

# Health Department

## Budget & Finance Committee

### March 24, 2025

# Agenda

- Mission Statement and Services
- Budget and FTE History
- FY25 Performance Agreement
- FY25 Performance Measures
- Other Service Delivery Challenges
- Accomplishments

# Mission Statement and Services

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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**

# Budget and FTE History

<b>Cincinnati Health Department - Cincinnati Health District Fund 416*</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Personnel Compensation	12,370,420	11,971,330	13,018,010	14,136,310	14,754,920
Fringe Benefits	4,456,640	4,671,500	4,972,360	5,171,080	5,443,520
Non-Personnel Expenses	985,890	1,299,270	1,339,840	1,384,460	1,547,190
<b>Cincinnati Health District Fund Total</b>	<b>17,812,950</b>	<b>17,942,100</b>	<b>19,330,210</b>	<b>20,691,850</b>	<b>21,745,630</b>

\* Does not include property expenses.

<b>Cincinnati Health Department - Principal Restricted Funds</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Community Health Center Activities Fund 395	21,275,270	24,520,120	25,779,410	26,705,110	27,889,400
<b>Principal Restricted Funds Total</b>	<b>21,275,270</b>	<b>24,520,120</b>	<b>25,779,410</b>	<b>26,705,110</b>	<b>27,889,400</b>

<b>Cincinnati Health Department - FTEs by Agency</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
261 - Office of the Commissioner	21.80	25.00	28.00	26.00	26.00
262 - Technical Resources	25.00	24.00	25.00	25.73	26.00
263 - Community Health and Environmental Services	70.00	72.00	74.00	76.00	77.00
264 - Primary Health Care - Programs	87.40	86.40	87.45	87.95	89.15
265 - Primary Health Care - Centers	182.78	194.25	210.28	209.48	215.28
266 - School & Adolescent Health	150.88	173.81	165.41	169.21	163.61
<b>FTE Total</b>	<b>537.86</b>	<b>575.46</b>	<b>590.14</b>	<b>594.37</b>	<b>597.04</b>

# FY25 Performance Agreement

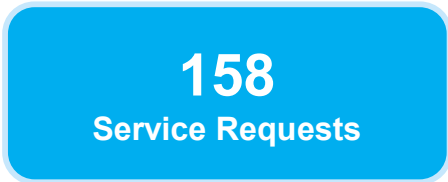
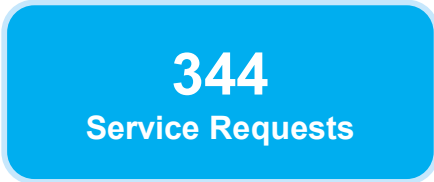
City Goal	Objective	Service Group	Service	Performance Goal
Public Safety & Health	Health - Protective	CHES	Environmental Health Services	80% of customer service requests mold CSRs for healthy homes will meet the goal for time to close (90 days).
			Health Education and Promotion	90% of tobacco retailers will pass standards for not selling to underage buyers within the last year.
			Lead Prevention Program	90% of lead risk assessments have first contact with occupant made within 3 business days
		Primary Care (CCPC)	Healthcare Delivery	CHD Primary Care Service will meet quality goals on 75% of the Federal Health and Human Services Universal Data System measures
				50% of providers will have the 3rd next available appointment (as a measure of access for patients) within the desired range.

# FY25 Performance Measures

## Environmental Health Services

Q1: July-September

Q2: October-December



80% of mold CSRs are closed in 90 days  
(Healthy Homes Program)

Health achieved this result using a rigorous quality improvement methodology supported by internal performance management structures.

## Health Education and Promotion

Q1: July-September

Q2: October-December



90% of tobacco retailers will pass standards for not selling to underage buyers within the last year

This performance represents a program achievement. When the program first began, only 20% of tobacco retailers were passing the standard. The volume differences is due to vacancies which are now filled.

# FY25 Performance Measures

## Healthcare Delivery

Q1: July-September

Q2: October-December

24

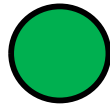
Providers

24

Providers



46%



62%

50% of providers will have the 3rd next available appointment (as a measure of access for patients) within the desired range.

The improvement in this measure is due to adding and shifting resources in response to needs identified by this measure.

## Healthcare Delivery

Q1: July-September

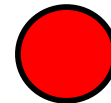
Q2: October-December

16

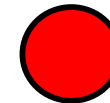
Universal Data System Measures

17

Universal Data System Measures



25%



29%

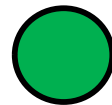
CHD Primary Care Service will meet quality goals on 75% of the Federal Health and Human Services Universal Data System measures

Health was able to increase the percent by improving the use of statins. By national standards, Health is in the 90th percentile on these same measures. These are long term internal goals for high achievement. The expectation is to continue to improve these numbers using a rigorous QI approach supported by performance management structures.

# FY25 Performance Measures

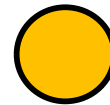
## Lead Prevention Program

Q1: July-September



**93%**

Q2: October-December



**83%**

90% of lead risk assessments have first contact with occupant made within 3 business days

The service delivery challenge here is that when staff attempt to make contact within three business days, if the customer declines to engage with staff, it is recorded as a failed outcome. Health still thinks this is a good measure because it reflects the true outcome for constituents, even if some factors are out of the department's control.



## Other Service Delivery Challenges

- **Challenge 1:** Capital project implementation is hindered by lack of project management staff. CHD does not employ architects, engineers, or certified project managers due to the relatively low demand for that type of work at CHD. In order to manage the projects made possible by recent capital allocations and "Cincy On Track" funds, CHD must procure professional services on a project-by-project basis, significantly extending completion timelines. CMO is aware of this challenge, and it is a consideration for the deployment strategy for Cincy On Track.
- **Challenge 2:** CHD's Environmental Health section is in the midst of a complex multi-year project upgrading to CAGIS Edge software and hardware technology to achieve more efficient customer service delivery, web-based mobility, electronic customer payments, and oversight. The need and impact in several areas was highlighted in a recent internal audit.
- **Challenge 3:** CHD is aware of several possible changes at the State and Federal levels that could impact revenues. We continue to work closely with professional organizations and agency partners to understand the latest information about grant availability, Medicaid eligibility, and the rates of uninsured patients.

# Accomplishments

- We are preparing for the Grand Opening of a new School-Based Health and Dental Center at Roberts Academy! We are delighted to partner with the Delta Dental Foundation (with additional funding from the Ohio Department of Health and the Cincinnati Dental Center) in the provision of comprehensive oral health care services for students, families and the surrounding community. A remodeled space within Roberts Academy houses the new dental operation with the existing health center operation. This co-located Center will also feature a dedicated entrance that allows members of the community to obtain services without passing through the secured student areas.
- In 2024, CHD received Community Health Quality Recognition (CHQR) Awards from the Health Resource and Service Administration (HRSA) in recognition of clinical quality. This includes the HRSA Gold Award for overall clinical quality, based on Uniform Data System (UDS) reporting and awarded to Federally Qualified Health Centers (FQHCs) in the top 10%, as well as an award for Advancing Health Information Technology for Quality.
- Though noted as a service challenge in prior years, attracting and retaining providers through hiring and contracting has been a highlight this year. We have added 3 nurse practitioners and 2 contracted doctors already, with 2 additional contracted doctors and 3 hired doctors scheduled to join within the next six months.

# Questions?