

# Multnomah County Health Department

**Approved Budget FY 2009  
Briefing to the Board of County Commissioners  
May 6, 2008**

**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

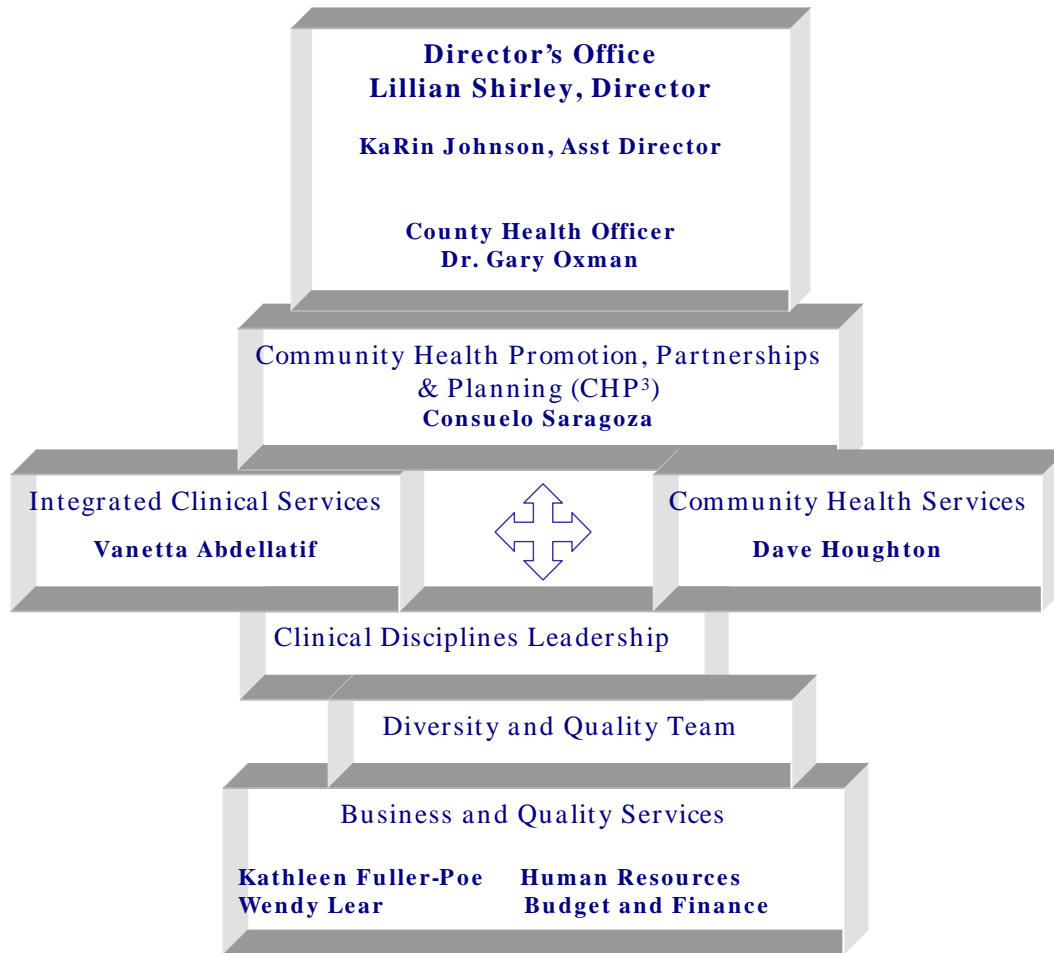


# Budget Overview

- \$137 million total budget for FY2009
- Includes \$53.9 million in general fund revenue, including \$3.2 million in general fund fees generated by the services we provide
- Total of 914.63 FTE and 1,200 full and part-time employees



# How We are Organized



# The 10 Essential Public Health Services

1. Monitor
2. Diagnose & investigate
3. Inform & Educate
4. Mobilize
5. Develop policies & plans
6. Enforce
7. Link
8. Assure
9. Evaluate
10. Research





# Our Vision

Healthy People in Healthy Communities

# Mission

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



# The Principles that Guide our Work: Quality, Disparities, Partnerships

## FY2008 Accomplishments

- Health Equity Initiative
- TOPOFF
- Early Childhood



# FY2008 Accomplishments continued...

- ☑ Building Better Care
- ☑ Completed EHR Implementation
- ☑ CAWEM Pilot
- ☑ School Based Health Center Redesign
- ☑ WIC





# FY2008 Accomplishments continued...

- ☑ Health Promotion Framework
- ☑ Smoke-free Housing
- ☑ Building Partnerships Across Difference (BPAD)
- ☑ Succession Planning



# How We Approached Developing our Budget

- ☑ Budget Retreat-40 participants, including Community Health Council, and other Departments
- ☑ Differential constraint—what we prioritized
- ☑ No new offers “outside” constraint



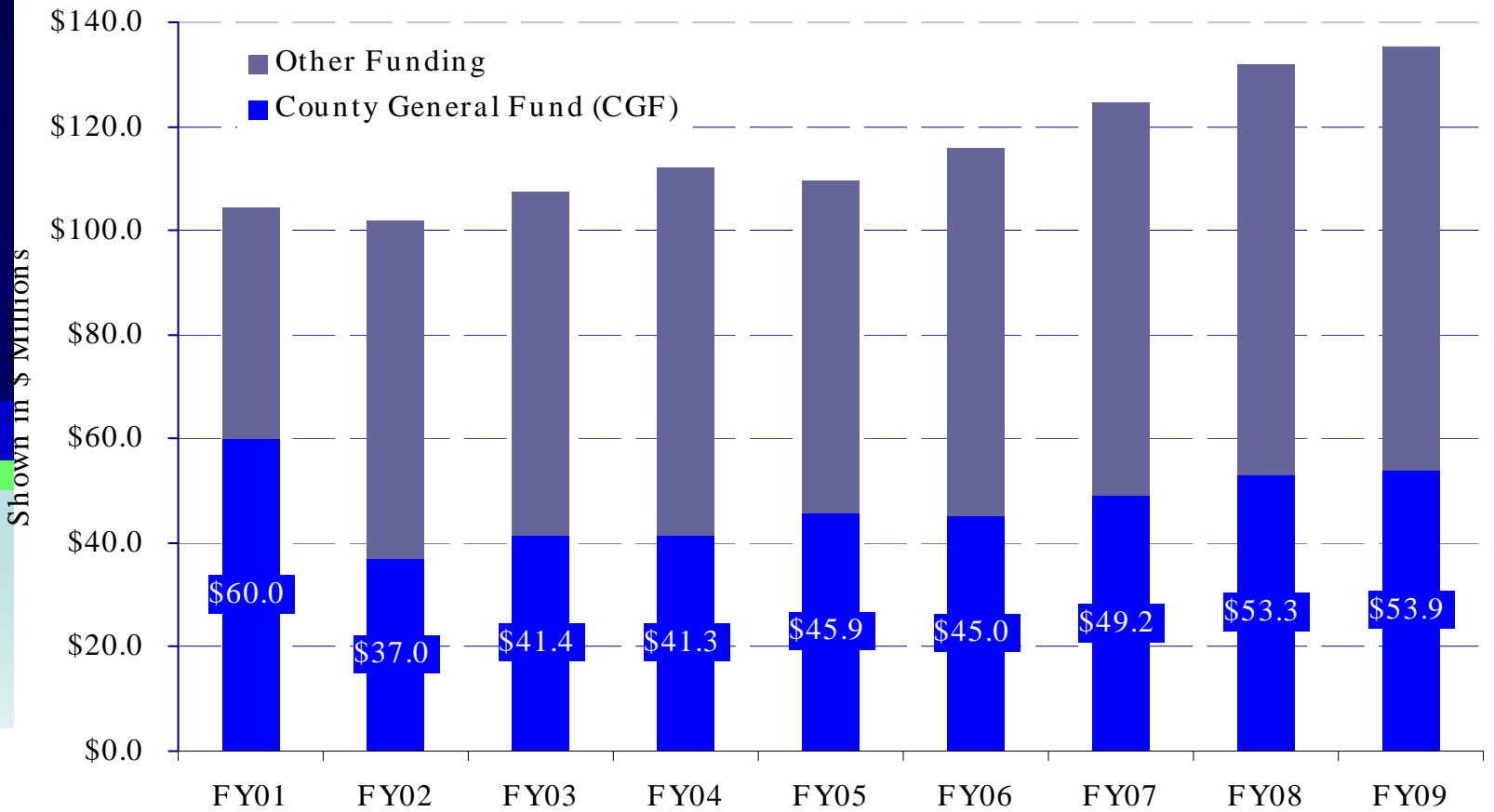
# FY09 Chair's Approved Budget Program Summary

- Continuation of key services
- Maximize Federal & State funding
- Joint program offers for Corrections Health and La Clinica
- Only one program funded with one-time-only money

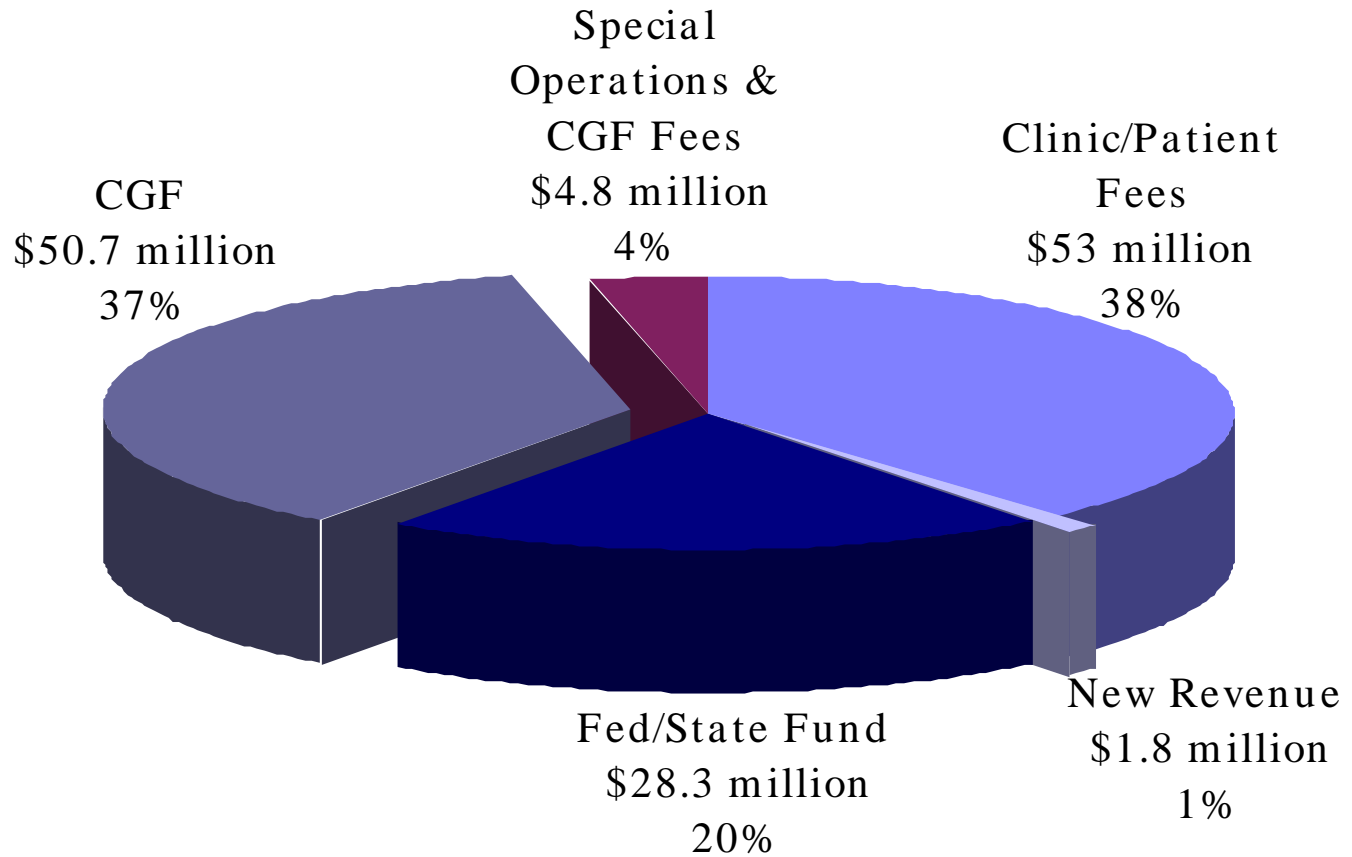


# Budget Summary- History

## Adopted Budget Comparison



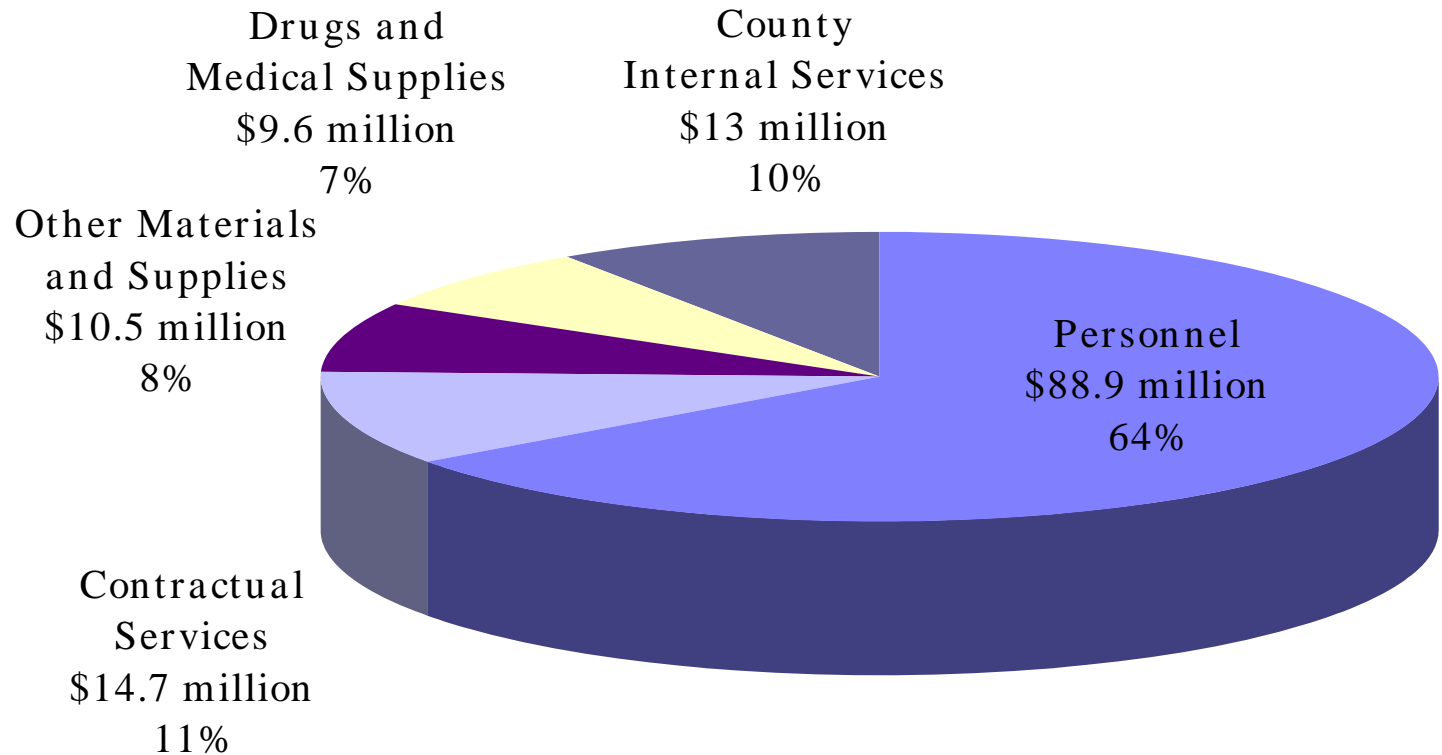
# Budget Summary- Revenue



Total \$137 million



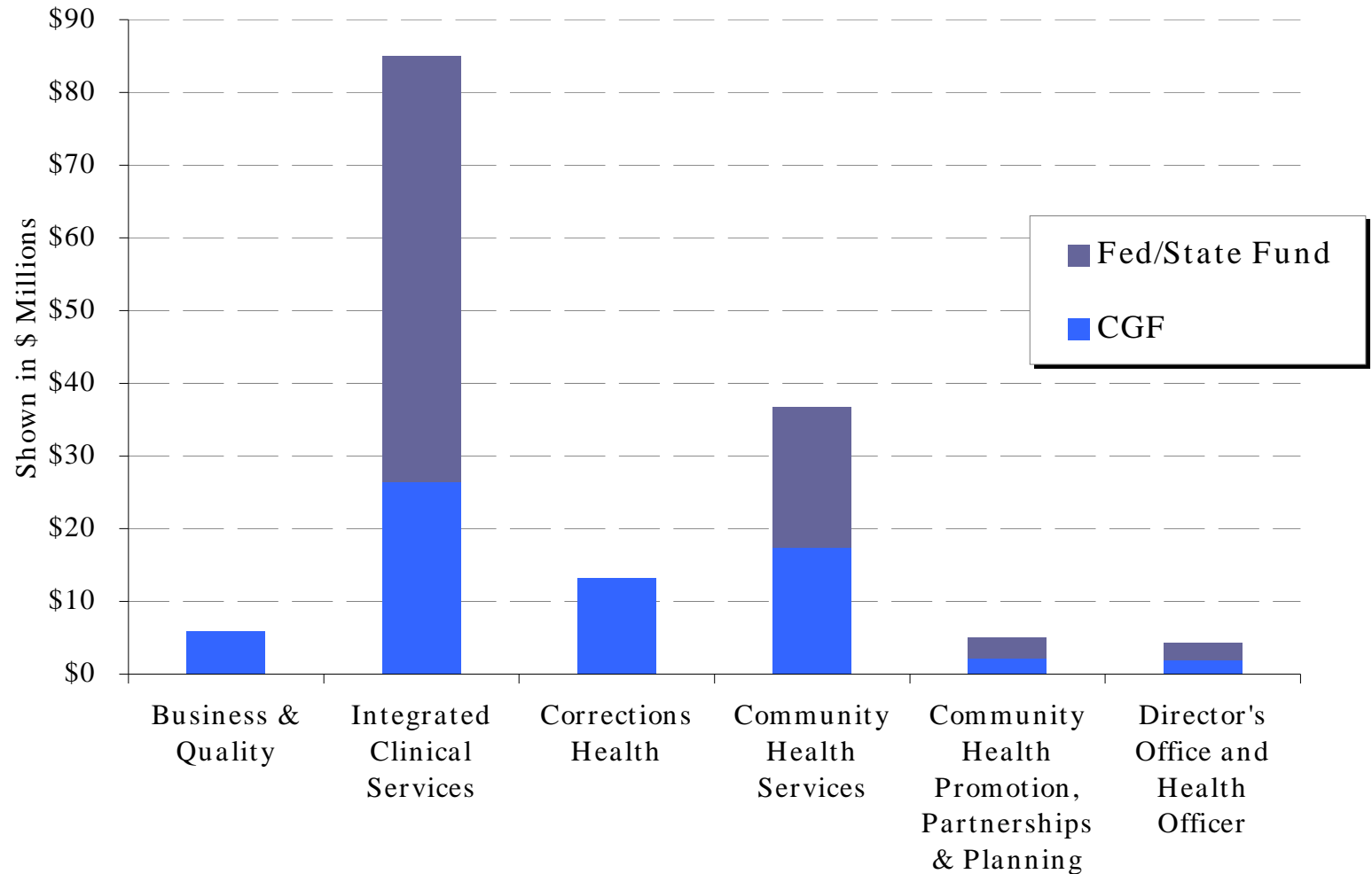
# Budget Summary- Expenditures



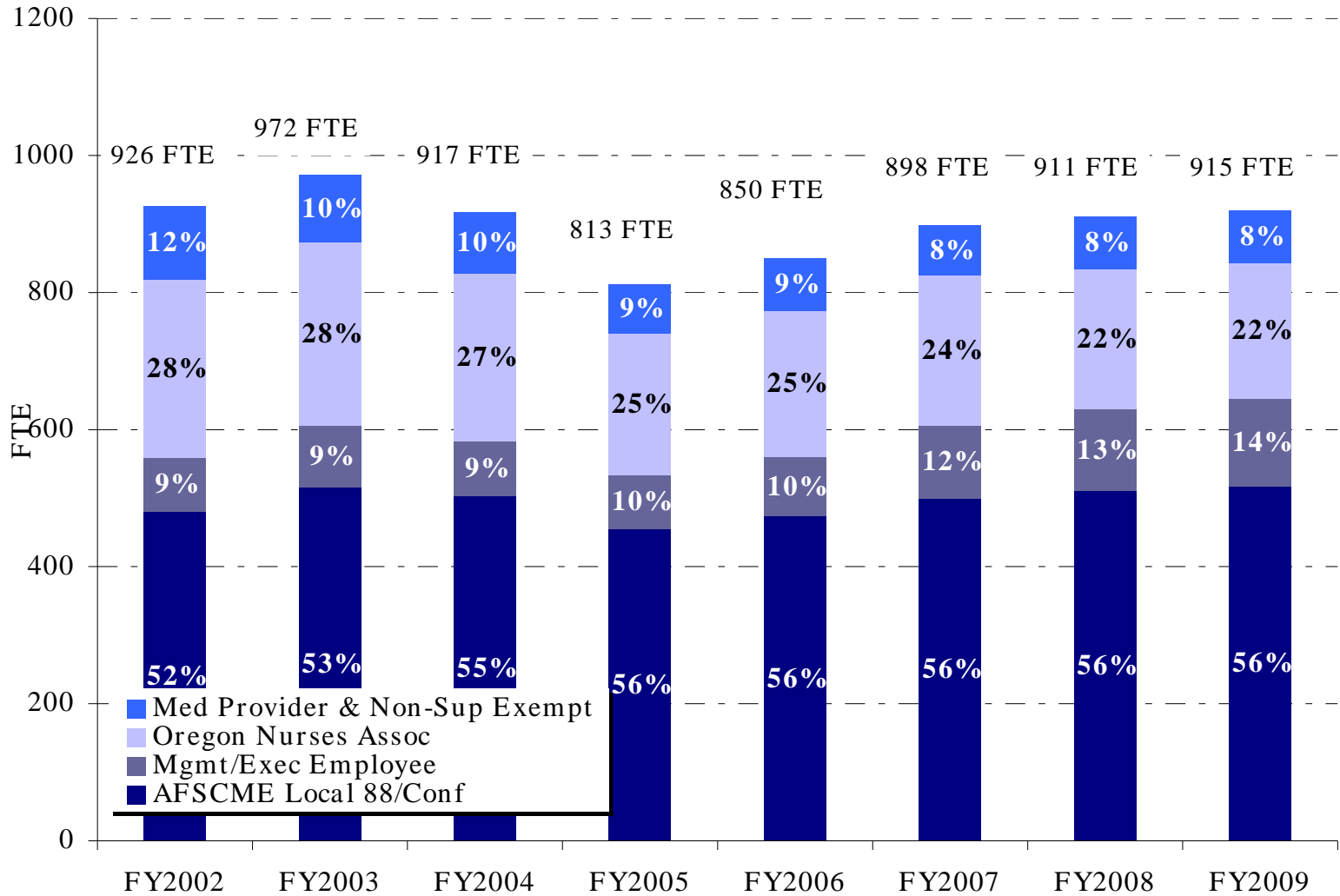
Total \$137 million



# Budget Summary-By Service Area or Program



# Budget Summary- FTE





# Significant Program Changes Tough Choices for FY09

	<u>Cost Reductions</u>
School Based Health Center	\$800,000
Medicaid Enrollment	\$234,000 (plus OTO)
Inspection fees	\$200,000
Corrections Health (commensurate with MCSO changes in # of beds)	\$963,656
New Revenue mitigated significant program loss	\$1.7 million



# Performance – How Do We Measure It?

- ☑ Nationally recognized program design and evaluation services
- ☑ Many services with multiple measurements displayed in Program Offers
- ☑ Flexibility is key to performance reporting that keeps pace with emerging best practices



# Performance Management

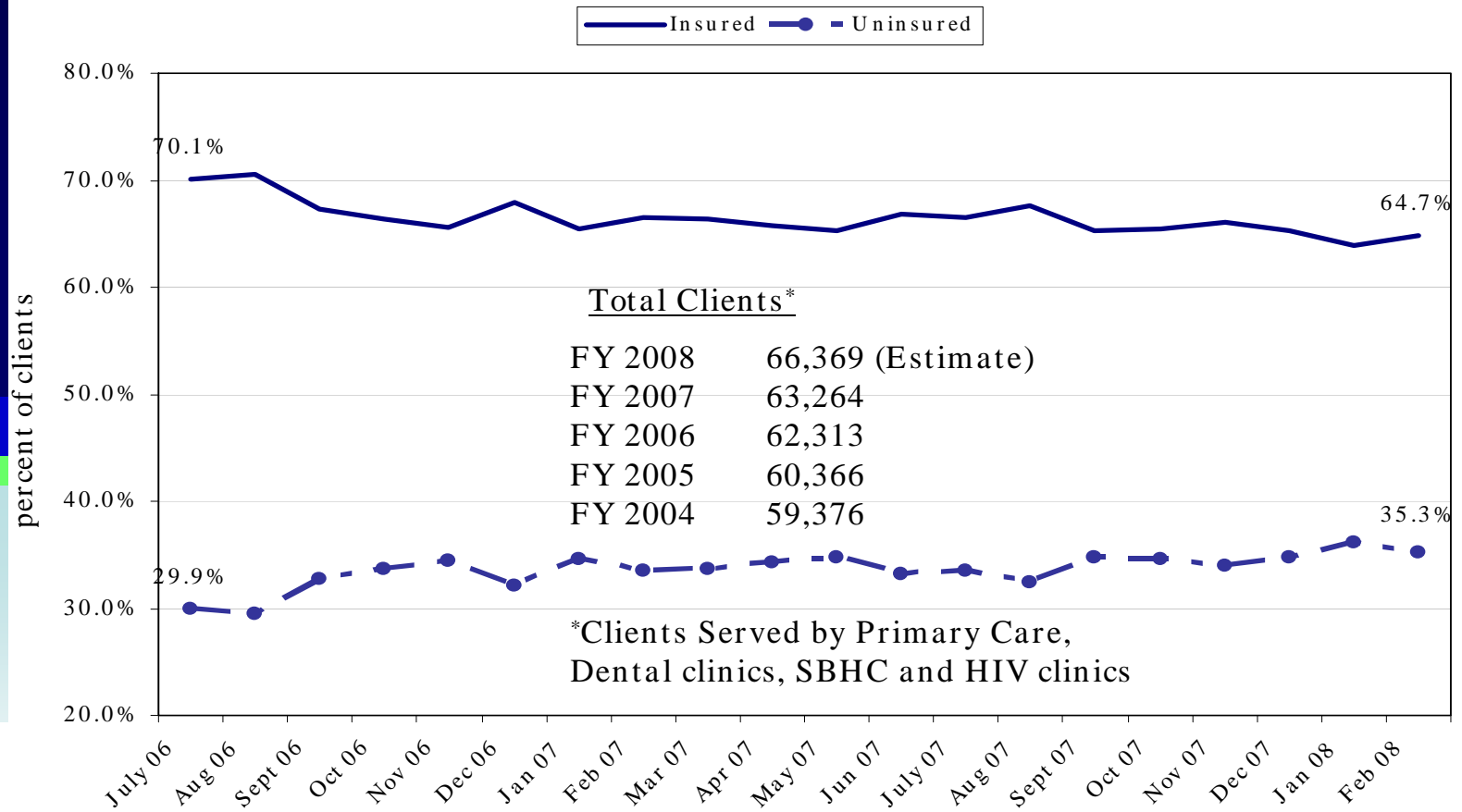
## Top Five Projects in FY08

1. Building Better Care
2. Healthy Eating and Active Living
3. Health Equity Initiative
4. Health Promotion Framework
5. Succession Planning



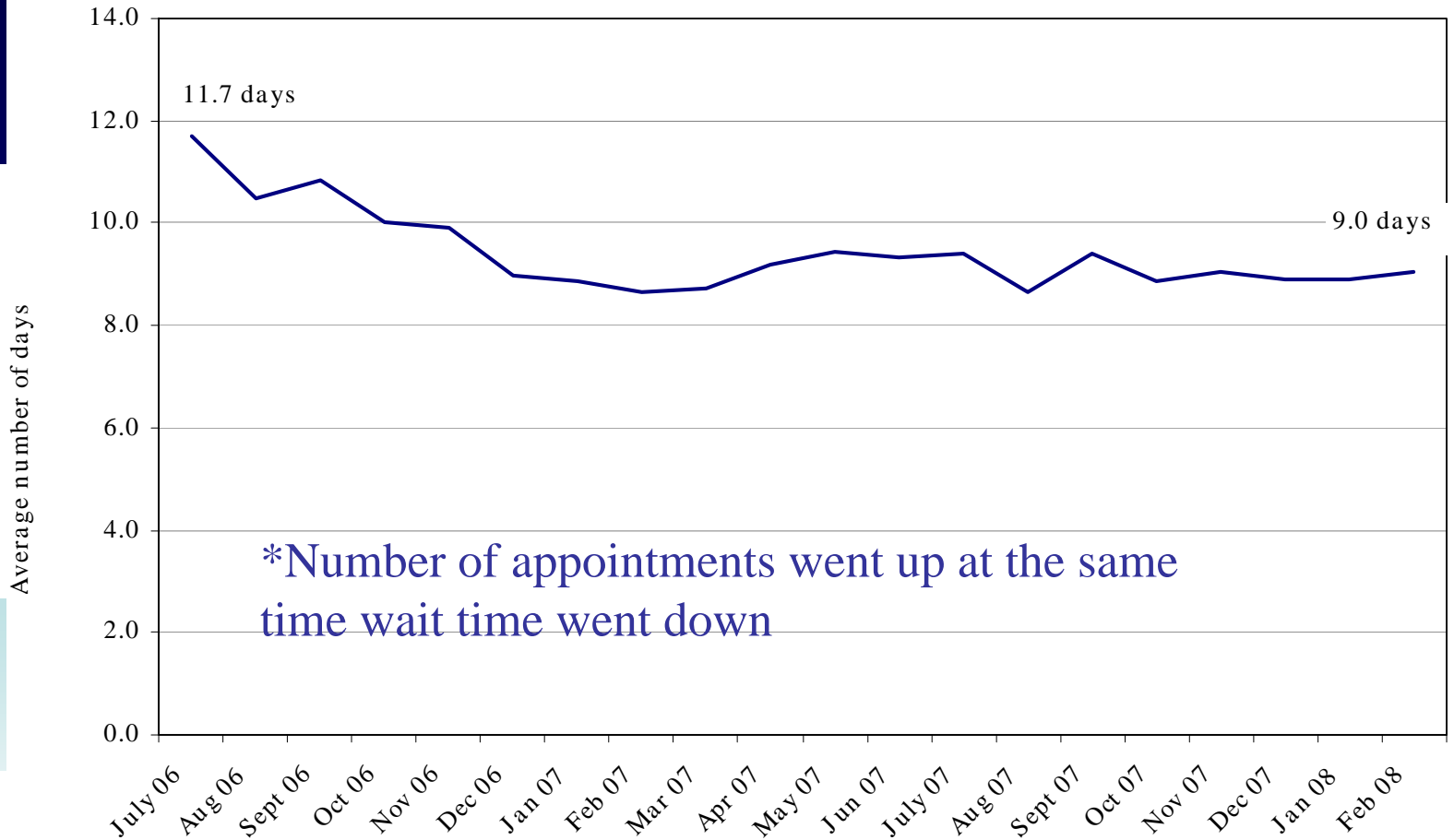
# Performance Management

## % of clinic clients without insurance



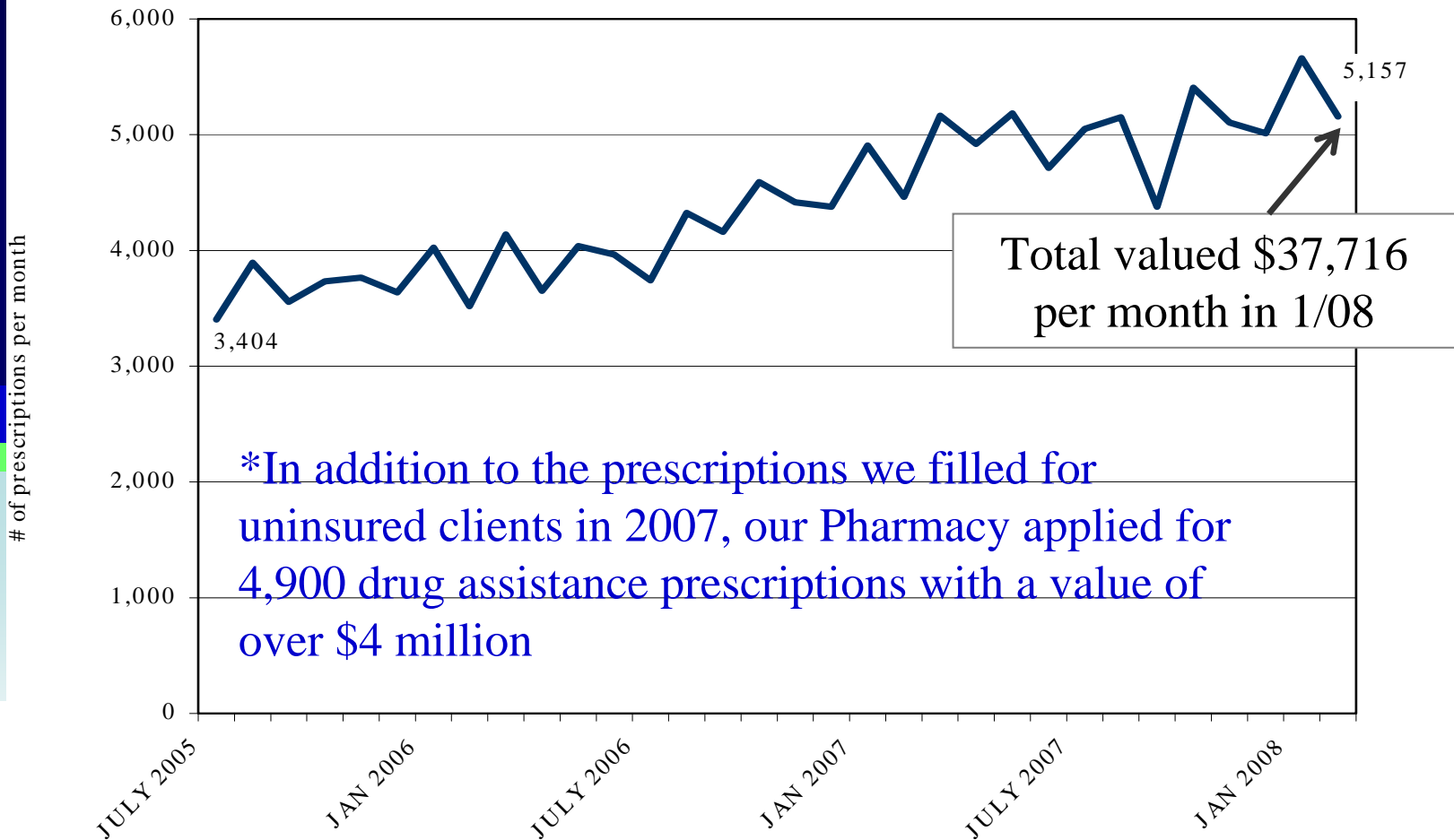
# Performance Management

## Average Days to Appointment



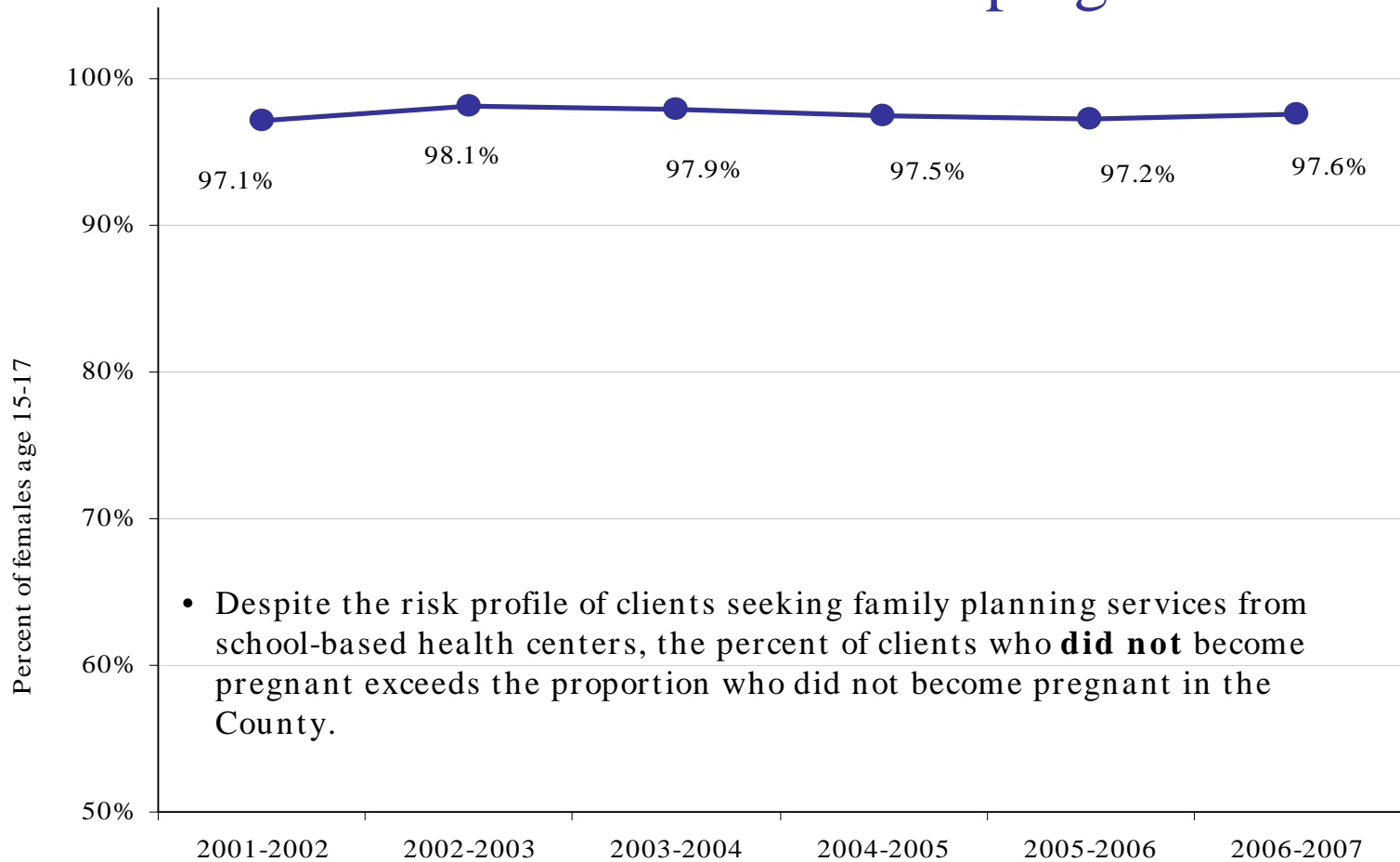
# Performance Management

## # of Pharmacy Rx for uninsured



# Performance Management

## % of SBHC clients who did not become pregnant

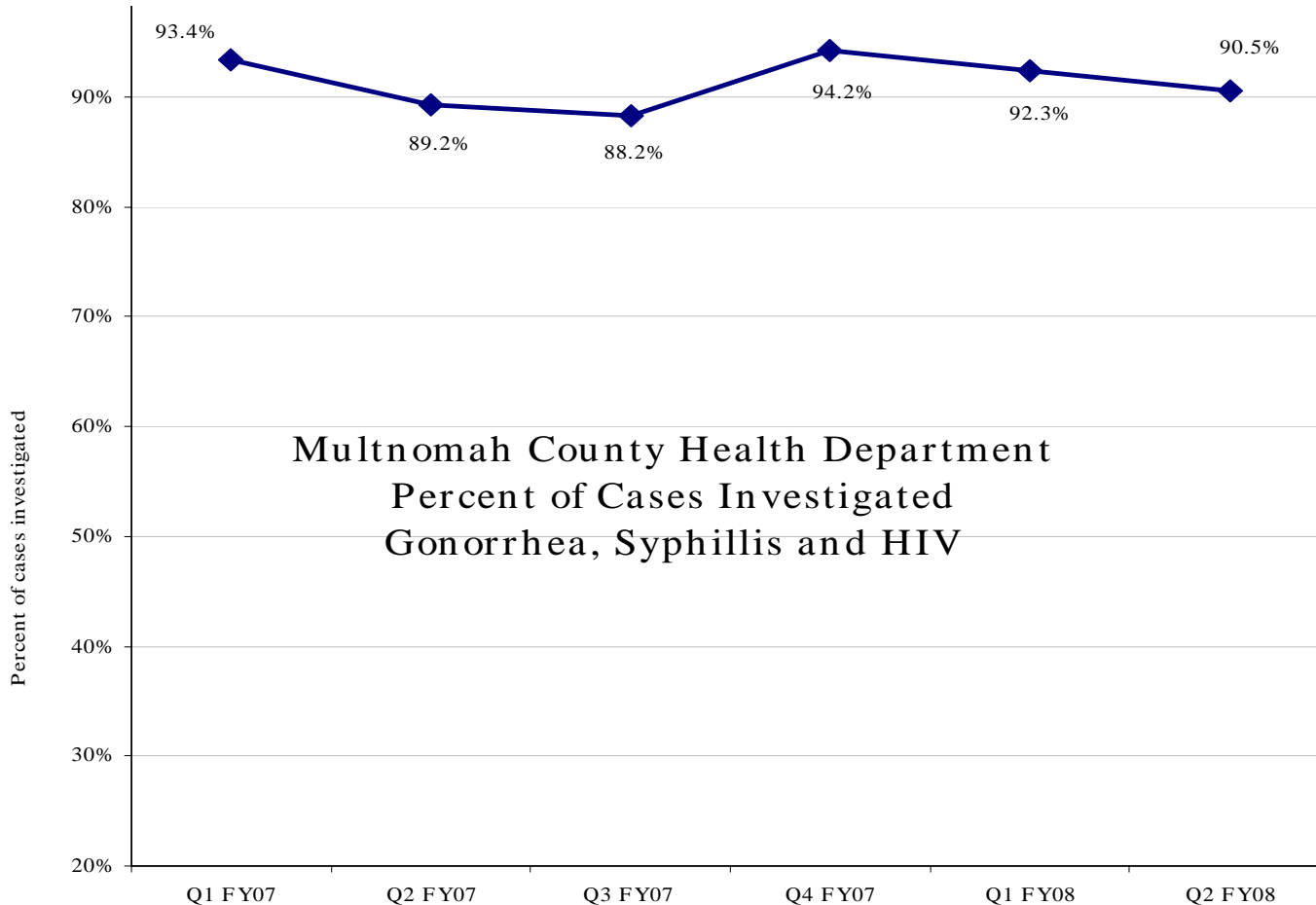


- Despite the risk profile of clients seeking family planning services from school-based health centers, the percent of clients who **did not** become pregnant exceeds the proportion who did not become pregnant in the County.



# Performance Management

## Disease Investigation



Multnomah County Health Department  
Percent of Cases Investigated  
Gonorrhea, Syphilis and HIV





# Improving Performance in Tough Times

## Quality, Disparities, Partnerships

- ☑ TriCounty Health Officer
- ☑ Healthy Homes
- ☑ Leading Edge Best Practice-HIV  
Testing
- ☑ Primary Care Renewal Collaboration



# State and Federal Impacts

## What We Know...

### Medicaid Changes

- Audits and Strict Interpretations
- Targeted Case Management
- FPEP

### Medically Needy Designation

↑ Accountability ≠ ↑ Productivity



# Challenges and Opportunities

- Available Food Source
- Nutrition in Schools
- Menu Labeling
- Smoke-free Workplace/Clean Air Act
- Healthy Active Living
- Environmental Changes
- Financing
- Workforce



# Focus on the Future



- Equity
- Water
- Corn





MULTNOMAH  
COUNTY

Health Department

# Questions?



**Public Health**  
Prevent. Promote. Protect.

Budget Presentation  
May 6, 2008

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