

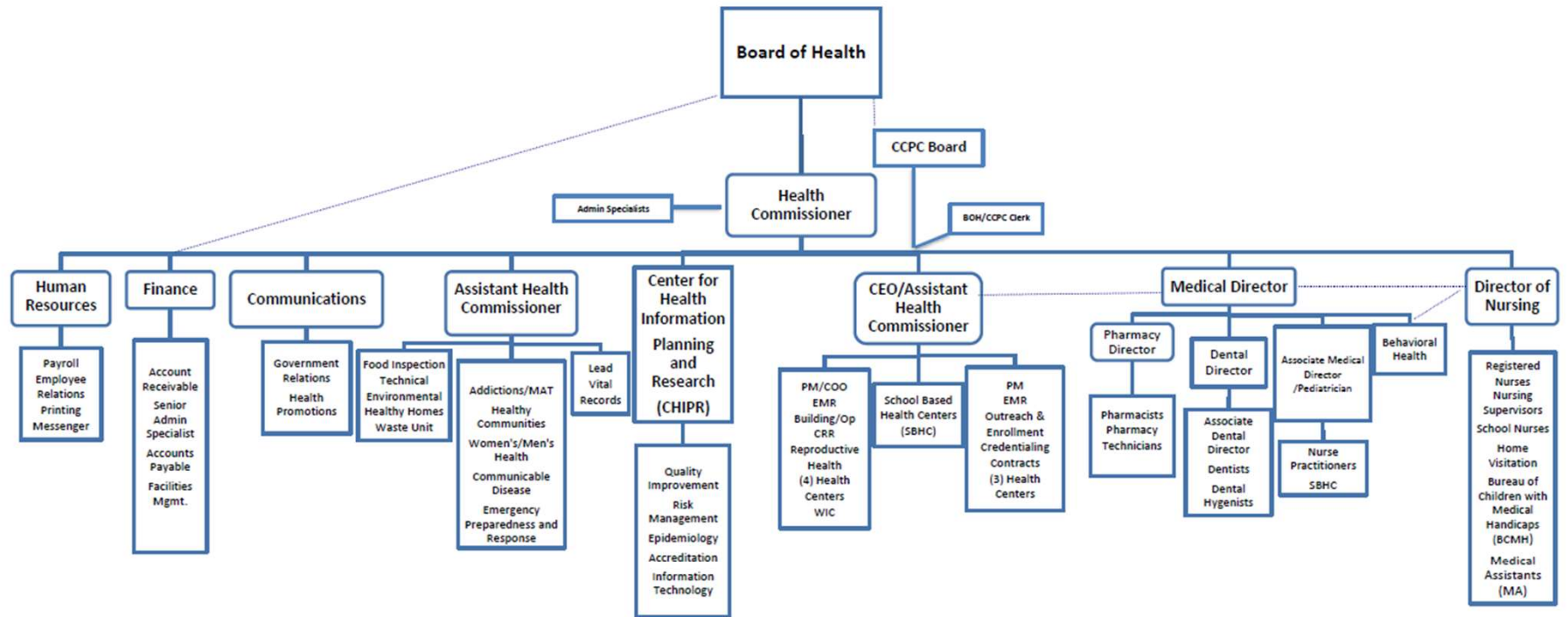


# Cincinnati Health Department Budget Presentation

Budget & Finance Committee

March 16, 2020

## 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 Budget History

General Fund Operating Budget  
FY 2018 – FY 2020

## Cincinnati Health District Fund 416

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Personnel Compensation	11,586,194	11,618,190	11,594,410
Fringe Benefits	4,170,772	4,327,670	4,701,640
Non-Personnel Expenses	1,192,326	1,108,570	1,026,990
<b>Total</b>	<b>\$ 16,949,292</b>	<b>\$ 17,054,430</b>	<b>\$ 17,323,040</b>

\*For FY 2020, Health Department operations previously funded in the General Fund 050 are now budgeted in Cincinnati Health District Fund 416 via a transfer out from the General Fund. Fund 416 was established, due to state law changes, by Ordinance #0215-2019 for the purpose of separately accounting for the support of the general operation of the Cincinnati Health Department.

# Health Department Budget History

Restricted Funds Operating Budget  
FY 2018 – FY 2020

## Community Health Center Activities Fund 395

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Personnel Compensation	4,561,465	11,652,930	12,600,050
Fringe Benefits	1,625,789	4,452,450	5,073,920
Non-Personnel Expenses	3,712,220	7,286,220	5,707,950
<b>Total</b>	<b>\$ 9,899,474</b>	<b>\$ 23,391,600</b>	<b>\$ 23,381,920</b>

\*The change between the FY 2018 Budget and the FY 2019 Budget reflects a \$13,492,126 increase due to the passage of Ordinance No. 0236-2017, which merged all health center activity into this fund.

# CHD Significant Issues Staffing

## Dental Centers:

- One Dentist - \$174,536
  - Two Expanded Function Dental Assistants - \$174,493
  - One Dental Hygienist – \$107,018
  - Four Dental Assistants - \$267,381
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- These positions are needed due to the opening of the Aiken High School Dental Center in January 2020 and the new Roberts Paideia Academy Dental Center scheduled to open Fall 2020.
  - The positions will be 100 percent funded by Community Health Center Activities Fund 395 patient care billings.

# CHD Significant Issues Staffing

## Administrative Support:

- Administrative Specialist - Medical Director's Office - \$112,882
  - Community Health Center Activities Fund 395
- Administrative Technician – \$76,232
  - Cincinnati Health District Fund 416
- Accountant - Primary Care Services – \$87,960
  - Cincinnati Health District Fund 416
- These positions are being requested to increase efficiency and improve customer satisfaction.

# CHD Significant Issues Staffing

## Healthy Communities and Home Health:

- Two Community Health Associates for programmatic operations
  - Total - \$120,212
- One assigned to Home Health and 100 percent funded through a Cradle Cincinnati grant.
- One assigned to the Live, Work and Play Coalition to serve as a liaison and build relationships within communities addressing chronic diseases through the healthy living initiatives (Active Living, Healthy Eating, Cribs for Kids and Men's Health). This position will be funded in Cincinnati Health District Fund 416.

# CHD Significant Issues Staffing

## Environmental Epidemiologist - \$85,028

- Needed to research evidence-based practices relevant to environmental hazards and to address climate change.
- Data needs to be routinely monitored in order to determine where the greatest needs are and where intervention is needed.
- This position is essential for the Food Safety program.
  - Continuously collect and monitor data, assist with outbreak needs i.e. rabies, complete internal and external reports to comply with the guidance of the Ohio Department of Health.

The Epidemiologist will be funded in Cincinnati Health District Fund 416.



QUESTIONS?