

Multnomah County Health Department

**Approved Budget FY 2010
Briefing to the Board of County Commissioners
May 6, 2009**

**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

Health Department

Community Health Council – CBAC Recommendations



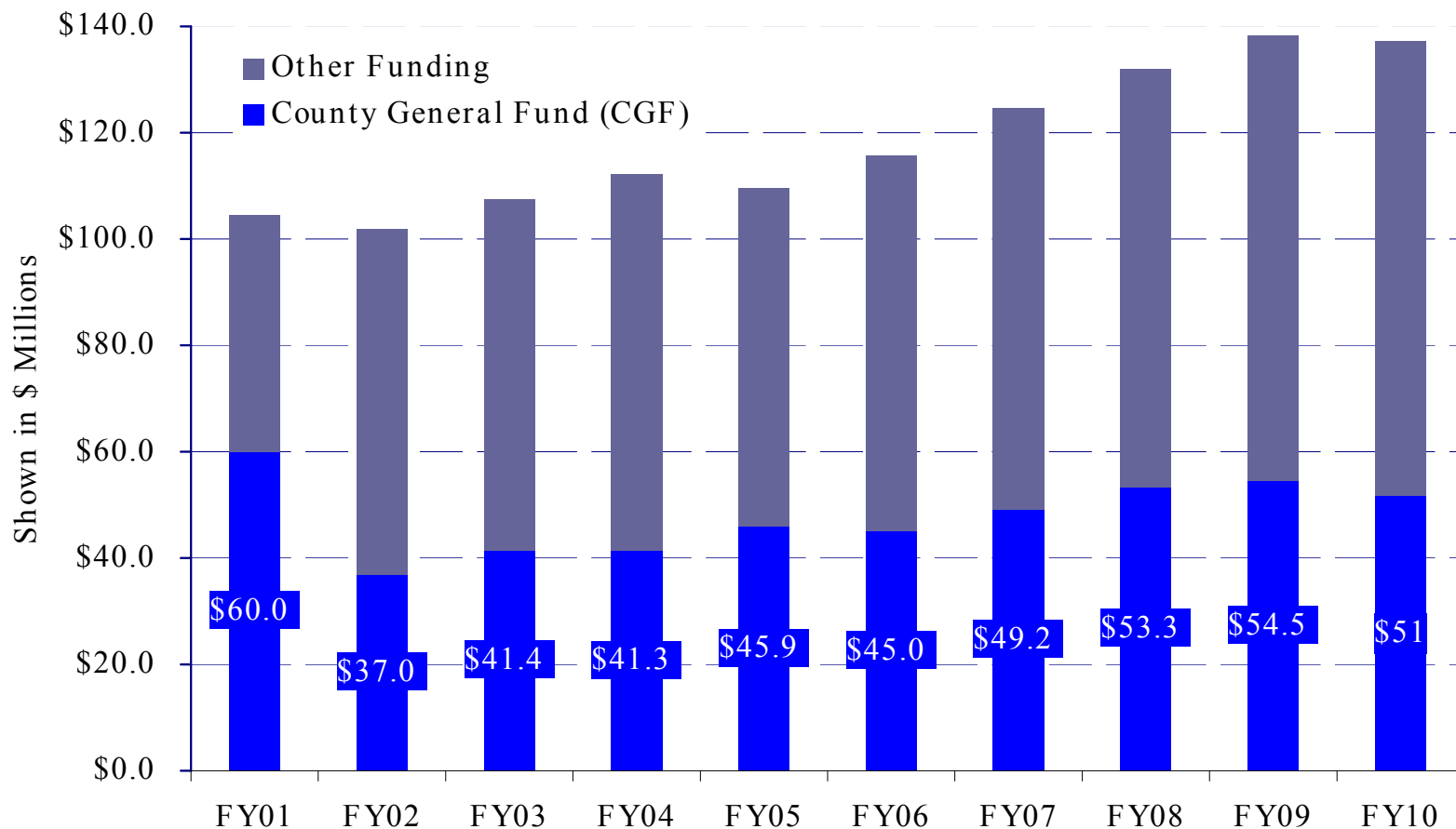
Budget Overview

- \$136 million total budget for FY2010
- Includes \$47 million in general fund support, \$5 million in general fund and EMS fees generated by the services we provide
- Total of 870.4 FTE which equates to 1,000 full and part-time employees

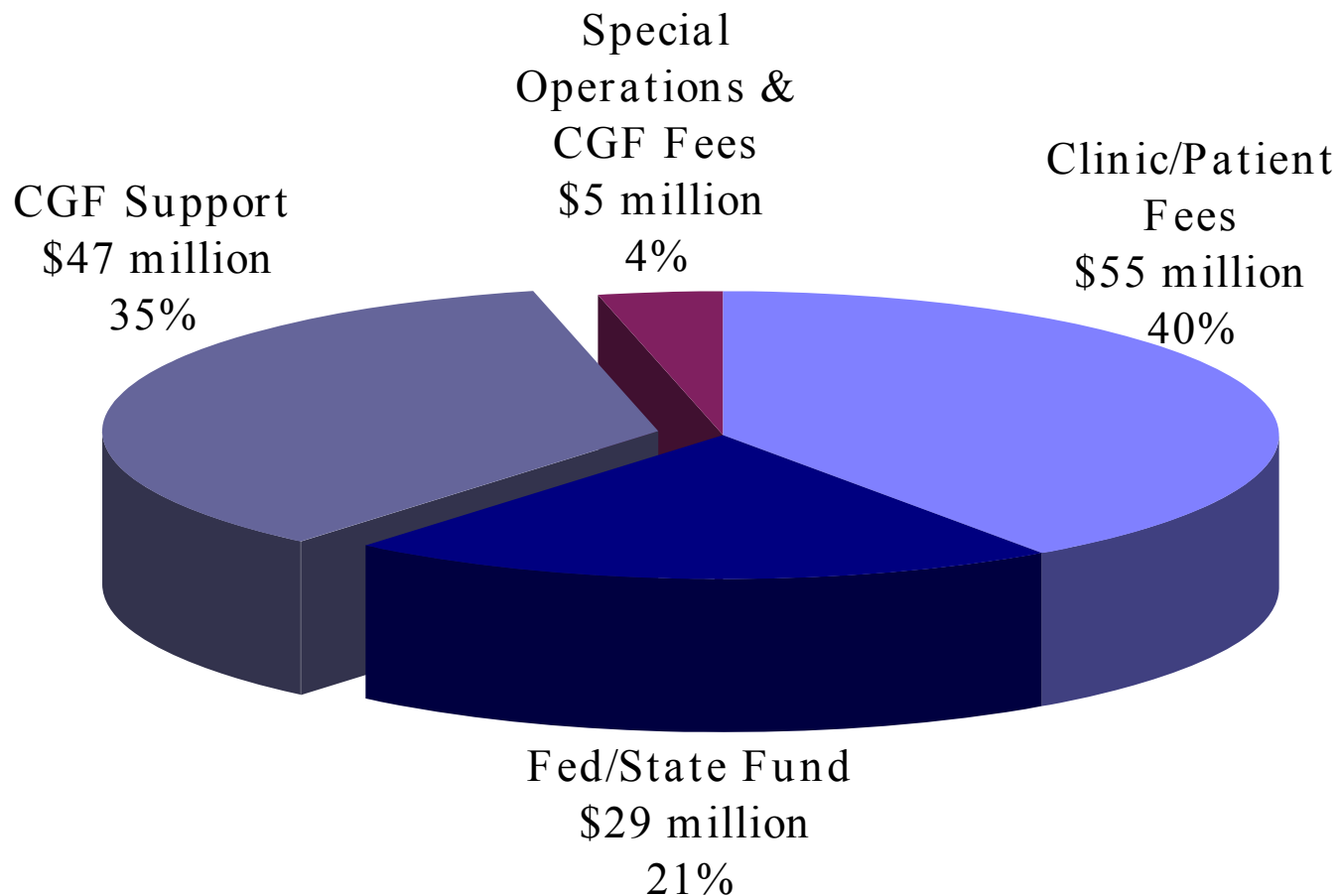


Budget Summary- History

Adopted Budget Comparison

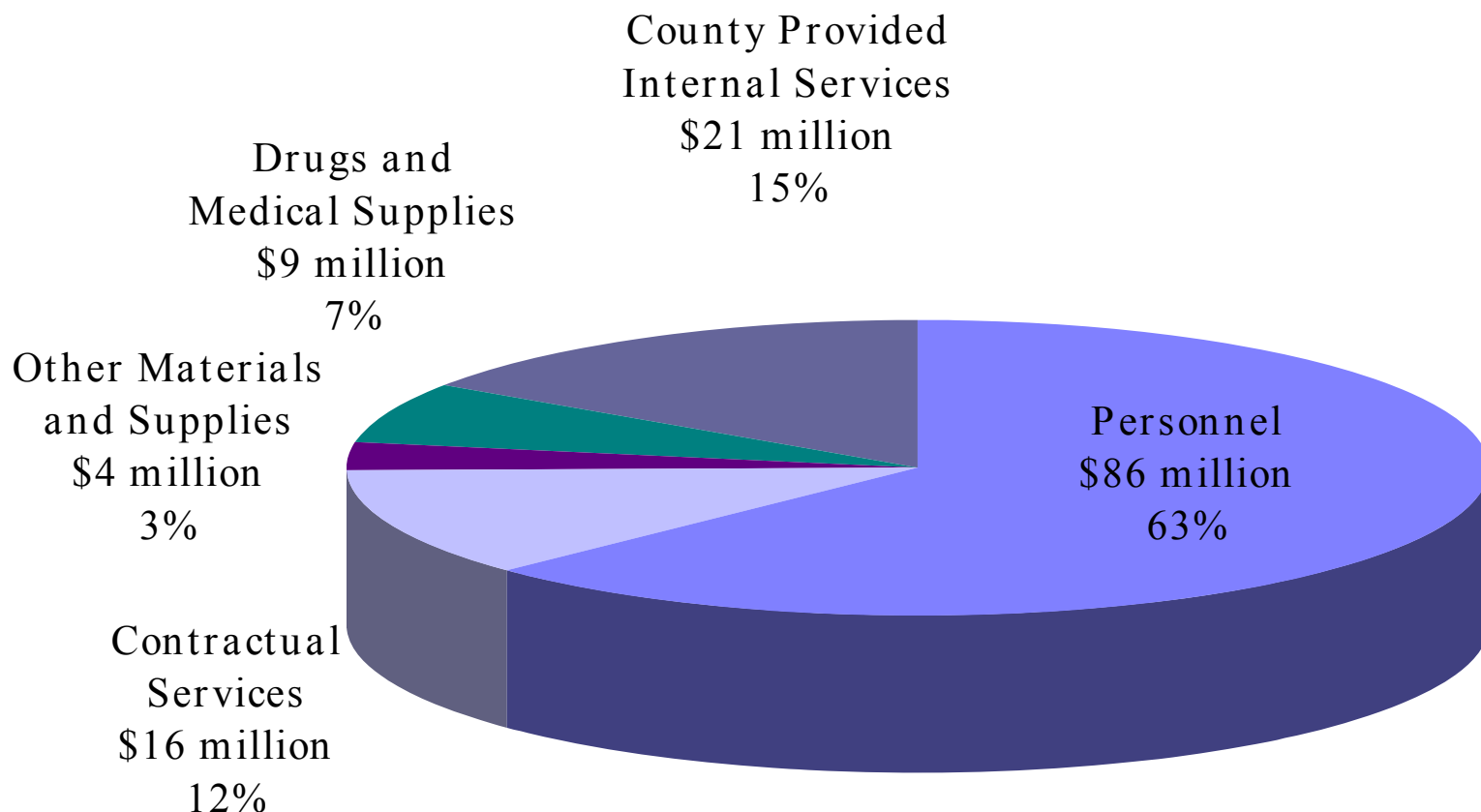


Budget Summary- Revenue



Total \$136 million

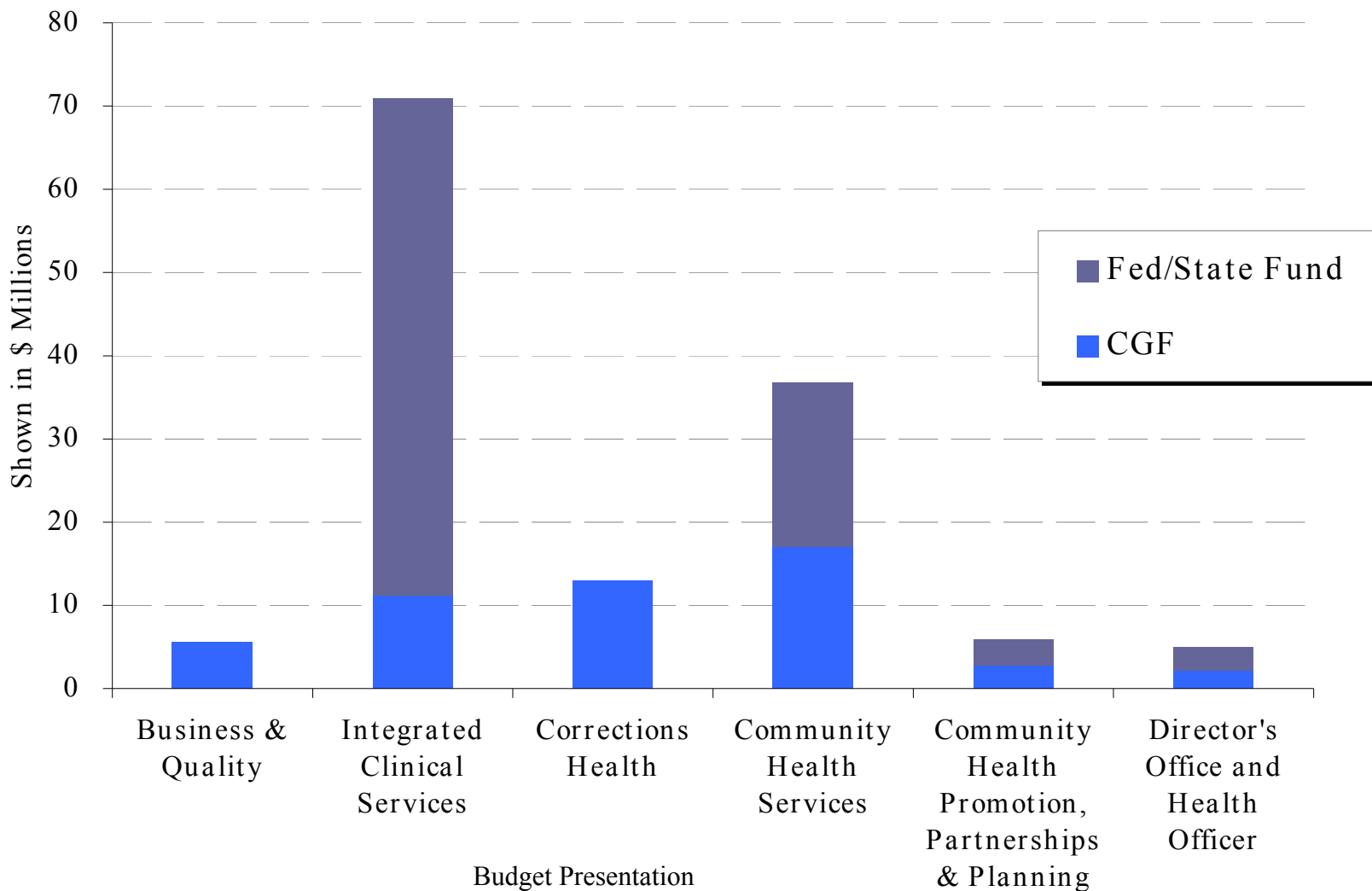
Budget Summary- Expenditures



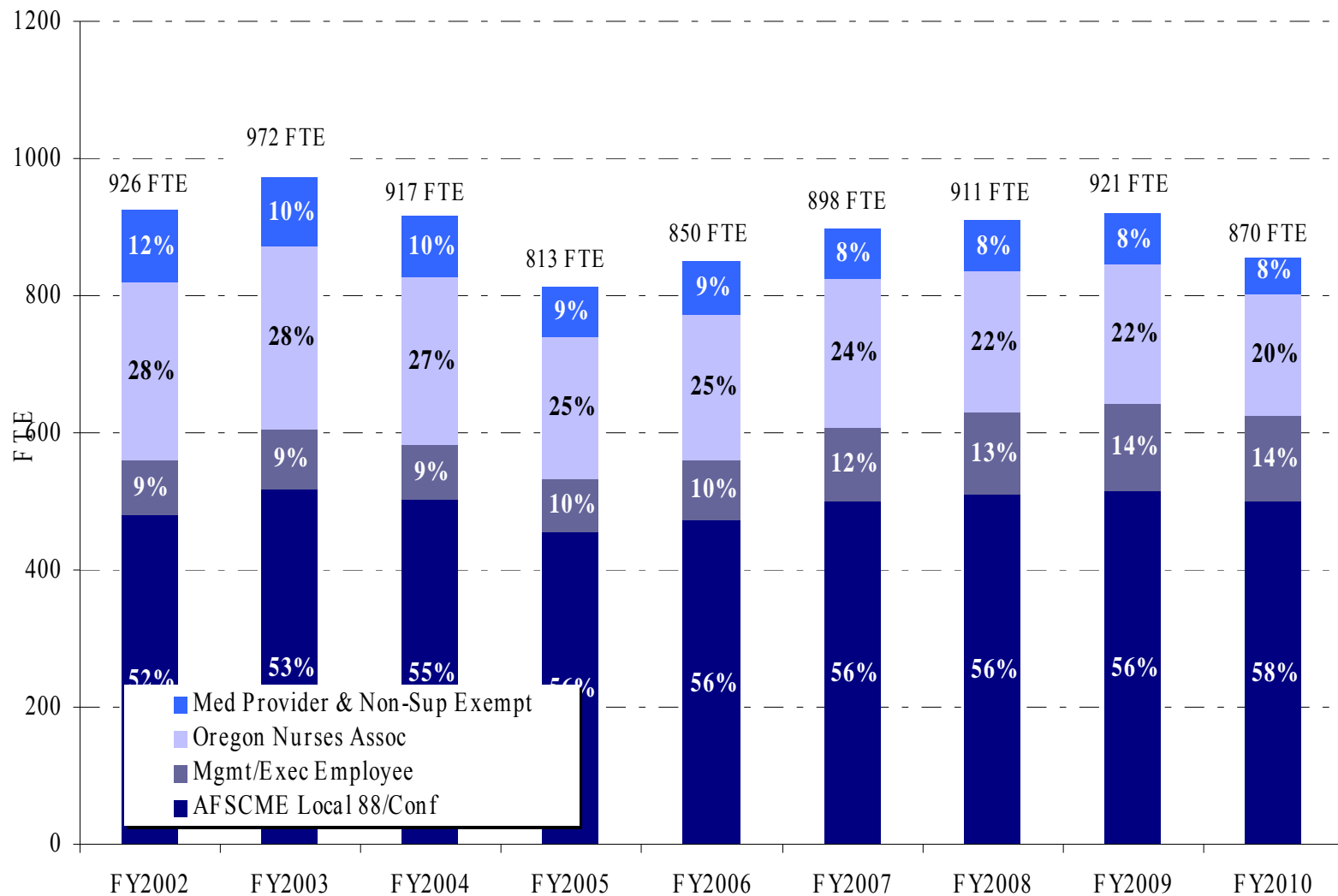
Total \$136 million



Budget Summary-By Service Area or Program



Budget Summary- FTE



Accomplishments in FY09

1. Building Better Care
2. CAWEM Pilot
3. Health Policy
 - Upstream interventions that reduce disease in the community
4. Regional Health Officer
 - Public Health Emergency Preparedness



Budget Strategies

1. Maintain public health infrastructure
2. Prioritize vulnerable families and communities
3. Invest in prevention strategies/services
4. Anticipate funding opportunities
5. Mitigate impact on community –make structural or staffing changes first



Significant Program Changes and Cost Cutting for FY10

Cost Reductions

- Adult Dental <\$3.5 million>
- Early Childhood <\$1.9 million>

Executive Budget Restored

\$1.0 million

- Corrections Health <\$2.8 million>

Executive Budget Restored

<\$200,000>

- HIV/HepC/STD <\$600,000>
- CD/OHO/TB <\$380,000>



Challenges and Opportunities

1. Adult Dental
2. Corrections Health
3. Early Childhood
 - *Prevention services (restored and expanded)
4. Integration/Realignment
 - *WIC
 - *Eligibility
 - *Chronic Disease
 - *Child and Adolescent Health
5. Surge Capacity



State and Federal Impacts

What We Know...

Less CGF in clinic system = fragile
revenue margin

State Public Health \$ still uncertain

Stimulus money \pm

Positioned well for Federal priorities

- Nurse Family Partnership
- WIC





Health Department

Questions?



Public Health
Prevent. Promote. Protect.

Budget Presentation
May 6, 2009

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