



Cincinnati Health Department Budget Presentation

Budget & Finance Committee

March 7, 2022

Health Department's Mission

- To assure access to quality services and to improve community health and wellness.

Health Department's Core Values

- Collaboration, Commitment, Accountability, Quality, Health Equity & Access

Health Department Operations

- Division 261 – Health - Office of The Commissioner
 - Commissioner's Office
 - Clerk of the Board of Health
 - Medical Director
 - Communicable Disease
 - Emergency Preparedness
 - Minority Health
 - Human Resources
- Division 262 – Health - Technical Resources
 - Financial Management
 - Information Systems
 - Maintenance

Health Department Operations

- Division 263 – Division of Community Health
 - Community Health Administration
 - Health Promotion
 - Lead Programs
 - Environmental
 - Vital Records
- Division 264 – Primary Health Care – Special Projects
 - Immunization Action Program
 - Home Health Nursing Service
 - School Nursing
 - WIC
 - Dental Administration/Sealant Program
 - Central Lab
 - CityLink Dental and Vision Clinics

Health Department Operations

- Division 265 – Primary Health Care - Health Centers
 - Primary Health Care Administration and Call Center
 - Health Centers – Braxton Cann, Elm Street, Millvale, Northside, Price Hill, and Clement
 - Contract Health Centers – Homeless Program, Homeless Dental, Neighborhood Healthcare, Crossroad Health Center
 - Crest Smile Shoppe
- Division 266 – School and Adolescent Health
 - School Health Administration
 - School Health Nursing
 - School-Based Health Centers – Oyler, Withrow, AWL, Western Hills, Roberts, Aiken, Ethel Taylor, Roll Hill, Mt. Airy, JP Parker, Pleasant Ridge Academy, Riverview, Taft, and Children’s Home

Health Department

FY 2022 Key Performance Indicators

Clinical Operations

- Provide healthcare services to 43,000 unique patients
- Complete 155,000 patient visits/encounters

Environmental Health

- The Food Safety program conducts over 5,300 food safety inspections, re-inspections and complaint investigations at Cincinnati restaurants, schools, and food stores.
- The Technical Environmental Services program will conduct mosquito trapping and collection on a weekly basis starting in June to monitor disease prevalence in our neighborhoods.

Health Department

FY 2022 Key Performance Indicators

- The Waste Unit will conduct over 240 Body Art inspections and investigate 140 open dumping complaints.
- The Healthy Homes program will reach 2,800 nuisance inspections and re-inspections at our residential owner occupied and rental properties throughout the City.

Healthy Communities

- The Tobacco 21 (T21) program, which aims to reduce youth access to tobacco, is accomplished primarily through Tobacco Compliance Checks. During license year 2, the CHD conducted inspections at 289 locations, resulting in 129 violations (44% violation rate). In year 3, the T21 program will continue to improve on efforts to educate store clerks to decrease the violation rate by 10%.

Health Department

FY 2022 Key Performance Indicators

Emergency Preparedness

- For 2022, Emergency Preparedness continues to support vaccination and testing efforts for the COVID-19 Pandemic response. Additional functions include indoor air monitoring and outdoor monitoring for large City events.

Communicable Disease

- The Communicable Disease Prevention and Control Unit (CDU) investigates all reportable disease and outbreaks in the City of Cincinnati jurisdiction to meet the mandated expectations of the Ohio Department of Health (ODH) as directed by the ODH Infectious Disease Control Manual and CDU maintains those records as required in the Ohio Data Reporting System. An estimated 11,000 disease reports and 115 outbreaks are projected to be investigated in 2022.

Health Department

FY 2022 Key Performance Indicators

Vital Records

- Cincinnati Vital Records program will continue to serve over 35,000 customers issuing birth certificates, death certificates, affidavits of correction and permits.

Epidemiology

- The Epidemiology program will provide disease surveillance, data analysis and data visualization for key Department reports, such as clinical data reports and dashboards, Infant Mortality, Reproductive Health, Environmental Health, Lead Prevention, COVID-19 data dashboards, COVID-19 vaccination reports, and other requests for information and reports as needed.

Health Department

FY 2022 Key Performance Indicators

Lead Prevention

- Cincinnati's Lead Prevention program will focus on conducting 75 case management and risk assessments for elevated blood lead level ($\geq 10 \mu\text{g}/\text{dL}$) pediatric cases and 75 cases managed for children with blood lead levels of 5-9 $\mu\text{g}/\text{dL}$; 60 lead remediation projects for homes with evidence of lead exposure and availability of interim controls (HEPA vacuums) & grant funding for lead hazard clean up - all geared towards improving the quality of life for the City of Cincinnati residents through health and improvements in housing.

Get Vaccinated

- A total of 260 licensed schools received education from the Get Vaccinated team regarding immunization school requirements.

Health Department Budget History

General Fund and Cincinnati Health District Fund Operating Budget* FY 2018 – FY 2022

Cincinnati Health District Fund 416	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Compensation	11,586,194	11,618,190	11,594,410	12,370,420	11,971,330
Fringe Benefits	4,170,772	4,327,670	4,701,640	4,456,640	4,671,500
Non-Personnel Expenses	1,192,326	1,108,570	1,026,990	988,810	1,302,220
Total	\$ 16,949,292	\$ 17,054,430	\$ 17,323,040	\$ 17,815,870	\$ 17,945,050

*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

Community Health Center Activities Fund Operating Budget FY 2018 – FY 2022

Community Health Center Activities Fund 395	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Compensation	4,561,465	11,652,930	12,600,050	10,657,110	12,293,650
Fringe Benefits	1,625,789	4,452,450	5,073,920	3,942,990	4,779,270
Non-Personnel Expenses	3,712,220	7,286,220	5,707,950	6,675,170	7,447,200
Total	\$ 9,899,474	\$ 23,391,600	\$ 23,381,920	\$ 21,275,270	\$ 24,520,120

The Cincinnati Health District Fund and the Community Health Center Activities Fund are the two primary Principal Restricted Funds utilized by the Cincinnati Health Department. However, CHD also receives funding from a multitude of Restricted Funds sources.

Health Department Budget History

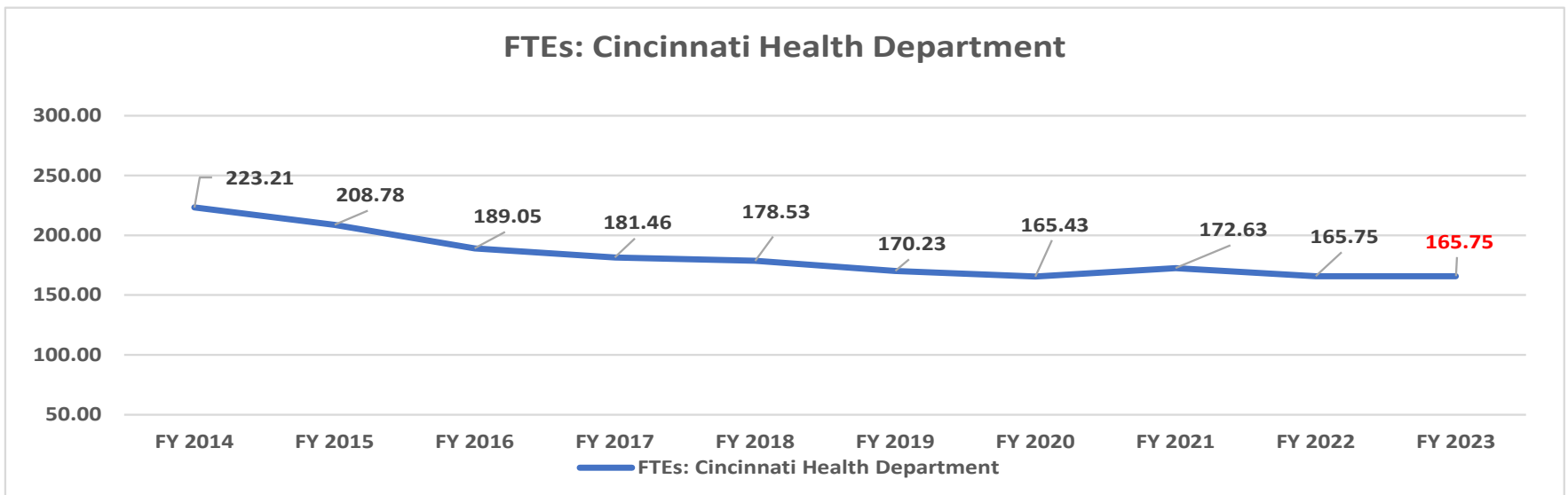
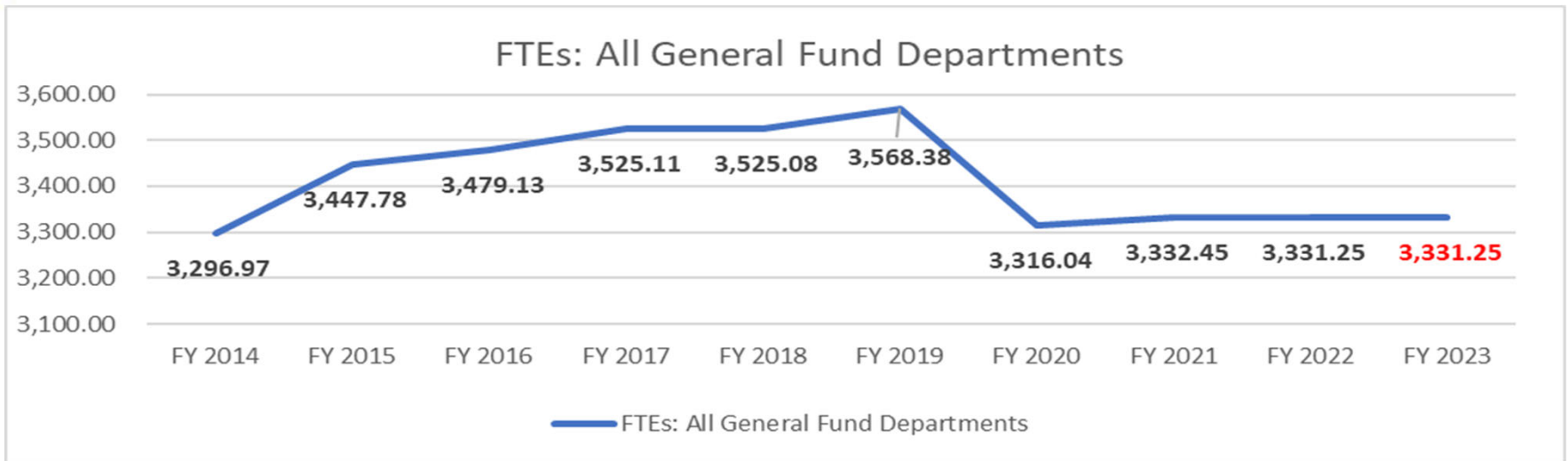
- The General Fund Operating expenses increased significantly in FY 2019 as the Health Department began operating the School-Based Health Centers.
- The General Fund Operating expenses were slightly lower in FY 2021 because CHD received funding from the CARES Act, which was recorded as a credit to expense.

Health Department FTE History

All Funds Operating Budget FY 2018 – FY 2022

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund 050	178.53	170.23	0.00	0.00	0.00
Cincinnati Health District Fund 416	0.00	0.00	165.43	172.63	165.75
Community Health Center Activities Fund 395	68.05	182.55	203.55	216.98	215.46
Public Health Research Fund 350	12.00	16.00	17.80	16.80	16.80
Home Health Services Fund 353	99.45	33.90	35.30	36.60	80.60
Solid Waste Disposal Control Fund 363	1.00	1.00	1.00	1.00	1.00
Cincinnati Abatement Project Fund 381	3.00	2.00	1.00	1.00	1.00
Women & Infants Food Grant Program Fund 391	47.50	44.69	42.50	42.10	42.10
State Health Program Income Fund 394	1.00	0.00	0.00	0.00	0.00
Food Service License Fees Fund 412	13.00	13.00	14.00	14.00	15.00
Swimming Pool License Fees Fund 413	1.00	1.00	1.00	1.00	1.00
Immunization Action Plan Fund 415	3.75	3.75	3.75	3.75	3.75
Federal Health Program Income Fund 418	29.55	0.00	0.00	0.00	0.00
Public Employee Assistance Program Fund 420	5.65	5.65	0.00	0.00	0.00
Heart Health In Hamilton County Fund 425	3.00	3.00	3.00	3.00	3.00
Health Network Fund 446	23.00	24.00	25.00	28.00	29.00
Health Care For The Homeless Fund 448	1.00	1.00	1.00	1.00	1.00
Total FTE	490.48	501.77	514.33	537.86	575.46

General Fund and Health Department FTE History: FY 2014 – FY 2023



Health Department Personnel Budget Issues – Operating

Area of City's Strategic Plan/Performance Management		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	Notes
1	Public Health Educator	1	Provide education related to Mental and Behavioral Health, Substance and Drug addiction.	New
2	Public Health Educator	1	Provide education to parents about safe sleep environments for infants.	Reclassify an existing Admin Tech position.
3	Public Health Educator	1	Provide education related to COVID Health literacy, education and community outreach.	New
4	Registered Nurse	1	Provide patient care, education, & provider support at Bobbie Sterne Health Center.	New
5	HVAC Maintenance Specialist	1	Provide in-house maintenance and repairs at CHD facilities.	New

Health Department Personnel Budget Issues – Operating

Area of City's Strategic Plan/Performance Management		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	Notes
6	Quality Improvement Epidemiologist	1	Support CHD accreditation, analyze performance measures and other measurable outcomes in health programs; make data backed recommendations.	New
7	Health Equity Epidemiologist	1	Support Chronic Disease Program, Lead Program, Vital Records, continue the CHD Life Expectancy studies and propose additional Health Equity studies.	New
8	COVID-19/Pandemic Epidemiologist	1	Support ongoing COVID-19 data and reporting needs.	New
9	Environmental Safety Specialist	1	Support Emergency Preparedness initiatives by providing safety training, investigations, plans, drills, exercises, and audits.	New
10	Administrative Tech - Indigent/Unclaimed Coordinator	1	Ensure proper implementation and adherence to federal, state, and local laws regulations, governing the Indigent/Unclaimed.	New

Health Department Personnel Budget Issues – Operating

Area of City's Strategic Plan/Performance Management			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	Notes
11	Dentist	1	Full staff compliment for operation of a new school-based dental clinic.	New
12	Hygienist	1		New
13	Enhanced Function Dental Assistant	1		New
14	Dental Assistants	4		New

Health Department

Non-Personnel Budget Issues – Operating

Area of City's Strategic Plan/Performance Management		Meets the Sustain and Live initiative Areas. This will allow us to become a healthier Cincinnati and create a more livable community.		
Number	Item	Cost	Annual/One-time	Objective
1	Maintenance for ACCELA software.	\$200,000	Annual	Maintain software licenses that are used to support health-inspection operations.
2	Environmental monitoring equipment and program support supplies for all-hazard emergency response.	\$14,350	One-time	Re-establish current out-of-calibration equipment to functional state. (Biological, HazMat, Radiological, Natural Disasters)
3	Replace all water regulators at Health Centers	\$20,000	One-time	Maintain water pressure with equipment that is within lifecycle.
4	Microfilm conversion to electronic format	\$19,328	One-time	Protect records from physical decay associated with vinegar syndrome.
5	Remote Printer	\$18,450	One-time	Enable customers to receive printed birth and death certificates from a secure printer at locations other than the Vital Records office.

Health Department

Significant Budget Issues – Capital

Security Cameras/Video Surveillance System, \$450,000

- Installation of various camera solutions throughout the CHD's 10 stand alone clinics, 12 school-based clinics, and various other health facilities that service the public.

Price Hill Health Center Parking Lot Expansion, \$300,000

- Acquisition of property adjacent to, or nearby, the Price Hill Health Center, to convert to additional patient parking. Costs would include demolition of existing building(s) and paving/surfacing of the new lot.

Health Department Significant Budget Issues – Capital

Cincinnati Health Department Property Structural Integrity,
\$3,000,000

- Ongoing availability of funds to help maintain the various CHD structures, including both the clinical and support facilities.

Crest Smile Shoppe Relocation, \$700,000

- Relocating the Crest Smile Shoppe from its current location to a nearby location next door to the Ambrose H. Clement Health Center.

QUESTIONS?