

Cincinnati Health Department

Budget & Finance Committee

April 1, 2024

Agenda

- Mission Statement and Services
- FY24 Accomplishments
- Service Delivery Challenges
- FY25 Performance Goals
- Budget and FTE History

Mission Statement and Services

The mission of the Health Department is to work for the health and wellness of Cincinnati citizens, employing methods that include surveillance, assessment, disease prevention, health education and assuring access to public health services.

- **Environmental Health Services (Inspections)**
- **Support Services**
- **Healthcare Delivery**
- **Communicable Disease Surveillance and Prevention**
- **Health Education and Promotion**
- **Vital Statistics**
- **Maternal and Child Health**
- **Emergency Preparedness**
- **Supplemental Nutrition for Women, Infants, and Children**
- **Lead Prevention Program**

FY24 Accomplishments

- The Cincinnati Health Department obtained a \$2 million grant from the Ohio Department of Development (ODOD) for lead remediation and mitigation in Cincinnati. This money represents a step forward for our lead program, as it expands our lead remediation program, remediate lead exposure risks in existing housing stock that doesn't qualify for full remediation, and generally operate in a more proactive manner than responding after the fact to elevated blood lead levels in children.
- The Cincinnati Health Department received several awards from federal Health Resource and Service Administration (HRSA) and American Heart Association (AHA) in recognition of clinical quality. These include 1) HRSA gold award for overall clinical quality, 2) the AHA Gold+ award for Target:BP in recognition of achieving 70% or greater blood pressure control and committing to accurate measurement among our adult patients, 3) the AHA Gold Certificate of Recognition for work with the AHA's Check. Change. Control. Cholesterol program, 4) the AHA Gold certificate of recognition for the AHA's Target: Type 2 Diabetes program.
- Obtaining funding to open a Dental Clinic at Roberts Academy: We are delighted to partner with the Delta Dental Foundation in the provision of comprehensive oral health care services at our Roberts Academy School-based Dental Center for students, families and the surrounding community. The Delta Dental Foundation is a long-standing partner in the support of our school-based Dental Centers. CHD has obtained a total of \$450,000 in grant funding to support this expansion, including awards from both Delta Dental Foundation and Cincinnati Dental Society's Oral Health Foundation. The Delta Dental Foundation awarded the City of Cincinnati Health Department \$324,584, which will be instrumental in providing the necessary dental equipment to furnish the site. The Cincinnati Dental Society's Oral Health Foundation awarded \$100,000 for start-up supplies, minor dental equipment, computers, and furniture.

Service Delivery Challenges

- **Challenge 1: Staffing remains a challenge as Provider salaries are not aligned with private market rates.**
- **Challenge 2: Parking issues limit access and prevent service expansion at a number of CHD locations.**
- **Challenge 3: Repair expenses have significantly exceed the budget for this category. Limiting the amount of annual preventative maintenance that we are able to accomplish.**

FY25 Performance Measures

Healthcare Delivery

- Goal – 50% of providers have 3rd next available appointment within the desired range
- Volume – Total # of providers

Healthcare Delivery

- Goal – 80% of providers will meet their benchmark goals for productivity
- Volume – Total # of providers

Healthcare Delivery

- Goal – CHD Primary Care Service will meet quality goals on 75% of the Federal Health and Human Services Universal Data System measures
- Volume – Total # of Universal Data System measures

Health Education and Promotion

- Goal – 90% of tobacco retailers will pass standards for not selling to underage buyers within the last year.
- Volume - Total # of tobacco retailers

Environmental Health Services

- Goal – 80% of customer service requests for healthy homes will meet goal for time to close
- Volume – Total # of customer service requests entered

Budget and FTE History

Cincinnati Health Department - Cincinnati Health District Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Compensation	11,594,410	12,370,420	11,971,330	13,018,010	14,136,310
Fringe Benefits	4,701,640	4,456,640	4,671,500	4,972,360	5,171,080
Non-Personnel Expenses	1,024,070	985,890	1,299,270	1,339,840	1,384,460
Cincinnati Health District Fund Total	17,320,120	17,812,950	17,942,100	19,330,210	20,691,850

* Does not include property expenses.

Cincinnati Health Department - Principal Restricted Funds	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Community Health Center Activities Fund	23,381,920	21,275,270	24,520,120	25,779,410	26,705,110
Principal Restricted Funds Total	23,381,920	21,275,270	24,520,120	25,779,410	26,705,110

Cincinnati Health Department - FTEs by Agency	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Office of the Commissioner	19.80	21.80	25.00	28.00	26.00
Technical Resources	22.00	25.00	24.00	25.00	25.73
Community Health Centers	68.00	70.00	72.00	74.00	76.00
Primary Health Care - Programs	90.80	87.40	86.40	87.45	87.95
Primary Health Care - Centers	189.98	182.78	194.25	210.28	209.48
School & Adolescent Health	123.75	150.88	173.81	165.41	169.21
FTE Total	514.33	537.86	575.46	590.14	594.37

Questions?