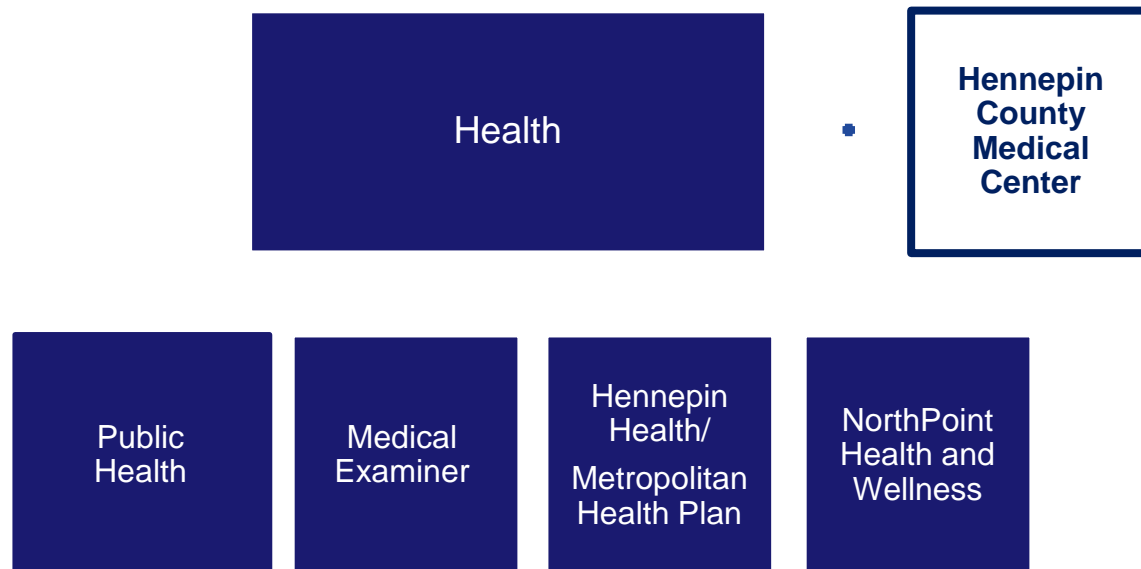


2016 Health Line of Business Budget Presentation

September 25, 2016



Health Line of Business Overview



Operating Budget

	2015 Adjusted	2016 Proposed	Percent Change
Health Administration	\$447,883	\$495,361	10.60%
Hennepin Health Plan*	159,526,897	232,152,883	45.53%
Medical Examiner	5,721,216	5,868,123	2.57%
NorthPoint Health and Wellness	33,851,828	36,739,662	8.53%
Uncompensated Care	18,500,000	18,500,000	0.00%
IGT & (SARS)	40,983,700	930,000	(97.73%)
Total Health Line of Business	\$259,031,524	\$294,686,029	13.76%
<i>HSPHD, Public Health</i> <i>(for informational purposes only)</i>	<i>\$47,781,261</i>	<i>\$48,236,325</i>	<i>0.9%</i>
*MHP & Hennepin Health are combined			

Property Tax

	2015 Adjusted	2016 Proposed	Percent Change
Health Administration	\$447,883	\$495,361	10.60%
Hennepin Health Plan*	0	0	0.00%
Medical Examiner	3,609,678	3,709,872	2.78%
NorthPoint Health and Wellness	5,948,422	6,126,664	3.00%
Uncompensated Care	18,500,000	18,500,000	0.00%
IGT & (SARS)	958,700	930,000	(2.99%)
Total Health Line of Business	\$29,464,683	\$29,761,897	1.01%
<i>HSPHD, Public Health</i> (for informational purposes only)	<i>\$22,946,241</i>	<i>\$23,542,325</i>	<i>2.6%</i>
*MHP & Hennepin Health are combined			

Full-Time Equivalents (FTEs)

	2015 Adjusted	2016 Proposed	Percent Change
Health Administration	3.0	3.0	0.00%
Hennepin Health Plan*	91.0	112.0	23.08%
Medical Examiner	33.0	34.9	5.76%
NorthPoint Health and Wellness	216.9	229.4	5.76%
Uncompensated Care	0.0	0.0	0.00%
IGT & (SARS)	0.0	0.0	0.00%
Total Health Line of Business	343.9	379.3	10.29%
<i>HSPHD, Public Health</i> (for informational purposes only)	282.6	286.6	1.4%
*MHP & Hennepin Health are combined			

Strategic Opportunities

- Payment reform environment
- Collaboration to address social determinants of health
 - Transitions from corrections
 - Housing
- Measuring broad return on investment from prevention and care coordination activities
- Continued partnership with HCMC
 - Mental Health and Chemical Dependency
 - Greater alignment of Epic use

Line of Business Collaboration

- Hire of Business Information Officer
 - Conducting full review of IT staffing and applications
 - Working across departments to leverage Epic
- Identification of Health-specific workforce issues and work with HR

Hennepin Health Plan

Challenges

- Increase in medical and pharmacy expense, particularly specialty drugs
- Ongoing investment in technology solutions for production and compliance requirements
- Recruitment and retention of skilled and engaged employees

Opportunities

- Hennepin Health Product Expansion
 - Maximizing enrollment
 - Optimizing health plan performance to accommodate growth
- Rebranding initiative

NorthPoint Health & Wellness

Challenges

- Growth has created space constraints and unmet demand on main campus
- New billing code requirements
- Changes in medical assistance health plan contracts
- Workforce succession planning

Opportunities

- Hennepin Health
- New clinical sites
- Increased funding sources
- Pilot new models of care

Medical Examiner Department

Challenges

- Increasing services
- Transition to a new investigator/body transport model

Opportunities

- Alignment of the operating budget with planning for a new facility which includes capital and state bonding requests
- Encourage new partners to join us as a regional center of excellence
- Recruit and retain the best talent

Public Health

Challenges and Opportunities

- Integrated care
- Cutting edge HIV treatment and prevention
- Use technology to deliver public health
- Increased 0-3 child screening
- Physical facilities and operations
- Workforce

Discussion