



# Health Department FY 2018 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 11, 2017

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

# Agenda

- Introduction
  - Mission, Vision, Values
  - Community Budget Feedback
- Department Budget Overview
- Budget Overview by Division
  - Trends
  - Budget and Policy Changes
- Legislative Impacts & Future Policy Issues
- General Fund Reductions
- New, One-Time-Only, General Fund Backfill, General Fund Restorations
- Questions



# Mission, Vision, Values

---

Future Vision-

Healthy People in Healthy Communities.

Every Day Mission-

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



# Community Budget Feedback

---

Community Budget Advisory Committee (CBAC)  
presentation by Co-Chairs Josué Peña-Juárez and  
April Johnson

*and*

Community Health Council (CHC) presentation by  
Chair Harold Odhiambo



# Goals for 2017-2019

---

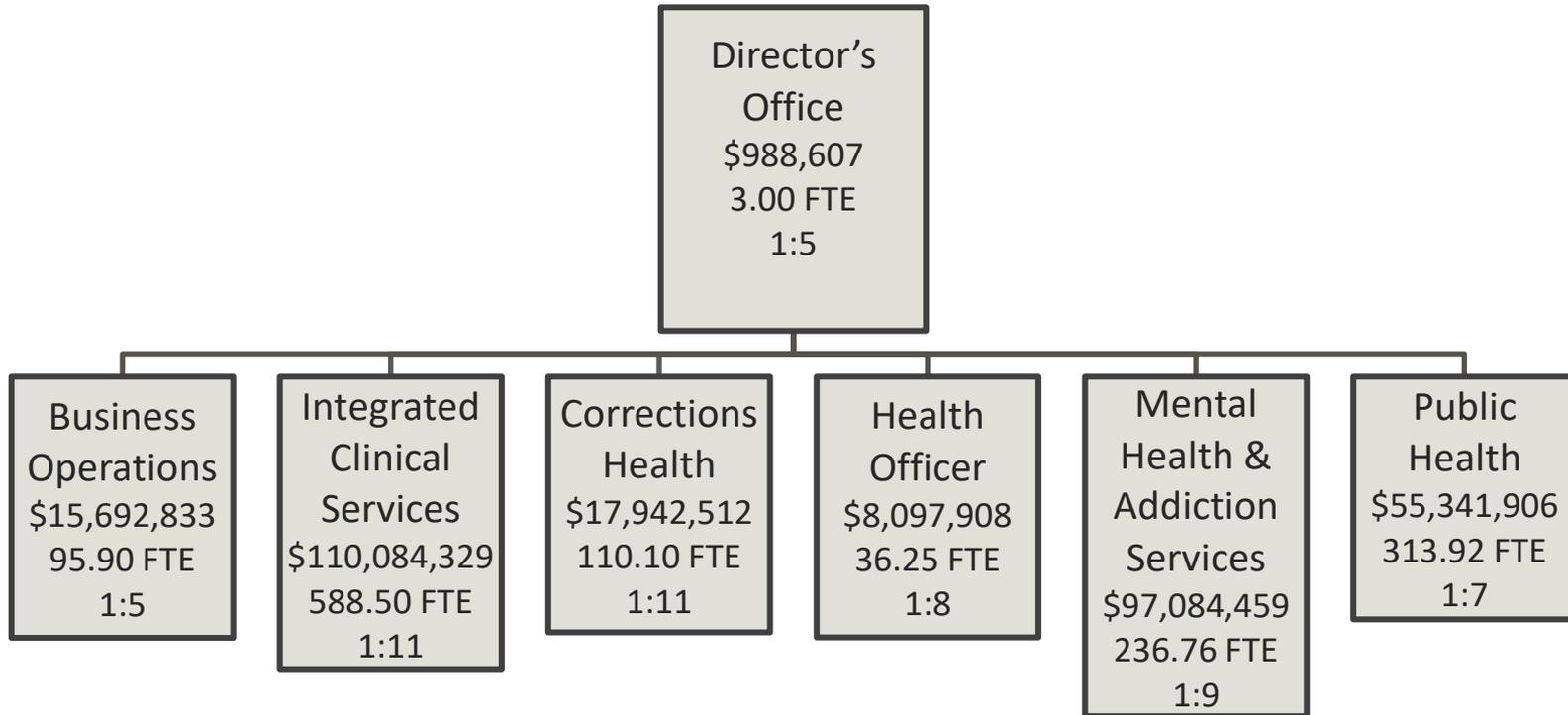
- A trusted partner for assessment, policy development and long-range planning
- Invest to improve health outcomes and health equity
- Challenge embedded internal and external structures that contribute to inequity
- Engage with communities and staff to drive positive change
- Recruit, retain and promote a diverse workforce
- Increase effectiveness and efficiency



# Organizational Chart

Total Budget: \$305,232,554

Total FTE: 1,384



# Today's Health Department

## Public Health

We promote, protect health and prevent disease for the residents and diverse communities in Multnomah County



## Integrated Clinical Services

We provide culturally relevant medical, dental, disease management, pharmacy and prevention services

## Health Officer

We provide physician consultation, technical direction and medical leadership to public health and clinical services



## Corrections Health

We assure access to care and safeguard the health of people in detention

## Mental Health and Addiction Services

We provide a comprehensive system of care to prevent, intervene in and treat mental illness and addiction in adults, youth and children.



# Who We Serve/What We Do: Outputs

---

Inspected **14,700** restaurants, food carts, and public facilities

Enrolled over **15,000** clients in e-WIC

Responded to **6,100** reports of communicable diseases

Served **51,900** clients in our primary care clinics

Served **27,700** clients in our dental clinics and community sites

Corrections Health treated **38,000** inmates

Addiction treatment reaches **8,000+** adults and youth

Served **9,000** children with mental health needs

Mental Health crisis system responded to **90,700** people



# Who We Serve/What We Do: Outcomes

---

Led **67** disease outbreak investigations

**46%** reduction in opioid prescriptions for dental patients

**Exceeded** Mental Health Pay-for-Performance metrics

**30% decrease** in new HIV infection rates

**10,000** mental health assessments in Corrections Hlth

6<sup>th</sup> year with **highest tier rating** for medical home model

**72%** of kids in SBMH show improvement in school

**iSoy Sano!** (I'm Healthy!) grant increased access to care for kids

**76%** of kids in addiction prevention see improvements



# Budget Highlights: Accomplishments

---

- Completed health disparities Community Health Improvement Plan (CHIP)
- Started culturally specific maternal medical home
- Broke ground on Gladys McCoy Health Headquarters
- Established Mental Health Office of Consumer Engagement



# Budget Highlights: Accomplishments

---

- Expanded School Based Mental Health culturally specific services
- Enhanced nurse staffing at Inverness Jail
- Piloted automated appointment reminder calls in Dental
- Clinic based Sexual Orientation and Gender Identity training and implemented IT updates



# Budget Highlights: A Reduced Budget

---

- All funding sources projected to decrease
- Limited County General Fund (-2% reduction, felt more like -5% reduction because of rising costs)
- Most of the budget reductions are the result of declining federal and state grants and fees
- Budget based on Governor's budget
- Uncertain federal funding in 2018-2019



# Budget Highlights: Budget Process

---

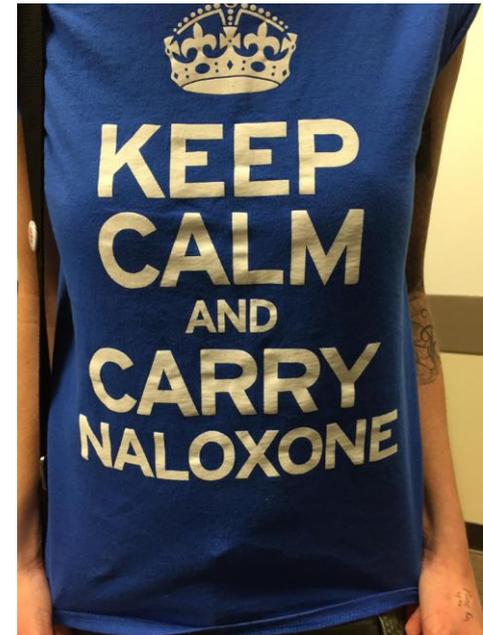
- All divisions took constraint cuts except Corrections Health
- Strategic reductions—not across the board cuts
- Prioritized culturally-specific services, communicable disease, and services to refugees
- Preserved functions that local government is uniquely positioned to provide
- Deeper cuts to administrative and support functions



# Budget Highlights: General Fund Highlights

---

- Vast majority of services and programs continue in FY2018
- The Chair's budget funds mission critical services
- Mental Health access and addictions treatment continues as a high priority
- Overdose prevention, Corrections Health, Mental Health crisis system funding all restored



# Budget Highlights: General Fund Highlights

---

- One-time-only funding for WIC to support redesign efforts
- One-time-only capital and infrastructure investments for new Gladys McCoy Health Headquarters and North Portland clinic
- A new joint effort funded in the DCHS budget will support families in the Healthy Birth Initiative program



# Budget Highlights: General Fund Reductions

---

- Business Operations, Human Resources and other support functions took deeper reductions
- Grant School Based Health Clinic closing
- CaCoon program is ending



# Budget Highlights: Corrections Health

---

- Corrections Health seeing sicker people
- Need to better understand required staffing
- A national consulting firm is reviewing the management structure, staffing levels & services
- Disability Rights Oregon has made recommendations to better meet the needs of people with mental illness
- Repeal of Medicaid expansion would increase outside jail medical expenses



# Budget Highlights: Integrated Clinical Services

---

- Primary Care and Dental added capacity in response to Medicaid expansion in FY15-16
- Additional fee and incentive revenue were expected to fund the additional staff
- Clinic revenue insufficient to support total expansion
- Fewer insured patients seen than expected and increased number of uninsured patients



# Budget Highlights: Integrated Clinical Services

---

- Across the state, Medicaid expansion members are losing coverage
- Implementing improvements to facilitate access to care
- Innovations implemented in response to health care transformation are being analyzed for effectiveness and sustainability



# Budget Highlights: Integrated Clinical Services

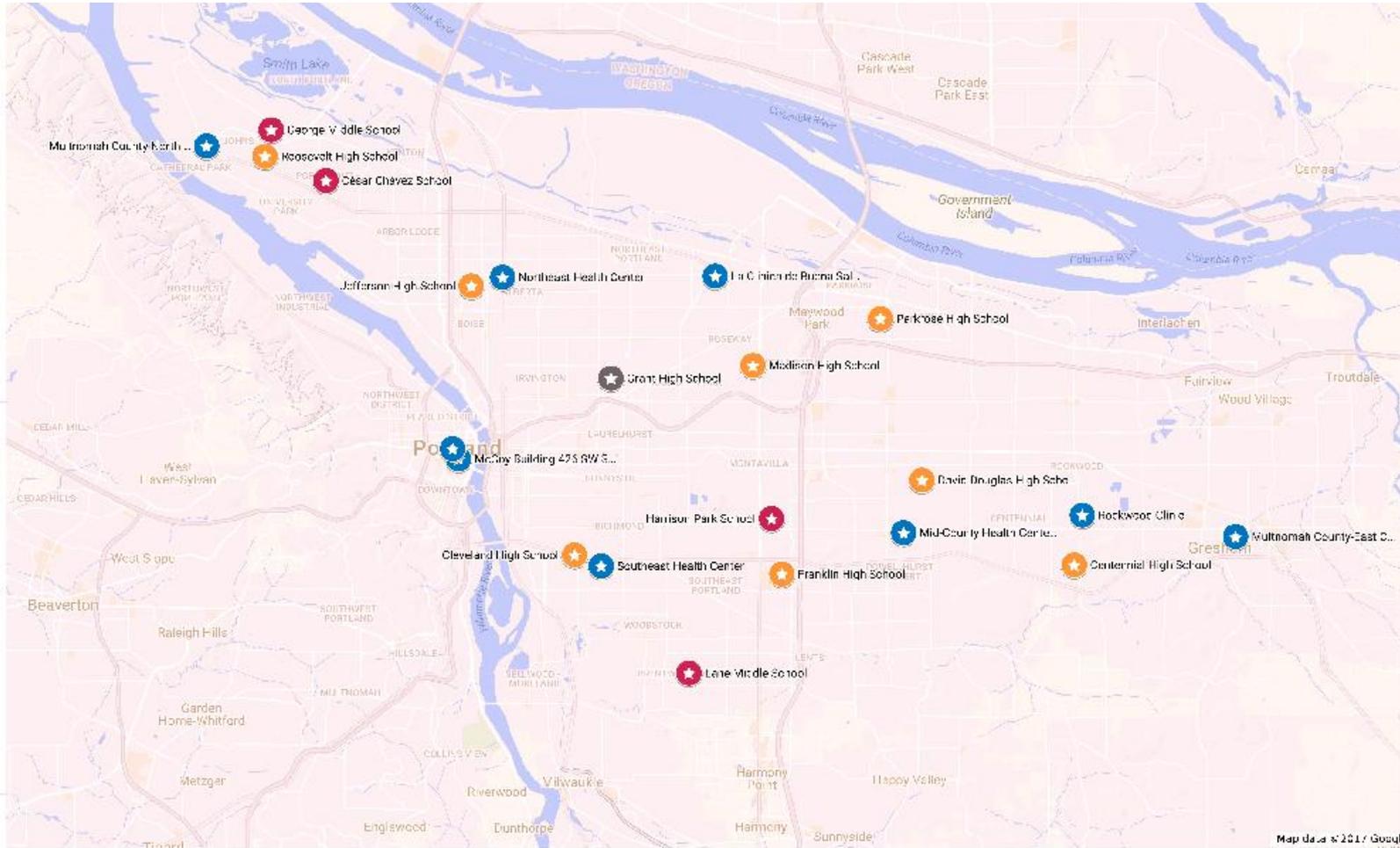
## Health Clinics

- ★ McCoy Building 426 SW Stark St
- ★ Billi Odegaard Dental Clinic
- ★ Multnomah County-East County
- ★ Mid-County Health Center
- ★ Multnomah County North Portland Health Center
- ★ La Clinica de Buena Salud
- ★ Northeast Health Center
- ★ Rockwood Clinic
- ★ Southeast Health Center

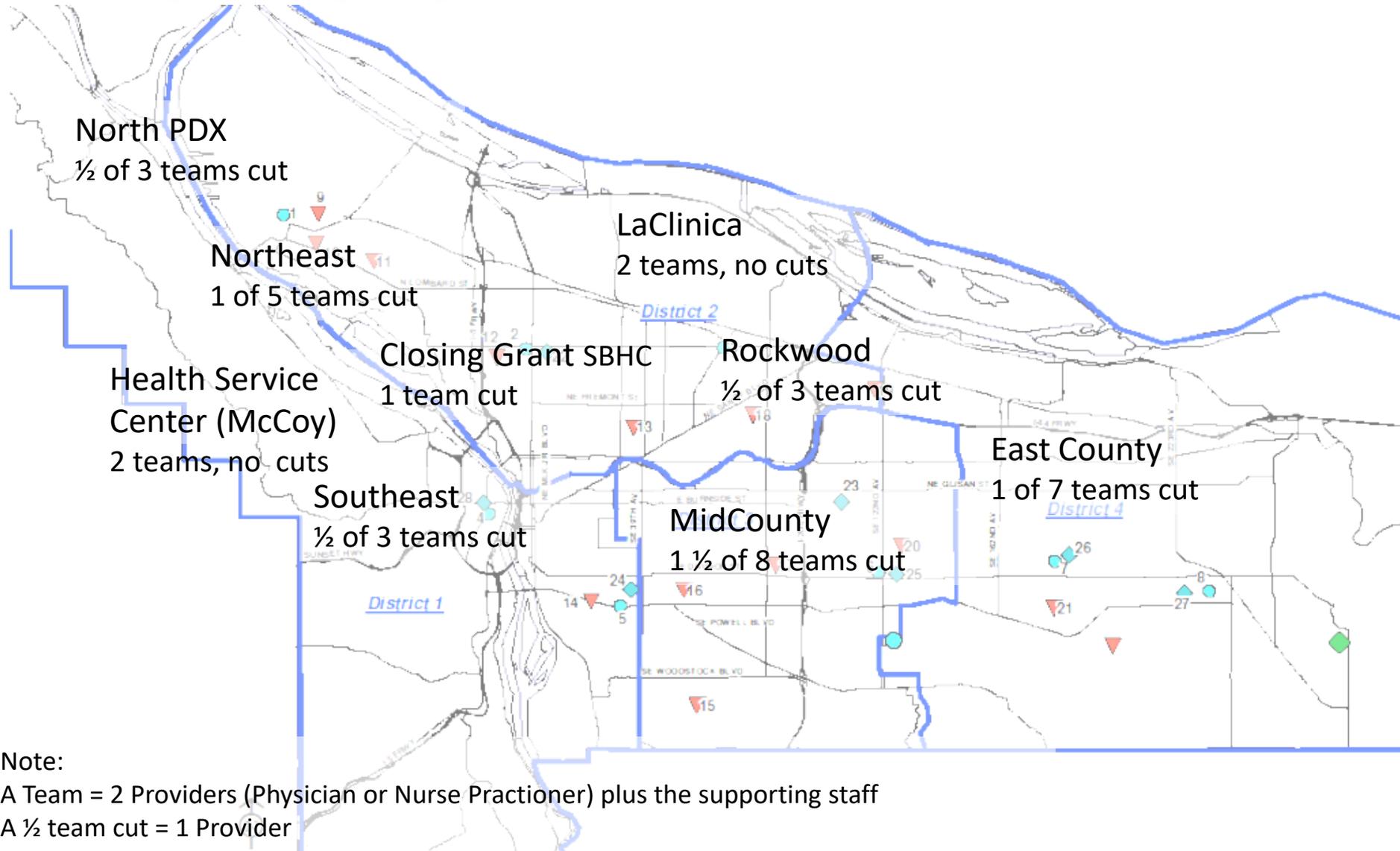
## School Based Health Centers

- ★ Centennial High School
- ★ Cleveland High School
- ★ David Douglas High School
- ★ Franklin High School
- ★ Grant High School
- ★ Jefferson High School
- ★ Madison High School
- ★ Parkrose High School
- ★ Roosevelt High School
- ★ César Chávez School
- ★ George Middle School
- ★ Harrison Park School
- ★ Lane Middle School

## Primary Care, Dental, and Pharmacy Clinic Locations



# Budget Highlights: ICS Care Team Reductions



Note:  
A Team = 2 Providers (Physician or Nurse Practitioner) plus the supporting staff  
A ½ team cut = 1 Provider



# Budget Highlights: Mental Health & Addictions

---

- Governor's budget included a small reduction for 2017-19, which amounts to a 5-6% reduction given rising costs
- Medicare does not pay for many services, so County dollars are used for Medicare clients with severe mental illnesses
- With all revenue sources declining the system is struggling to meet demands
- Final state budget decisions could be even worse



# Budget Highlights: Public Health

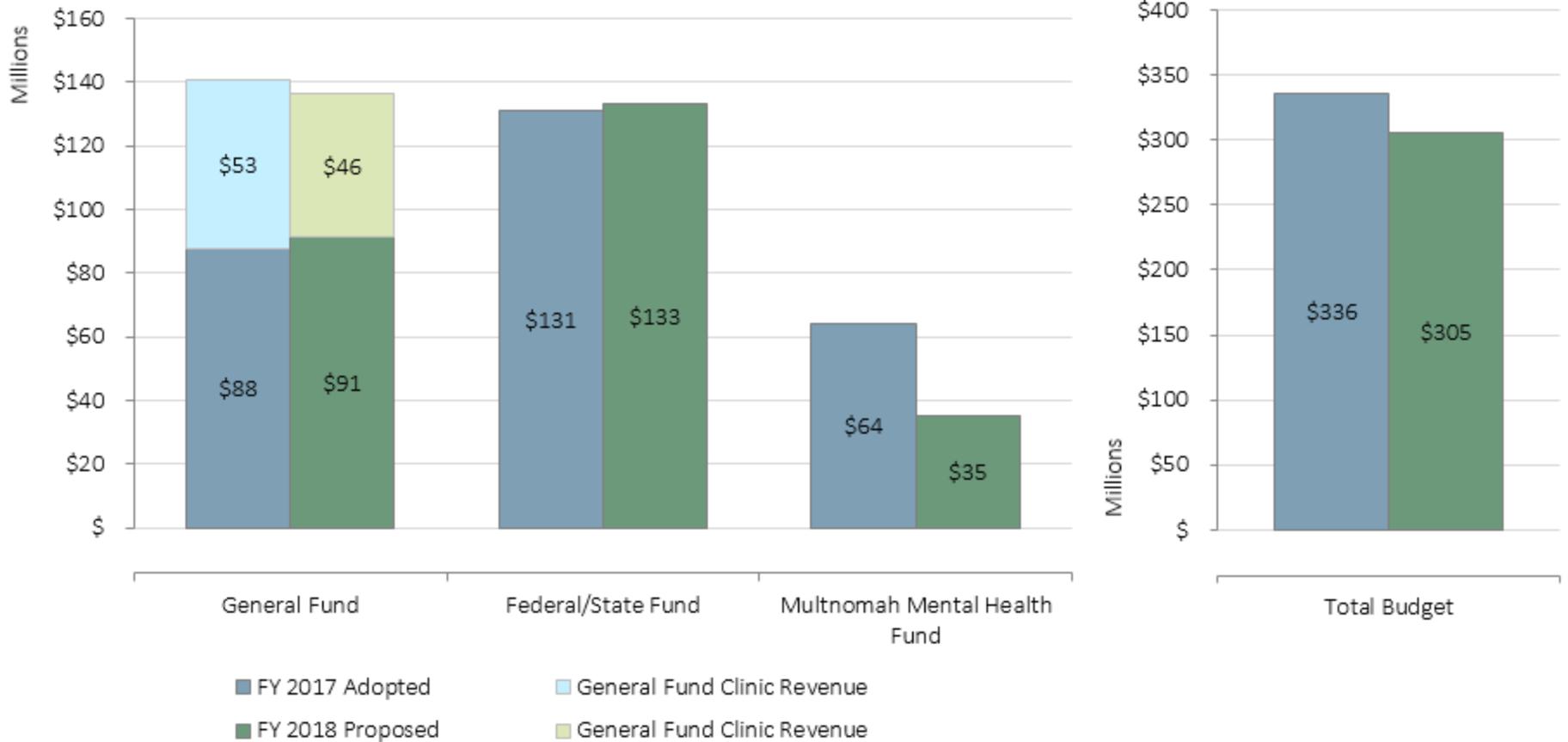
---

- In 2016, the State created a plan to fund basic public health. This plan was not funded in the Governor's budget, instead there are further reductions
- Federal WIC funding has not kept pace with costs
- We continue to develop upstream policy and program interventions to address deep disparities in health outcomes
- We continue to seek funding from Coordinated Care Organizations for services to their members

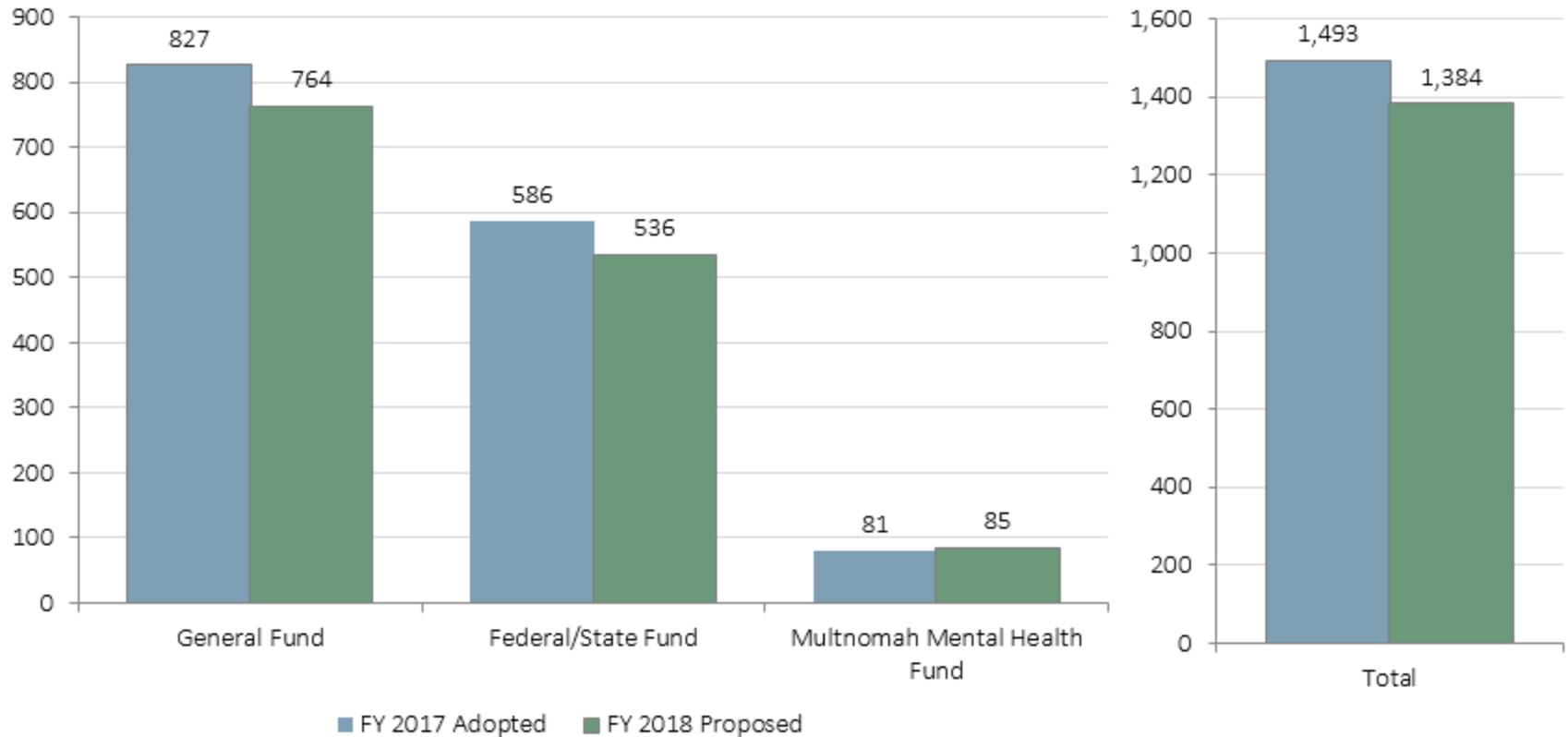


# Budget by Fund - \$305,232,554

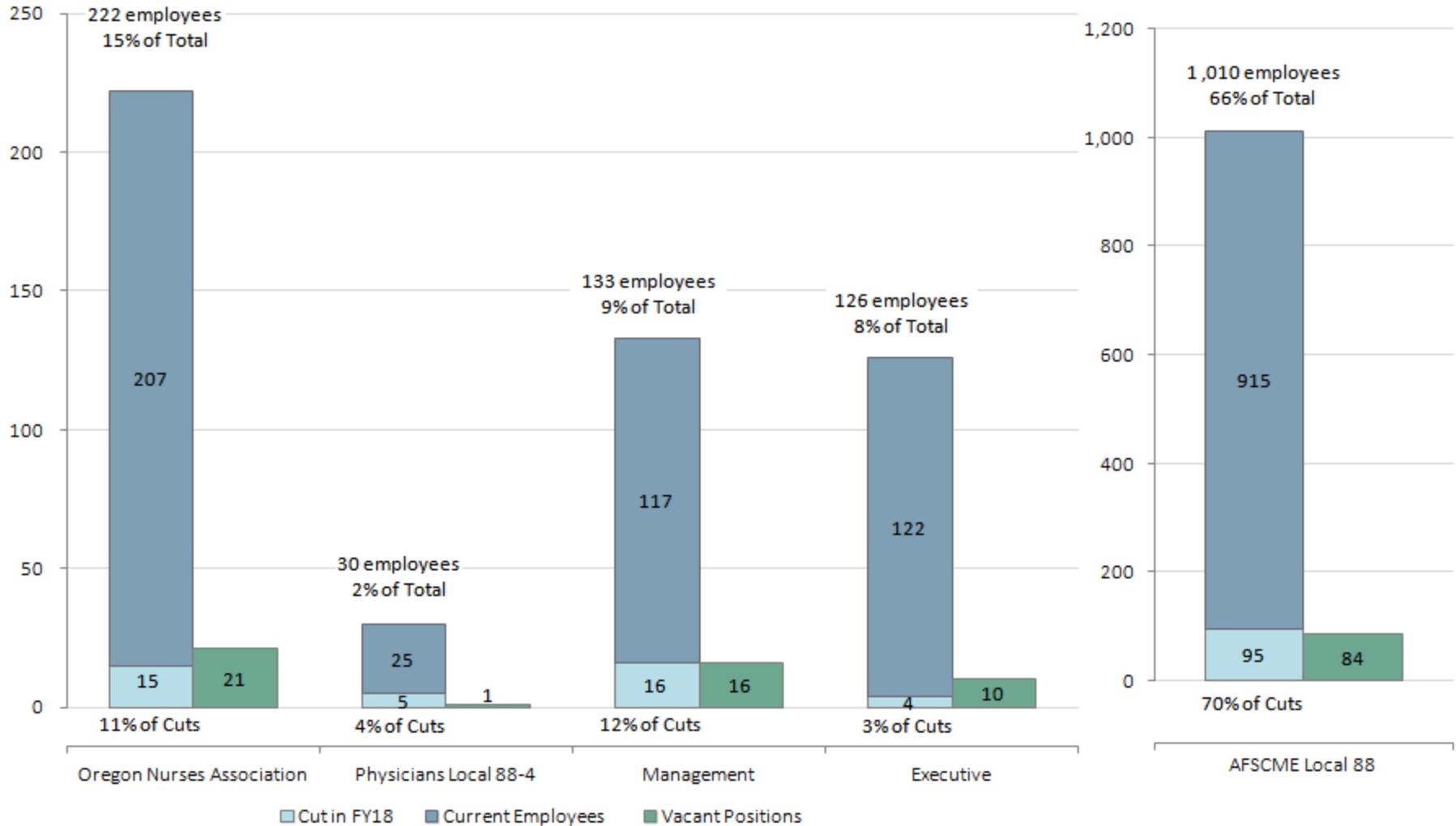
## *(Expenditures)*



# FTE by Fund

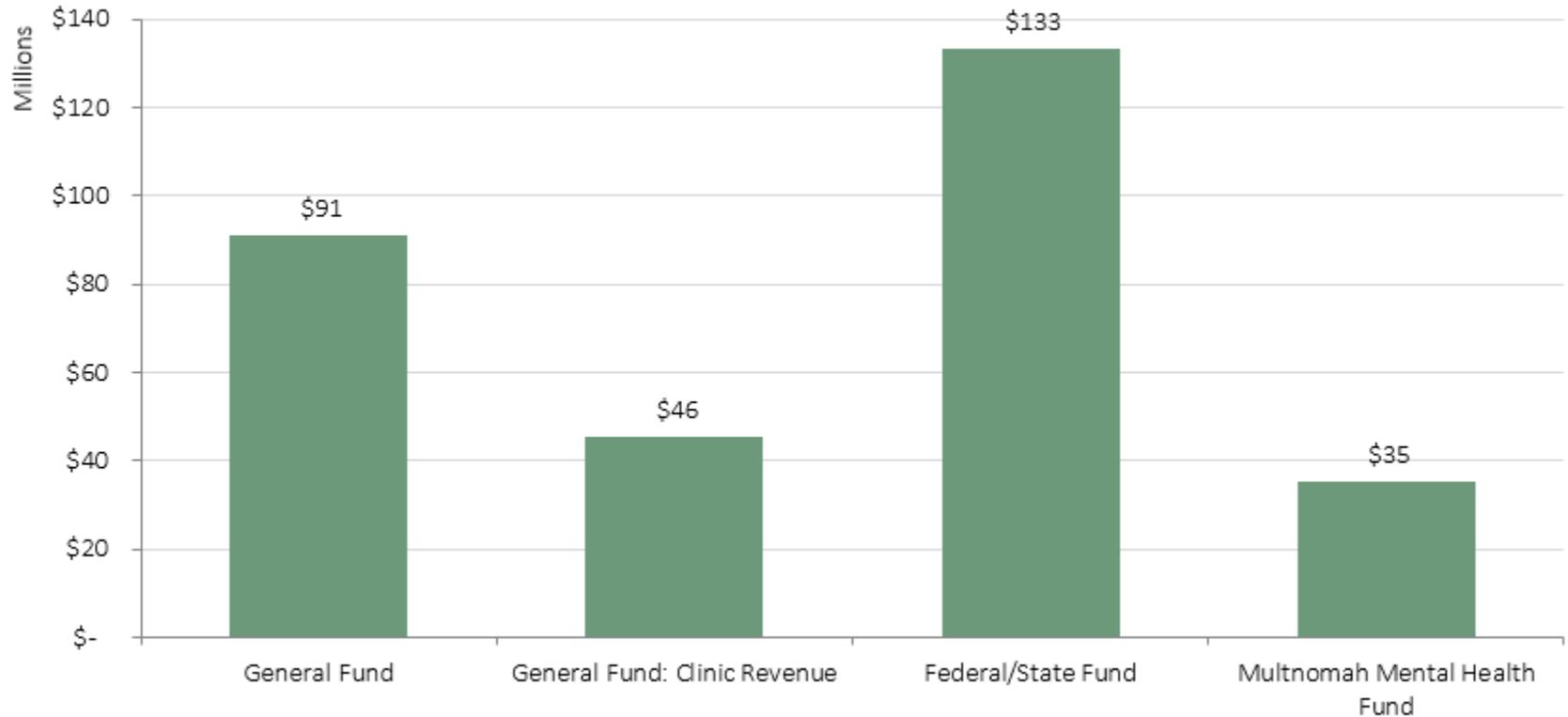


# Budget Highlights: Staff Reductions



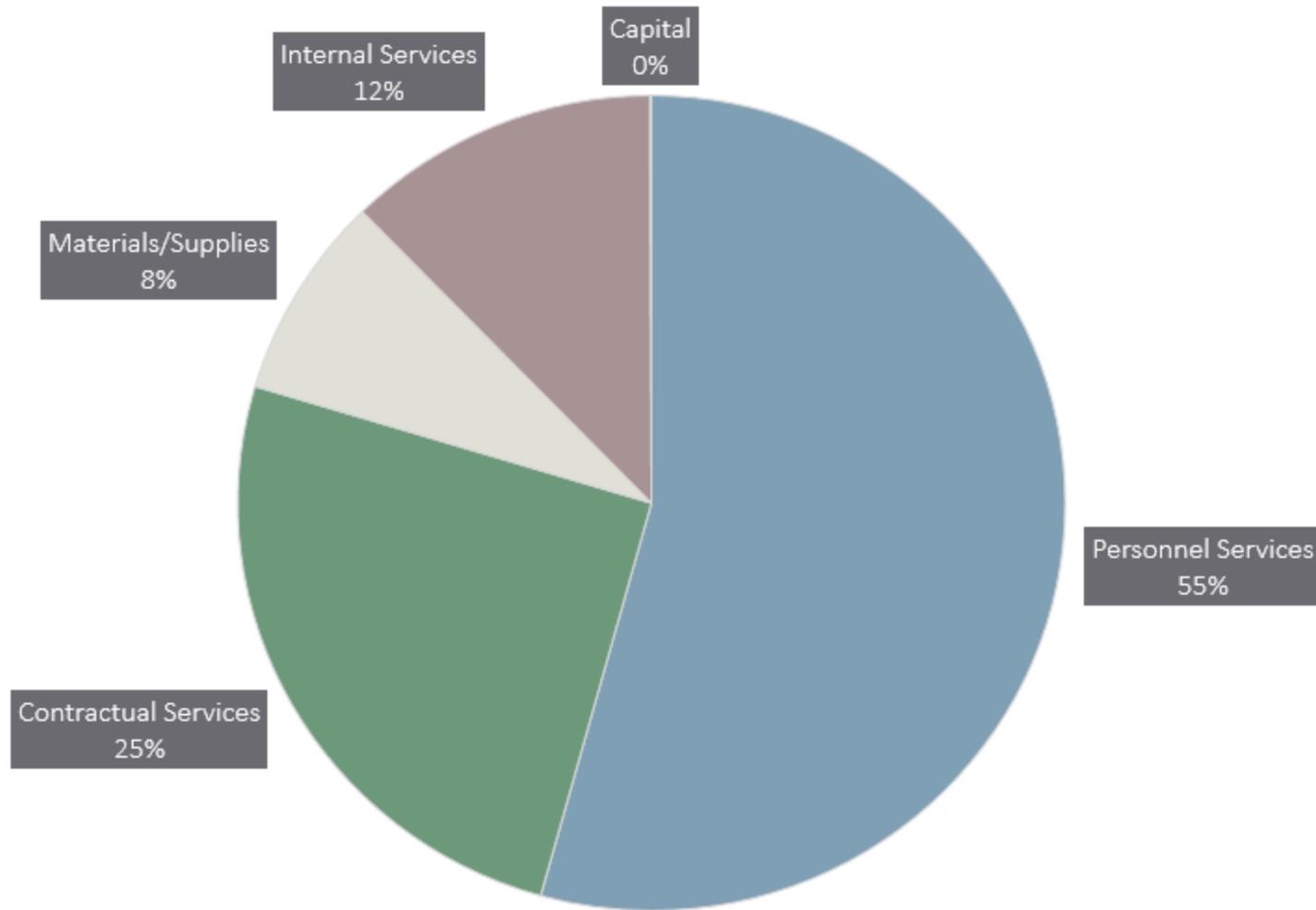
# Budget by Funding Source - \$305,232,554

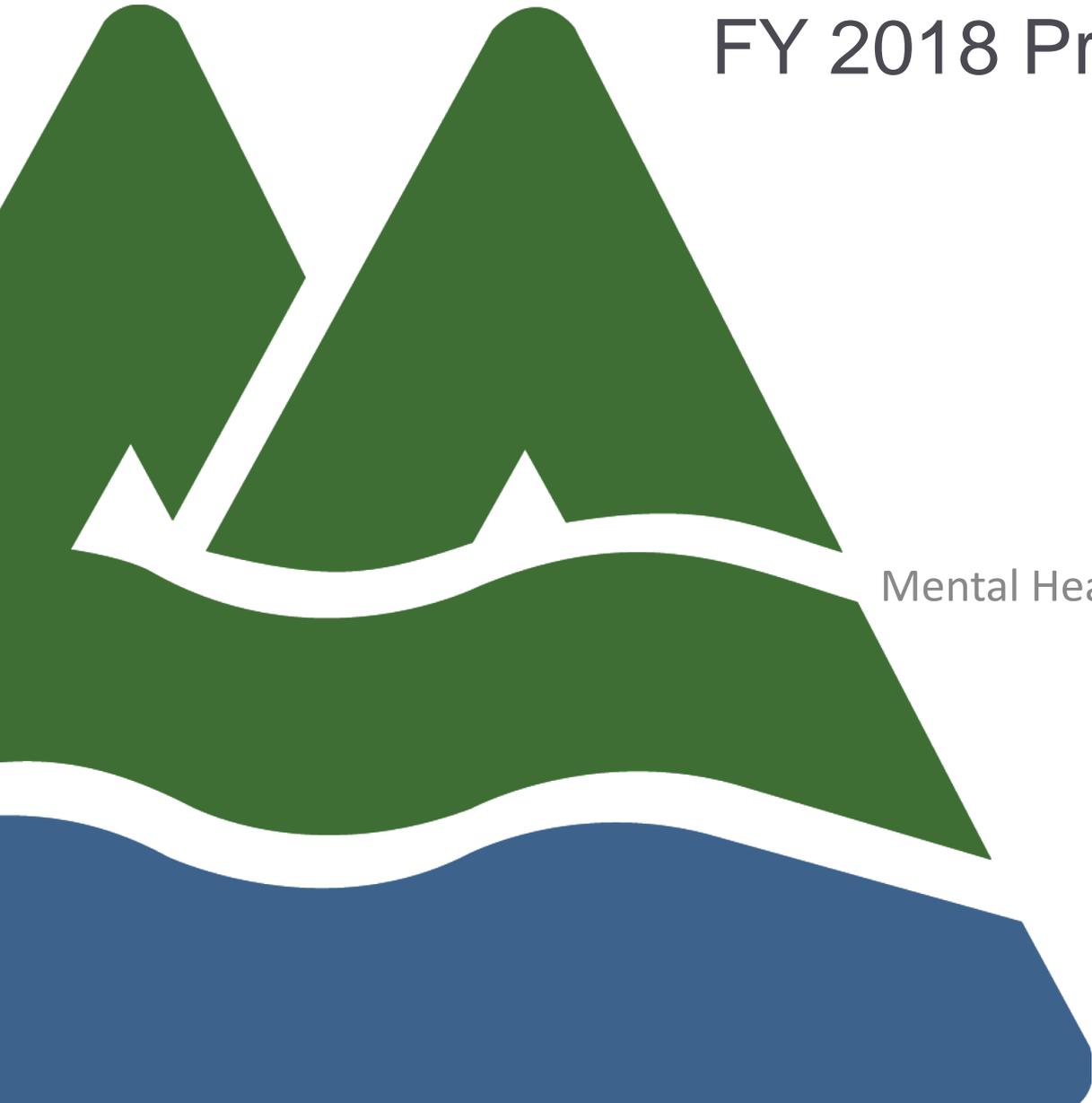
*(Revenues)*



# Budget by Category - \$305,232,554

---





# FY 2018 Proposed Budget by Division

Director's Office

Health Officer

Business Operations

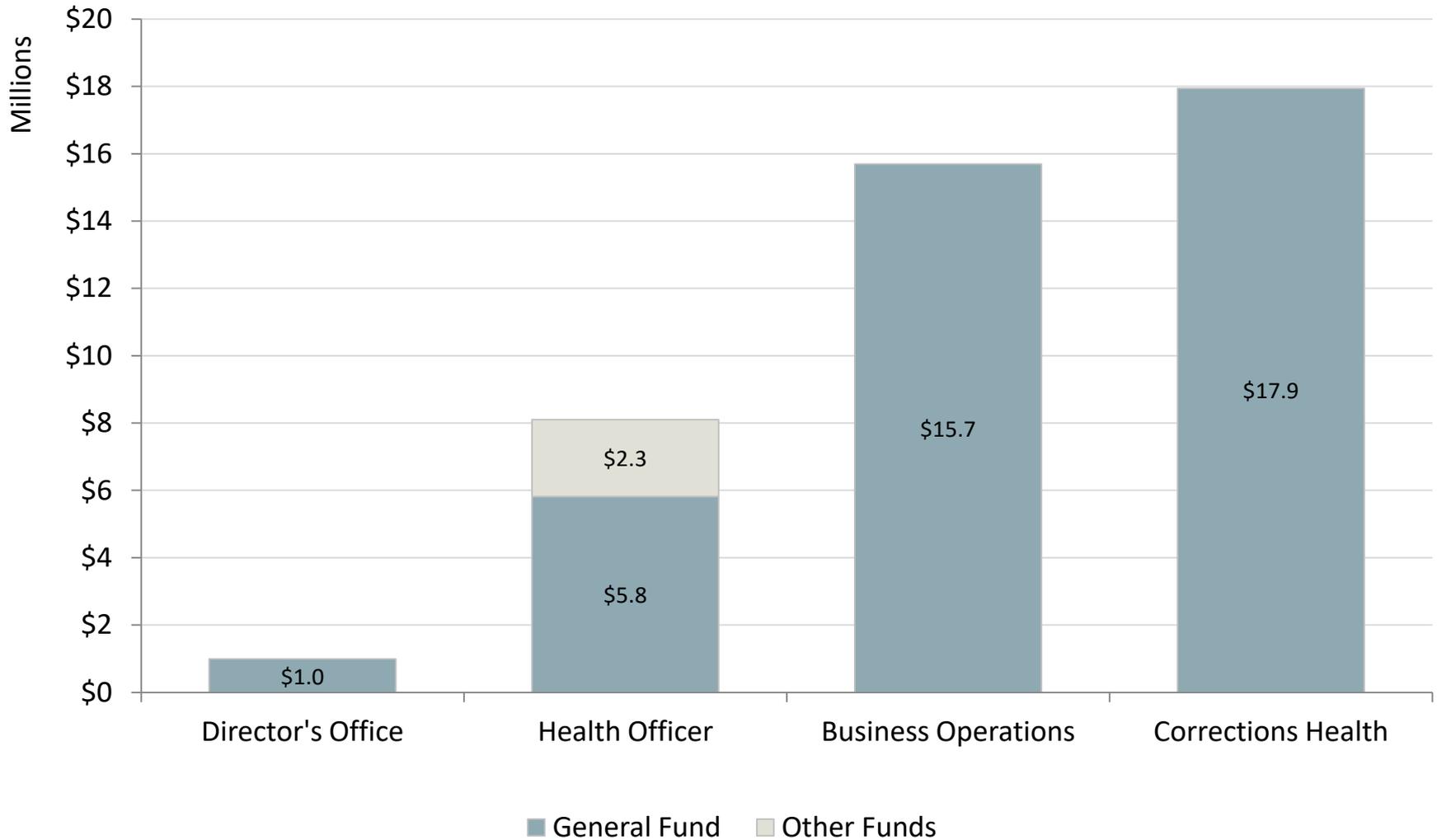
Corrections Health

Integrated Clinical Services

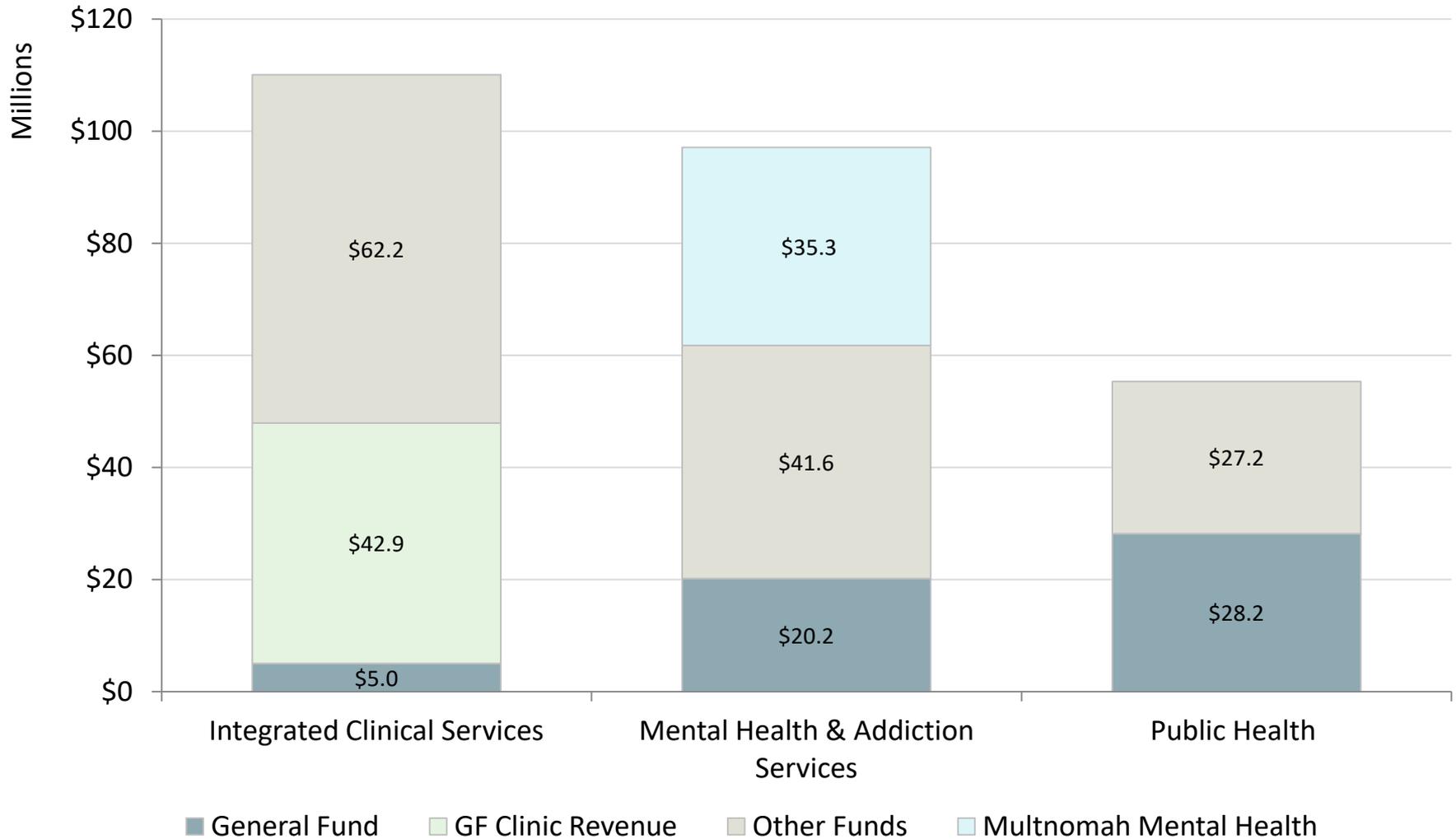
Mental Health and Addiction Services

Public Health

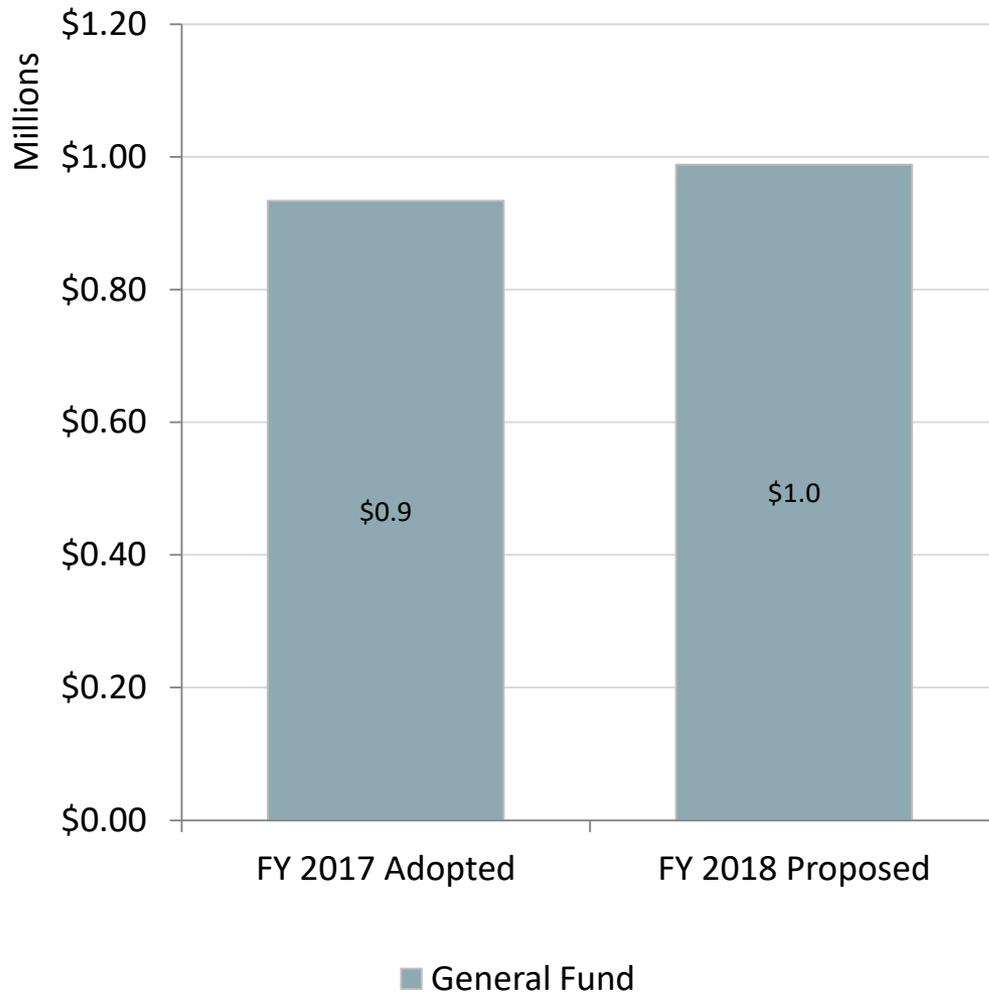
# Budget by Division



# Budget by Division



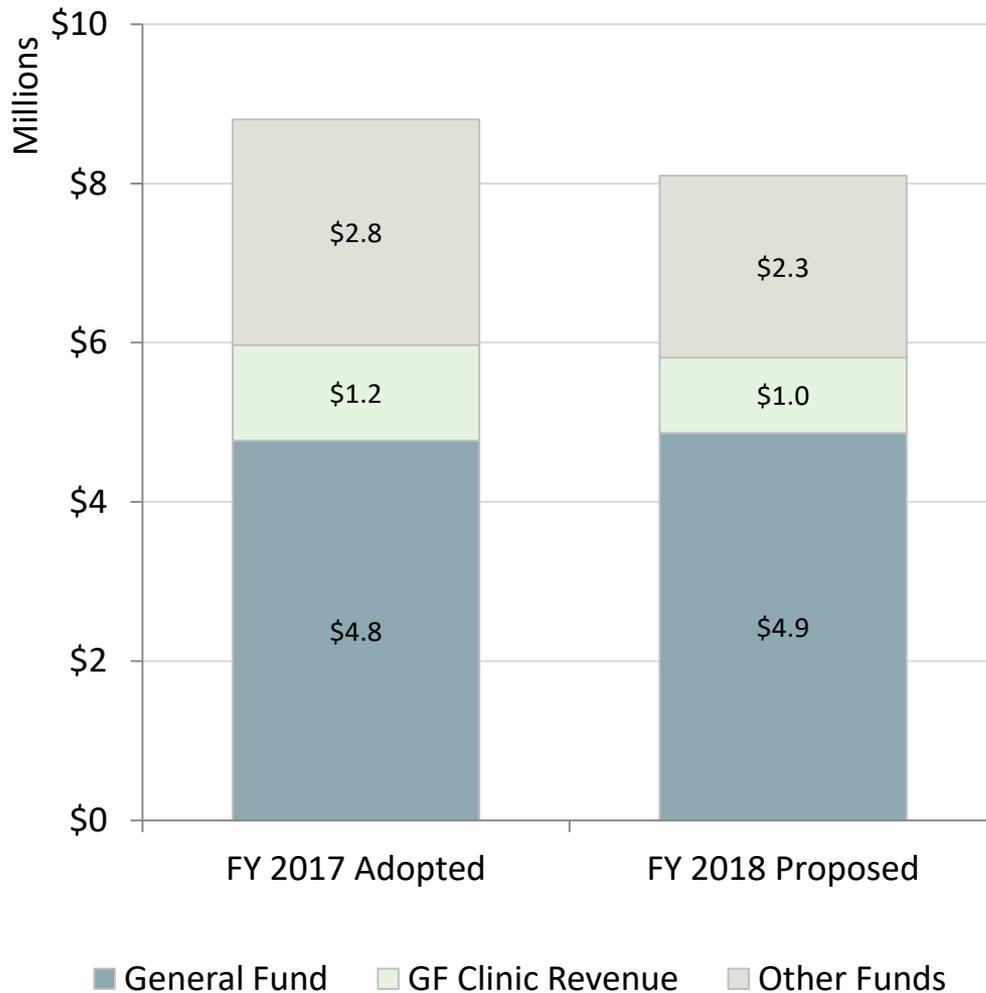
# Director's Office



- GF increased by \$54,764, with no net change in FTE
- The Director's Office leads more than 1,300 employees, and is responsible for more than \$305 million in programs and services
- Health Transformation and the changing Federal and State landscape continues to be a major focus



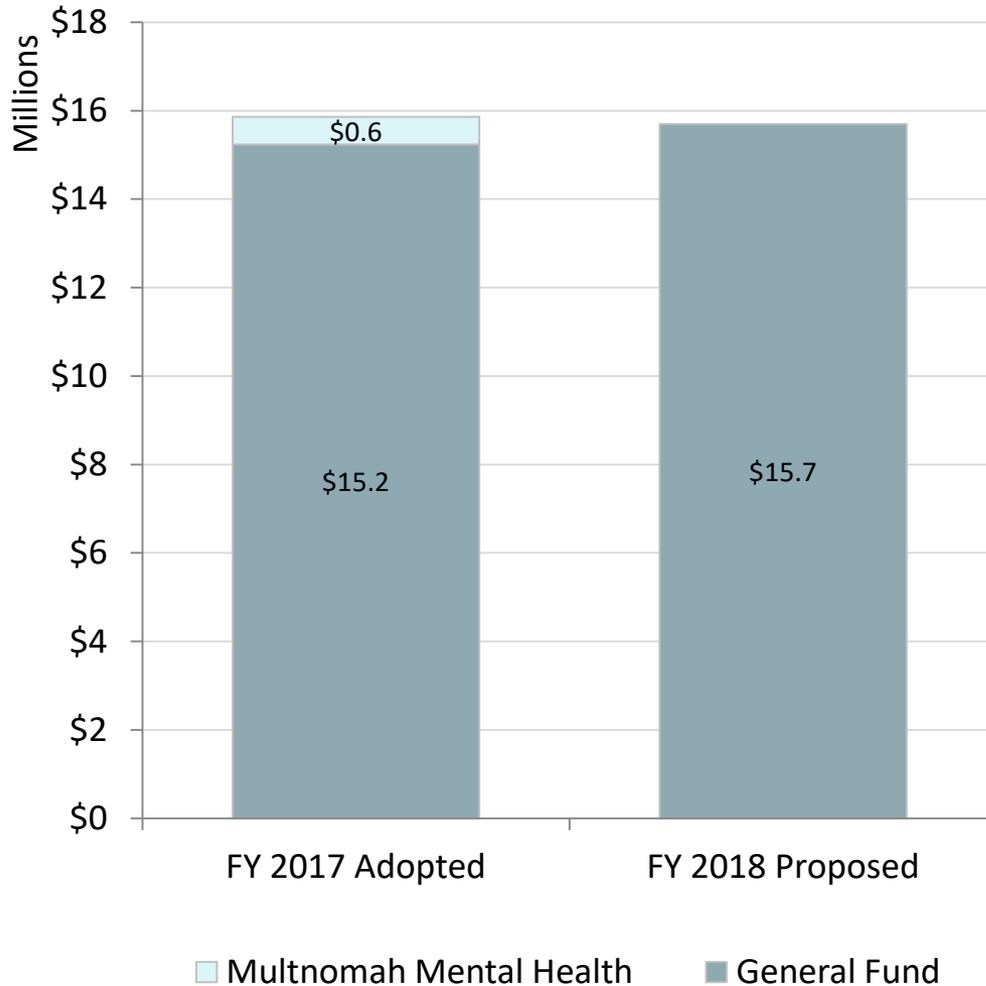
# Health Officer



- GF increased by \$96,977
- Across all funding sources budget decreased by \$705,530
- Net FTE change is a decrease of 4.18 FTE
- Develop a Request for Proposals (RFP) for Ambulance services (PO#40004B)



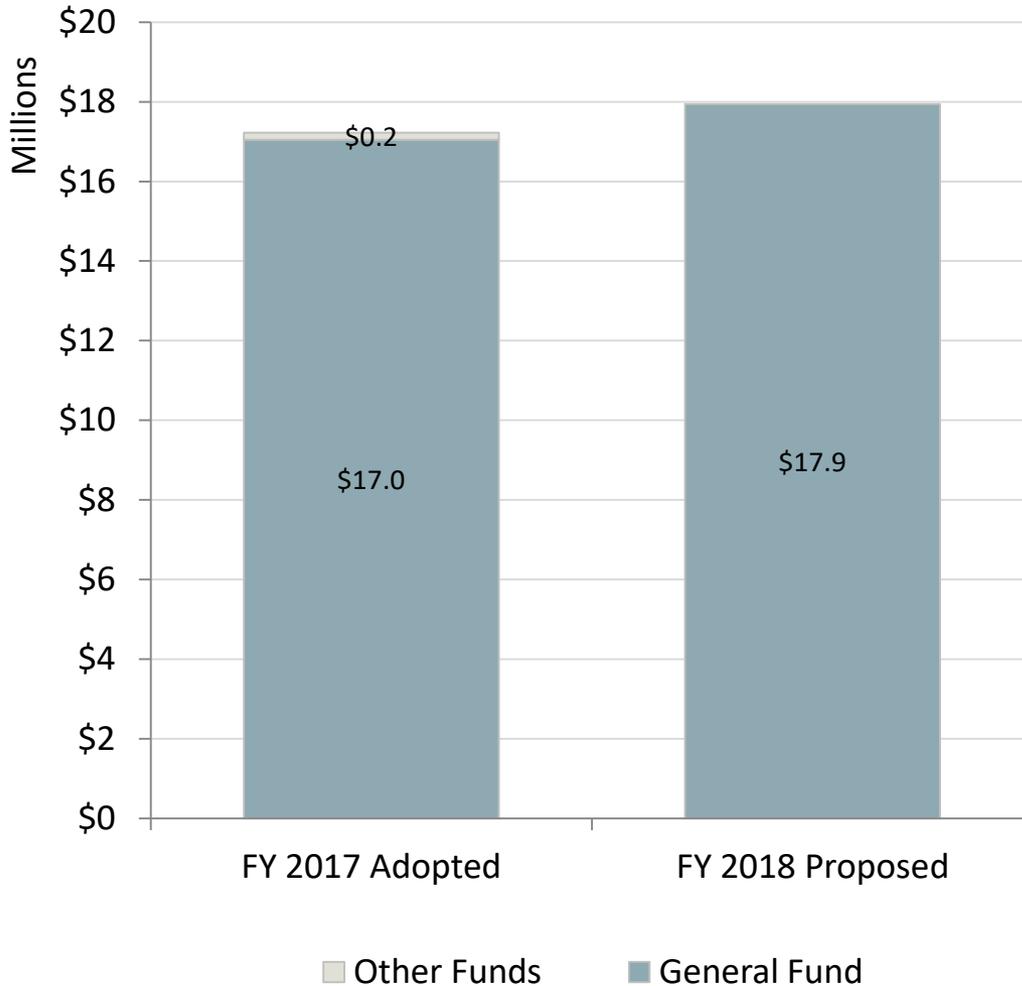
# Business Operations



- GF increased by \$454,543
- Multnomah Mental Health Fund decreased by \$623,297
- Net FTE change is a decrease of 8.35 FTE



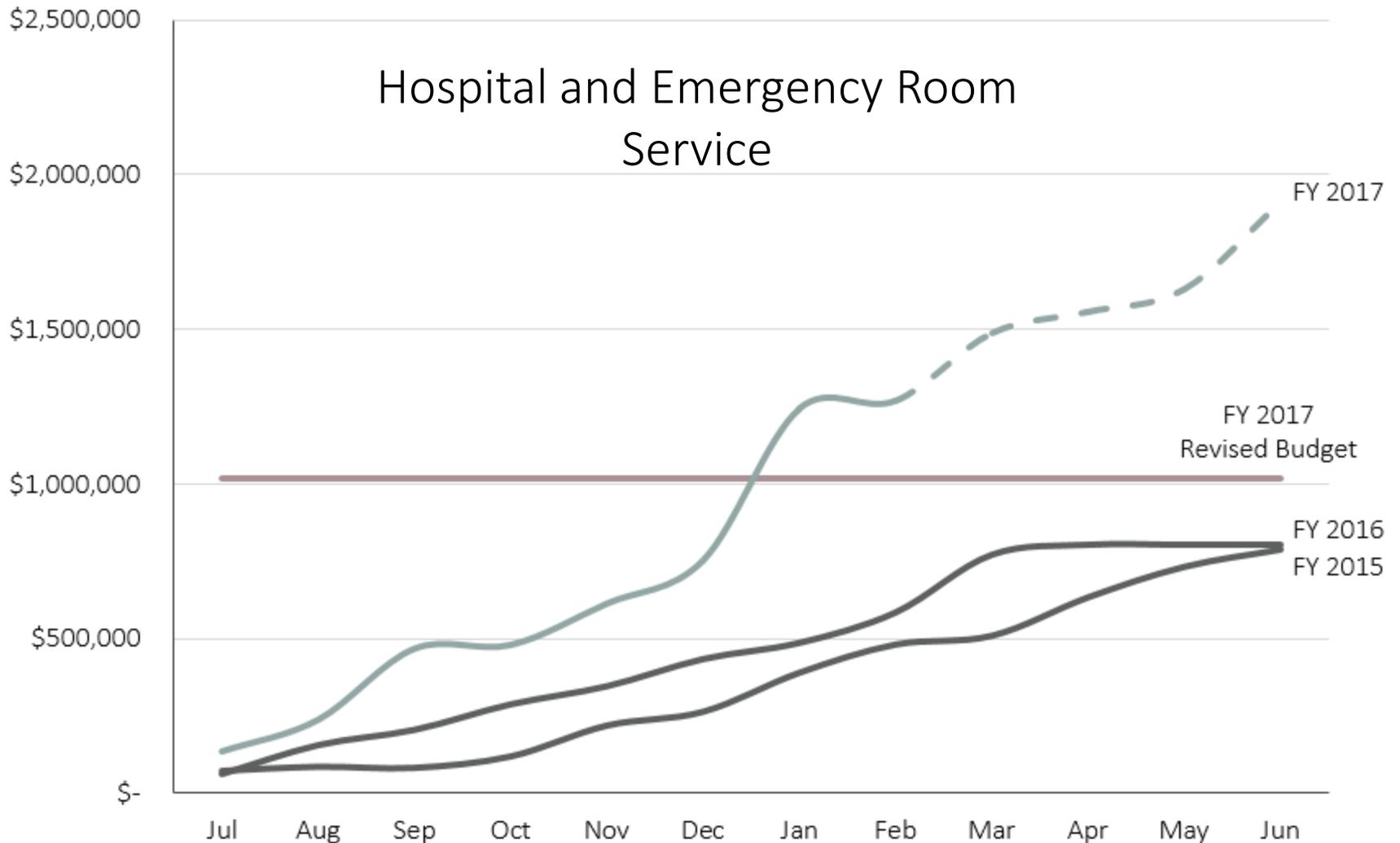
# Corrections Health



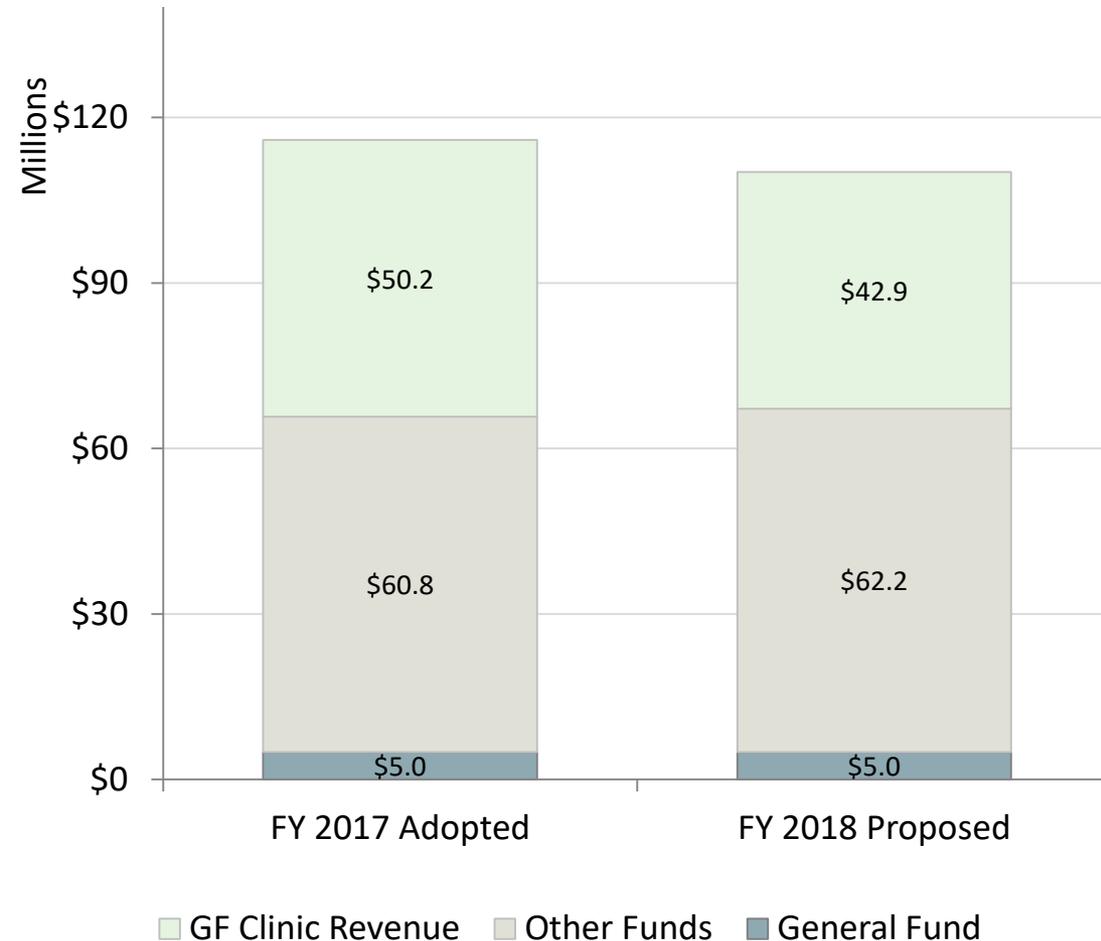
- GF increased by \$893,782
- Other Funds decreased by \$172,142
- Net FTE change is an increase of 2.1 FTE
- Add'l nurse staffing at Inverness Jail will continue with on-going funding (PO#40051D)
- Enhanced Mental Health Consultant staffing at Intake and Reception (PO#40096)



# Corrections Health: Outside Medical Costs



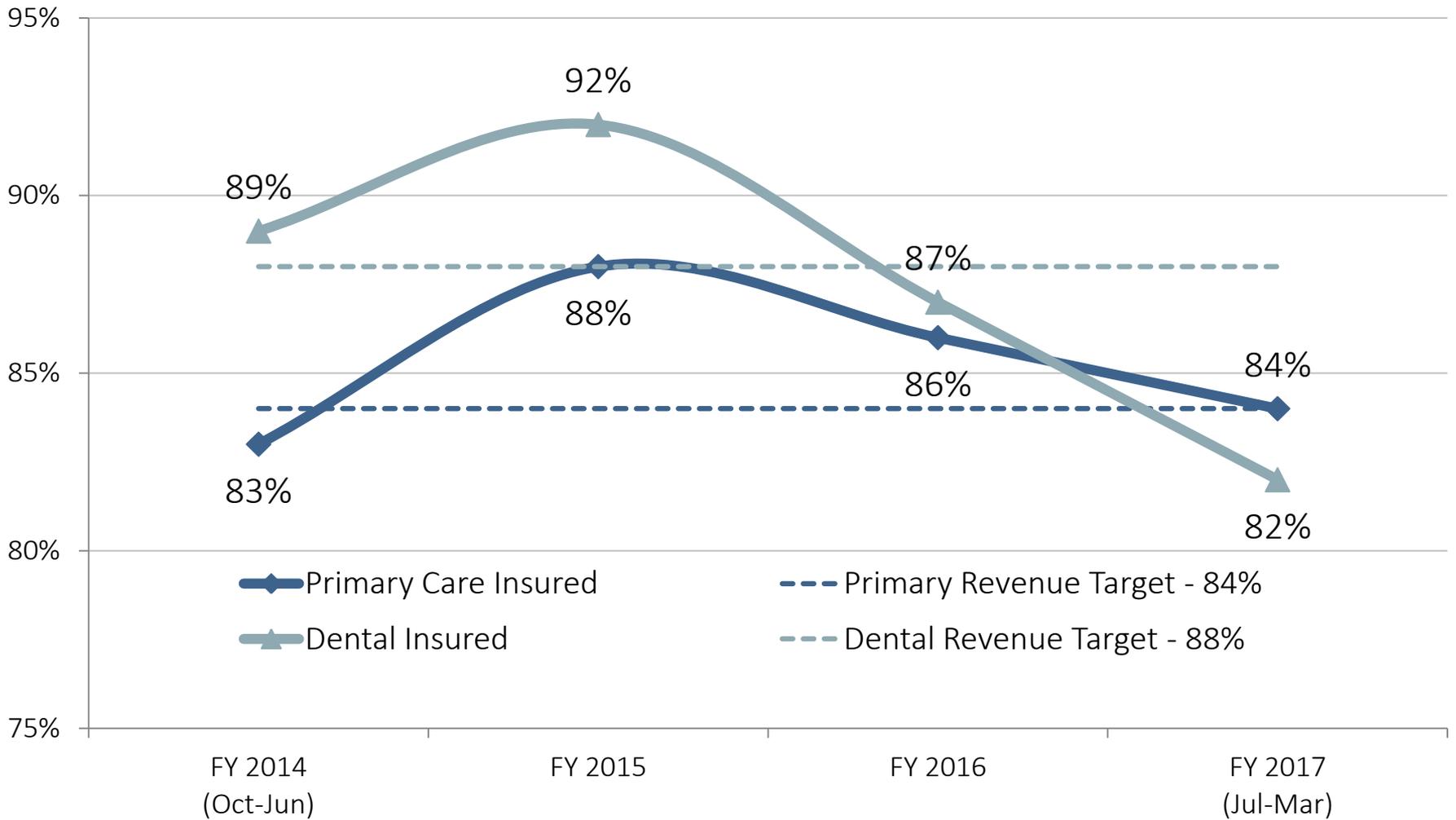
# Integrated Clinical Services



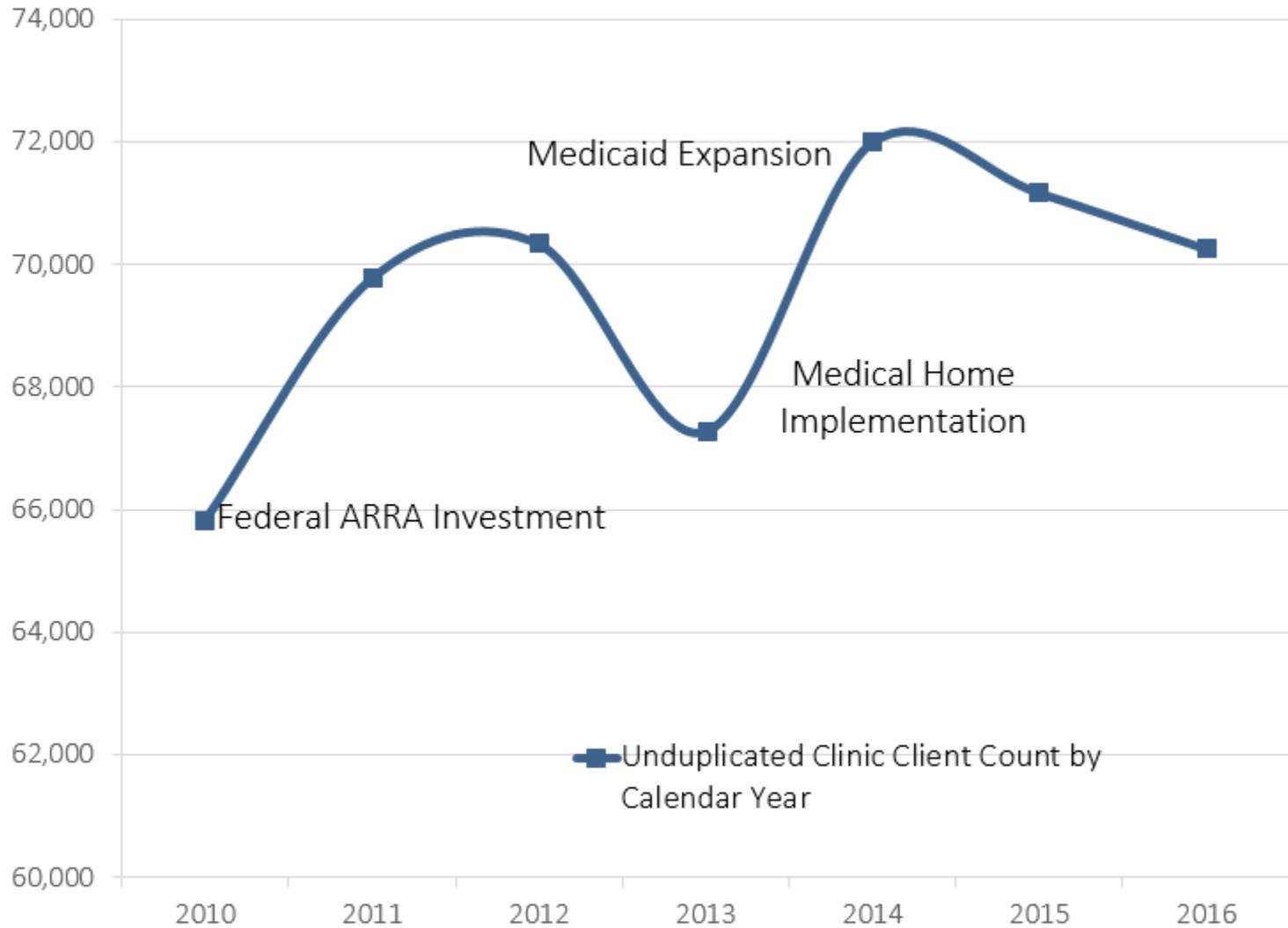
- GF increased by \$33,054
- Across all funding sources budget decreased by \$5,825,601
- Net FTE change is a decrease of 97.79 FTE
- Provider teams reduced in most clinics
- North Portland Health Center remodel complete in FY2018



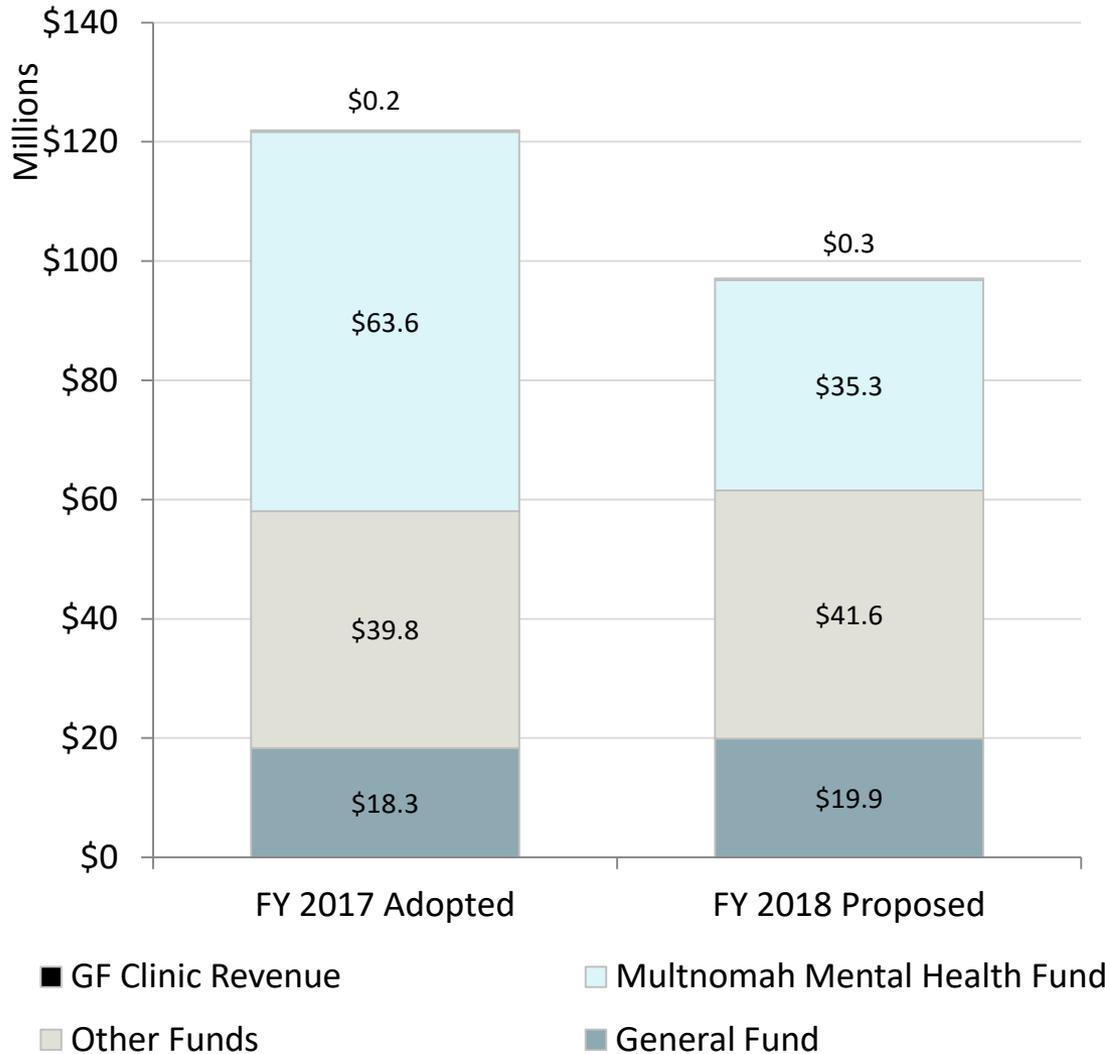
# Integrated Clinical Services: Insured Patients



# Integrated Clinical Services: Clinic Clients



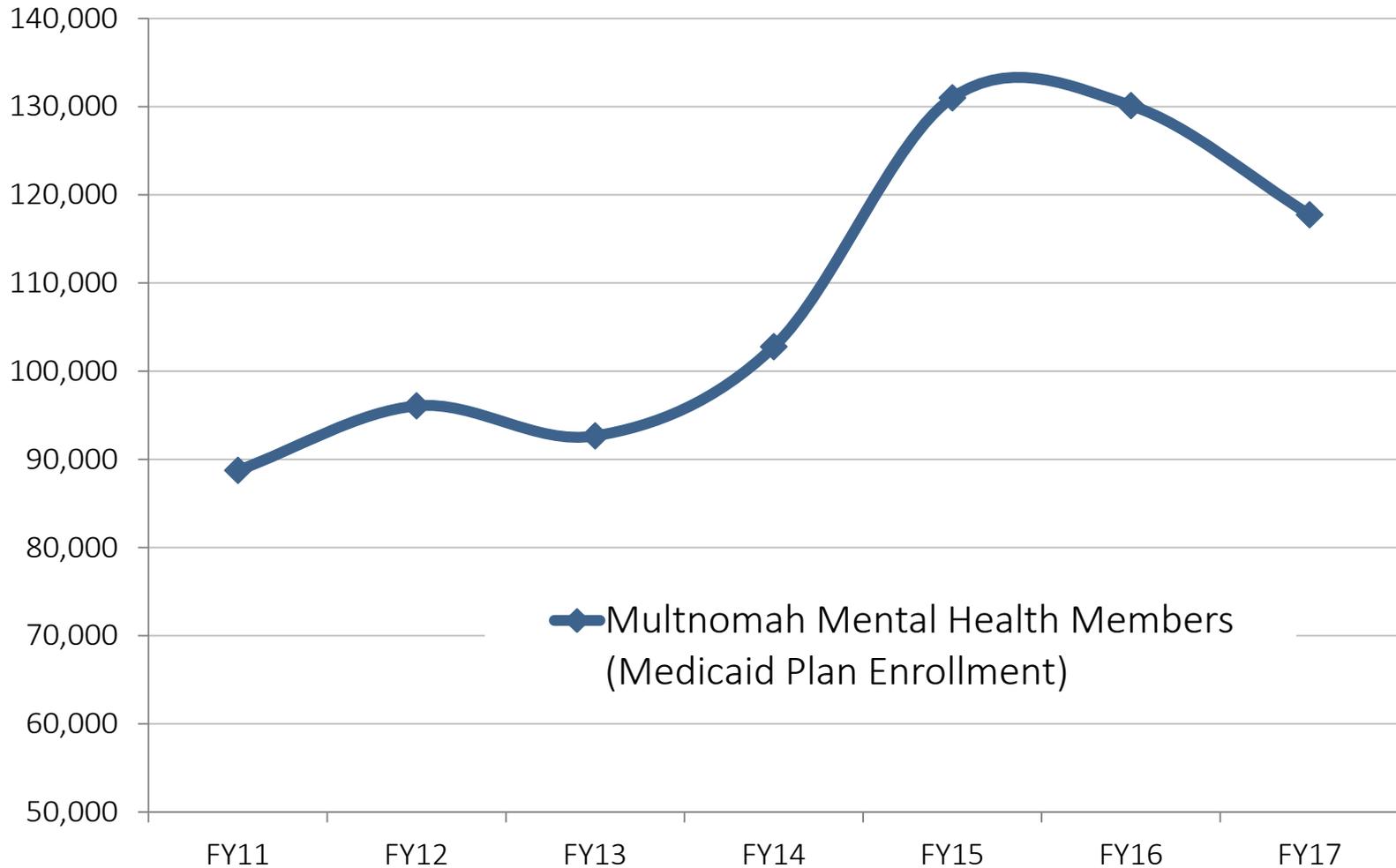
# Mental Health and Addiction Services



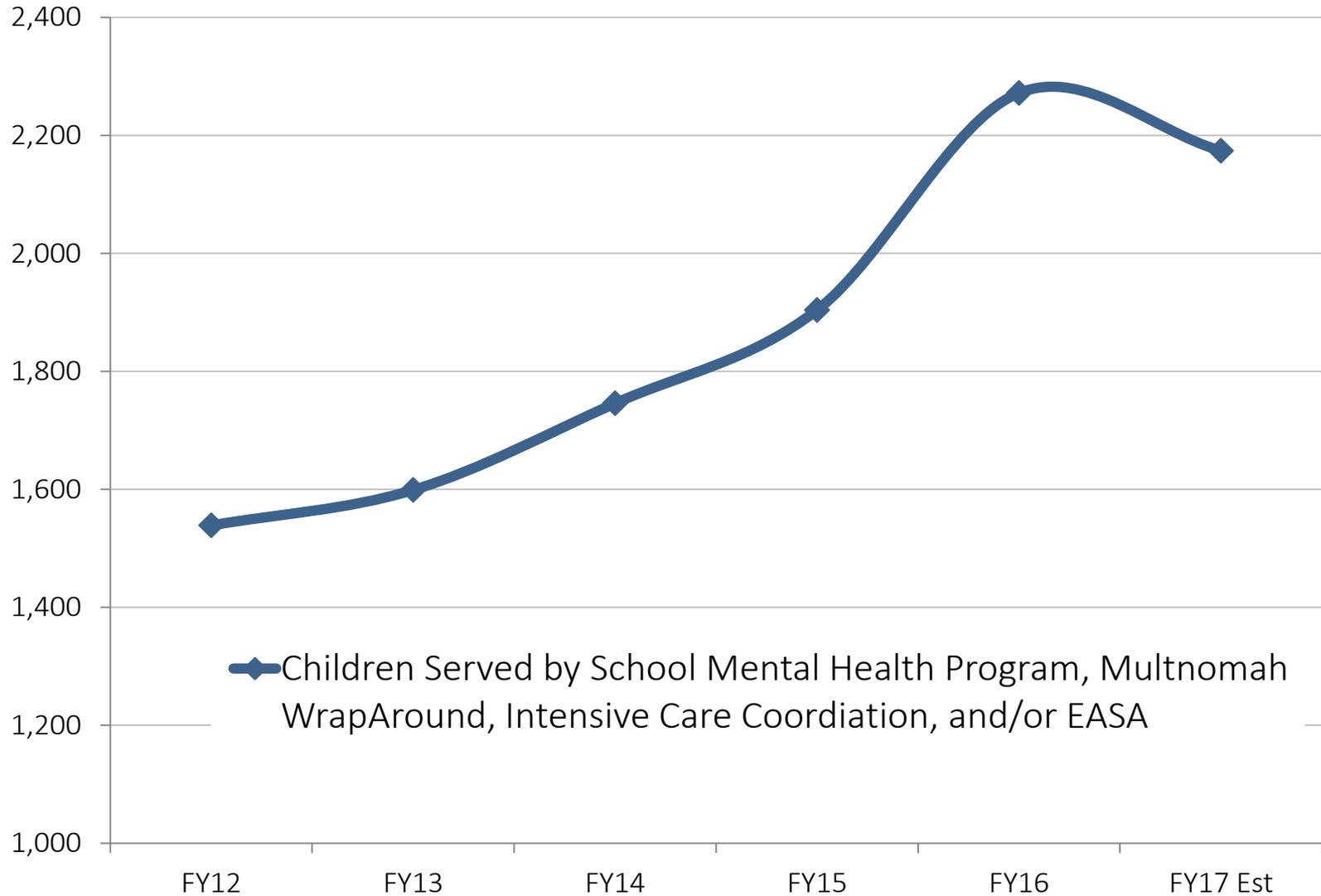
- GF increased by \$1,576,444
- Across all funding sources budget decreased by \$24,843,892
- Net FTE change is an increase of 6.01 FTE
- ~\$30m in Multnomah Mental Health fund services paid directly by Health Share of Oregon
- Add'l GF for Crisis Services & School Mental Health (PO#40069B & 40082B)



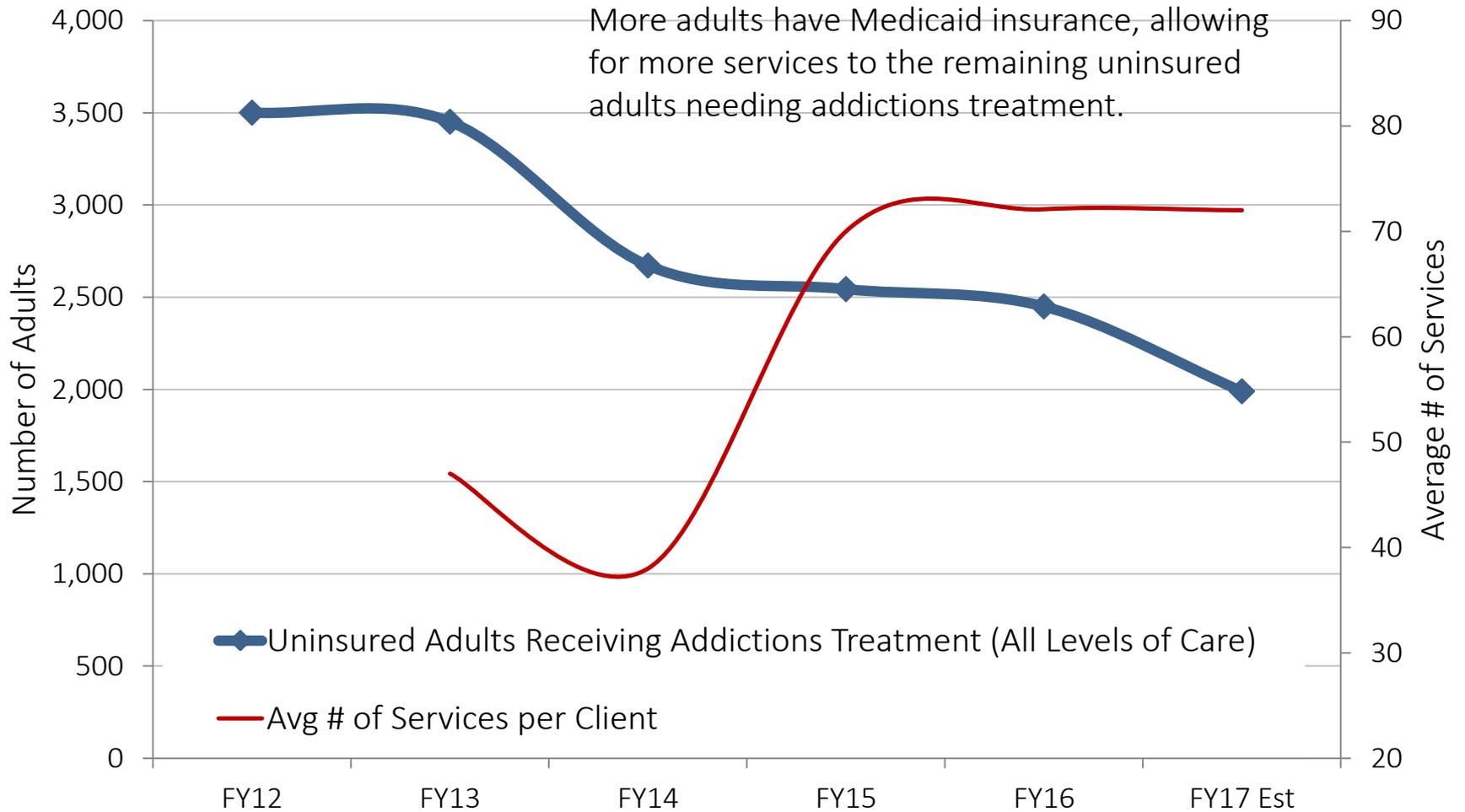
# Mental Health: Service Trends



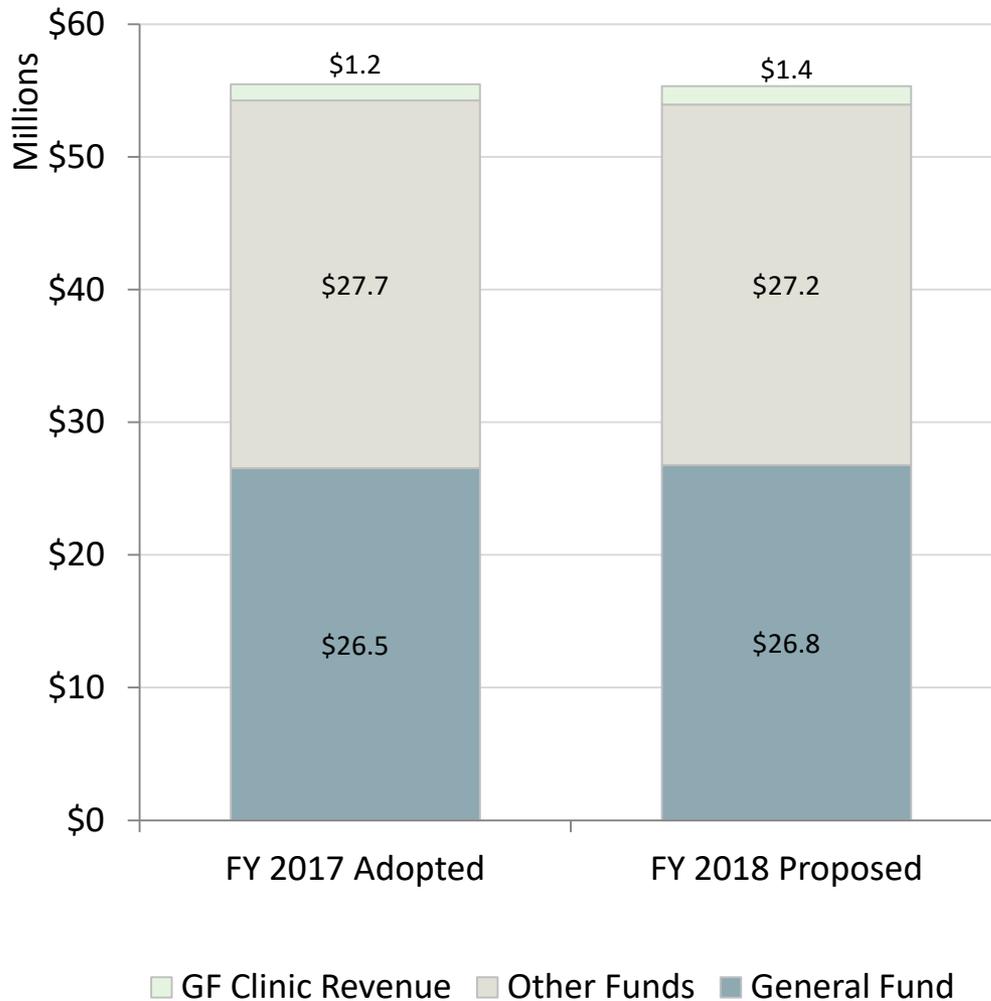
# Mental Health: Service Trends



# Addictions: Service Trends



# Public Health



- GF increased by \$ 244,491
- Across all funding sources budget decreased by \$124,908
- Net FTE change is a decrease of 6.6 FTE
- WIC program will be redesigned (PO#40018A&B)
- Overdose Prevention program and REACH will continue in FY2018 (PO#40061B and 40053A)
- CaCoon program ending



# Public Health: Community Health Improvement

## Community Health Improvement Priority Areas

1. Access to Culturally & Linguistically Responsive Healthcare
2. A Neighborhood Home for All
3. Essential Community Services and Resources
4. Supporting Family and Community Ways
5. Transformative Change for Equity and Empowerment



A stylized graphic on the left side of the page. It features two dark green mountain peaks with rounded tops. Below the mountains is a dark green, wavy band representing a forest or a valley. At the bottom is a dark blue, wavy band representing water. The entire graphic is composed of solid colors and simple shapes.

# FY 2018 Proposed Budget Summary & Impacts

# Legislative Impacts: State

---

## State Impacts/Pending Issues

- Coordinated Care Organization reapplication
- Co-Chairs budget
- Medicaid expansion/Cover All Kids
- Statewide Tobacco policy
- Behavioral Health Collaborative
- State US Dept. of Justice performance plan



# Legislative Impacts: Federal

---

## Federal Impacts/Pending Issues

- Repeal/Erosion of Affordable Care Act and Medicaid expansion
- Federal Budget:
  - HRSA Primary Care grant vulnerable (~\$10m)
  - CDC grants
  - Family Planning Title X
  - WIC



# General Fund Reductions

Prog. Name/# or Description	FY 2018 General Fund	General Fund FTE
40001 – Public Health Administration and Quality	\$253,259	2.00
40003 – Health Department Leadership Team Support	\$425,102	1.40
40007 – Health Inspections and Education	\$121,000	0.00
40011 – STD/HIV/Hep C Community Prevention Program – Needle Exchange Redesign	\$428,747	5.00
40018A – Women, Infants, and Children (WIC)	\$58,327	0.00
40034 – Quality Assurance	\$96,305	2.00
40039 – Human Resources and Training	\$198,068	1.80
40042 – Contracts and Procurement	\$200,885	2.00
40043 – Health Department Operations	\$511,143	1.00
40054 – Nurse Family Partnership	\$167,127	0.00
40055 – Home and Community Based Health Consulting – CaCoon	\$538,261	3.10



# General Fund Reductions

Prog. Name/# or Description	FY 2018 General Fund	General Fund FTE
Various – Addiction Services – Client Assistance	\$55,100	0.00
Various – Addiction Services – Contract for Family Housing	\$135,000	0.00
Various – Addiction Services – Uninsured and Outpatient/ Residential	\$140,750	0.00
Various – Addiction Services – Internal Program Specialist	\$112,976	1.00
Various - Direct Clinical Services – Reduce Supportive Services	\$39,934	0.00
Various - Direct Clinical Services – Cut Support Staff for Wash. Co. Clients	\$178,863	1.50
Various - Crisis System – Youth Crisis Outreach	\$158,755	0.00
Various - Crisis System – Contract Monitoring Staffing (restored)	\$132,913	1.00
Various - Crisis System – Behavioral Health Services	\$242,048	0.00
Various - Early Childhood Services – Reduced Support Functions and Lower Required Matching Funds	\$376,297	2.80
Various - Integrated Clinical Services	\$196,493	1.00
<b>Health Department Total</b>	<b>\$4,767,353</b>	<b>25.60</b>



# New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2018 General Fund	GF Backfill	FY 2018 Other Funds	Total	Restor ation	OTO	NEW
40004B Ambulance Service Plan Consulting Services	\$100,000	\$0	\$0	\$100,000		X	
40017B North Portland Dental Expansion	\$1,800,000	\$0	\$0	\$1,800,000		X	
40018B Women, Infants, And Children (WIC) Redesign	\$240,505	\$0	\$0	\$240,505	X	X	
40051D Corrections Health MCIJ Supplemental Staffing	\$253,167	\$0	\$0	\$253,167			X
40061B Overdose Prevention Strategy	\$211,078	\$0	\$0	\$211,078	X		
40069B Crisis Service Current Capacity Funding	\$631,543	\$0	\$0	\$631,543	X		
40077B Supplemental Treatment & Rx Funding for the Uninsured	\$150,000	\$0	\$0	\$150,000	X	X	
40082B School Based Mental Health Case Management & Psychiatric Consultation Services	\$295,572	\$0	\$0	\$295,572			X
40085B Law Enforcement Assisted Diversion (LEAD)	\$750,000	\$0	\$0	\$750,000		X	X
40096 MCDC Intake and Reception Additions	\$335,868	\$0	\$0	\$335,868			X
<b>Health Department Total</b>	<b>\$4,767,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,767,733</b>			



# Questions

