

# DOH-Charlotte Budget and Community Health Improvement Partnership Updates



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**MAY 15, 2015**



# Agenda



- **Budget**
- **Clinic fees**
- **Community Health Assessment Update**
- **Community Health Improvement Partnership Update**

# 2015-2016 Budget



Description	Budget
<b><u>Estimated Revenue:</u></b>	
COUNTY REVENUE	856,565
GENERAL REVENUE	1,280,024
CLINIC FEES	100,000
VITAL STATS FEES	207,860
ENVIRONMENTAL HEALTH FEES	816,386
MEDICAID	75,000
MEDICARE	2,000
FEDERAL APPROPRIATED REVENUE (SchC)	810,747
STATE APPROPRIATED REVENUE (SchC)	7,205
MISC; REFUNDS, INTEREST, ETC.	62,000
FEDERAL GRANTS DIRECT TO CHD	0
Special Projects (GAAFR Transfer)	0
LOW INCOME POOL (LIP)	0
FUND RESERVE	768,246
<b>Total Revenue</b>	<b>4,986,033</b>
<b><u>Estimated Expenditure:</u></b>	
SALARIES	(3,884,229)
PART-TIME	(208,463)
OPERATING EXPENSES	(390,606)
CAPITAL EXPENSE	(58,000)
VEHICLES	0
CONTRAC SV	(382,000)
RISK MGT I	(41,443)
LEASE/PURC	(2,872)
HR INFRASTRUCTURE	(18,420)
<b>Total Expenses</b>	<b>(4,986,033)</b>

# Clinic Fees

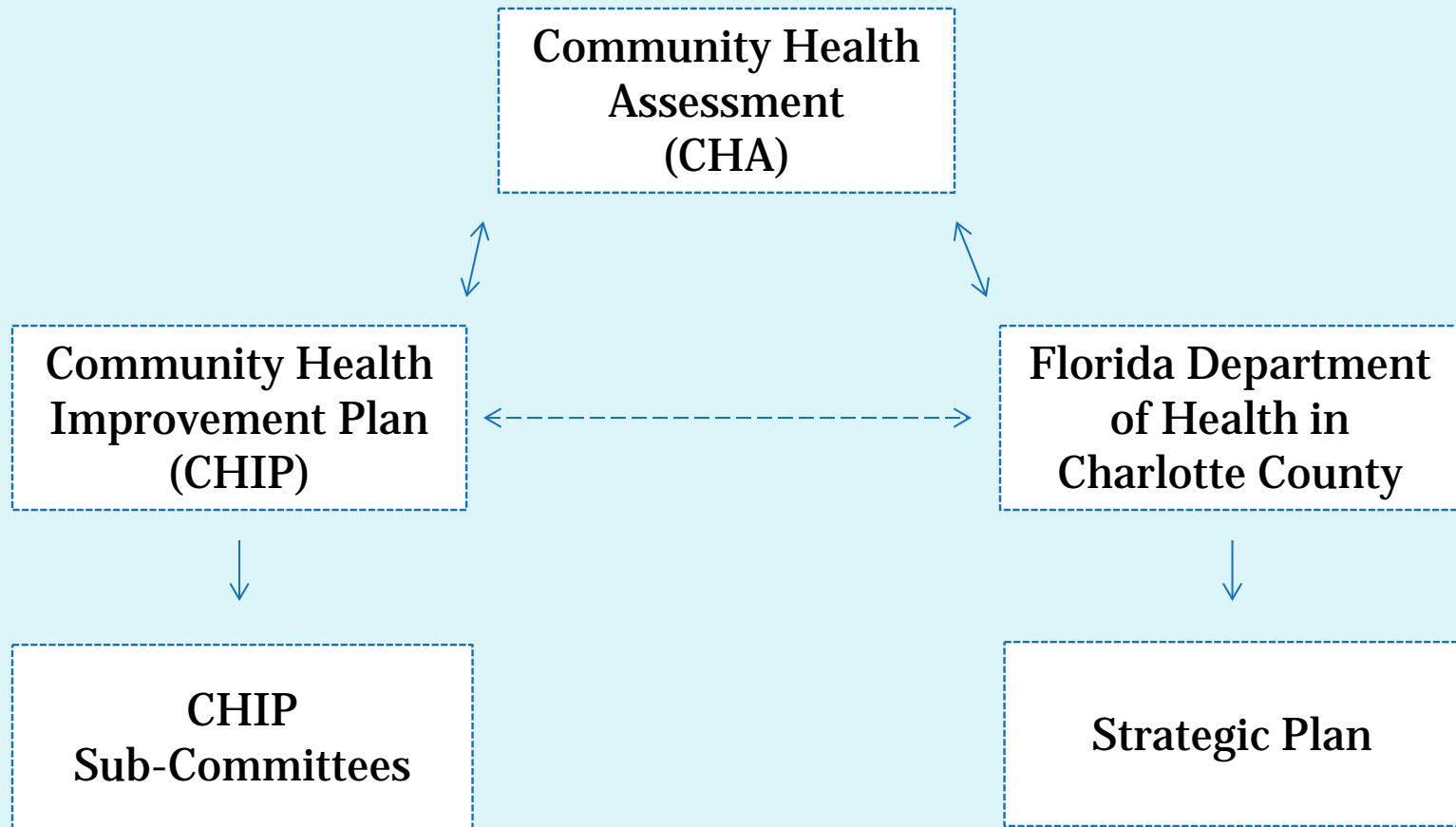


- All personal health service fee charges are adjusted based on the family size and income on a sliding fee scale from 0 to 100%.
- Most services use the Medicare fee schedule amount. For those services not listed on the Medicare fee schedule, DOH-Charlotte will use 150% of the Medicaid fee schedule amount.
- For those services not on either of these fee schedules, the charge will be based on the DOH-Charlotte cost plus an administrative rate.

# Community Health Assessment & Community Health Improvement Partnership Updates



# CHIP & CHA Relationship with the Florida Department of Health in Charlotte County



# Community Health Assessment



## **Community Health Assessment**

- Phase 1: Organize for Success/Partnership Development
- Phase 2: Visioning
- Phase 3: Four MAPP Assessments
  - Community Themes and Strengths Assessment
  - Local Public Health System Assessment
  - Forces of Change
  - Community Health Survey
- Phase 4: Identifying Strategic Issues

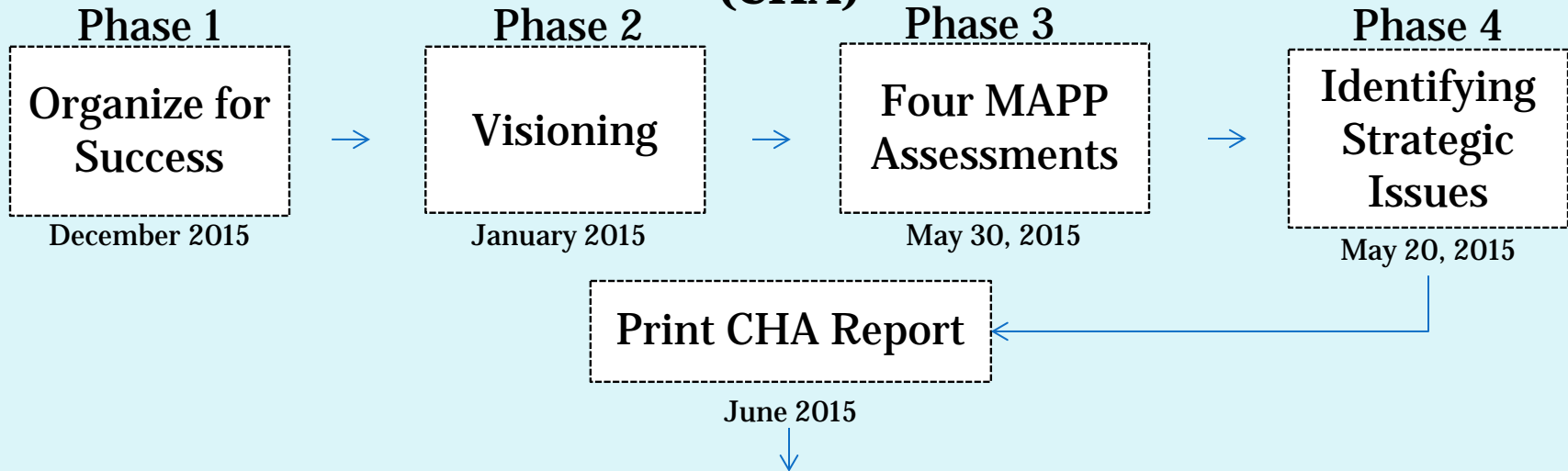
## **Community Health Improvement Plan**

- Phase 5: Formulate Goals and Strategies
- Phase 6: Action Cycle

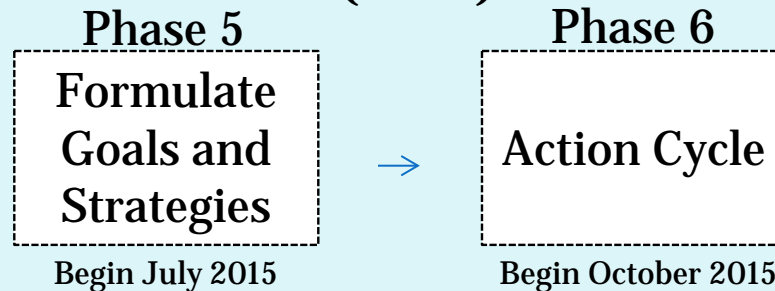
# MAPP Process - Strategic Planning



## Community Health Assessment (CHA)



## Community Health Improvement Plan (CHIP)





# CHIP Projects and Accomplishments



## ➤ **Mental Health**

- **Mental Health First Aid** - to increase knowledge of signs, symptoms and risk factors of mental illnesses and addictions
- **Mental Health Resource Guide** – to educate on mental health resources in the community
- **One is Too Many** - teen suicide prevention

## ➤ **Access to Care**

- **Increase Health Insurance Exchange enrollment**
- **Increase public transit ridership**

# CHIP Projects and Accomplishments



## ➤ **Chronic Disease Prevention**

- 5210 Let's Go – a proven educational strategy to improve health behaviors
- Point of Decision Prompts – a proven strategy to increase then umber of people taking the stairs
- Community Gardens – to meet the needs of food deserts
- Bicycle Friendly Community – to provide bike education and injury prevention

## ➤ **Maternal and Child Health**

- First trimester into care – to increase the rate of women entering prenatal care