

Health Department of CBAC

TO: Chair Deborah Kafoury and County Board of Commissioners (3) pages

FROM: Health CBAC

DATE: 04/03/2019

SUBJECT: Budget Advisory Committee (CBAC) Report & Recommendations

EXECUTIVE SUMMARY

The following document contains recommendations for the Health Department's Fiscal Year 2020 (FY20) out of target program offers. In developing these suggestions we were informed by Multnomah County staff to prioritize three of nine offers. We chose to prioritize three offers, and then highlight two more that we felt were critically important. Our mission is to invest County dollars where they can be most impactful: in areas that reduce health disparities, promote racial justice, and transform the health of our community, especially those who have historically been underserved. Additionally we wanted to champion investments being made throughout Multnomah County and not just in the geographical locations that have been more traditionally served.

PROCESS

To inform our recommendations for FY20, we met with division leaders and did a site visit at the Rockwood Health Center. These meetings began in November 2018. Our goal was to gain critical knowledge about successes and challenges throughout the department. Through our conversations, we were able to make informed decisions about which of the out of target program offers are necessary to reduce health disparities and promote and protect the health of all Multnomah County residents. Our process for prioritization was also guided by our CBAC's shared values.

EMERGING ISSUES & CHANGES

With the reality of year-after-year budget reductions, Multnomah County continues to face a challenging financial situation. The Health Department experienced another year of reduced County General Fund contributions of 3 percent, after a 2 percent reduction last year. Compounded with another year of population growth, there was an increase in already unprecedented demand for health services in our schools and clinics. The most critical issue is determining how to do more with less while continuing to support vulnerable clients, prioritizing our equity investments, and addressing deeply rooted health disparities and structural barriers to access.

RECOMMENDATIONS

We prioritized the Nurse Family Partnership program offer above others because it matches many of our CBAC's group values. The values of providing transformational leadership, upholding racial justice, and operating with dignity and respect are key components of a program that matches specially trained nurses with young, first-time mothers-to-be. We also recognized the importance of the Business Operations program offer because restoration of those staff members helps drive revenue generation, budgeting,

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and financial reporting. This infrastructure is important to maintaining the financial health of the department and will ultimately support all the work the department engages in. We prioritized the Student Health Center program offer because it would add resources and a clinic in East Multnomah County where there is a growing need. We acknowledged the operational rationale for the closure of the two North Portland Student Health Centers at George Middle School and César Chávez School. However, we also think that not taking the opportunity to leverage resources for a Student Health Center at Reynolds High School would compound the loss of overall student health access in the county, especially in an area of such high need.

Our specific recommendations are as follows, in priority order:

1. 40054 Nurse Family Partnership **\$1,345,897**

Supports low-income, first time mothers with visits from a Community Health Nurse. Serves 400 families per year with evidence based home visiting.

2. 40040B Budget & Finance - Restoration **\$430,376**

To restore 4.0 FTE of County General Fund. It impacts Budget, Grants, A/P, and Contracts. To keep the Health Department business processes harmless (Budget, Year-end, audits, WorkDay).

3. 40024B Student Health Centers Transition Planning **\$185,354**

Funding requested as OTO to transition services from George and Chavez Middle Schools to the proposed Reynolds High School Student Health Center. Covers initial operating costs.

This report includes two key recommendations in addition to the initial three prioritized above. We felt strongly that we had to include both the Mental Health's Office of Consumer Engagement (OCE) program offer and the Health Officer's Medical First Response program offer because both of those program offers serve historically underserved populations. By prioritizing the OCE position, we are hoping to highlight the potential for leadership and coordination of mental health services that promises the reduction of structural barriers exist for various communities, especially for those in the LGBTQIA community.

The Health Officer's Medical First Response program offer ensures that geographically rural areas of Multnomah County get similar emergency services to their more urban counterparts. Our CBAC fully supports investments in East Multnomah County and this offer is consistent with our priorities.

4. 40065B Office of Consumer Engagement (OCE) **\$105,839**

To create the Office of Consumer Engagement leadership position. Recommended in Fall 2018 Mental Health Systems Analysis Report.

5. 40004C Ambulance Services (EMS) - Medical First Response **\$95,000**

To pay contracts with Corbett Fire, Cascade Locks, and Sauvie Island that may not be billed to EMS Ambulance Franchise fee. They provide Emergency Medical First Response, extrication, and specialty technical rescue to areas not covered by a City, or Rural Fire Protection District.

Members: Baher Butti, Alejandrina Felipe, Maria Klimenko, Josué Peña-Juárez, Héctor Rodríguez-Ruiz, Deme Shor, Jean Trygstad. Staff: María Lisa Johnson, Angel Landrón-González, Mark Lewis, Eric Richardson

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ADDENDUM

None

Members: Baher Butti, Alejandrina Felipe, Maria Klimenko, Josué Peña-Juárez, Héctor Rodríguez-Ruiz, Deme Shor, Jean Trygstad. Staff: María Lisa Johnson, Angel Landrón-González, Mark Lewis, Eric Richardson