



# Health Department FY 2015 Proposed Budget *Presentation to the Board of County Commissioners*

Multnomah County  
May 6, 2014

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

# **Mission, Vision, Values**

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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



# Citizen Budget Advisory Committee

The Community Health Council (acting as the  
Citizen Budget Advisory Committee)

Amy Anderson

Geino Aotsch

Ruth Duran, Member-at-Large

Mark Goldsby

Lynn Ketch

Rosa Hernandez

Jennifer Hughes

Pedro Sandoval Prieto, Vice -Chair

Mauricio Somilleda

Wendy Shumway

Cheri Slack

Harold Odhiambo, Chair

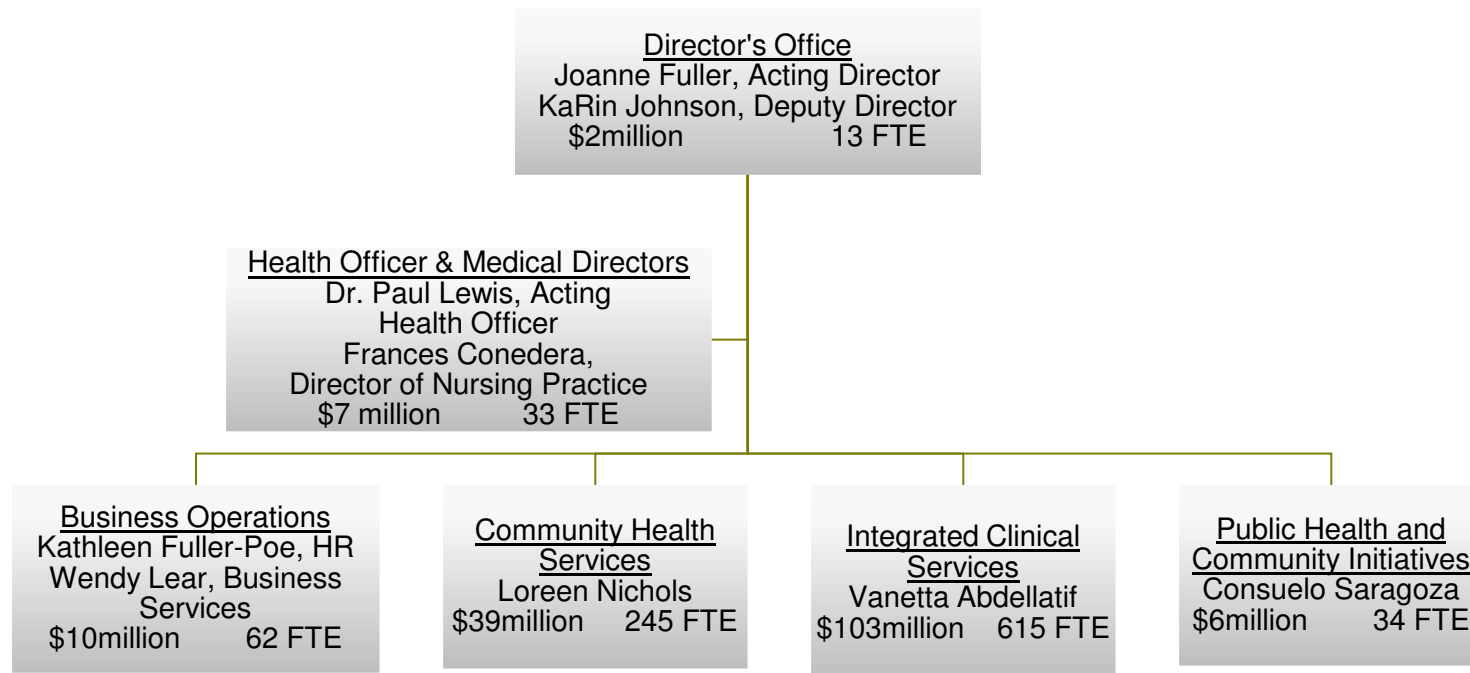
Bonnie Malone, Member-at-Large

Veronica Rodriguez, Secretary/Treasurer



# Organizational Chart

## Health Department Organizational Chart and Span of Control



Total Budget: \$167, 067,498  
Total FTE: 1,001.83  
Span of Control Ratio FY14: 1:9  
Span of Control Ratio FY15: 1:9

# Accomplishments

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## Health Department Success in FY2014

- Achieved Coordinated Care Pay-for-Performance metrics
- Enrolled 12,000+ people in health insurance
- Hired new clinical leadership in FY2014
- Negotiated Kaiser contract for School Based Health Clinics
- Successful JCAHO Lab Services review
- Opening Centennial School Based Health Clinic this month



# Accomplishments

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## Health Department Success in FY2014

- Completed Cultural Competency Framework
- Future Generations Collaborative held Gathering of Nations (GONA)
- Helped pass State Naloxone law
- Led and completed Healthy Columbia Willamette regional health needs assessment
- Named LGBTQ Healthcare Leader for the 3<sup>rd</sup> year
- Finishing Strategic Plan for 2015-18



# **System of Care and Service Array**

## **Patient Care and Personal Health Services**

- 70,300 patients served in 157,000 primary care; 15,650 school based; and 61,610 dental visits
- 326,370 prescriptions filled
- 18,310 clients seen in the WIC program and 1,450 families in community based maternal child health services
- 7,720 clinical encounters in STD program and 1,200 patients served in the HIV clinic
- 1,000 kids tested and 81 children identified with elevated blood lead

# **System of Care and Service Array**

## Public Health Service Array

- AMR responded to 75,297 calls & transported 58,239 people
- Inspected 14,800 facilities and issued 7,365 food service licenses
- Responded to 6,200 reports of communicable disease
- Treated 3,100 acres for mosquitoes
- Trained 151 community health workers
- Submitted 31 grant proposals resulting in \$10.1 mil received and another \$5 mil pending



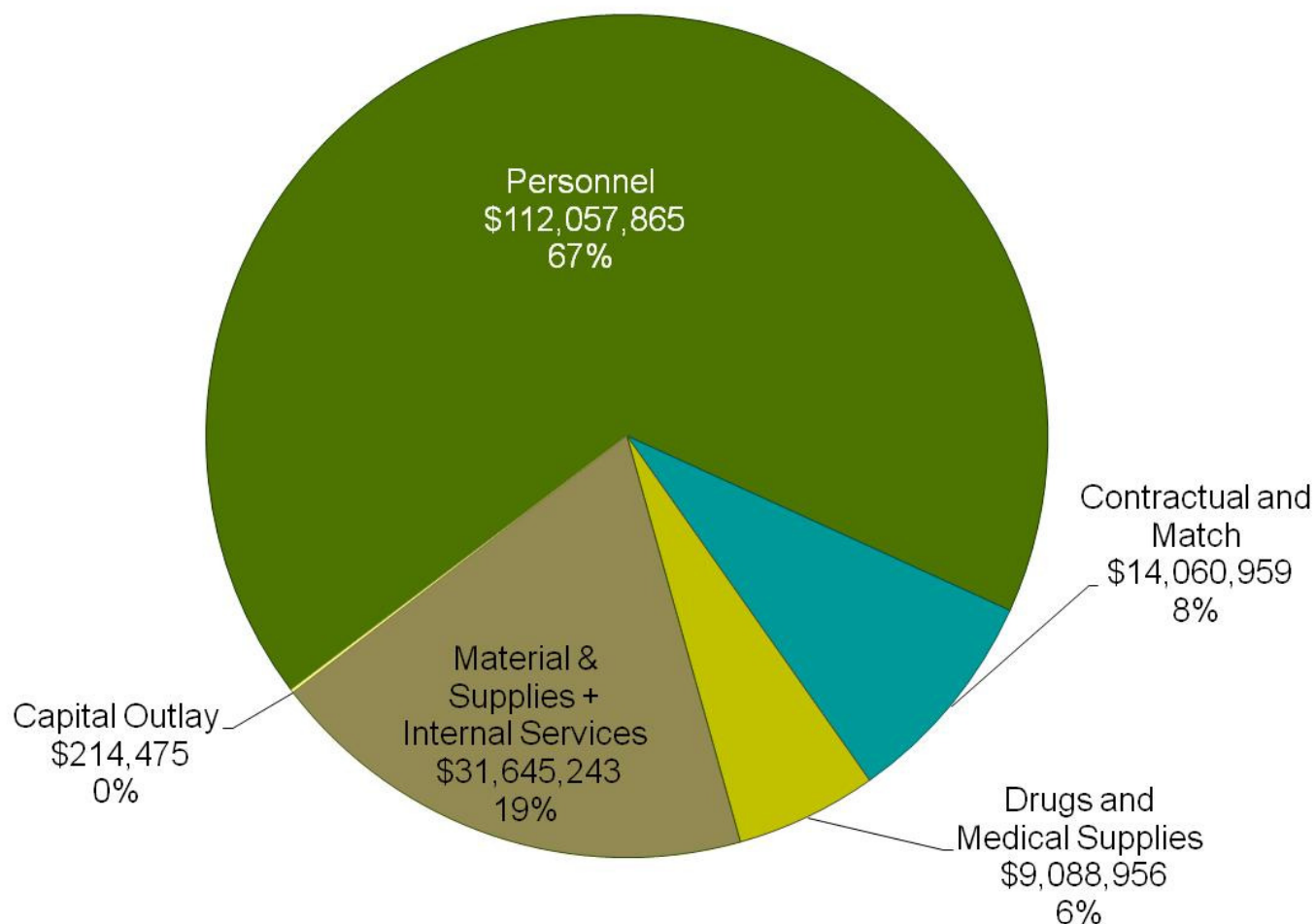
# Health Department – Budget Overview

## Budget by Division by Fund w/FTE

Division	FTE	General Fund		Fed/State Fund	Total
		Support & Fees	FQHC Wrap & PCPM		
Business Operations/HR	62.35	\$9,853,121	\$0	\$12,500	\$9,865,621
Community Health Services	244.60	\$18,949,657	\$567,792	\$19,893,324	\$39,410,773
Corrections Health	92.30	\$15,461,963	\$0	\$0	\$15,461,963
Director's Office	13.00	\$2,286,665	\$0	\$0	\$2,286,665
Health Officer	32.69	\$5,096,415	\$0	\$1,537,381	\$6,633,796
Integrated Clinical Services	523.12	\$8,705,042	\$32,161,962	\$47,004,311	\$87,871,315
Public Health Community Initiatives	<u>33.77</u>	<u>\$2,978,095</u>	<u>\$0</u>	<u>\$2,559,270</u>	<u>\$5,537,365</u>
Total	1,001.83	\$63,330,958	\$32,729,754	\$71,006,786	\$167,067,498

# Health Department – Budget Overview

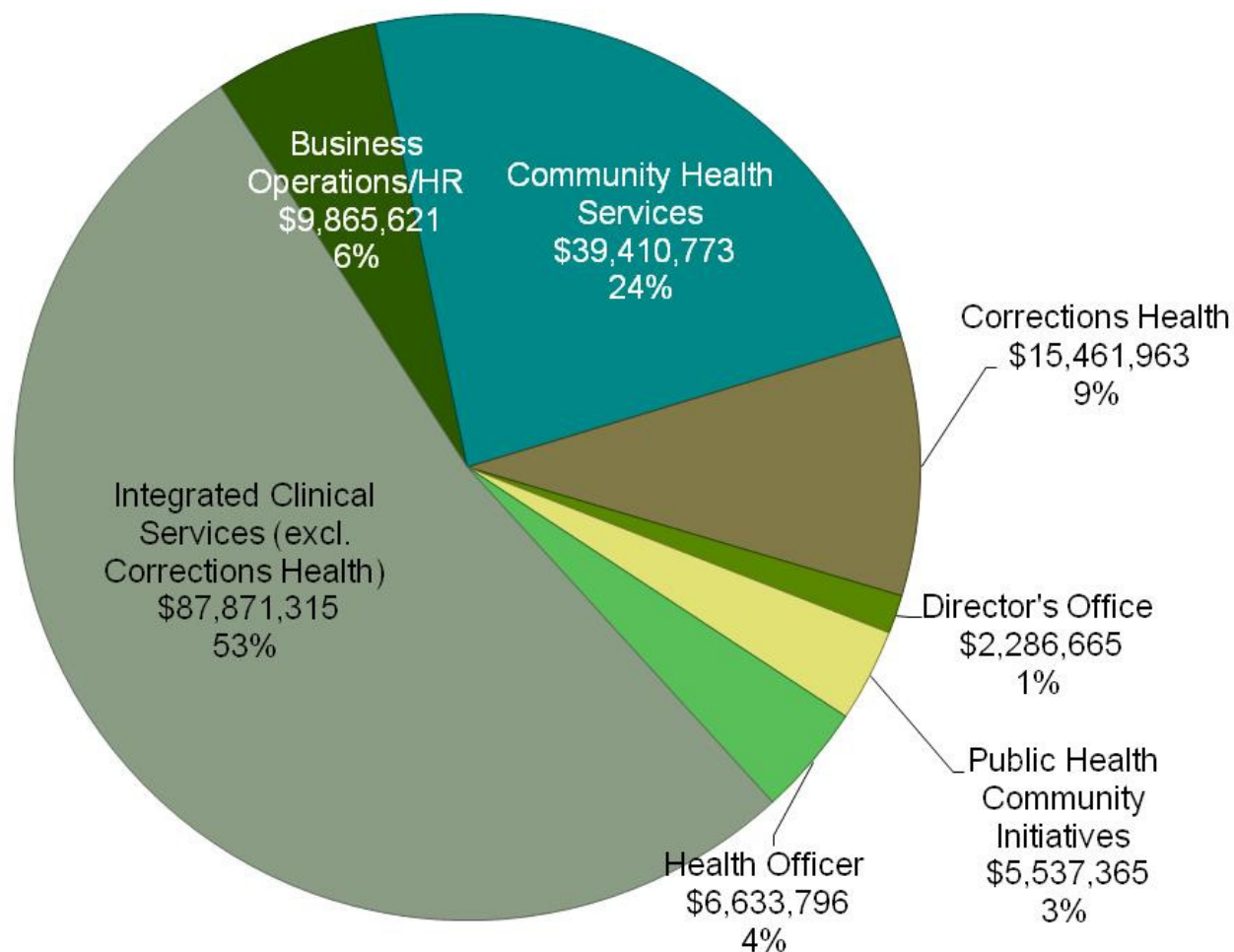
## Budget by Spending Category



Note: Targeted-Case-Management match = \$1.8m of \$14m in Contractual and Match

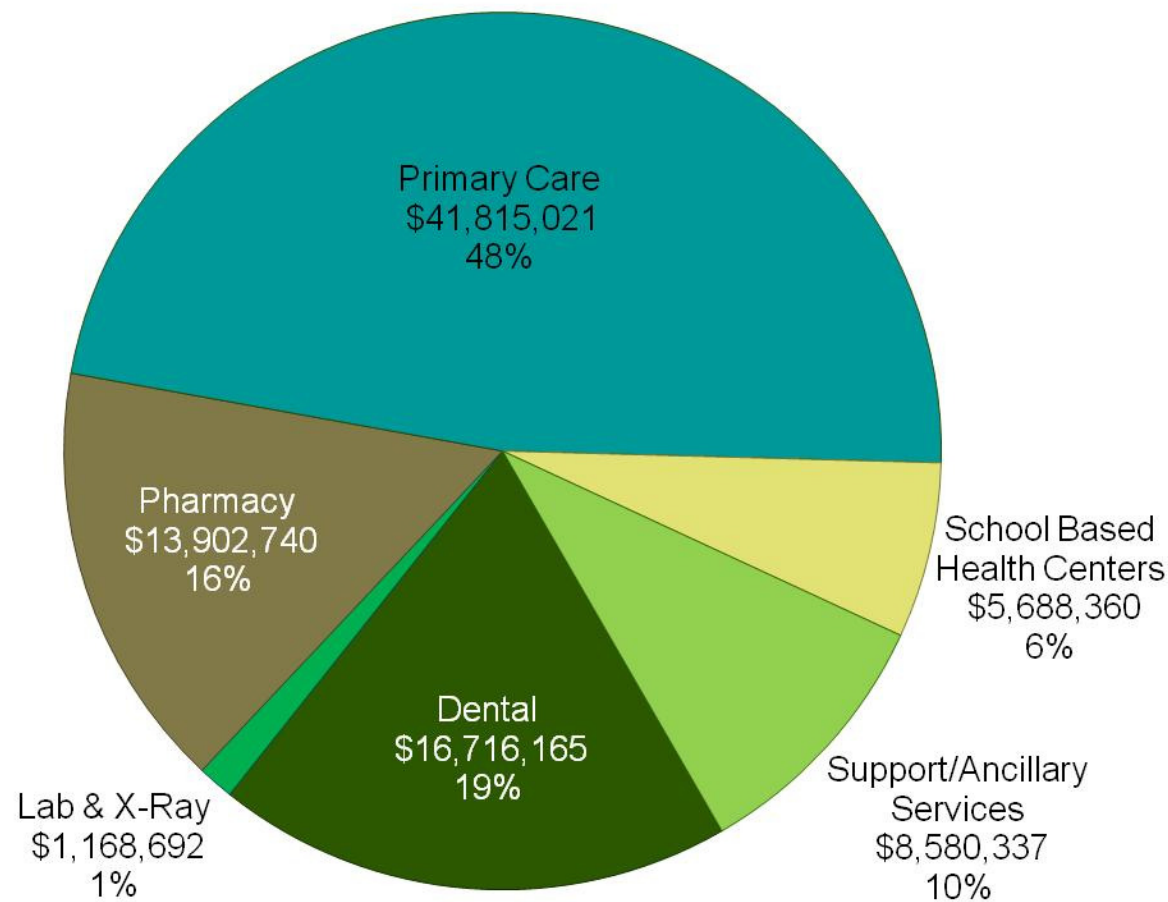
# Health Department – Budget Overview

## Budget by Division



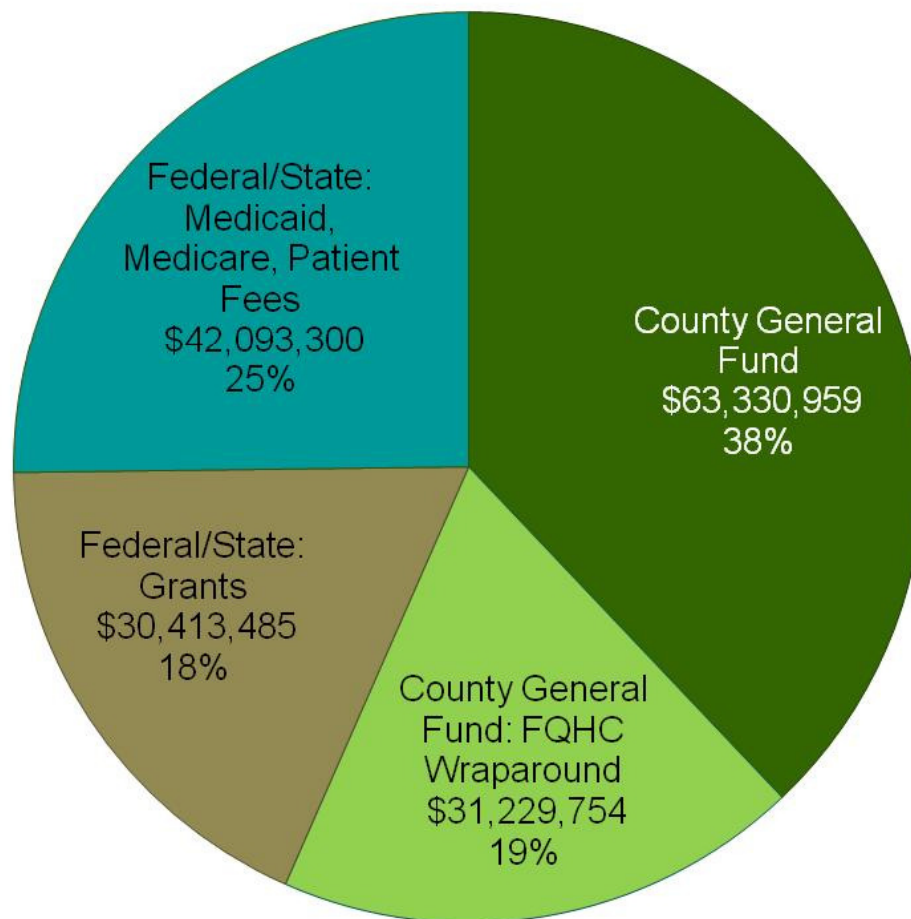
# Health Department – Budget Overview

## Budget by Program for Integrated Clinical Services



# Health Department – Budget Overview

## Budget by Funding Source



# Health Department – Budget Overview

## Net FTE Changes

Division	FY 2014 Adopted	FY 2015 Proposed	FTE Change
Business Operations/HR	61.43	62.35	0.92
Community Health Services	250.11	244.60	(5.51)
Corrections Health	83.80	92.30	8.50
Director's Office	13.10	13.00	(0.10)
Health Officer	34.06	32.69	(1.37)
Integrated Clinical Services	521.88	523.12	1.24
Public Health Community Initiatives	<u>43.55</u>	<u>33.77</u>	<u>(9.78)</u>
Total	1,007.93	1,001.83	(6.10)

# Health Department – FY2015 Budgeted Vacancies

(as of January 1, 2014)

Positions vacant for less than one year or new in FY2015

JCN/Title	FTE	Base Salary
6001 Office Assistant 2	11.76	\$388,267
6002 Office Assistant/Sr	3.00	\$123,646
6005 Administrative Specialist	1.00	\$38,505
6012 Clinic Medical Assistant	3.00	\$108,817
6020 Program Technician	1.00	\$38,505
6022 Program Coordinator	1.50	\$77,726
6024 Disease Intervention Specialist	1.00	\$43,427
6029 Finance Specialist 1	1.00	\$43,427
6046 Community Health Specialist 1	2.80	\$93,063
6047 Community Health Specialist 2	3.80	\$155,224
6086 Research/Evaluation Analyst 2	1.10	\$58,621
6088 Program Specialist/Sr	0.50	\$30,906
6119 Pharmacy Technician	1.50	\$54,408
6200 Program Communications Coordinator	0.40	\$25,488
6286 Pathologist Assistant	1.00	\$46,003
6293 Health Assistant 1	1.00	\$39,676
6295 Clinical Services Specialist	0.50	\$28,304
6300 Eligibility Specialist	1.00	\$39,676
6303 Licensed Comm Practical Nurse	1.00	\$44,022
6304 Medication Aide/CNA	1.90	\$68,917
6314 Nurse Practitioner	3.07	\$292,200
6315 Community Health Nurse	12.45	\$783,610

JCN/Title	FTE	Base Salary
6316 Physician Assistant	0.80	\$69,021
6321 Health Information Technician	1.00	\$40,890
6335 Medical Technologist	1.50	\$71,124
6340 Dietitian (Nutritionist)	1.00	\$50,256
6346 Dental Assistant/EFDA	0.75	\$29,025
6348 Dental Hygienist	1.25	\$77,266
6349 Dental Equipment Specialist	1.00	\$45,999
6352 Health Educator	3.34	\$163,077
6365 Mental Health Consultant	5.70	\$322,671
9006 Administrative Analyst	0.50	\$23,485
9025 Operations Supervisor	1.00	\$46,970
9355 Pharmacist	3.00	\$253,906
9361 Program Supervisor	3.00	\$185,605
9365 Manager, Sr	1.00	\$72,561
9390 Dentist	0.25	\$23,730
9490 Physician	0.70	\$86,831
9499 Dental Director	1.00	\$112,767
9518 Nursing Development Consultant	1.00	\$59,231
9540 Deputy Health Officer	0.50	\$62,022
9613 Department Director 2	1.00	\$180,429
9615 Program Manager 1	1.00	\$62,922
9670 Human Resources Analyst 2	1.00	\$51,735
<b>Total</b>	<b>86.57 FTE</b>	<b>\$4,713,961</b>

Of the 1,002 FTE in the Department, 55.76 FTE (6% of total FTE) were vacant for one year or less. Another 30.81 FTE are new positions for FY15 for the total of 86.57 FTE

# Health Department – FY2015 Budgeted Vacancies

(as of January 1, 2014)

Positions Vacant for between one and two years

JCN/Title	FTE	Base Salary	Status
6088 Program Specialist Sr	1.00	\$64,808	Currently filled by employee on a temporary assignment
6119 Pharmacy Technician	1.00	\$36,272	Filled as of January 2, 2014
6119 Pharmacy Technician	1.00	\$36,272	Filled as of January 14, 2014
6314 Nurse Practitioner	0.90	\$77,649	Filled. Employee will start July 8, 2014
9390 Dentist	1.00	\$94,922	Filled as of January 9, 2014
9518 Nursing Development Consultant	<u>1.00</u>	<u>\$59,231</u>	Hard to fill due to salary range. Class Comp increased pay grade as of March 27, 2014
Total	5.90	\$369,154	



# Health Department - Reductions

No CGF cuts, but reallocation within the department to shore up clinical services

Program Offer	FY 2015 Budget	General Fund Change from FY 2014	Notes
40035- Health Assessment, Planning and Evaluation	\$3,552,599	(\$130,151)	1 FTE cut
40041- Business and Quality – Medical Billing	\$3,141,718	(\$182,308)	CGF Match is budgeted here and less match money needed in FY2015
40047- Public Health Community Initiatives	<u>\$529,356</u>	<u>(\$537,562)</u>	3 FTE cut
Total	\$7,223,673	(\$850,021)	

Note: The reduction in County General Fund (CGF) in some clinical program offers is movement of FQHC Wrap revenue not CGF support. The three program offers above were the only areas with significant reductions in CGF support.

# Health Department - Reductions

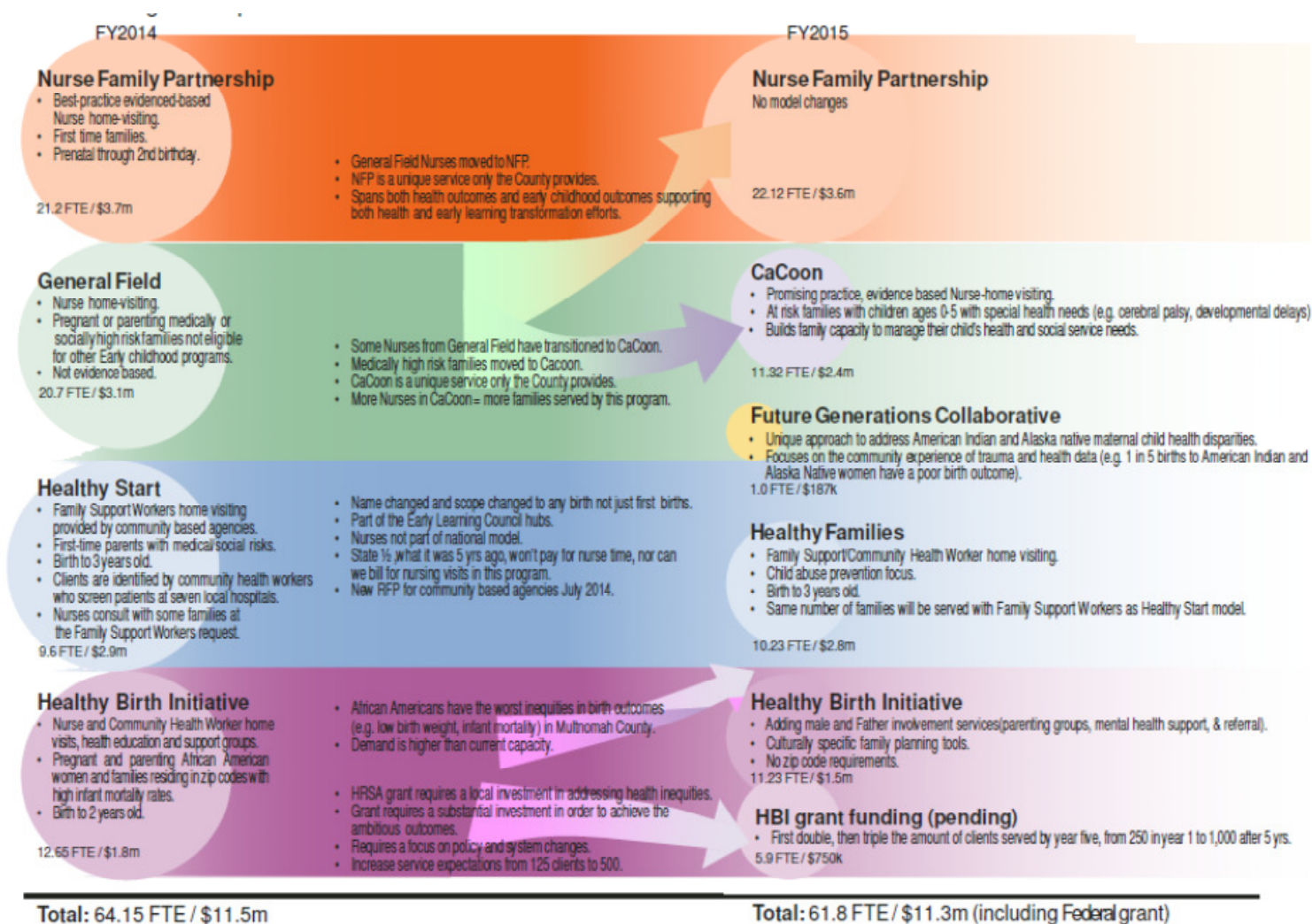
Healthy Birth Initiative (HBI) and Early Childhood experienced the largest Federal/State funding change

Program Offer	Total FY 2015 Budget	General Fund Change from FY 2014	Fed/State Change from FY 2014	Total FY 2015 FTE	Total FTE Change from FY 2014
40054- Nurse Family Partnership	\$3,639,257	\$37,139	(\$101,381)	22.12	0.92
40055- CaCoon	\$2,449,104	(\$176,850)	(\$500,923)	11.32	(6.03)
40056- Healthy Families	\$2,820,232	(\$224,351)	\$186,344	10.23	(2.62)
40057- Future Generations Collaborative	\$188,199	\$127,127	\$21,072	1.00	0.90
40058A- Healthy Birth Initiative	\$1,530,291	\$389,792	\$342,159	11.23	5.38
40058B- Healthy Birth Initiative - HRSA Grant*	<u>\$0</u>	<u>\$0</u>	<u>(\$1,043,343)</u>	<u>0</u>	<u>(6.80)</u>
Total	\$10,627,083	\$152,857	(\$1,096,072)	55.90	(8.25)

\*Note: This Program Offer (40058B Healthy Birth Initiative HRSA Grant) for \$750,000 and 5.90 FTE is not in the Executive Budget. The Health Department will return to the Board if the grant is awarded.

# Health Department - Reductions

## Model Changes to Early Childhood and HBI



# Health Department - Reductions

## Other Federal/State fund reductions

Program Offer	FY 2015 Budget	Fed/State Change from FY 2014	Notes
40010A- Communicable Disease Prevention Control	\$3,493,549	(\$70,984)	State: Pertussis surveillance grant
40012- Services for Persons Living with HIV	\$7,030,340	(\$235,681)	Fed: Ryan White funding reduced
40014- Immunizations	\$568,828	(\$43,654)	State: Immunization funding
40016- Medicaid/Medicare Eligibility	\$1,503,219	(\$72,643)	State: reimbursement rate reduced
40018- Women, Infants and Children (WIC)	\$4,551,089	(\$66,609)	(0.5) FTE WIC allocation reduced
40025- Adolescent Health Promotion	\$489,116	(\$249,132)	(1.0) FTE only partial year funding, grant up for renewal
40035- Health Assessment, Planning and Evaluation	\$3,552,599	(\$46,594)	Mercy Corp grant ended
40038- Health Promotion and Community Capacity Building	<u>\$1,002,749</u>	<u>(\$79,515)</u>	Multiple awards pending
Total	\$22,191,489	(\$864,812)	

Note: Dental team expansion (PO 40017B) funded with \$1.3m in dental fee revenue is not in the Executive Budget. The Health Department will return to the Board for a funding decision after the start of FY2015.

# Health Department – FY 2015 Proposed Budget

## OTO, Innovative/New, Restructured/Redesign, Expansions and Backfill

Program Offer Name	FY 2015 General Fund	FTE	Notes
40008B- Vector Boat	\$49,000		One-time-only
40010B-Communicable Disease Refugee Health Coordination	\$56,537	0.5 FTE	Might leverage State funding
40032B- Medical Coding ICD-10 Training	\$194,112		One-time-only.
40050D- Corrections Health Hospital Services for Inmates	\$439,000		One-time-only
40051E- Corrections Health Eligibility Screening and Nursing Services	\$210,556	2.4 FTE	One-time-only
40059- Corrections Health Mental Health Pilot	<u>\$385,820</u>	<u>4.2 FTE</u>	One-time-only 24/7 suicide watch
Total	\$1,335,025	7.1 FTE	

Note: There were no Expansion or Backfill programs in the Health Department. Healthy Birth Initiative (PO40058) should have been flagged as a Restructure/Redesign as described earlier.



# Affordable Care Act (ACA) Financial Assumptions in FY2015

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Medicaid Fee Assumptions – \$6m in Primary Care and Dental

- Used reasonable estimate of number of uninsured
- Assumed number of visits/appointments is close to current capacity *when* fully staffed
- May still face challenges meeting the revenue target



# Affordable Care Act (ACA) Financial Assumptions in FY2015

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## Alternative Payment Method (APM)

- Need it to stabilize clinic funding and improve County's cash flow
- Neither Federally Qualified Health Center (FQHC) or Targeted Case Management APM is included in FY2015 revenue assumptions
- Negotiations with the State are on-going



# Affordable Care Act (ACA) Financial Assumptions in FY2015

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Corrections Health commercial and Medicaid insurance coverage

- Continuing to budget accurately for Corrections Health
- Take advantage of Affordable Care Act changes
- Potential for savings from hospital stays >24hrs





# Health Department – State and Federal Impacts

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## State Impacts

- Alternative Payment Method (APM)
- Financial cliff
- State health reform
- Title V (Maternal/Child Health)

## Federal Impacts

- Affordable Care Act (ACA)
- International Classification of Diseases ver.10 (ICD-10)
- Erosion of Public Health funding



# Health Department – Issues, Risks, and Challenges

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## Policy Issues

- Balance the budget for Corrections Health
- Refine policy, planning and assessment activities
- Continued collaboration and service alignment on health transformation across all County departments

## Short-Term Concerns

- Interim leadership

## Long-Term Concerns

- Balance financial limitations, clinical size & demand
- Maintain core public health w/ less Fed/State money
- New Health Department headquarters



# Health Department FY2015 Proposed Budget

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Questions?

