



Department of Health Budget Presentation

Budget & Finance Committee

March 1, 2021

Health Department Budget History

General Fund Operating Budget*
FY 2017 – FY 2021

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Compensation	11,117,740	11,586,194	11,618,190	11,594,410	12,370,420
Fringe Benefits	3,944,030	4,170,772	4,327,670	4,701,640	4,456,640
Non-Personnel Expenses	1,979,820	1,189,326	1,105,630	1,026,990	988,810
Total	\$ 17,041,590	\$ 16,946,292	\$ 17,051,490	\$ 17,323,040	\$ 17,815,870

*Since FY 2020, General Fund support for the Health Department is reflected as a transfer out to Cincinnati Health District Fund 416.

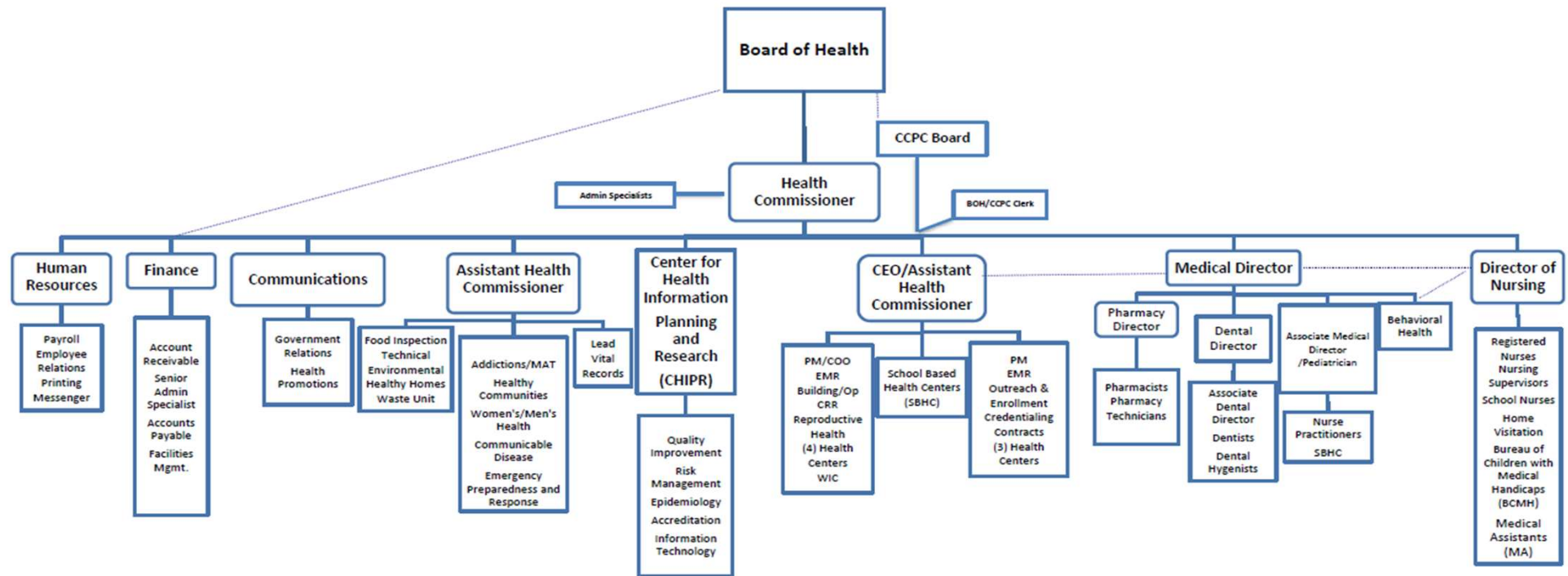
Health Department Budget History

Restricted Funds Operating Budget
FY 2017 – FY 2021

Community Health Center Activities Fund 395

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Compensation	4,175,090	4,561,465	11,652,930	12,600,050	10,657,110
Fringe Benefits	1,577,230	1,625,789	4,452,450	5,073,920	3,942,990
Non-Personnel Expenses	3,662,720	3,712,220	7,286,220	5,707,950	6,675,170
Total	\$ 9,415,040	\$ 9,899,474	\$ 23,391,600	\$ 23,381,920	\$ 21,275,270

Cincinnati Health Department Table of Organization-Divisions



*Note** a. Finance Director has a reporting relationship to the Board of Health and Finance Committee
 b. Finance Director has a reporting relationship with the Medical Director and Assistant Health Commissioner for Population Health
 c. Director of Nursing has a reporting relationship with QI (Clinical) and programs with clinical employees
 d. Communicable Disease has a reporting relationship to the Medical Director and Director of Nursing

Health Department Significant Issues Staffing

Plan Cincinnati Strategy

Meets the Sustain and Live Initiative Areas. This will allow us to become a healthier Cincinnati and create a more livable community.

Number	Position	Quantity	Objective
1	Epidemiologist	2	The position would be responsible for providing infectious disease COVID-19 epidemiology support as well as the primary role of Chronic disease/ health equity epidemiology. This position would be responsible for providing infectious disease COVID-19 epidemiology support as well as the primary role of quality improvement epidemiology for the department.
2	Sanitarians	3	This position would be responsible for staffing a sanitarian in the Food Safety program. The other positions would be responsible for staffing two sanitarians in the Healthy Homes program.
3	Public Health Practitioner (Physician)	1	This position would be responsible for providing primary care services to Health's medical clinics.

Health Department Significant Issues Staffing

Plan Cincinnati Strategy

Meets the Sustain and Live Initiative Areas. This will allow us to become a healthier Cincinnati and create a more livable community.

Number	Position	Quantity	Objective
4	Public Health Practitioner (Psychiatrist)	1	This position would be responsible for providing behavioral health services to the Health's patients.
5	Dental Hygienist	1	This position would be responsible for providing dental care in Health's school based dental clinics.
6	Dentist	1	This position would be responsible for providing dental care in Health's school based dental clinics.

Health Department Significant Issues Staffing

Plan Cincinnati Strategy

Meets the Sustain and Live Initiative Areas. This will allow us to become a healthier Cincinnati and create a more livable community.

Number	Position	Quantity	Objective
7	Nurse Supervisor	1	This position is to assist with the management and leading our clinical teams of 122 registered nurses and medical assistance across 22 clinical sites. The deputy nursing director would assist in identifying and initiate clinical process improvements along with oversee and manage the QI team on projects.
8	Health Program Manager	1	This position would be the Director of Care Integration, with a focus on improve integration of Pharmacy, Vision, Medical, and Dental services.
9	Pharmacy Delivery Driver	1	This position would be responsible for delivering medications to Health's School Based Health Centers and patients homes. Also this position would be used to recapture dollars and increase prescription volume lost to outside pharmacies due to issues related to pharmacy convenience to patient's homes and patients' lack of private transportation.

Health Department Significant Issues Staffing

Plan Cincinnati Strategy		Meets the Sustain and Live Initiative Areas. This will allow us to become a healthier Cincinnati and create a more livable community.	
Number	Position	Quantity	Objective
10	Health Clinic Coordinator	2	In order to provide accountability for clinical revenue, this position is needed to ensure proper workflows, training and quality improvement for the team. They will work to ensure policy compliance with processes and provides needed training.
11	Public Health Educator	1	Position would serve as Patient Advocate to assist patients navigating the complex health care environment. PHE provides education and health insurance enrollment assistance to patients, therefore, decreasing the uninsured rate and increasing reimbursable revenue, specifically through Ohio Medicaid.
12	Community Health Workers	4	This position is needed to assist with social determinants of health assessments, providing needed referrals and services to patients to assist them with their day to day living. This position also serves as patients advocates.

Health Department Significant Issues Staffing

Plan Cincinnati Strategy

Meets the Sustain and Live Initiative Areas. This will allow us to become a healthier Cincinnati and create a more livable community.

Number	Position	Quantity	Objective
13	IT Coordinator	1	This position is needed to assist with IT needs and manages our electronic medical record (EMR). They will work to ensure connectivity and security of the system, managing computer, printing and remote needs of the organization.
14	Customer Relations Representatives	4	This position is needed to ensure we have adequate front line workers to register, schedule, collect required insurance information and nominal fees from patients.

Health Department Significant Issues Staffing

Plan Cincinnati Strategy		Meets the Sustain and Live Initiative Areas. This will allow us to become a healthier Cincinnati and create a more livable community.	
Number	Position	Quantity	Objective
15	Caseworker Associate	1	This position to assist with recruitment, distribution, outreach/ education for Cribs for Kids and Sweet Cheeks programs.
16	Environmental Safety Specialist	1	This position would be responsible for supporting the Public Health Emergency Preparedness grant and Departmental risk management.

Health Department Significant Issues Non-Personnel

Plan Cincinnati Strategy		Meets the Sustain Initiative Area. This increase will allow us to become a healthier Cincinnati and manage our financial resources.		
Number	Item	Cost	Annual/One Time	Objective
1	Medical and Operating supplies	\$250,000	One Time	Health Department would need approximately one time basis of 5% increase for it medical and surgical supplies. This increase has resulted in scarce resources for the high demand for medical and surgical supplies as well as services that has driven cost up exponentially. These necessities of expenditures is out pacing the current budget allotment due to the pandemic crisis.
2	Portable IT equipment	\$50,000	Bi-Annual	The Health Department to be more efficient as well as keeping up with technological need for portable IT equipment. Also, routine replacement as well as backup of laptops and desktop computers.
2	Overflow Parking	\$18,000	Annual	The Health Department will need rent additional (30) park spaces for Bobbie Stern to help accommodate the employees, patients and guest. The location of clinic is land locked and parking on street is only available to residences which makes it problematic to those coming to Bobbie Stern for any form business.

Health Department Significant Issues Miscellaneous/Capital

Plan Cincinnati Strategy		Meets the Sustain and Live Initiative Areas. This will allow us to preserve our buildings and support and stabilize our neighborhoods.		
Number	Item	Cost	Annual/One Time	Objective
1	Capital Funding	\$3,000,000	Annual	The purpose of this project is for ongoing funding needs that are first and foremost for the safety of both the staff and citizens, patients, and stakeholders who enter and use CHD's facilities. These (22) facilities should operate with reliable efficiency that needs to be replaced within designated timeframes along with keeping up structural appearance in being well maintained both to the staff and various end users.
Plan Cincinnati Strategy		Meets the Sustain Initiative Area. This increase will allow us to become a healthier Cincinnati and manage our financial resources.		
Number	Item	Cost	Annual/One Time	Objective
2	Telehealth equipment	\$1,500,000	One time	This funding will assist with better care management and compliance of our patients as they are able to complete remote visits.
3	Parking lot expansion	\$200,000	One time	This funding will allow greater access for patients and improve patient satisfaction. This site is in a vulnerable neighborhood with a high patient volume.

Health Department Significant Issues Miscellaneous/Capital

Plan Cincinnati Strategy

Meets the Sustain Initiative Area. This increase will allow us to become a healthier Cincinnati and manage our financial resources.

Number	Item	Cost	Annual/One Time	Objective
4	Dental Electronic Upgrade	\$250,000	One time	Funding will allow health to change the existing electronic dental record to EPIC/Wisdom. This change will incorporate patients' dental records into the medical record allowing for interdisciplinary collaboration, increased efficiency, better claim management, and increased staff satisfaction
5	Pharmacy health record upgrade	\$100,000	One time	This funding will enhance our pharmacy accountability with reports and care management needs thus leading to increase revenue.
6	Vital Records remote printing	\$18,450	One time	Funding will allow health to print birth certificates at a remote location to allow improved access for customers
7	Vital Records microfilm conversion	\$19,328	One time	Funding will allow for Vital Records to more efficiently access the death records that are on microfilm and destroy the decayed microfilm

QUESTIONS?