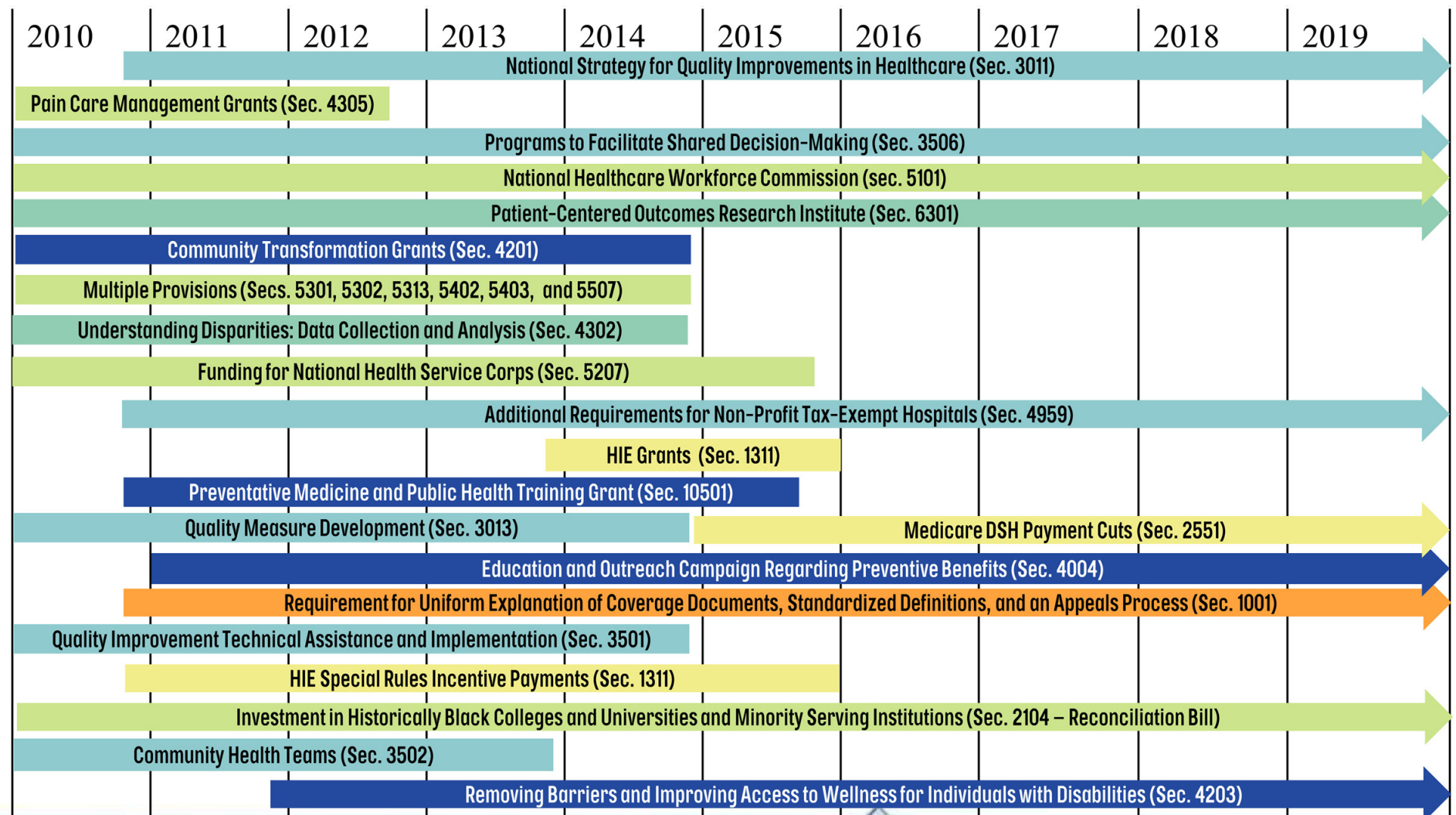
Two Visions of Health Care Exchanges



Health Reform Implementation Timeline – Health Disparities

Key:

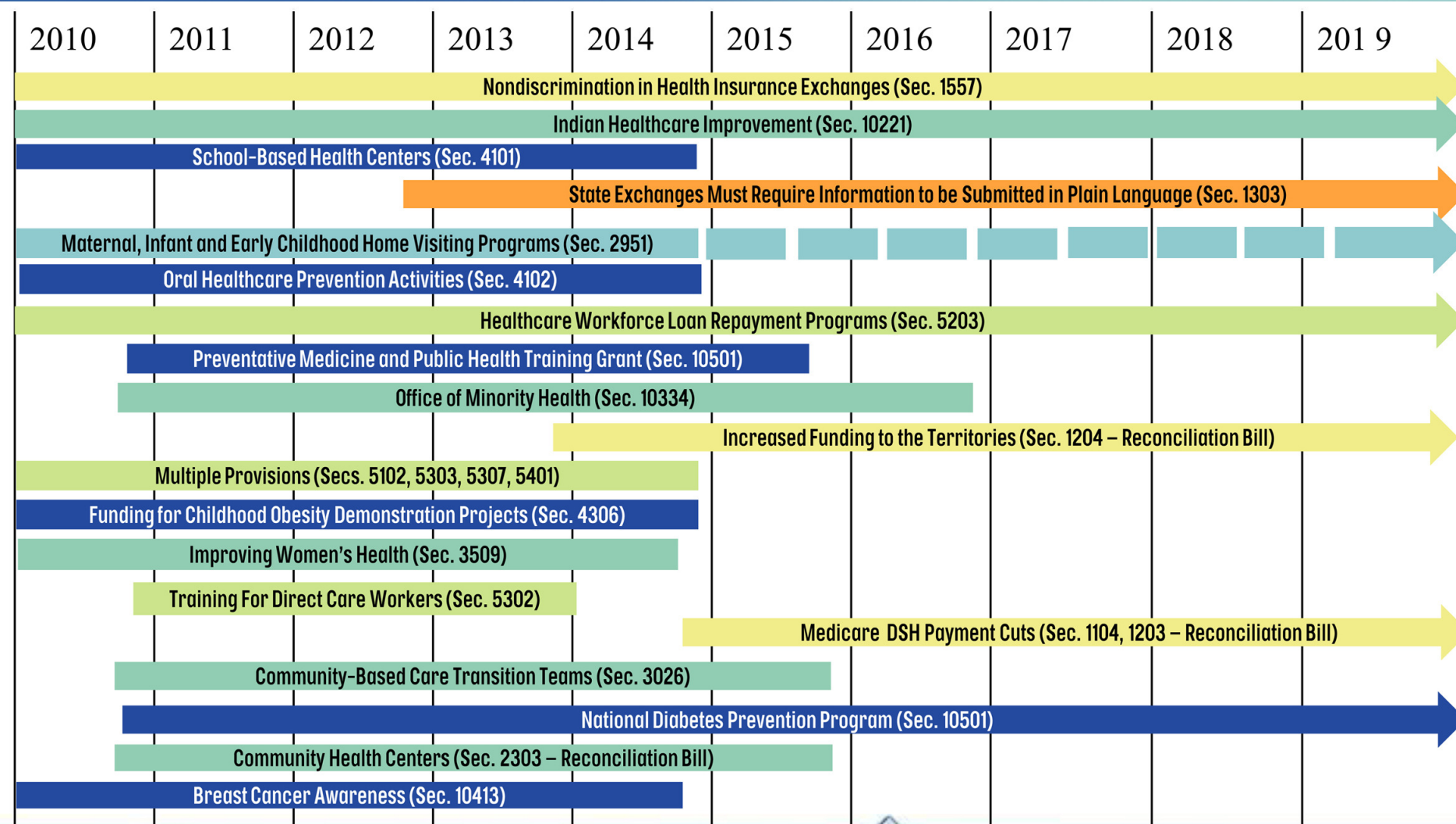
- = Coverage
- = Individual/Group Markets
- = Quality Improvements
- = Other
- = Prevention
- = Workforce



Health Reform Implementation Timeline – Health Disparities

Key:

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- = Prevention
- = Other



The Challenge Ahead

