

HENNEPIN COUNTY

MINNESOTA

FINAL COMMITTEE AGENDA

BOARD OF HENNEPIN COUNTY COMMISSIONERS County Administration Committee

Thursday, November 8, 2018

9:00 AM

Chair: Peter McLaughlin, District 4

Vice-Chair: Linda Higgins, District 2

Members: Mike Opat, District 1

Marion Greene, District 3

Debbie Goettel, District 5

Jan Callison, District 6

Jeff Johnson, District 7

1. Discussion

A. 2019 Proposed Budget Presentation - Health

2. Minutes From Previous Meeting

A. 11/01/2018 Proposed 2019 Budget Hearing - CBTF Minutes



HENNEPIN COUNTY

MINNESOTA



2019 Budget Presentation – Health

Health Leadership Team

Health Line of Business

NorthPoint Health and Wellness

Public Health

Medical Examiner

Hennepin Health

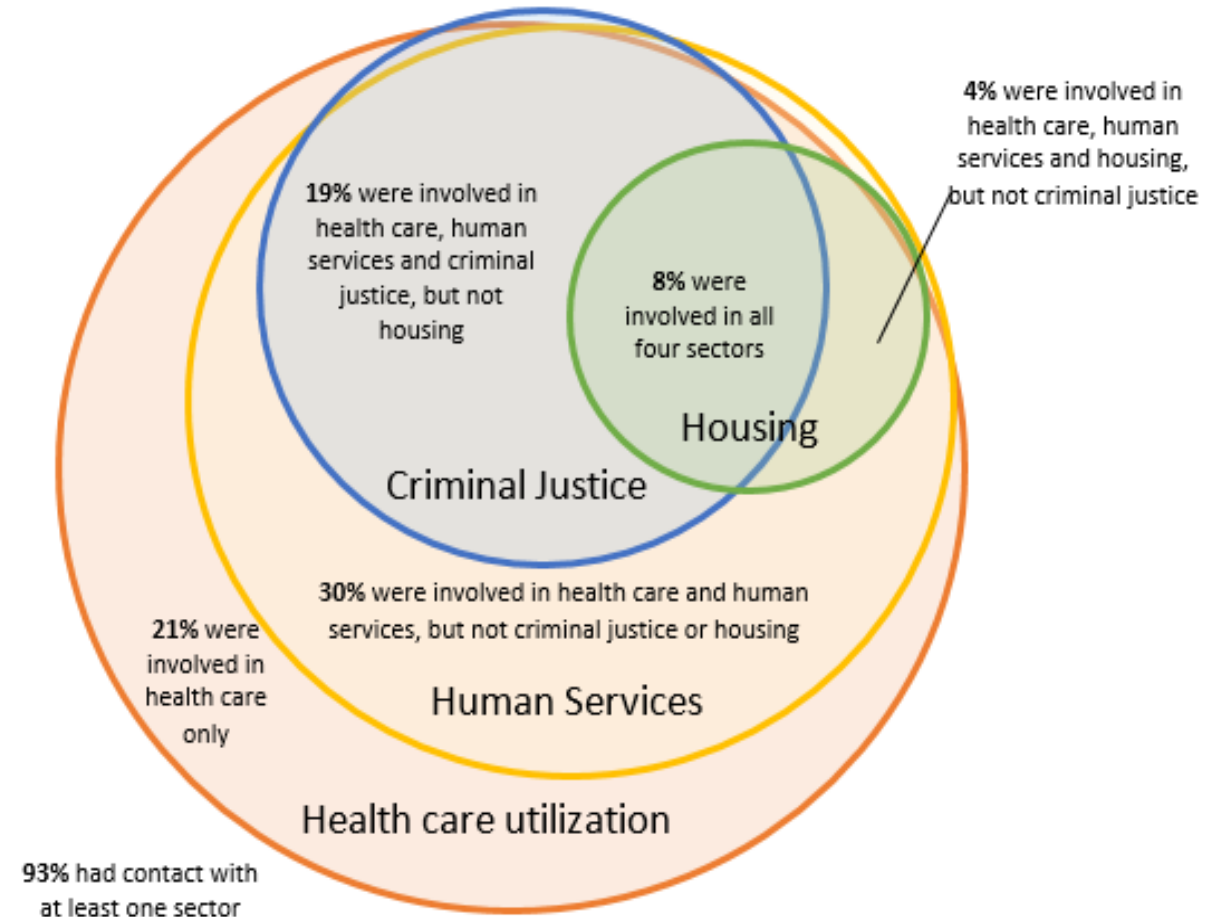
Health Administration and Support

Hennepin Healthcare



Levers to improve health together

- Ensure access to care with fiscal responsibility
- Address social determinants of health
- Advance Health in All Policies (HiAP)
- Reduce disparities
- Create payment reform
- Invest in prevention and early interventions
- Data-informed population health improvements
- Focused innovations for early childhood, people with disabilities and family health
- Connecting people and data to reveal the “whole picture” of a person’s life and health



*Service utilization: single adult
Medicaid expansion population*

Operating budget

	2018 adjusted	2019 proposed	Percent change
Health Administration	\$1,041,228	1,110,820	6.68%
NorthPoint	41,389,282	42,962,731	3.80%
Medical Examiner	6,610,259	7,012,580	6.09%
Hennepin Health	253,549,339	247,217,954	(2.50)%
Uncompensated Care	22,500,000	24,500,000	8.89%
SARS	970,000	1,222,000	25.98%
Public Health	64,593,820	64,929,679	.52%
Total	\$390,653,928	\$388,955,764	(.43)%

Property tax

	2018 adjusted	2019 proposed	Percent Change
Health Administration	\$1,041,228	1,110,820	6.68%
NorthPoint	6,327,033	6,453,573	2.00%
Medical Examiner	4,281,474	4,681,307	9.34%
Hennepin Health	0	0	0.00%
Uncompensated Care	22,500,000	24,500,000	8.89%
SARS	970,000	1,222,000	25.98%
Public Health	24,166,829	23,807,454	(1.49)%
Total	\$59,286,564	\$61,775,154	4.2%

Full-time equivalents (FTEs)

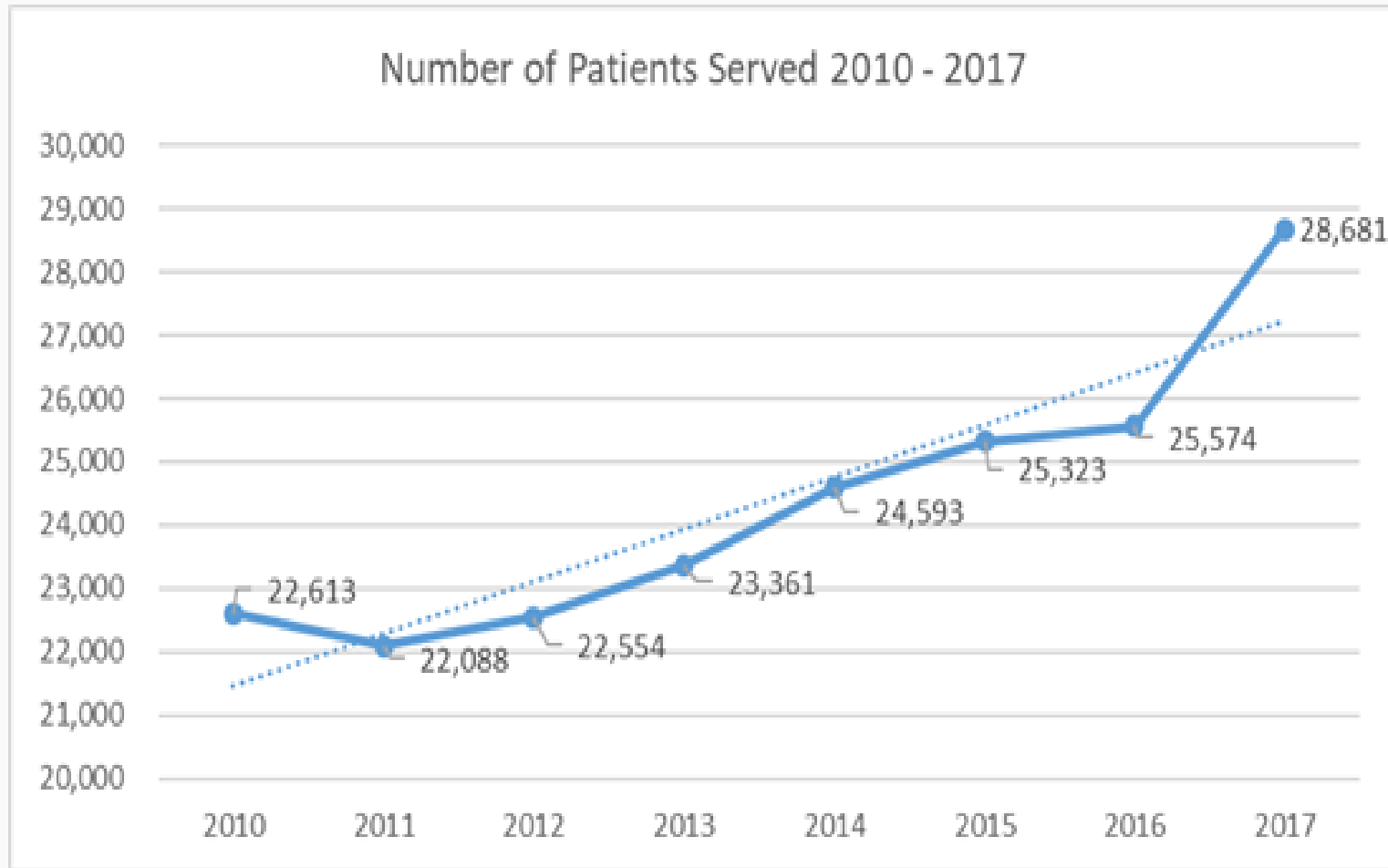
	2018 adjusted	2019 proposed	Percent change
Health Administration	15.0	7.0	(53.33)%
NorthPoint	245.6	251.1	2.24%
Medical Examiner	38.0	39.1	2.89%
Hennepin Health	114.5	128.0	11.79%
Uncompensated Care	0.0	0.0	0.00%
SARS	0.0	0.0	0.00%
Public Health	438.6	424.3	(3.26)%
Total	851.7	849.5	(.26)%

NorthPoint priorities

- Growing number of patients
- Quality of Care and Innovative Care models
- Increase in need for Behavioral Health treatment



NorthPoint strategic factor: Growth

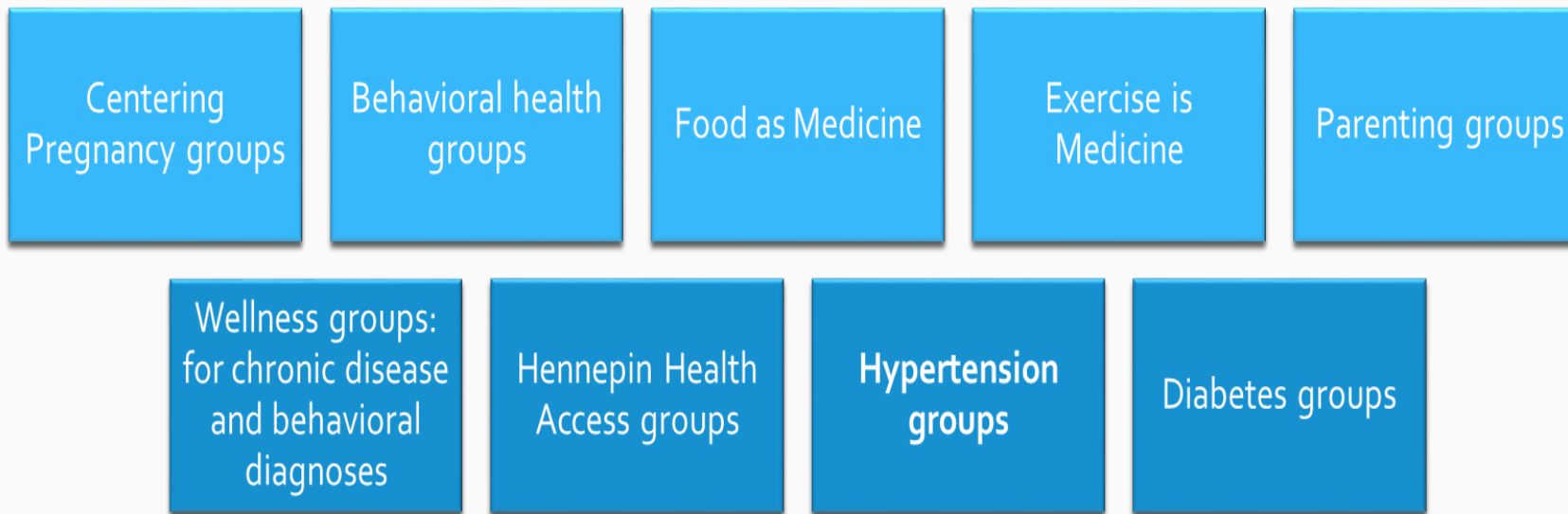


- From 2010 to 2017 NorthPoint saw a 27% increase in patients
- Construction in 2019 will challenge this trend of patient growth
- NorthPoint's 2017 uninsured rate (non-Elderly) mirrored national data by showing the biggest increase in a decade
- Patient revenues in 2019 are projected to remain flat

NorthPoint strategic factor: Quality of Care and Innovation



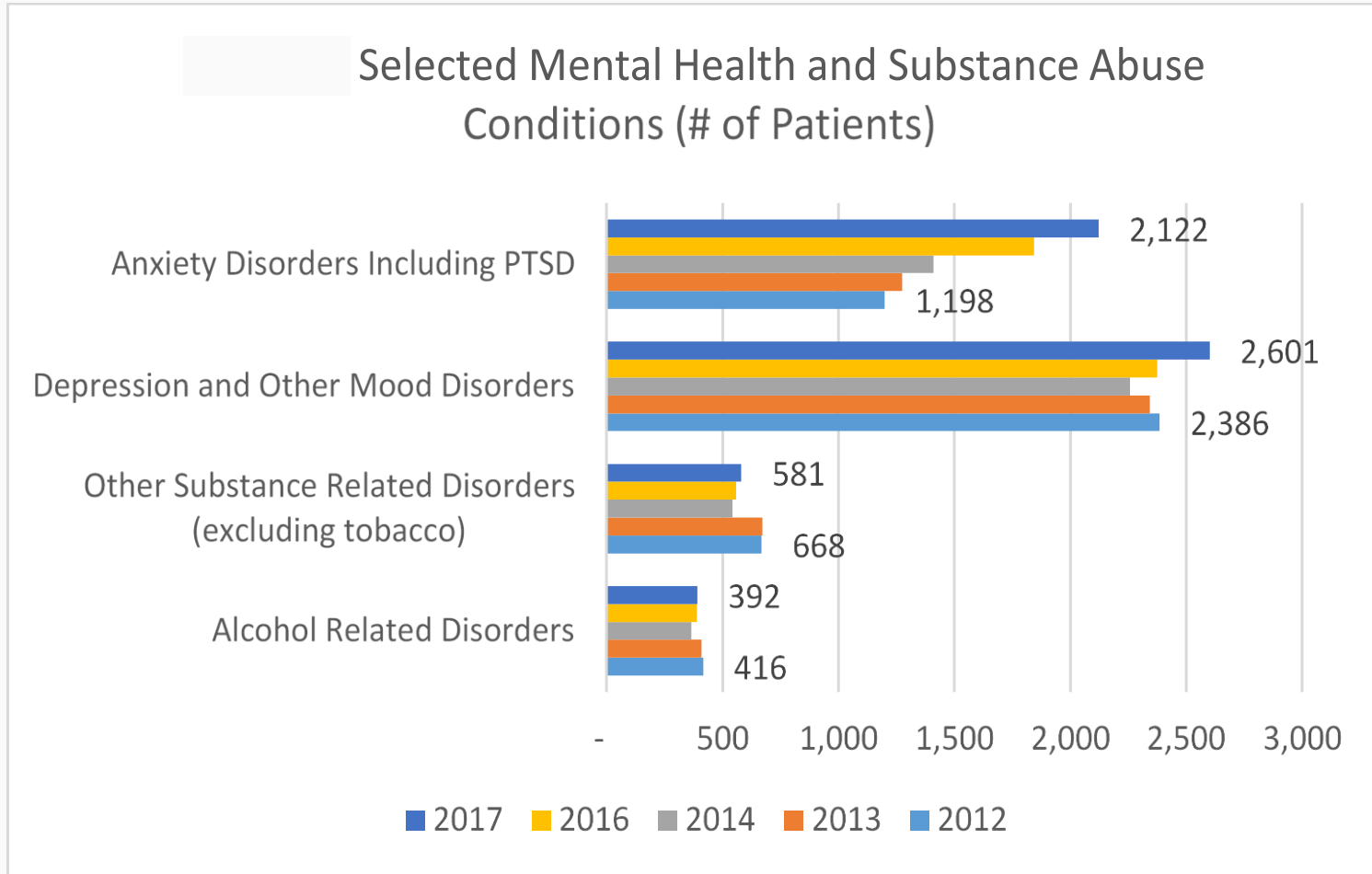
Continue Innovative Care Models



Hypertension Group

- Overall increase of 21% in patients at clinical goal
- Improvements for African American and Latino patients
- Improved health behaviors
- Better medication adherence

NorthPoint strategic factor: Behavioral Health



- The CDC reported a 41% increase in suicides in MN from 1999 to 2016
- NorthPoint patients with anxiety disorders/PTSD increased 77% from 2012 to 2017
- NorthPoint's service area, has shown considerable increases in opioid use and related deaths of 39% from 2015 to 2016
- HRSA increased funding to NorthPoint for mental health and substance abuse treatment

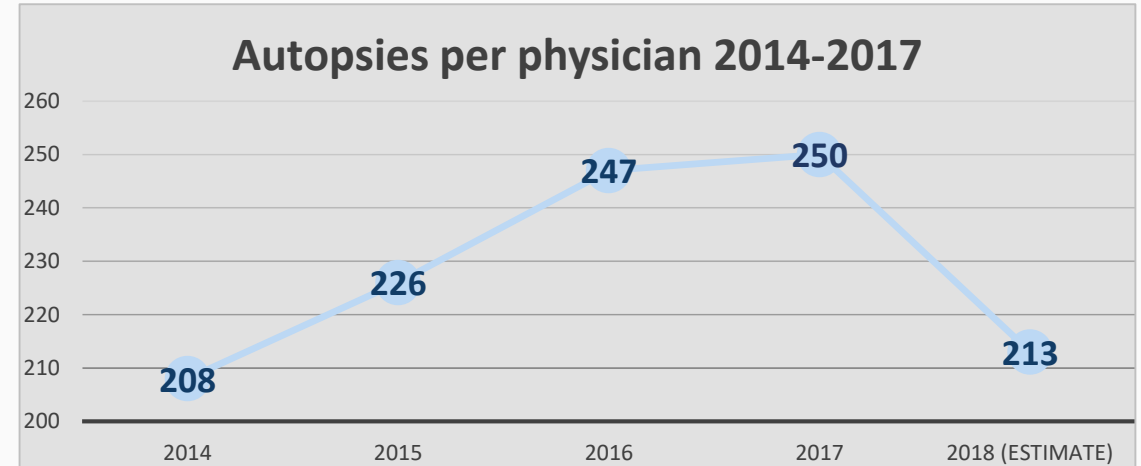
Medical Examiner's priorities

- Recruit and retain staff
- Develop and position resources to optimize processes
- Engage and empower employees
- Enhance customer service



Medical Examiner's priority: Recruit and retain staff

- Addition of a Medical Examiner in 2018 maintains the National Association of Medical Examiner (NAME) autopsy per physician standard of less than 250 for 2019 and into the future
- Positions the department to provide excellent and timely services to families and partners



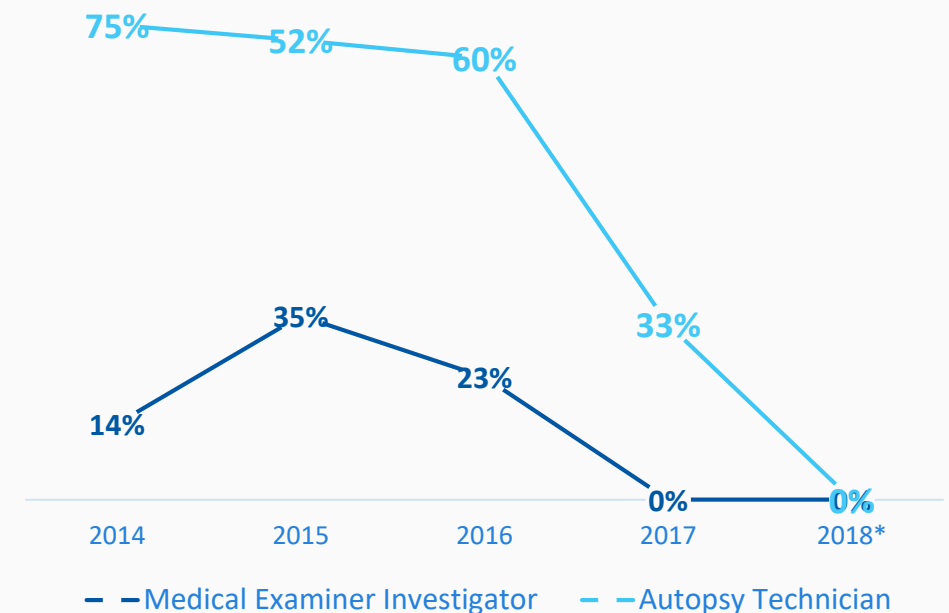
Medical Examiner Case and Autopsy Volumes 2014-2017

	2014	2015	2016	2017	% increase 2016-2017	% increase 2013-2017
Total Cases	6763	7289	7366	7727	5%	18%
Autopsies	1060	1176	1288	1310	2%	23%

Medical Examiner's priority: Engage and empower employees

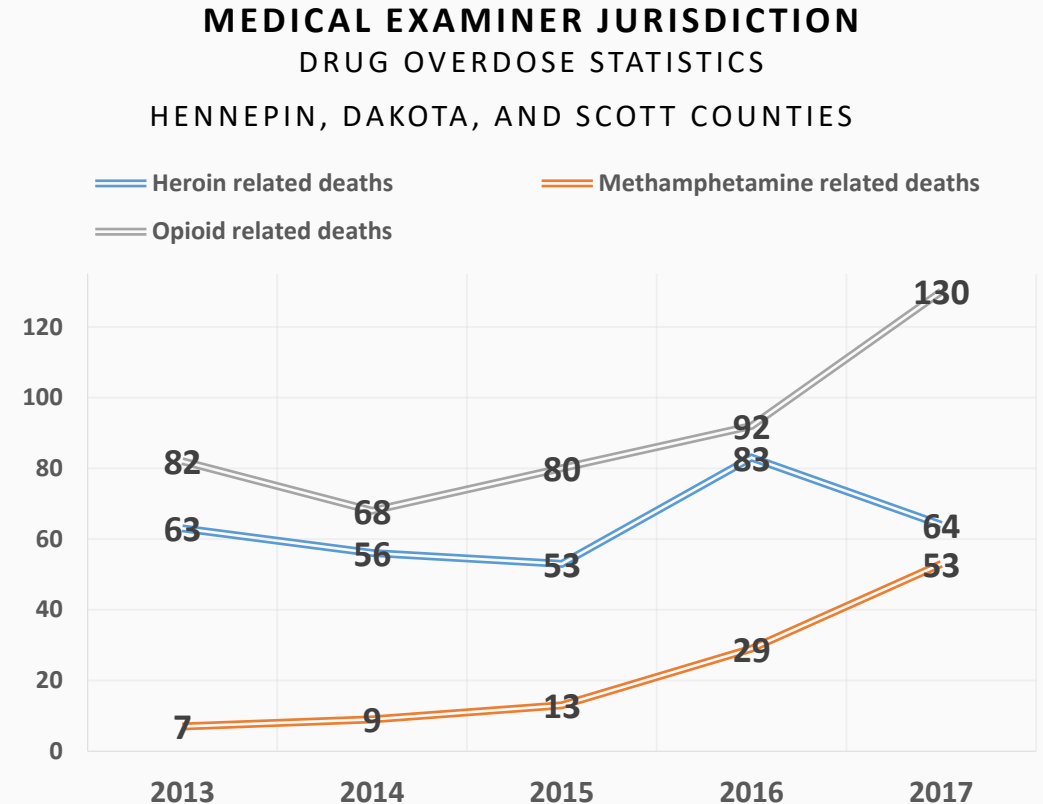
- Implemented a Field Training Officer (FTO) based program for newly hired investigators in 2017 and technicians in 2018
- 2014-2018 staffing model transition from limited duration employees in permanent shift lines to a full time/part time model
- Results show a significant decrease in employee turnover

MEDICAL EXAMINER DEPARTMENT
EMPLOYEE TURNOVER 2014-2018



Medical Examiner's priority: Enhance customer service

- Continue to provide data to various county departments as part of the Opioid and Heroin Strategic Prevention Plan
- \$17.75 million in State Bonding received for the New Medical Examiner's Facility
- Create standardized metrics and reports for our partners including transport times, autopsy report completion time, and autopsy completion times for service quality



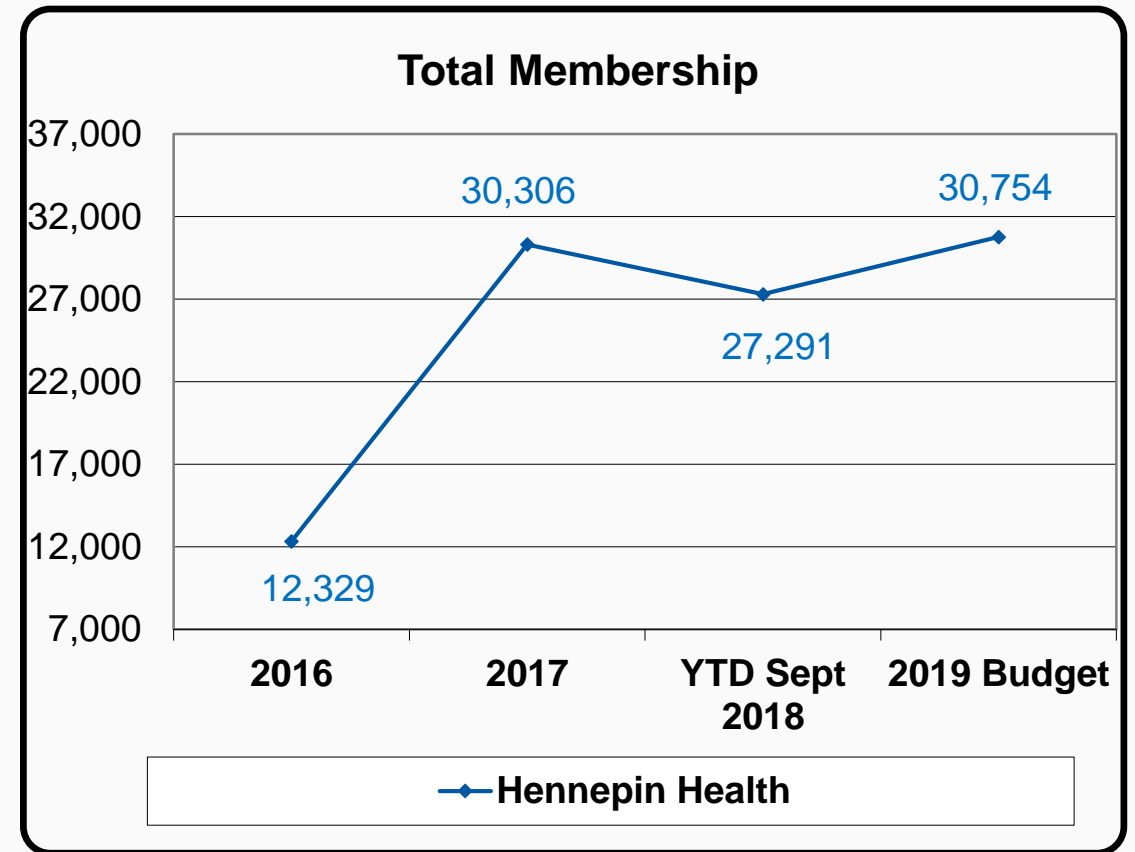
Hennepin Health priorities

- Grow Hennepin Health membership
- Maintain strong financial position, including metrics for operating margin, medical expense, and administrative expense
- Strengthen Hennepin Health care model, focusing on provider and community partners



Hennepin Health priority: Support membership

- Hennepin Health aims to serve Hennepin County residents on medical assistance who are engaged in other County services
- Eligibility churn is key driver of drops in membership. Several initiatives aim at addressing eligibility



Hennepin Health priority: Maintain strong financial position

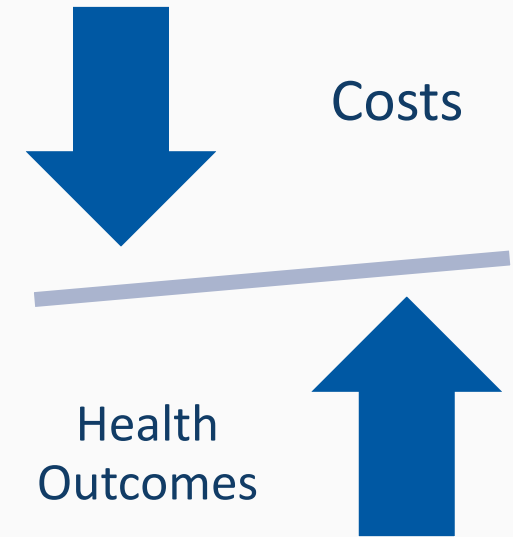
Hennepin Health is dedicated to continuing operations in a manner that:

- does not use property tax
- maximizes money for services
- invests in outcomes for those we serve



Hennepin Health priority: Strengthen care model

- Our innovative and integrative care model is central to the success of Hennepin Health
- Engagement with a broad range of diverse provider and community partners allows Hennepin Health to best serve all residents of Hennepin County



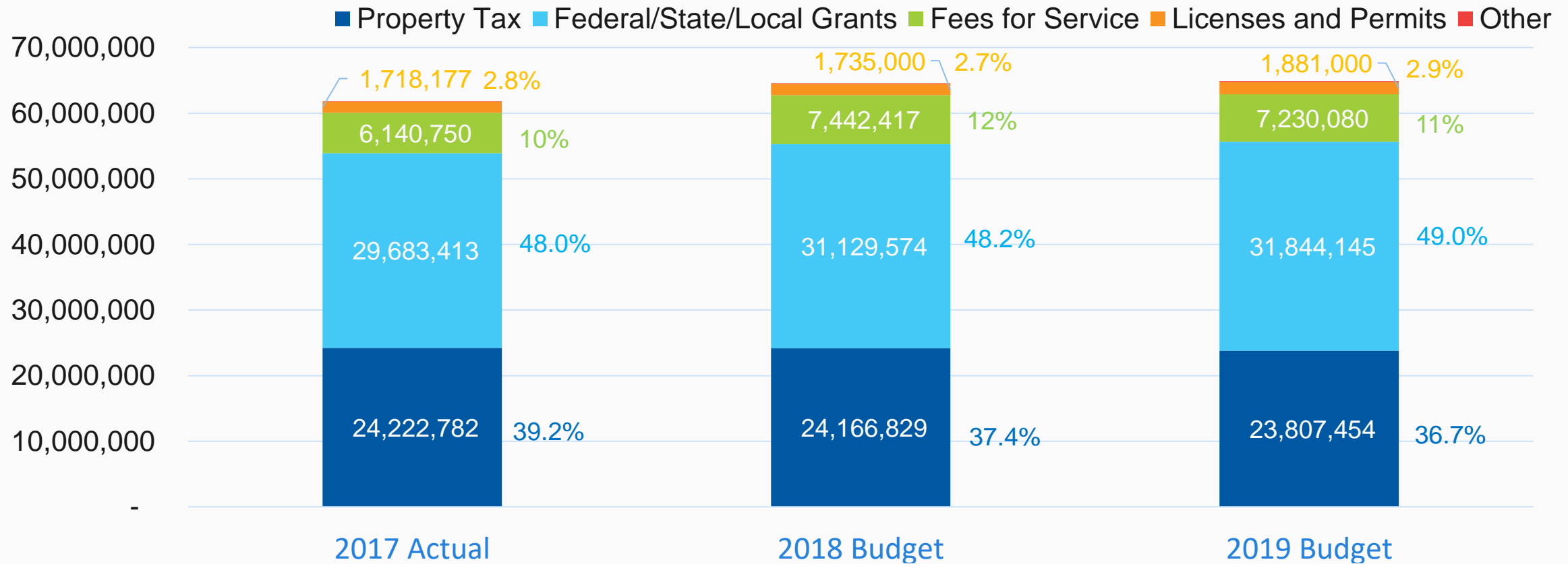
ER Diversion -9%
Housing -55% ER,
Employment Initiative -60%
Access Clinic Initiative -32%
Chronic Inebriates, -50%

Public Health priorities

- A continuing commitment to reducing health disparities
- Collaborative approaches to increase community impact
- Responsive to emerging issues
- Ready to respond to the unexpected



Public Health strategic factors: Actual 2017 and Budget 2018, 2019

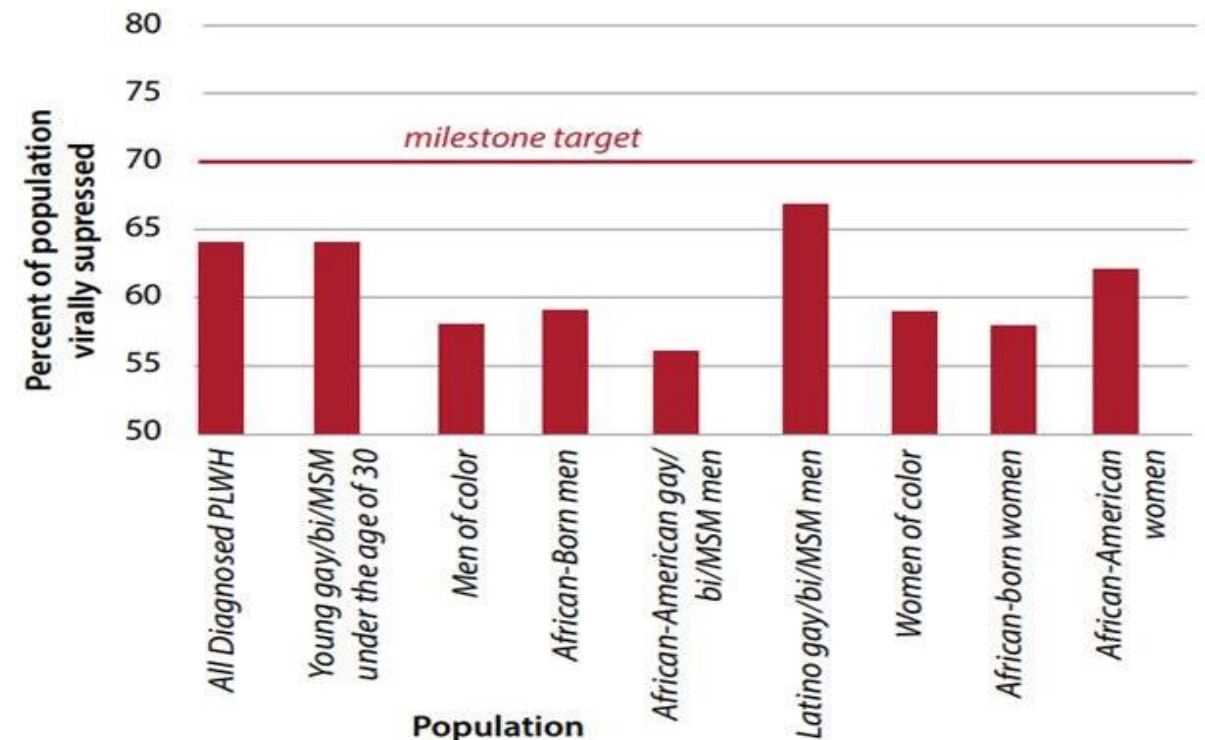


Public Health strategic factors: Disparity reduction in HIV

Positively Hennepin

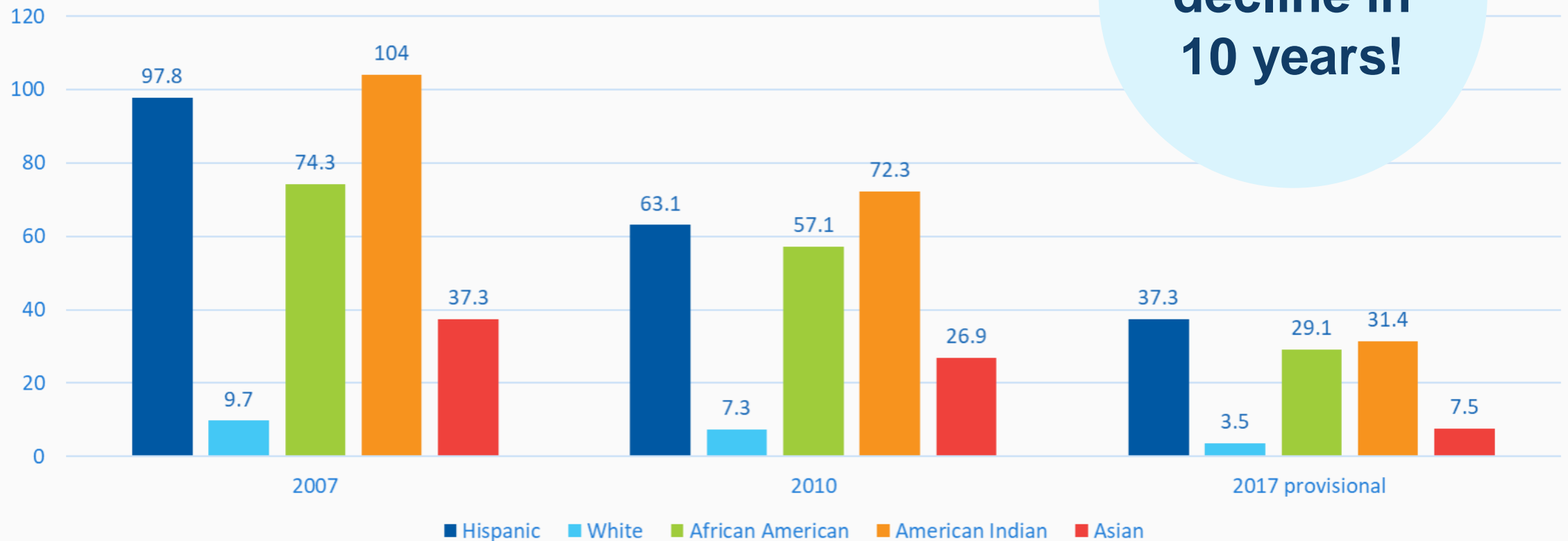
1. Decrease new infections
2. Ensure care
3. Engage affected communities

Viral suppression by Hennepin County population

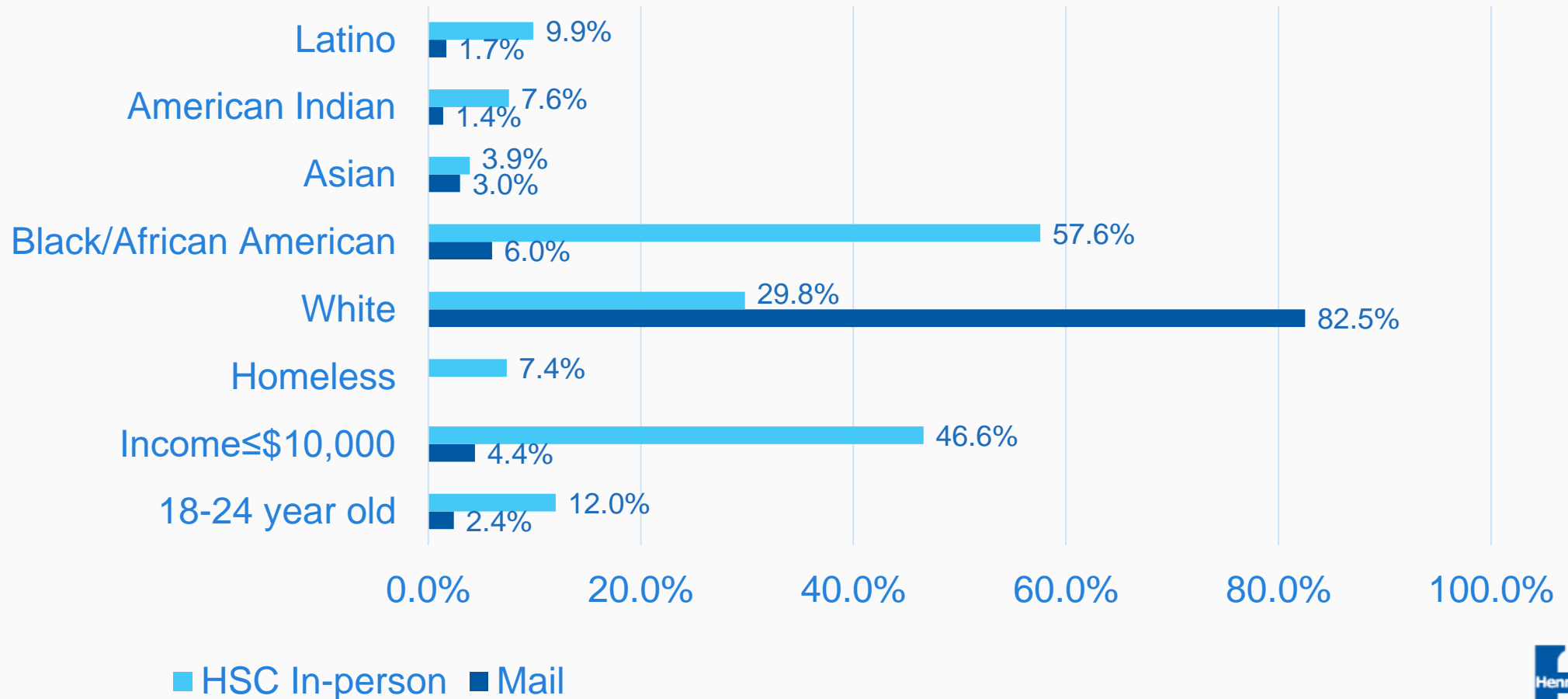


Public Health strategic factors: Reducing teen births

**Overall 59%
decline in
10 years!**

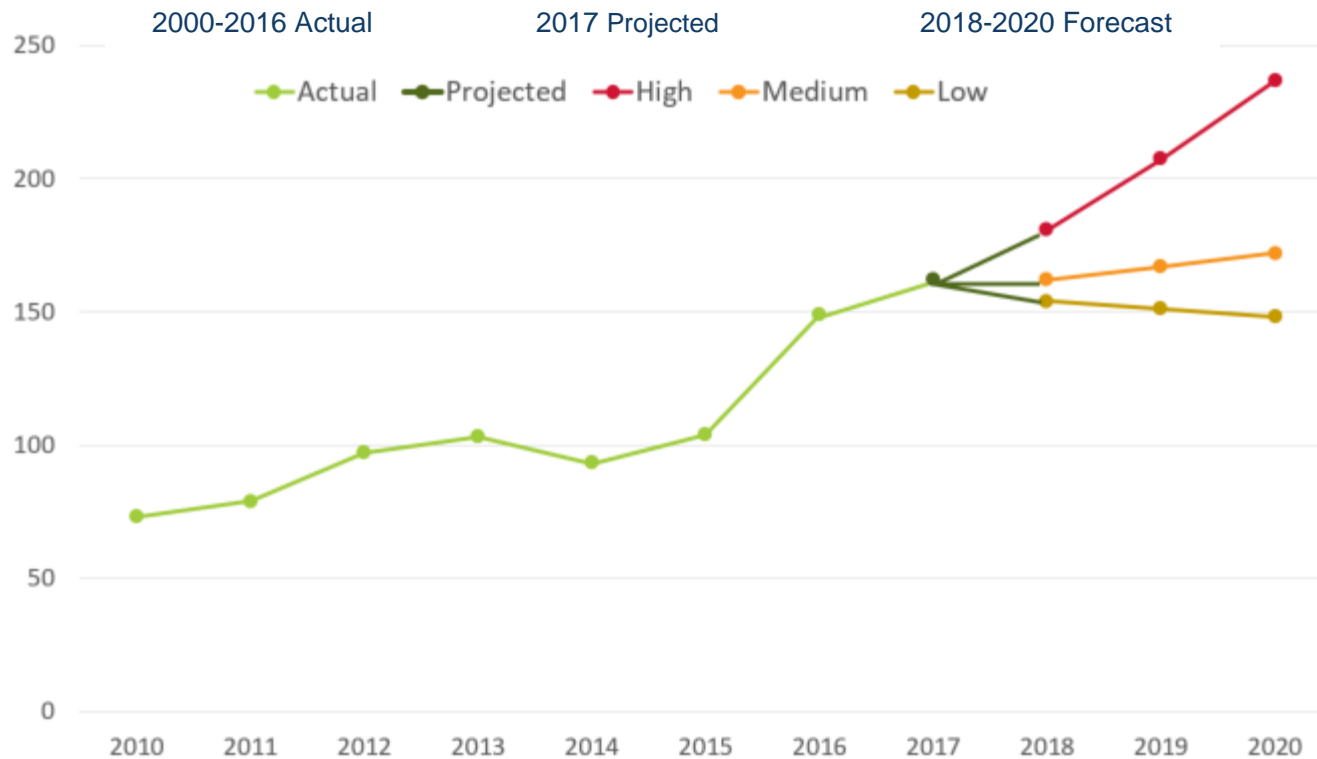


Public Health strategic factors: Collaborating to reach populations with SHAPE survey

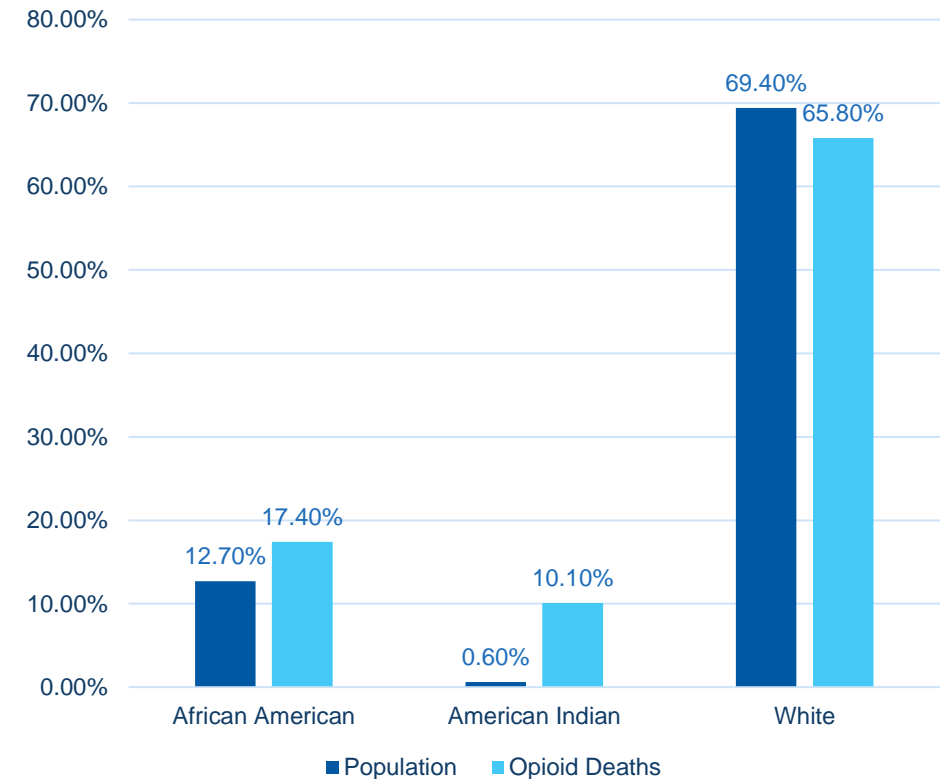


Public Health strategic factors: Responding to emerging issues

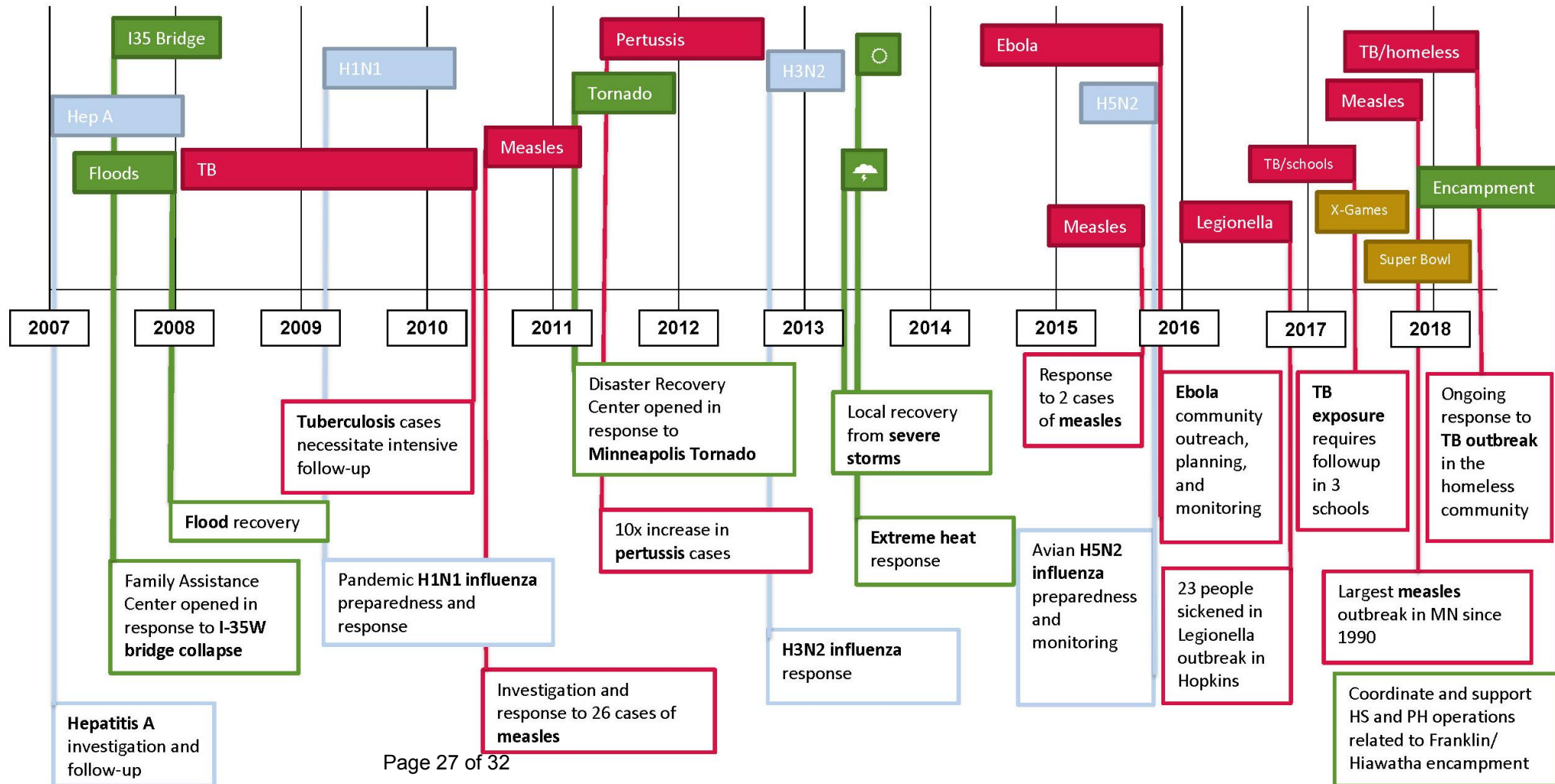
Opioid Deaths: Hennepin County Residents



2016 Opioid Death Racial Disparities



Public Health strategic factors: Ready to respond to the unexpected



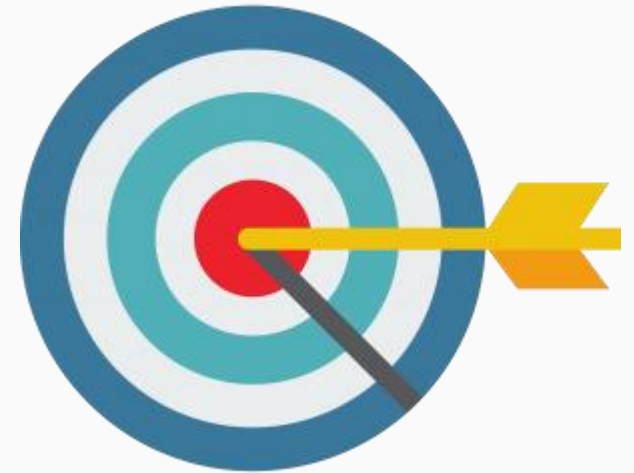
Disparity reduction efforts in Health (examples)

- Health care and prevention in schools
- Vocational services as part of health care
- Coordinating and ensuring access to behavioral health care for justice-involved populations
- Housing placement and supports for medically complex residents



Strategic focus areas for Health in 2019

- Influence state and federal health care payment reform
- Leverage Medicaid to increase early childhood investment
- Innovation focused on improved outcomes for individuals with disabilities and family health
- Medicaid Strategy advancing to a value based system
- Mental Health, Chemical health, and Housing (social determinants)



Discussion



HENNEPIN COUNTY

MINNESOTA

COMMITTEE MINUTES

BOARD OF HENNEPIN COUNTY COMMISSIONERS COUNTY ADMINISTRATION COMMITTEE

THURSDAY, NOVEMBER 1, 2018
9:30 AM

Chair: Peter McLaughlin, District 4
Vice-Chair: Linda Higgins, District 2

Members: Mike Opat, District 1
Marion Greene, District 3
Debbie Goettel, District 5
Jan Callison, District 6
Jeff Johnson, District 7

Commissioner Peter McLaughlin, Chair, called the meeting of the County Administration Committee for Thursday, November 1, 2018 to order at 9:02 AM. All Commissioners were present except Commissioner Jeff Johnson who was absent and Commissioner Linda Higgins who arrived later and Commissioner Mike Opat who left the meeting after the discussion.

1. Discussion

A. 2019 Proposed Budget Presentation – (CBTF) Capital Presentation/ Fees

Commissioner Peter McLaughlin gave brief comments and introduced Susan Carlson Weinberg, Chair of Capital Budgeting Task Force (CBTF).

Susan Carlson Weinberg presented information pertaining to the 2019 Capital Budget and 2019-2023 Capital Improvement Program.

The following individuals spoke in reference to aspects in the Capital Presentation:

- Allen Rezac, Budget and Finance
- David J. Hough, County Administrator
- David Lawless, Budget and Finance

Commissioner Peter McLaughlin opened the floor for public comment at 10:33 AM. Being that no individuals came forth, Commissioner Peter McLaughlin moved to close the public comment period at 10:34 AM and approved unanimously.

David J. Hough, County Administrator presented his 2019 Capital Budget and 2019-2023 Capital Improvement Program. He also presented materials surrounding the 2019 Proposed New/Revised Departmental Fee Schedules. The following individuals spoke:

- Bryan Bennett, Sheriff's Department
- Jennifer DeCubellis, Health
- John Evans, Environment and Energy
- Duane Hudson, Health
- Catherine Johnson, Community Corrections
- David Lawless, Budget and Finance
- David McNary, Environment and Energy
- Mark Thompson, Public Safety

Commissioner Peter McLaughlin opened the floor for public comment at 11:10 AM. Being that no individuals came forth, Commissioner Peter McLaughlin moved to close the public comment period at 11:11 AM and approved unanimously.

2. Minutes From Previous Meetings

- A. 10/18/2018 BH Meeting Minutes
- B. 10/4/2018 BH Meeting Minutes

APPROVED

Commissioner Jan Callison moved to approve the Minutes from the Previous Meetings, seconded by Commissioner Debbie Goettel and approved - 5 Yeas 2 Absent: Johnson, Opat

3. Adjourn

There being no further business, the meeting of the County Administration Committee for Thursday, November 1, 2018 was recessed at 11:13 AM and approved unanimously. The 2019 Proposed Budget Presentation will reconvene on Thursday, November 8, 2018 at 9:00 AM.

Karen Keller
Deputy Clerk to the County Board